

The City of New York
Executive Budget
Fiscal Year 2007

Michael R. Bloomberg, Mayor

Supporting Schedules

VOLUME V Dept. Nos. 341-493

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2007

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EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
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: 1000 MANHATTAN COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	168,225	3	166,710	1,515-
SUBTOTAL FOR F/T SALARIED			3	168,225	3	166,710	1,515-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,015		1,015	
SUBTOTAL FOR ADD GRS PAY				1,015		1,015	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500	
		053 AMOUNT TO BE SCHEDULED-PS		5,206		5,206	
SUBTOTAL FOR AMT TO SCHED				9,706		9,706	
SUBTOTAL FOR BUDGET CODE 1000			3	178,946	3	177,431	1,515-
TOTAL FOR MANHATTAN COMMUNITY BOARD #1			3	178,946	3	177,431	1,515-
TOTAL FOR PERSONAL SERVICES			3	178,946	3	177,431	1,515-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	178,946	3	177,431	1,515-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	178,946	3	177,431	1,515-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	178,946	177,431	1,515-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	178,946	177,431	1,515-



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
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	DISTRICT MANAGER	D 341	56086	46,343-150,148	1	89,637	1	89,637			
1117	COMMUNITY ASSOCIATE	D 341	56057	26,998- 45,447	1	40,177	1	40,177			
1175	COMMUNITY COORDINATOR	D 341	56058	43,894- 59,831	1	47,407	1	47,407			
	SUBTOTAL FOR OBJECT 001				3	177,221	3	177,221			

POSITION SCHEDULE FOR U/A 001					3	177,221	3	177,221			
PLANNED INCREASES/(DECREASES)											
TOTAL FOR U/A 001					3	177,221	3	177,221			

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 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: 1000 MANHATTAN COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,350			1,450	100
		117 POSTAGE			1,084			800	284-
		199 DATA PROCESSING SUPPLIES						400	400
		SUBTOTAL FOR SUPPLYS&MATL			2,434			2,650	216
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT						400	400
		332 PURCH DATA PROCESSING EQUIPT			400			400	
		337 BOOKS-OTHER			200			200	
		SUBTOTAL FOR PROPTY&EQUIP			600			1,000	400
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			1,245			1,245	
		403 OFFICE SERVICES						450	450
		412 RENTALS OF MISC.EQUIP			850			550	300-
		451 NON OVERNIGHT TRVL EXP-GENERAL						19	19
		SUBTOTAL FOR OTHR SER&CHR			2,095			2,264	169
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		450	1		450	
		612 OFFICE EQUIPMENT MAINTENANCE	5		1,100	5		600	500-
		613 DATA PROCESSING EQUIPMENT				1		1,000	1,000
		615 PRINTING CONTRACTS			70				70-
		624 CLEANING SERVICES				1		300	300
		SUBTOTAL FOR CNTRCTL SVCS	6		1,620	8		2,350	730
		SUBTOTAL FOR BUDGET CODE 1000	6		6,749	8		8,264	1,515
BUDGET CODE: 2000 MARDI GRAS FESTIVAL									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL			650				650-
		SUBTOTAL FOR SUPPLYS&MATL			650				650-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			1,670				1,670-
		SUBTOTAL FOR PROPTY&EQUIP			1,670				1,670-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1		669				669-
		SUBTOTAL FOR CNTRCTL SVCS	1		669				669-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			36,942				36,942-
		SUBTOTAL FOR FXD MIS CHGS			36,942				36,942-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
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
SUBTOTAL FOR BUDGET CODE 2000				1		39,931		1-	39,931-
TOTAL FOR MANHATTAN COMMUNITY BOARD #1				7		46,680	8		8,264
								1	38,416-
TOTAL FOR OTHER THAN PERSONAL SERVICES				7		46,680	8		8,264
								1	38,416-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,895	46,680	1,245	8,264	38,416-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,680		8,264	38,416-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,749		8,264	1,515
OTHER CATEGORICAL		39,931			39,931-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		46,680		8,264	38,416-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	178,946	3	177,431	1,515-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	178,946	3	177,431	1,515-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		178,946		177,431	1,515-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		178,946		177,431	1,515-
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,895	46,680	1,245	8,264	38,416-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,680		8,264	38,416-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,749		8,264	1,515
OTHER CATEGORICAL		39,931			39,931-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		46,680		8,264	38,416-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	178,946	3	177,431	1,515-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	178,946	3	177,431	1,515-
OTPS					
TOTALS FOR OPERATING BUDGET		46,680		8,264	38,416-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,680		8,264	38,416-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	225,626	3	185,695	39,931-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	225,626	3	185,695	39,931-
FUNDING					
CITY		185,695		185,695	
OTHER CATEGORICAL		39,931			39,931-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		225,626		185,695	39,931-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
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: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,324	4	169,924	1,600
SUBTOTAL FOR F/T SALARIED			4	168,324	4	169,924	1,600
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500	
SUBTOTAL FOR AMT TO SCHED				4,500		4,500	
SUBTOTAL FOR BUDGET CODE 1000			4	172,824	4	174,424	1,600
TOTAL FOR MANHATTAN COMMUNITY BOARD #2			4	172,824	4	174,424	1,600
TOTAL FOR PERSONAL SERVICES			4	172,824	4	174,424	1,600



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	172,824	4	174,424	1,600
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	172,824	4	174,424	1,600

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	172,824	174,424	1,600
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	172,824	174,424	1,600



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
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										
1112	COMMUNITY SERVICE AIDE	D 342	52406	24,055-	25,125	1	27,504	1	27,504		
1155	COMMUNITY ASSOCIATE	D 342	56057	26,998-	45,447	1	40,824	1	40,824		
1157	COMMUNITY ASSISTANT	D 342	56056	22,907-	30,057	1	28,289	1	28,289		
	SUBTOTAL FOR OBJECT 001					3	96,617	3	96,617		

POSITION SCHEDULE FOR U/A 001						3	96,617	3	96,617		
PLANNED INCREASES/(DECREASES)						1	32,206	1	32,206		
TOTAL FOR U/A 001						4	128,823	4	128,823		

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 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: 1000 MANHATTAN COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,848			2,248	1,600-
		117 POSTAGE			2,122			2,122	
	SUBTOTAL FOR SUPPLYS&MATL				5,970			4,370	1,600-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,742			3,742	
		403 OFFICE SERVICES			548			548	
		412 RENTALS OF MISC.EQUIP			1,343			1,343	
	SUBTOTAL FOR OTHR SER&CHR				5,633			5,633	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1		636	1		636	
		624 CLEANING SERVICES	1		632	1		632	
	SUBTOTAL FOR CNTRCTL SVCS				1,268	2		1,268	
	SUBTOTAL FOR BUDGET CODE 1000				12,871	2		11,271	1,600-
TOTAL FOR MANHATTAN COMMUNITY BOARD #2				2	12,871	2		11,271	1,600-
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	12,871	2		11,271	1,600-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,742	12,871	3,742	11,271	1,600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,871		11,271	1,600-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,871		11,271	1,600-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		12,871		11,271	1,600-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	74,107			55,608	18,499-
	856001	42C	HEAT LIGHT & POWER		38,540			42,829	4,289
		499	OTHER EXPENSES - GENERAL		2			2	
SUBTOTAL FOR OTHR SER&CHR					112,649			98,439	14,210-
SUBTOTAL FOR BUDGET CODE 4000					112,649			98,439	14,210-
TOTAL FOR MANHATTAN COMMUNITY BOARD #2					112,649			98,439	14,210-
TOTAL FOR RENT AND ENERGY					112,649			98,439	14,210-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,540	112,649	42,829	98,439	14,210-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		112,649		98,439	14,210-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		112,649		98,439	14,210-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		112,649		98,439	14,210-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	172,824	4	174,424	1,600
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	172,824	4	174,424	1,600

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		172,824		174,424	1,600
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		172,824		174,424	1,600
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,282	125,520	46,571	109,710	15,810-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,520		109,710	15,810-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		125,520		109,710	15,810-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		125,520		109,710	15,810-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS				
TOTALS FOR OPERATING BUDGET	4 172,824	4 174,424		1,600
FINANCIAL PLAN SAVINGS				
APPROPRIATION	4 172,824	4 174,424		1,600
OTPS				
TOTALS FOR OPERATING BUDGET	125,520	109,710		15,810-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	125,520	109,710		15,810-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	4 298,344	4 284,134		14,210-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	4 298,344	4 284,134		14,210-
FUNDING				
CITY	298,344	284,134		14,210-
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	298,344	284,134		14,210-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
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: 1000 MANHATTAN COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		163,968	4		1,250-
		SUBTOTAL FOR F/T SALARIED	4		163,968	4		1,250-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			4,500			
		SUBTOTAL FOR AMT TO SCHED			4,500			
		SUBTOTAL FOR BUDGET CODE 1000	4		168,468	4		1,250-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4		168,468	4		1,250-
TOTAL FOR PERSONAL SERVICES			4		168,468	4		1,250-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	168,468	4	167,218	1,250-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	168,468	4	167,218	1,250-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		168,468		167,218	1,250-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		168,468		167,218	1,250-



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
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	DISTRICT MANAGER	D 343	56086	46,343-150,148	1	61,890	1	61,890		
1110	COMMUNITY ASSISTANT	D 343	56056	22,907- 30,057	1	41,260	1	41,260		
1121	COMMUNITY ASSOCIATE	D 343	56057	26,998- 45,447	2	63,936	2	63,936		
	SUBTOTAL FOR OBJECT 001				4	167,086	4	167,086		

POSITION SCHEDULE FOR U/A 001					4	167,086	4	167,086		
PLANNED INCREASES/(DECREASES)										
TOTAL FOR U/A 001					4	167,086	4	167,086		

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 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: 2000 GRANT MONIES							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		4,800			4,800-
SUBTOTAL FOR OTHR SER&CHR				4,800			4,800-
SUBTOTAL FOR BUDGET CODE 2000				4,800			4,800-
TOTAL FOR				4,800			4,800-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300		300	
		100 SUPPLIES + MATERIALS - GENERAL		1,050		2,000	950
		117 POSTAGE		1,560		1,500	60-
SUBTOTAL FOR SUPPLYS&MATL				2,910		3,800	890
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,344			2,344-
SUBTOTAL FOR PROPTY&EQUIP				2,344			2,344-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,938		2,938	
		451 NON OVERNIGHT TRVL EXP-GENERAL		199		199	
		499 OTHER EXPENSES - GENERAL		50,000			50,000-
SUBTOTAL FOR OTHR SER&CHR				53,137		3,137	50,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,426	1	3,770	2,344
		622 TEMPORARY SERVICES	1	2,940	1	5,250	2,310
		624 CLEANING SERVICES	1	3,050	1	1,100	1,950-
SUBTOTAL FOR CNTRCTL SVCS				3	7,416	3	10,120
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,420		1,420	
SUBTOTAL FOR FXD MIS CHGS					1,420		
SUBTOTAL FOR BUDGET CODE 1000				3	67,227	3	18,477
TOTAL FOR MANHATTAN COMMUNITY BOARD #3				3	67,227	3	18,477



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,238	72,027	3,238	18,477	53,550-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,027		18,477	53,550-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		67,227		18,477	48,750-
OTHER CATEGORICAL		4,800			4,800-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		72,027		18,477	53,550-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	4,000				4,000-
			414	RENTALS - LAND BLDGS & STRUCTS	35,578			138,476	102,898
	856001	42C	HEAT LIGHT & POWER		2,872			2,660	212-
			499	OTHER EXPENSES - GENERAL	2			2	
SUBTOTAL FOR OTHR SER&CHR					42,452			141,138	98,686
SUBTOTAL FOR BUDGET CODE 4000					42,452			141,138	98,686
TOTAL FOR MANHATTAN COMMUNITY BOARD #3					42,452			141,138	98,686
TOTAL FOR RENT AND ENERGY					42,452			141,138	98,686



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,872	42,452	2,660	141,138	98,686
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,452		141,138	98,686

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	42,452	141,138	98,686
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	42,452	141,138	98,686



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	168,468	4	167,218	1,250-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	168,468	4	167,218	1,250-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	168,468	167,218	1,250-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	168,468	167,218	1,250-
OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,110	114,479	5,898	159,615	45,136
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,479		159,615	45,136

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		109,679		159,615	49,936
OTHER CATEGORICAL		4,800			4,800-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		114,479		159,615	45,136
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS				
TOTALS FOR OPERATING BUDGET	4 168,468	4 167,218		1,250-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	4 168,468	4 167,218		1,250-
OTPS				
TOTALS FOR OPERATING BUDGET	114,479	159,615		45,136
FINANCIAL PLAN SAVINGS				
APPROPRIATION	114,479	159,615		45,136
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	4 282,947	4 326,833		43,886
FINANCIAL PLAN SAVINGS				
APPROPRIATION	4 282,947	4 326,833		43,886
FUNDING				
CITY	278,147	326,833		48,686
OTHER CATEGORICAL	4,800			4,800-
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	282,947	326,833		43,886



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
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: 1000 MANHATTAN COMMUNITY BOARD # 4								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		96,393	3		40,700
		SUBTOTAL FOR F/T SALARIED	3		96,393	3		40,700
02 OTH SALARIED		021 PART-TIME POSITIONS			17,619			
		SUBTOTAL FOR OTH SALARIED			17,619			
03 UNSALARIED		031 UNSALARIED			40,700			40,700-
		SUBTOTAL FOR UNSALARIED			40,700			40,700-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			4,500			
		SUBTOTAL FOR AMT TO SCHED			4,500			
		SUBTOTAL FOR BUDGET CODE 1000	3		159,212	3		159,212
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3		159,212	3		159,212
		TOTAL FOR PERSONAL SERVICES	3		159,212	3		159,212



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	159,212	3	159,212	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,212	3	159,212	

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 (-)

159,212

159,212

TOTAL

159,212

159,212



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
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										
1125	COMMUNITY ASSISTANT	D 344	56056	22,907- 30,057	1	35,000	1	35,000			
	SUBTOTAL FOR OBJECT 001				1	35,000	1	35,000			

POSITION SCHEDULE FOR U/A 001					1	35,000	1	35,000			
PLANNED INCREASES/(DECREASES)					2	70,000	2	70,000			
TOTAL FOR U/A 001					3	105,000	3	105,000			

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 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: 1000 MANHATTAN COMMUNITY BOARD # 4								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		110 FOOD & FORAGE SUPPLIES		500		500		
		117 POSTAGE		4,690		6,500		1,810
SUBTOTAL FOR SUPPLYS&MATL				7,190		9,000		1,810
30 PROPTY&EQUIP		314 OFFICE FURITURE		40				40-
		315 OFFICE EQUIPMENT		876		876		
		332 PURCH DATA PROCESSING EQUIPT		6,549		3,000		3,549-
		337 BOOKS-OTHER		200		200		
SUBTOTAL FOR PROPTY&EQUIP				7,665		4,076		3,589-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		4,057		4,057		
		402 TELEPHONE & OTHER COMMUNICATNS		900		900		
		412 RENTALS OF MISC.EQUIP		4,471		6,250		1,779
		417 ADVERTISING		200		200		
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300		
SUBTOTAL FOR OTHR SER&CHR				9,928		11,707		1,779
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	200	1	200		
		684 PROF SERV COMPUTER SERVICES	1	1,000	1	1,000		
SUBTOTAL FOR CNTRCTL SVCS				2	1,200	2	1,200	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		500		500		
SUBTOTAL FOR FXD MIS CHGS					500		500	
SUBTOTAL FOR BUDGET CODE 1000				2	26,483	2	26,483	
TOTAL FOR MANHATTAN COMMUNITY BOARD # 4				2	26,483	2	26,483	
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	26,483	2	26,483	



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,057	26,483	4,057	26,483	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,483		26,483	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	26,483	26,483	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	26,483	26,483	



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION		#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		47,899			48,558	659
			499	OTHER EXPENSES - GENERAL		2			2	
SUBTOTAL FOR OTHR SER&CHR						47,901			48,560	659
SUBTOTAL FOR BUDGET CODE 4000						47,901			48,560	659
TOTAL FOR MANHATTAN COMMUNITY BOARD # 4						47,901			48,560	659
TOTAL FOR RENT						47,901			48,560	659



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		47,901		48,560	659
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,901		48,560	659

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		47,901		48,560	659
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		47,901		48,560	659



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	159,212	3	159,212	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,212	3	159,212	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	159,212	159,212	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	159,212	159,212	
OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,057	74,384	4,057	75,043	659
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,384		75,043	659

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		74,384		75,043	659
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		74,384		75,043	659
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	159,212	3	159,212	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,212	3	159,212	
OTPS					
TOTALS FOR OPERATING BUDGET		74,384		75,043	659
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,384		75,043	659
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	233,596	3	234,255	659
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,596	3	234,255	659
FUNDING					
CITY		233,596		234,255	659
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		233,596		234,255	659

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 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: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	135,764	3	138,293	2,529
SUBTOTAL FOR F/T SALARIED			3	135,764	3	138,293	2,529
02 OTH SALARIED		021 PART-TIME POSITIONS		16,686		16,686	
SUBTOTAL FOR OTH SALARIED				16,686		16,686	
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		371			371-
SUBTOTAL FOR ADD GRS PAY				371			371-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
SUBTOTAL FOR AMT TO SCHED				4,500			4,500-
SUBTOTAL FOR BUDGET CODE 1000			3	157,321	3	154,979	2,342-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 5			3	157,321	3	154,979	2,342-
TOTAL FOR PERSONAL SERVICES			3	157,321	3	154,979	2,342-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	157,321	3	154,979	2,342-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,321	3	154,979	2,342-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	157,321	154,979	2,342-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	157,321	154,979	2,342-



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
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										
1106	COMMUNITY ASSOCIATE	D 345	56057	26,998- 45,447	1	36,403	1	36,403			
1107	DISTRICT MANAGER	D 345	56086	46,343-150,148	1	61,890	1	61,890			
1110	ASSISTANT DISTRICT MANAGE	D 345	56087	31,801- 48,007	1	40,000	1	40,000			
	SUBTOTAL FOR OBJECT 001				3	138,293	3	138,293			

POSITION SCHEDULE FOR U/A 001					3	138,293	3	138,293			
PLANNED INCREASES/(DECREASES)											
TOTAL FOR U/A 001					3	138,293	3	138,293			

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 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: 1000 MANHATTAN COMMUNITY BOARD # 5									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL						500	500
		100 SUPPLIES + MATERIALS - GENERAL			5,454			5,000	454-
		117 POSTAGE			1,600			2,000	400
SUBTOTAL FOR SUPPLYS&MATL					7,054			7,500	446
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,830			5,000	1,170
		314 OFFICE FURITURE						1,500	1,500
SUBTOTAL FOR PROPTY&EQUIP					3,830			6,500	2,670
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			3,754			3,754	
		400 CONTRACTUAL SERVICES-GENERAL			9,024			10,000	976
		403 OFFICE SERVICES			1,313				1,313-
		451 NON OVERNIGHT TRVL EXP-GENERAL			38			300	262
		499 OTHER EXPENSES - GENERAL			1,761			1,062	699-
SUBTOTAL FOR OTHR SER&CHR					15,890			15,116	774-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1		1,100	1		1,100	
SUBTOTAL FOR CNTRCTL SVCS					1			1,100	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			500			500	
SUBTOTAL FOR FXD MIS CHGS					500			500	
SUBTOTAL FOR BUDGET CODE 1000					1	28,374	1	30,716	2,342
TOTAL FOR MANHATTAN COMMUNITY BOARD # 5					1	28,374	1	30,716	2,342
TOTAL FOR OTHER THAN PERSONAL SERVICES					1	28,374	1	30,716	2,342



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,754	28,374	4,254	30,716	2,342
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,374		30,716	2,342

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,374		30,716	2,342
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		28,374		30,716	2,342



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	39,941			40,048	107
	856001	42C	HEAT LIGHT & POWER		5,861			4,299	1,562-
		499	OTHER EXPENSES - GENERAL		2			2	
SUBTOTAL FOR OTHR SER&CHR					45,804			44,349	1,455-
SUBTOTAL FOR BUDGET CODE 4000					45,804			44,349	1,455-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 5					45,804			44,349	1,455-
TOTAL FOR RENT AND ENERGY					45,804			44,349	1,455-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,861	45,804	4,299	44,349	1,455-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,804		44,349	1,455-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		45,804		44,349	1,455-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		45,804		44,349	1,455-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	157,321	3	154,979	2,342-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,321	3	154,979	2,342-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		157,321		154,979	2,342-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		157,321		154,979	2,342-
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,615	74,178	8,553	75,065	887
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,178		75,065	887

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		74,178		75,065	887
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		74,178		75,065	887
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	157,321	3	154,979	2,342-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,321	3	154,979	2,342-
OTPS					
TOTALS FOR OPERATING BUDGET		74,178		75,065	887
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,178		75,065	887
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	231,499	3	230,044	1,455-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,499	3	230,044	1,455-
FUNDING					
CITY		231,499		230,044	1,455-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		231,499		230,044	1,455-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
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: 1000 MANHATTAN COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	160,076	4	165,156		5,080
SUBTOTAL FOR F/T SALARIED			4	160,076	4	165,156		5,080
02 OTH SALARIED		021 PART-TIME POSITIONS						
SUBTOTAL FOR OTH SALARIED								
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,000				7,000-
SUBTOTAL FOR AMT TO SCHED				7,000				7,000-
SUBTOTAL FOR BUDGET CODE 1000			4	167,076	4	165,156		1,920-
TOTAL FOR MANHATTAN COMMUNITY BOARD #6			4	167,076	4	165,156		1,920-
TOTAL FOR PERSONAL SERVICES			4	167,076	4	165,156		1,920-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	167,076	4	165,156	1,920-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	167,076	4	165,156	1,920-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	167,076	165,156	1,920-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	167,076	165,156	1,920-



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
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	DISTRICT MANAGER	D 346	56086	46,343-150,148	1	73,524	1	73,524			
1110	COMMUNITY ASSOCIATE	D 346	56057	26,998- 45,447	2	60,227	2	60,227			
1112	COMMUNITY ASSISTANT	D 346	56056	22,907- 30,057	1	31,405	1	31,405			
	SUBTOTAL FOR OBJECT 001				4	165,156	4	165,156			

POSITION SCHEDULE FOR U/A 001					4	165,156	4	165,156			
PLANNED INCREASES/(DECREASES)											
TOTAL FOR U/A 001					4	165,156	4	165,156			

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 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: 1000 MANHATTAN COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,744			4,021	277
		101 PRINTING SUPPLIES			200			200	
		110 FOOD & FORAGE SUPPLIES			200			500	300
		117 POSTAGE			1,034			1,000	34-
SUBTOTAL FOR SUPPLYS&MATL					5,178			5,721	543
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			500				500-
		314 OFFICE FURITURE			1,000			1,500	500
		332 PURCH DATA PROCESSING EQUIPT			1,500			2,500	1,000
		337 BOOKS-OTHER			500			500	
SUBTOTAL FOR PROPTY&EQUIP					3,500			4,500	1,000
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			2,360			2,360	
		412 RENTALS OF MISC.EQUIP			667			500	167-
		451 NON OVERNIGHT TRVL EXP-GENERAL			200			200	
		499 OTHER EXPENSES - GENERAL			5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR					8,227			3,060	5,167-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		305	1		400	95
		612 OFFICE EQUIPMENT MAINTENANCE	1		2,309	1		2,358	49
		613 DATA PROCESSING EQUIPMENT	2		2,000				2,000-
		624 CLEANING SERVICES	1		100	1		500	400
		684 PROF SERV COMPUTER SERVICES	1		2,000	2		4,000	2,000
SUBTOTAL FOR CNTRCTL SVCS					6		5	7,258	1-
SUBTOTAL FOR BUDGET CODE 1000					6	23,619	5	20,539	1-
TOTAL FOR MANHATTAN COMMUNITY BOARD #6					6	23,619	5	20,539	1-
TOTAL FOR OTHER THAN PERSONAL SERVICES					6	23,619	5	20,539	1-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	23,619	2,360	20,539	3,080-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,619		20,539	3,080-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,619		20,539	3,080-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,619		20,539	3,080-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			82,366			82,813		447
			499 OTHER EXPENSES - GENERAL			2			2		
			SUBTOTAL FOR OTHR SER&CHR			82,368			82,815		447
			SUBTOTAL FOR BUDGET CODE 4000			82,368			82,815		447
			TOTAL FOR MANHATTAN COMMUNITY BOARD #6			82,368			82,815		447
			TOTAL FOR RENT			82,368			82,815		447



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		82,368		82,815	447
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,368		82,815	447

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		82,368		82,815	447
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		82,368		82,815	447



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	167,076	4	165,156	1,920-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	167,076	4	165,156	1,920-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		167,076		165,156	1,920-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		167,076		165,156	1,920-
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	105,987	2,360	103,354	2,633-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,987		103,354	2,633-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		105,987		103,354	2,633-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		105,987		103,354	2,633-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	167,076	4	165,156	1,920-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	167,076	4	165,156	1,920-
OTPS					
TOTALS FOR OPERATING BUDGET		105,987		103,354	2,633-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,987		103,354	2,633-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	273,063	4	268,510	4,553-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	273,063	4	268,510	4,553-
FUNDING					
CITY		273,063		268,510	4,553-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		273,063		268,510	4,553-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
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: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	161,440	3	151,640	9,800-
SUBTOTAL FOR F/T SALARIED			3	161,440	3	151,640	9,800-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500	
SUBTOTAL FOR AMT TO SCHED				4,500		4,500	
SUBTOTAL FOR BUDGET CODE 1000			3	165,940	3	156,140	9,800-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 7			3	165,940	3	156,140	9,800-
TOTAL FOR PERSONAL SERVICES			3	165,940	3	156,140	9,800-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	165,940	3	156,140	9,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,940	3	156,140	9,800-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	165,940	156,140	9,800-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	165,940	156,140	9,800-



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
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	DISTRICT MANAGER	D 347	56086	46,343-150,148	1	75,736	1	75,736			
1105	ASSISTANT DISTRICT MANAGE	D 347	56087	31,801- 48,007	1	54,896	1	54,896			
	SUBTOTAL FOR OBJECT 001				2	130,632	2	130,632			

POSITION SCHEDULE FOR U/A 001					2	130,632	2	130,632			
PLANNED INCREASES/(DECREASES)					1	65,316	1	65,316			
TOTAL FOR U/A 001					3	195,948	3	195,948			

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 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: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,104		3,104	1,000
		110 FOOD & FORAGE SUPPLIES		412		412	
		117 POSTAGE		222		222	
		SUBTOTAL FOR SUPPLYS&MATL		2,738		3,738	1,000
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		260		1,530	1,270
		315 OFFICE EQUIPMENT		2,864		2,864	
		SUBTOTAL FOR PROPTY&EQUIP		3,124		4,394	1,270
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,499		3,499	
		402 TELEPHONE & OTHER COMMUNICATNS		21		21	
		412 RENTALS OF MISC.EQUIP		8,166		8,166	
		417 ADVERTISING		514		514	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		12,700		12,700	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	100	1	2,536	2,436
		624 CLEANING SERVICES			1	20	20
		SUBTOTAL FOR CNTRCTL SVCS	1	100	2	2,556	2,456
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		593		5,667	5,074
		SUBTOTAL FOR FXD MIS CHGS		593		5,667	5,074
90 OTPS HOLD CD		999 OTPS HOLDING CODE		500		500	
		SUBTOTAL FOR OTPS HOLD CD		500		500	
		SUBTOTAL FOR BUDGET CODE 1000	1	19,755	2	29,555	9,800
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	1	19,755	2	29,555	9,800
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	19,755	2	29,555	9,800



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,499	19,755	3,499	29,555	9,800
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,755		29,555	9,800

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,755		29,555	9,800
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		19,755		29,555	9,800



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7									
BUDGET CODE: 4000 CONVERSION NAME									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				4,000	4,000
			414	RENTALS - LAND BLDGS & STRUCTS	14,600			6,214	8,386-
			499	OTHER EXPENSES - GENERAL	2			2	
SUBTOTAL FOR OTHR SER&CHR					14,602			10,216	4,386-
SUBTOTAL FOR BUDGET CODE 4000					14,602			10,216	4,386-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 7					14,602			10,216	4,386-
TOTAL FOR RENT					14,602			10,216	4,386-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		14,602		10,216	4,386-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,602		10,216	4,386-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,602		10,216	4,386-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,602		10,216	4,386-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	165,940	3	156,140	9,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,940	3	156,140	9,800-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		165,940		156,140	9,800-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		165,940		156,140	9,800-
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,499	34,357	3,499	39,771	5,414
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,357		39,771	5,414

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,357		39,771	5,414
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		34,357		39,771	5,414
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	165,940	3	156,140	9,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,940	3	156,140	9,800-
OTPS					
TOTALS FOR OPERATING BUDGET		34,357		39,771	5,414
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,357		39,771	5,414
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	200,297	3	195,911	4,386-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	200,297	3	195,911	4,386-
FUNDING					
CITY		200,297		195,911	4,386-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		200,297		195,911	4,386-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
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: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	157,463	4	154,642	2,821-
SUBTOTAL FOR F/T SALARIED			4	157,463	4	154,642	2,821-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500	
SUBTOTAL FOR AMT TO SCHED				4,500		4,500	
SUBTOTAL FOR BUDGET CODE 1000			4	161,963	4	159,142	2,821-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 8			4	161,963	4	159,142	2,821-
TOTAL FOR PERSONAL SERVICES			4	161,963	4	159,142	2,821-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	161,963	4	159,142	2,821-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	161,963	4	159,142	2,821-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	161,963	159,142	2,821-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	161,963	159,142	2,821-

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
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	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS										
0110	COMMUNITY ASSISTANT	D 348	56056	22,907- 30,057	1	28,203	1	28,203			
1100	DISTRICT MANAGER	D 348	56086	46,343-150,148	1	61,943	1	61,943			
1105	ASSISTANT DISTRICT MANAGE	D 348	56087	31,801- 48,007	1	43,260	1	43,260			
1120	COMMUNITY ASSOCIATE	D 348	56057	26,998- 45,447	1	25,362	1	25,362			
	SUBTOTAL FOR OBJECT 001				4	158,768	4	158,768			

POSITION SCHEDULE FOR U/A 001					4	158,768	4	158,768			
PLANNED INCREASES/(DECREASES)											
TOTAL FOR U/A 001					4	158,768	4	158,768			

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 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: 1000 MANHATTAN COMMUNITY BOARD # 8									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			500			500	
		100 SUPPLIES + MATERIALS - GENERAL			2,639			3,606	967
		117 POSTAGE						1,000	1,000
SUBTOTAL FOR SUPPLYS&MATL					3,139			5,106	1,967
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT						100	100
SUBTOTAL FOR PROPTY&EQUIP								100	100
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			3,524			3,524	
		412 RENTALS OF MISC.EQUIP			8,563			7,096	1,467-
		432 LEASING OF DATA PROC EQUIP			819			819	
		451 NON OVERNIGHT TRVL EXP-GENERAL			750			750	
SUBTOTAL FOR OTHR SER&CHR					13,656			12,189	1,467-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		320	1		562	242
		684 PROF SERV COMPUTER SERVICES	1		4,321	1		4,488	167
SUBTOTAL FOR CNTRCTL SVCS					2			5,050	409
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			2,296			4,108	1,812
SUBTOTAL FOR FXD MIS CHGS								4,108	1,812
SUBTOTAL FOR BUDGET CODE 1000					2			26,553	2,821
TOTAL FOR MANHATTAN COMMUNITY BOARD # 8					2			26,553	2,821
TOTAL FOR OTHER THAN PERSONAL SERVICES					2			26,553	2,821



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,024	23,732	4,024	26,553	2,821
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,732		26,553	2,821

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,732		26,553	2,821
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,732		26,553	2,821



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	100,943			101,471	528
			499	OTHER EXPENSES - GENERAL	2			2	
SUBTOTAL FOR OTHR SER&CHR					100,945			101,473	528
SUBTOTAL FOR BUDGET CODE 4000					100,945			101,473	528
TOTAL FOR MANHATTAN COMMUNITY BOARD # 8					100,945			101,473	528
TOTAL FOR RENT AND ENERGY					100,945			101,473	528



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		100,945		101,473	528
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,945		101,473	528

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		100,945		101,473	528
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		100,945		101,473	528



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	161,963	4	159,142	2,821-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	161,963	4	159,142	2,821-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	161,963	159,142	2,821-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	161,963	159,142	2,821-
OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,024	124,677	4,024	128,026	3,349
FINANCIAL PLAN SAVINGS					
APPROPRIATION		124,677		128,026	3,349

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		124,677		128,026	3,349
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		124,677		128,026	3,349
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	161,963	4	159,142	2,821-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	161,963	4	159,142	2,821-
OTPS					
TOTALS FOR OPERATING BUDGET		124,677		128,026	3,349
FINANCIAL PLAN SAVINGS					
APPROPRIATION		124,677		128,026	3,349
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	286,640	4	287,168	528
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	286,640	4	287,168	528
FUNDING					
CITY		286,640		287,168	528
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		286,640		287,168	528



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
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: 1000 MANHATTAN COMMUNITY BOARD # 9							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	131,274	3	128,990	2,284-
SUBTOTAL FOR F/T SALARIED			3	131,274	3	128,990	2,284-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500	
SUBTOTAL FOR AMT TO SCHED				4,500		4,500	
SUBTOTAL FOR BUDGET CODE 1000			3	135,774	3	133,490	2,284-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 9			3	135,774	3	133,490	2,284-
TOTAL FOR PERSONAL SERVICES			3	135,774	3	133,490	2,284-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	135,774	3	133,490	2,284-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	135,774	3	133,490	2,284-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	135,774	133,490	2,284-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	135,774	133,490	2,284-



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
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	DISTRICT MANAGER	D 349	56086	46,343-150,148	1	57,804	1	57,804			
1105	COMMUNITY ASSOCIATE	D 349	56057	26,998- 45,447	1	46,985	1	46,985			
1107	COMMUNITY ASSISTANT	D 349	56056	22,907- 30,057	1	28,313	1	28,313			
	SUBTOTAL FOR OBJECT 001				3	133,102	3	133,102			

POSITION SCHEDULE FOR U/A 001					3	133,102	3	133,102			
PLANNED INCREASES/(DECREASES)											
TOTAL FOR U/A 001					3	133,102	3	133,102			

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 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: 1000 MANHATTAN COMMUNITY BOARD # 9									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	1,200			1,200	
			100	SUPPLIES + MATERIALS - GENERAL	5,795			5,795	
			101	PRINTING SUPPLIES	2,500			2,500	
			110	FOOD & FORAGE SUPPLIES	500			500	
			117	POSTAGE	3,500			3,500	
	SUBTOTAL FOR SUPPLYS&MATL				13,495			13,495	
30	PROPTY&EQUIP		314	OFFICE FURITURE	1,000			1,000	
			315	OFFICE EQUIPMENT	516			1,800	1,284
	SUBTOTAL FOR PROPTY&EQUIP				1,516			2,800	1,284
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	4,347			4,347	
			402	TELEPHONE & OTHER COMMUNICATNS	1,000			1,000	
			403	OFFICE SERVICES	800			800	
			412	RENTALS OF MISC.EQUIP	1,600			1,600	
			451	NON OVERNIGHT TRVL EXP-GENERAL	1,550			1,550	
			499	OTHER EXPENSES - GENERAL	150,000				150,000-
	SUBTOTAL FOR OTHR SER&CHR				159,297			9,297	150,000-
60	CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		1		1,000	1,000
			612	OFFICE EQUIPMENT MAINTENANCE	7,980	1		15,980	8,000
			619	SECURITY SERVICES	123	1		1,123	1,000
			622	TEMPORARY SERVICES	1,000	1		2,000	1,000
			624	CLEANING SERVICES	4,510	1		4,510	
			684	PROF SERV COMPUTER SERVICES		1		2,000	2,000
	SUBTOTAL FOR CNTRCTL SVCS				13,613	6		26,613	13,000
90	OTPS HOLD CD		999	OTPS HOLDING CODE	12,000				12,000-
	SUBTOTAL FOR OTPS HOLD CD				12,000				12,000-
SUBTOTAL FOR BUDGET CODE 1000					199,921	6		52,205	147,716-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 9					199,921	6		52,205	147,716-
TOTAL FOR OTHER THAN PERSONAL SERVICES					199,921	6		52,205	147,716-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,547	199,921	5,547	52,205	147,716-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		199,921		52,205	147,716-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		199,921		52,205	147,716-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		199,921		52,205	147,716-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	18,000			18,000	
SUBTOTAL FOR OTHR SER&CHR					18,000			18,000	
SUBTOTAL FOR BUDGET CODE 4000					18,000			18,000	
TOTAL FOR MANHATTAN COMMUNITY BOARD # 9					18,000			18,000	
TOTAL FOR RENT					18,000			18,000	



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

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

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



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	135,774	3	133,490	2,284-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	135,774	3	133,490	2,284-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		135,774		133,490	2,284-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		135,774		133,490	2,284-
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,547	217,921	5,547	70,205	147,716-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		217,921		70,205	147,716-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		217,921		70,205	147,716-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		217,921		70,205	147,716-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	135,774	3	133,490	2,284-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	135,774	3	133,490	2,284-
OTPS					
TOTALS FOR OPERATING BUDGET		217,921		70,205	147,716-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		217,921		70,205	147,716-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	353,695	3	203,695	150,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	353,695	3	203,695	150,000-
FUNDING					
CITY		353,695		203,695	150,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		353,695		203,695	150,000-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
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: 1000 MANHATTAN COMMUNITY BOARD #10								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	131,672	3	135,672		4,000
		SUBTOTAL FOR F/T SALARIED	3	131,672	3	135,672		4,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500		
		SUBTOTAL FOR AMT TO SCHED		4,500		4,500		
		SUBTOTAL FOR BUDGET CODE 1000	3	136,172	3	140,172		4,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	3	136,172	3	140,172		4,000
		TOTAL FOR PERSONAL SERVICES	3	136,172	3	140,172		4,000



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	136,172	3	140,172	4,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	136,172	3	140,172	4,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	136,172	140,172	4,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	136,172	140,172	4,000



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
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	DISTRICT MANAGER	D 350	56086	46,343-150,148	1	63,811	1	63,811			
1115	COMMUNITY ASSOCIATE	D 350	56057	26,998- 45,447	1	33,739	1	33,739			
1150	ASSISTANT DISTRICT MANAGE	D 350	56087	31,801- 48,007	1	41,120	1	41,120			
	SUBTOTAL FOR OBJECT 001				3	138,670	3	138,670			

POSITION SCHEDULE FOR U/A 001					3	138,670	3	138,670			
PLANNED INCREASES/(DECREASES)											
TOTAL FOR U/A 001					3	138,670	3	138,670			

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 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: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,000		14,000	4,000-
		117 POSTAGE		4,000		4,000	
SUBTOTAL FOR SUPPLYS&MATL				22,000		18,000	4,000-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		3,500		3,500	
		332 PURCH DATA PROCESSING EQUIPT		700		700	
		337 BOOKS-OTHER		323		323	
SUBTOTAL FOR PROPTY&EQUIP				4,523		4,523	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,225		4,225	
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
		403 OFFICE SERVICES		1,650		1,650	
		412 RENTALS OF MISC.EQUIP		4,000		4,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500	
SUBTOTAL FOR OTHR SER&CHR				11,375		11,375	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	7,150	1	7,150	
		622 TEMPORARY SERVICES	1	4,000	1	4,000	
SUBTOTAL FOR CNTRCTL SVCS				2	11,150	2	11,150
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		475		475	
SUBTOTAL FOR FXD MIS CHGS					475		475
SUBTOTAL FOR BUDGET CODE 1000				2	49,523	2	45,523
TOTAL FOR MANHATTAN COMMUNITY BOARD #10				2	49,523	2	45,523
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	49,523	2	45,523



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,225	49,523	4,225	45,523	4,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,523		45,523	4,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		49,523		45,523	4,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		49,523		45,523	4,000-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ DESCRIPTION		#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10											
BUDGET CODE: 4000 RENT											
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS				48,639			48,701		62
		499 OTHER EXPENSES - GENERAL				2			2		
SUBTOTAL FOR OTHR SER&CHR						48,641			48,703		62
SUBTOTAL FOR BUDGET CODE 4000						48,641			48,703		62
TOTAL FOR MANHATTAN COMMUNITY BOARD #10						48,641			48,703		62
TOTAL FOR RENT						48,641			48,703		62



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		48,641		48,703	62
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,641		48,703	62

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		48,641		48,703	62
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		48,641		48,703	62



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	136,172	3	140,172	4,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	136,172	3	140,172	4,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	136,172	140,172	4,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	136,172	140,172	4,000
OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,225	98,164	4,225	94,226	3,938-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,164		94,226	3,938-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		98,164		94,226	3,938-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		98,164		94,226	3,938-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	136,172	3	140,172	4,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	136,172	3	140,172	4,000
OTPS					
TOTALS FOR OPERATING BUDGET		98,164		94,226	3,938-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,164		94,226	3,938-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	234,336	3	234,398	62
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,336	3	234,398	62
FUNDING					
CITY		234,336		234,398	62
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		234,336		234,398	62



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
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: 1000 MANHATTAN COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		158,657	3		158,657
		SUBTOTAL FOR F/T SALARIED	3		158,657	3		158,657
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			4,500			4,500
		053 AMOUNT TO BE SCHEDULED-PS			509			509
		SUBTOTAL FOR AMT TO SCHED			5,009			5,009
		SUBTOTAL FOR BUDGET CODE 1000	3		163,666	3		163,666
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	3		163,666	3		163,666
		TOTAL FOR PERSONAL SERVICES	3		163,666	3		163,666



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	163,666	3	163,666	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,666	3	163,666	

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 (-)

163,666

163,666

TOTAL

163,666

163,666



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
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	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 351	56086	46,343-150,148	1	65,659	1	65,659			
1105	ASSISTANT DISTRICT MANAGE	D 351	56087	31,801- 48,007	1	43,396	1	43,396			
1123	COMMUNITY ASSISTANT	D 351	56056	22,907- 30,057	2	59,624	2	59,624			
	SUBTOTAL FOR OBJECT 001				4	168,679	4	168,679			

POSITION SCHEDULE FOR U/A 001					4	168,679	4	168,679			
PLANNED INCREASES/(DECREASES)					-1	-42,170	-1	-42,170			
TOTAL FOR U/A 001					3	126,509	3	126,509			

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
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: 1000 MANHATTAN COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,272		3,272	
SUBTOTAL FOR SUPPLYS&MATL				3,272		3,272	
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,917		2,917	
		402 TELEPHONE & OTHER COMMUNICATNS		2,875		1,875	1,000-
		412 RENTALS OF MISC.EQUIP		2,333		2,333	
		419 SECURITY SERVICES		654		594	60-
		431 LEASING OF MISC EQUIP		6,715		6,715	
SUBTOTAL FOR OTHR SER&CHR				15,494		14,434	1,060-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	4,323	1	4,323	
SUBTOTAL FOR CNTRCTL SVCS				1	4,323	1	4,323
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		10,940			10,940-
SUBTOTAL FOR FXD MIS CHGS					10,940		10,940-
SUBTOTAL FOR BUDGET CODE 1000				1	34,029	1	22,029
TOTAL FOR MANHATTAN COMMUNITY BOARD # 11				1	34,029	1	22,029
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	34,029	1	22,029



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,917	34,029	2,917	22,029	12,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,029		22,029	12,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,029		22,029	12,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		34,029		22,029	12,000-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11									
BUDGET CODE: 4000 RENT									
40	OTHR SER&CHR	806001 41D RENTALS - LAND BLDGS & STRUCTS			1,800			1,800	
		856001 42C HEAT LIGHT & POWER			7,402			8,498	1,096
		499 OTHER EXPENSES - GENERAL			2			2	
SUBTOTAL FOR OTHR SER&CHR					9,204			10,300	1,096
SUBTOTAL FOR BUDGET CODE 4000					9,204			10,300	1,096
TOTAL FOR MANHATTAN COMMUNITY BOARD # 11					9,204			10,300	1,096
TOTAL FOR RENT AND ENERGY					9,204			10,300	1,096



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,202	9,204	10,298	10,300	1,096
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,204		10,300	1,096

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,204		10,300	1,096
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,204		10,300	1,096



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	163,666	3	163,666	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,666	3	163,666	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	163,666	163,666	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	163,666	163,666	
OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,119	43,233	13,215	32,329	10,904-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,233		32,329	10,904-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		43,233		32,329	10,904-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		43,233		32,329	10,904-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	163,666	3	163,666	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,666	3	163,666	
OTPS					
TOTALS FOR OPERATING BUDGET		43,233		32,329	10,904-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,233		32,329	10,904-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	206,899	3	195,995	10,904-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	206,899	3	195,995	10,904-
FUNDING					
CITY		206,899		195,995	10,904-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		206,899		195,995	10,904-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
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: 1000 MANHATTAN COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		111,359	3		24,494
		SUBTOTAL FOR F/T SALARIED	3		111,359	3		24,494
02 OTH SALARIED		021 PART-TIME POSITIONS			10,000			4,040
		SUBTOTAL FOR OTH SALARIED			10,000			4,040
04 ADD GRS PAY		046 TERMINAL LEAVE			2,280			2,280-
		061 SUPPER MONEY						
		SUBTOTAL FOR ADD GRS PAY			2,280			2,280-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			13,048			10,088-
		SUBTOTAL FOR AMT TO SCHED			13,048			10,088-
		SUBTOTAL FOR BUDGET CODE 1000	3		136,687	3		16,166
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	3		136,687	3		16,166
		TOTAL FOR PERSONAL SERVICES	3		136,687	3		16,166



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	136,687	3	152,853	16,166
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	136,687	3	152,853	16,166

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	136,687	152,853	16,166
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	136,687	152,853	16,166



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
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	DISTRICT MANAGER	D 352	56086	46,343-150,148	1	65,000	1	65,000			
1123	CLERICAL AIDE	D 352	10250	24,155- 29,255	2	70,853	2	70,853			
	SUBTOTAL FOR OBJECT 001				3	135,853	3	135,853			

POSITION SCHEDULE FOR U/A 001					3	135,853	3	135,853			
PLANNED INCREASES/(DECREASES)											
TOTAL FOR U/A 001					3	135,853	3	135,853			

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 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: 1000 MANHATTAN COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,000			1,000	
		100 SUPPLIES + MATERIALS - GENERAL						3,500	3,500
		110 FOOD & FORAGE SUPPLIES			300			700	400
		117 POSTAGE			4,000				4,000-
		169 MAINTENANCE SUPPLIES						2,000	2,000
		199 DATA PROCESSING SUPPLIES						1,500	1,500
SUBTOTAL FOR SUPPLYS&MATL					5,300			8,700	3,400
30 PROPTY&EQUIP		314 OFFICE FURITURE			10,569			398	10,171-
		319 SECURITY EQUIPMENT			650			600	50-
		332 PURCH DATA PROCESSING EQUIPT			1,000				1,000-
		337 BOOKS-OTHER			100				100-
SUBTOTAL FOR PROPTY&EQUIP					12,319			998	11,321-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			3,297			3,297	
		402 TELEPHONE & OTHER COMMUNICATNS			600				600-
		412 RENTALS OF MISC.EQUIP			820			16,807	15,987
		417 ADVERTISING			1,900				1,900-
		451 NON OVERNIGHT TRVL EXP-GENERAL			500				500-
SUBTOTAL FOR OTHR SER&CHR					7,117			20,104	12,987
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		300				1-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,000				1-
		615 PRINTING CONTRACTS	1		700				1-
		671 TRAINING PRGM CITY EMPLOYEES	1		500				1-
		684 PROF SERV COMPUTER SERVICES				1		1,500	1
		686 PROF SERV OTHER	1		17,200				1-
SUBTOTAL FOR CNTRCTL SVCS					5	19,700	1	1,500	4-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			2,472			1,540	932-
		706 PROMPT PAYMENT INTEREST			100				100-
SUBTOTAL FOR FXD MIS CHGS					2,572			1,540	1,032-
90 OTPS HOLD CD		999 OTPS HOLDING CODE			2,000				2,000-
SUBTOTAL FOR OTPS HOLD CD					2,000				2,000-
SUBTOTAL FOR BUDGET CODE 1000					5	49,008	1	32,842	4-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,297	49,008	4,297	32,842	16,166-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,008		32,842	16,166-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		49,008		32,842	16,166-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		49,008		32,842	16,166-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	136,687	3	152,853	16,166
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	136,687	3	152,853	16,166

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		136,687		152,853	16,166
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		136,687		152,853	16,166
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,297	49,008	4,297	32,842	16,166-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,008		32,842	16,166-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		49,008		32,842	16,166-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		49,008		32,842	16,166-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET	AMOUNT	POSITIONS	BUDGET	
				AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	136,687	3	152,853	16,166
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	136,687	3	152,853	16,166
OTPS					
TOTALS FOR OPERATING BUDGET		49,008		32,842	16,166-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,008		32,842	16,166-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	185,695	3	185,695	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,695	3	185,695	
FUNDING					
CITY		185,695		185,695	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		185,695		185,695	



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 381 BRONX COMMUNITY BOARD #1
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: 1000 BRONX COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	142,258	2	145,897		3,639
SUBTOTAL FOR F/T SALARIED			2	142,258	2	145,897		3,639
03 UNSALARIED		031 UNSALARIED		17,065		17,160		95
SUBTOTAL FOR UNSALARIED				17,065		17,160		95
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500				4,500-
SUBTOTAL FOR AMT TO SCHED				4,500				4,500-
SUBTOTAL FOR BUDGET CODE 1000			2	163,823	2	163,057		766-
TOTAL FOR BRONX COMMUNITY BOARD #1			2	163,823	2	163,057		766-
TOTAL FOR PERSONAL SERVICES			2	163,823	2	163,057		766-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	163,823	2	163,057	766-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,823	2	163,057	766-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	163,823	163,057	766-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	163,823	163,057	766-



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 381 BRONX COMMUNITY BOARD #1
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	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 381	56086	46,343-150,148	1	94,528	1	94,528			
1191	COMMUNITY COORDINATOR	D 381	56058	43,894- 59,831	1	51,369	1	51,369			
	SUBTOTAL FOR OBJECT 001				2	145,897	2	145,897			

POSITION SCHEDULE FOR U/A 001					2	145,897	2	145,897			
PLANNED INCREASES/(DECREASES)											
TOTAL FOR U/A 001					2	145,897	2	145,897			

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 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: 1000 BRONX COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,336		1,000	1,336-
		117 POSTAGE		1,000		500	500-
		SUBTOTAL FOR SUPPLYS&MATL		3,336		1,500	1,836-
30 PROPTY&EQUIP		337 BOOKS-OTHER		973		100	873-
		SUBTOTAL FOR PROPTY&EQUIP		973		100	873-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		4,034		4,034	
		402 TELEPHONE & OTHER COMMUNICATNS		4,157		3,468	689-
		403 OFFICE SERVICES		290		200	90-
		412 RENTALS OF MISC.EQUIP		2,759		8,116	5,357
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,500		5,220	720
		SUBTOTAL FOR OTHR SER&CHR		15,740		21,038	5,298
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	343			1- 343-
		624 CLEANING SERVICES	1	1,480			1- 1,480-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,823			2- 1,823-
		SUBTOTAL FOR BUDGET CODE 1000	2	21,872		22,638	2- 766
		TOTAL FOR BRONX COMMUNITY BOARD #1	2	21,872		22,638	2- 766
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	21,872		22,638	2- 766



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,034	21,872	4,034	22,638	766
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,872		22,638	766

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,872		22,638	766
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		21,872		22,638	766



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 381 BRONX COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	28,111			28,819	708
			499	OTHER EXPENSES - GENERAL	2			2	
		SUBTOTAL FOR OTHR SER&CHR			28,113			28,821	708
		SUBTOTAL FOR BUDGET CODE 4000			28,113			28,821	708
		TOTAL FOR BRONX COMMUNITY BOARD #1			28,113			28,821	708
TOTAL FOR RENT					28,113			28,821	708



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		28,113		28,821	708
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,113		28,821	708

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	28,113	28,821	708
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	28,113	28,821	708



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	163,823	2	163,057	766-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,823	2	163,057	766-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		163,823		163,057	766-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		163,823		163,057	766-
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,034	49,985	4,034	51,459	1,474
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,985		51,459	1,474

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		49,985		51,459	1,474
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		49,985		51,459	1,474
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	163,823	2	163,057	766-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,823	2	163,057	766-
OTPS					
TOTALS FOR OPERATING BUDGET		49,985		51,459	1,474
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,985		51,459	1,474
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	213,808	2	214,516	708
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	213,808	2	214,516	708
FUNDING					
CITY		213,808		214,516	708
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		213,808		214,516	708



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 382 BRONX COMMUNITY BOARD #2
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: 1000 BRONX COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		146,589	2		2,354-
		SUBTOTAL FOR F/T SALARIED	2		146,589	2		2,354-
03 UNSALARIED		031 UNSALARIED			16,100			350-
		SUBTOTAL FOR UNSALARIED			16,100			350-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			3,638			1,838-
		061 SUPPER MONEY			250			250-
		SUBTOTAL FOR ADD GRS PAY			3,888			2,088-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			4,500			
		053 AMOUNT TO BE SCHEDULED-PS			901			7,292
		SUBTOTAL FOR AMT TO SCHED			5,401			7,292
		SUBTOTAL FOR BUDGET CODE 1000	2		171,978	2		2,500
		TOTAL FOR BRONX COMMUNITY BOARD #2	2		171,978	2		2,500
		TOTAL FOR PERSONAL SERVICES	2		171,978	2		2,500



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	171,978	2	174,478	2,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	171,978	2	174,478	2,500

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	171,978	174,478	2,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	171,978	174,478	2,500



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 382 BRONX COMMUNITY BOARD #2
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	DISTRICT MANAGER	D 382	56086	46,343-150,148	1	78,419	1	78,419		
1130	ASSOCIATE STAFF ANALYST	D 382	12627	57,245- 76,527	1	73,047	1	73,047		
	SUBTOTAL FOR OBJECT 001				2	151,466	2	151,466		

POSITION SCHEDULE FOR U/A 001					2	151,466	2	151,466		
PLANNED INCREASES/(DECREASES)										
TOTAL FOR U/A 001					2	151,466	2	151,466		

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 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: 1000 BRONX COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		371			300	71-
			100 SUPPLIES + MATERIALS - GENERAL		650			862	212
	SUBTOTAL FOR SUPPLYS&MATL				1,021			1,162	141
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,331			3,331	
			403 OFFICE SERVICES		72			582	510
			412 RENTALS OF MISC.EQUIP		4,088			3,867	221-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,700			100	2,600-
	SUBTOTAL FOR OTHR SER&CHR				10,191			7,880	2,311-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	316	1		316	
			612 OFFICE EQUIPMENT MAINTENANCE	1	489				1- 489-
			615 PRINTING CONTRACTS	1	300				1- 300-
			684 PROF SERV COMPUTER SERVICES	1	1,400	1		1,250	150-
	SUBTOTAL FOR CNTRCTL SVCS				4	2,505	2	1,566	2- 939-
90	OTPS HOLD CD		999 OTPS HOLDING CODE					609	609
	SUBTOTAL FOR OTPS HOLD CD							609	609
SUBTOTAL FOR BUDGET CODE 1000				4	13,717	2		11,217	2- 2,500-
TOTAL FOR BRONX COMMUNITY BOARD #2				4	13,717	2		11,217	2- 2,500-
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	13,717	2		11,217	2- 2,500-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,702	13,717	3,631	11,217	2,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,717		11,217	2,500-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	13,717	11,217	2,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	13,717	11,217	2,500-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 382 BRONX COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	42,343			36,627	5,716-
			499	OTHER EXPENSES - GENERAL	2			2	
SUBTOTAL FOR OTHR SER&CHR					42,345			36,629	5,716-
SUBTOTAL FOR BUDGET CODE 4000					42,345			36,629	5,716-
TOTAL FOR BRONX COMMUNITY BOARD #2					42,345			36,629	5,716-
TOTAL FOR RENT AND ENERGY					42,345			36,629	5,716-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		42,345		36,629	5,716-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,345		36,629	5,716-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		42,345		36,629	5,716-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		42,345		36,629	5,716-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	171,978	2	174,478	2,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	171,978	2	174,478	2,500

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		171,978		174,478	2,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		171,978		174,478	2,500
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,702	56,062	3,631	47,846	8,216-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,062		47,846	8,216-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		56,062		47,846	8,216-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		56,062		47,846	8,216-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		
POSITIONS	BUDGET	AMOUNT	POSITIONS	BUDGET	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	171,978	2	174,478	2,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	171,978	2	174,478	2,500
OTPS					
TOTALS FOR OPERATING BUDGET		56,062		47,846	8,216-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,062		47,846	8,216-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	228,040	2	222,324	5,716-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	228,040	2	222,324	5,716-
FUNDING					
CITY		228,040		222,324	5,716-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		228,040		222,324	5,716-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 383 BRONX COMMUNITY BOARD #3
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: 1000 BRONX COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		144,982	2		144,982
		SUBTOTAL FOR F/T SALARIED	2		144,982	2		144,982
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			800			800
		061 SUPPER MONEY			555			555
		SUBTOTAL FOR ADD GRS PAY			1,355			1,355
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			4,500			4,500
		053 AMOUNT TO BE SCHEDULED-PS			8,415			8,415
		SUBTOTAL FOR AMT TO SCHED			12,915			12,915
		SUBTOTAL FOR BUDGET CODE 1000	2		159,252	2		159,252
		TOTAL FOR BRONX COMMUNITY BOARD #3	2		159,252	2		159,252
		TOTAL FOR PERSONAL SERVICES	2		159,252	2		159,252



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	159,252	2	159,252	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	159,252	2	159,252	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	159,252	159,252	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	159,252	159,252	



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 383 BRONX COMMUNITY BOARD #3
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	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 383	56086	46,343-150,148	1	94,364	1	94,364			
1120	COMMUNITY COORDINATOR	D 383	56058	43,894- 59,831	1	59,720	1	59,720			
	SUBTOTAL FOR OBJECT 001				2	154,084	2	154,084			

POSITION SCHEDULE FOR U/A 001					2	154,084	2	154,084			
PLANNED INCREASES/(DECREASES)											
TOTAL FOR U/A 001					2	154,084	2	154,084			

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 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: 1000 BRONX COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,420			3,420	
		117 POSTAGE			2,000			2,000	
		199 DATA PROCESSING SUPPLIES			199				199-
		SUBTOTAL FOR SUPPLYS&MATL			5,619			5,420	199-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			500			500	
		315 OFFICE EQUIPMENT			500			500	
		319 SECURITY EQUIPMENT			430			1,000	570
		332 PURCH DATA PROCESSING EQUIPT			500			500	
		SUBTOTAL FOR PROPTY&EQUIP			1,930			2,500	570
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			4,718			4,718	
		400 CONTRACTUAL SERVICES-GENERAL			500			500	
		402 TELEPHONE & OTHER COMMUNICATNS			1,885			1,885	
		403 OFFICE SERVICES			250			250	
		412 RENTALS OF MISC.EQUIP			5,577			5,341	236-
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000	
		SUBTOTAL FOR OTHR SER&CHR			14,930			14,694	236-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		400	1		400	
		612 OFFICE EQUIPMENT MAINTENANCE	4		635	4		500	135-
		613 DATA PROCESSING EQUIPMENT	2		2,000	2		2,000	
		SUBTOTAL FOR CNTRCTL SVCS	7		3,035	7		2,900	135-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			929			929	
		SUBTOTAL FOR FXD MIS CHGS			929			929	
		SUBTOTAL FOR BUDGET CODE 1000	7		26,443	7		26,443	
		TOTAL FOR BRONX COMMUNITY BOARD #3	7		26,443	7		26,443	
TOTAL FOR OTHER THAN PERSONAL SERVICES			7		26,443	7		26,443	



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,718	26,443	4,718	26,443	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,443		26,443	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	26,443	26,443	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	26,443	26,443	



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 383 BRONX COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			24,624			28,000	3,376
	856001	42C HEAT LIGHT & POWER			3,500			3,709	209
		499 OTHER EXPENSES - GENERAL			2			2	
SUBTOTAL FOR OTHR SER&CHR					28,126			31,711	3,585
SUBTOTAL FOR BUDGET CODE 4000					28,126			31,711	3,585
TOTAL FOR BRONX COMMUNITY BOARD #3					28,126			31,711	3,585
TOTAL FOR RENT					28,126			31,711	3,585



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,500	28,126	3,709	31,711	3,585
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,126		31,711	3,585

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	28,126	31,711	3,585
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	28,126	31,711	3,585



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	159,252	2	159,252	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	159,252	2	159,252	

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

159,252

159,252

TOTAL

159,252

159,252

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,218	54,569	8,427	58,154	3,585
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,569		58,154	3,585

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		54,569		58,154	3,585
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		54,569		58,154	3,585
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	159,252	2	159,252	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	159,252	2	159,252	
OTPS					
TOTALS FOR OPERATING BUDGET		54,569		58,154	3,585
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,569		58,154	3,585
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	213,821	2	217,406	3,585
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	213,821	2	217,406	3,585
FUNDING					
CITY		213,821		217,406	3,585
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		213,821		217,406	3,585



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 384 BRONX COMMUNITY BOARD #4
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: 1000 BRONX COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		149,990	4		7,472
		SUBTOTAL FOR F/T SALARIED	4		149,990	4		7,472
04 ADD GRS PAY		046 TERMINAL LEAVE			10,270			10,270-
		061 SUPPER MONEY			78			122
		SUBTOTAL FOR ADD GRS PAY			10,348			200
								200
								10,148-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			4,500			4,500-
		053 AMOUNT TO BE SCHEDULED-PS			5,000			5,000-
		SUBTOTAL FOR AMT TO SCHED			9,500			9,500-
		SUBTOTAL FOR BUDGET CODE 1000	4		169,838	4		157,662
								12,176-
		TOTAL FOR BRONX COMMUNITY BOARD #4	4		169,838	4		157,662
								12,176-
		TOTAL FOR PERSONAL SERVICES	4		169,838	4		157,662
								12,176-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	169,838	4	157,662	12,176-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	169,838	4	157,662	12,176-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	169,838	157,662	12,176-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	169,838	157,662	12,176-



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 384 BRONX COMMUNITY BOARD #4
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	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 384	56086	46,343-150,148	1	67,509	1	67,509			
1175	COMMUNITY ASSISTANT	D 384	56056	22,907- 30,057	1	28,991	1	28,991			
1180	COMMUNITY ASSISTANT	D 384	56056	22,907- 30,057	1	28,973	1	28,973			
1185	COMMUNITY ASSOCIATE	D 384	56057	26,998- 45,447	1	31,989	1	31,989			
	SUBTOTAL FOR OBJECT 001				4	157,462	4	157,462			

POSITION SCHEDULE FOR U/A 001					4	157,462	4	157,462			
PLANNED INCREASES/(DECREASES)											
TOTAL FOR U/A 001					4	157,462	4	157,462			

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 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: 1000 BRONX COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,437			4,000	1,563
		101 PRINTING SUPPLIES			400			300	100-
		117 POSTAGE			2,000			2,000	
SUBTOTAL FOR SUPPLYS&MATL					4,837			6,300	1,463
30 PROPTY&EQUIP		337 BOOKS-OTHER			100			100	
SUBTOTAL FOR PROPTY&EQUIP					100			100	
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			2,980			2,980	
		402 TELEPHONE & OTHER COMMUNICATNS			300				300-
		412 RENTALS OF MISC.EQUIP			6,990			5,450	1,540-
		451 NON OVERNIGHT TRVL EXP-GENERAL			150			150	
		499 OTHER EXPENSES - GENERAL						12,553	12,553
SUBTOTAL FOR OTHR SER&CHR					10,420			21,133	10,713
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			500			500	
SUBTOTAL FOR FXD MIS CHGS					500			500	
SUBTOTAL FOR BUDGET CODE 1000					15,857			28,033	12,176
TOTAL FOR BRONX COMMUNITY BOARD #4					15,857			28,033	12,176
TOTAL FOR OTHER THAN PERSONAL SERVICES					15,857			28,033	12,176



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,980	15,857	2,980	28,033	12,176
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,857		28,033	12,176

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	15,857	28,033	12,176
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	15,857	28,033	12,176



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 384 BRONX COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			7,306			7,306	
		499 OTHER EXPENSES - GENERAL			2			2	
SUBTOTAL FOR OTHR SER&CHR					7,308			7,308	
SUBTOTAL FOR BUDGET CODE 4000					7,308			7,308	
TOTAL FOR BRONX COMMUNITY BOARD #4					7,308			7,308	
TOTAL FOR RENT					7,308			7,308	



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,308		7,308	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,308		7,308	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	7,308	7,308	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	7,308	7,308	



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	169,838	4	157,662	12,176-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	169,838	4	157,662	12,176-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	169,838	157,662	12,176-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	169,838	157,662	12,176-
OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,980	23,165	2,980	35,341	12,176
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,165		35,341	12,176

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,165		35,341	12,176
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,165		35,341	12,176
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	169,838	4	157,662	12,176-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	169,838	4	157,662	12,176-
OTPS					
TOTALS FOR OPERATING BUDGET		23,165		35,341	12,176
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,165		35,341	12,176
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	193,003	4	193,003	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	193,003	4	193,003	
FUNDING					
CITY		193,003		193,003	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		193,003		193,003	



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 385 BRONX COMMUNITY BOARD #5
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: 1000 BRONX COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		92,964	2		4,980
		SUBTOTAL FOR F/T SALARIED	2		92,964	2		4,980
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			800			800
		SUBTOTAL FOR ADD GRS PAY			800			800
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			4,500			4,500
		053 AMOUNT TO BE SCHEDULED-PS			53,642			71,771
		SUBTOTAL FOR AMT TO SCHED			58,142			76,271
		SUBTOTAL FOR BUDGET CODE 1000	2		151,906	2		23,109
		TOTAL FOR BRONX COMMUNITY BOARD #5	2		151,906	2		23,109
TOTAL FOR PERSONAL SERVICES			2		151,906	2		23,109



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	151,906	2	175,015	23,109
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	151,906	2	175,015	23,109

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	151,906	175,015	23,109
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	151,906	175,015	23,109



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 385 BRONX COMMUNITY BOARD #5
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	DISTRICT MANAGER	D 385	56086	46,343-150,148	1	76,602	1	76,602		
1107	COMMUNITY COORDINATOR	D 385	56058	43,894- 59,831	1	57,558	1	57,558		
	SUBTOTAL FOR OBJECT 001				2	134,160	2	134,160		

POSITION SCHEDULE FOR U/A 001					2	134,160	2	134,160		
PLANNED INCREASES/(DECREASES)										
TOTAL FOR U/A 001					2	134,160	2	134,160		

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 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: 2000 Economic Community Development Study									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			500				500-
SUBTOTAL FOR SUPPLYS&MATL					500				500-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1		1,200				1-
		686 PROF SERV OTHER	1		9,806				1-
SUBTOTAL FOR CNTRCTL SVCS					2	11,006			2-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			2,524				
SUBTOTAL FOR FXD MIS CHGS						2,524			
SUBTOTAL FOR BUDGET CODE 2000					2	14,030			2-
TOTAL FOR					2	14,030			2-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,521			21	2,500-
		117 POSTAGE			1,700			1,700	
		199 DATA PROCESSING SUPPLIES			825			415	410-
SUBTOTAL FOR SUPPLYS&MATL					5,046			2,136	2,910-
30 PROPTY&EQUIP		337 BOOKS-OTHER			60			60	
SUBTOTAL FOR PROPTY&EQUIP					60			60	
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			3,959			3,959	
		402 TELEPHONE & OTHER COMMUNICATNS			1,750			150	1,600-
		403 OFFICE SERVICES			155			75	80-
		412 RENTALS OF MISC.EQUIP			3,844			2,700	1,144-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,500			1,600	100
SUBTOTAL FOR OTHR SER&CHR					11,208			8,484	2,724-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		875				1-
		622 TEMPORARY SERVICES			8,000				
		662 EMPLOYMENT SERVICES	1		1,600				1-

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EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 385 BRONX COMMUNITY BOARD #5
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					7,000				7,000-
SUBTOTAL FOR CNTRCTL SVCS			2		17,475		2-		17,475-
SUBTOTAL FOR BUDGET CODE 1000			2		33,789		2-	10,680	23,109-
TOTAL FOR BRONX COMMUNITY BOARD #5			2		33,789		2-	10,680	23,109-
TOTAL FOR OTHER THAN PERSONAL SERVICES			4		47,819		4-	10,680	37,139-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,959	47,819	3,959	10,680	37,139-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,819		10,680	37,139-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		36,289		10,680	25,609-
OTHER CATEGORICAL		11,530			11,530-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		47,819		10,680	37,139-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	151,906	2	175,015	23,109
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	151,906	2	175,015	23,109

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		151,906		175,015	23,109
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		151,906		175,015	23,109
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,959	47,819	3,959	10,680	37,139-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,819		10,680	37,139-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		36,289		10,680	25,609-
OTHER CATEGORICAL		11,530			11,530-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		47,819		10,680	37,139-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET	AMOUNT	POSITIONS	BUDGET	
-----	-----	-----	-----	-----	-----
PS					
TOTALS FOR OPERATING BUDGET	2	151,906	2	175,015	23,109
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	151,906	2	175,015	23,109
OTPS					
TOTALS FOR OPERATING BUDGET		47,819		10,680	37,139-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,819		10,680	37,139-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	199,725	2	185,695	14,030-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	199,725	2	185,695	14,030-
FUNDING					
CITY		188,195		185,695	2,500-
OTHER CATEGORICAL		11,530			11,530-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		199,725		185,695	14,030-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 386 BRONX COMMUNITY BOARD #6
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: 1000 BRONX COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	133,141	2	141,491	8,350	
SUBTOTAL FOR F/T SALARIED			2	133,141	2	141,491	8,350	
03 UNSALARIED		031 UNSALARIED		10,960		13,200	2,240	
SUBTOTAL FOR UNSALARIED				10,960		13,200	2,240	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY				800		800		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500		
SUBTOTAL FOR AMT TO SCHED				4,500		4,500		
SUBTOTAL FOR BUDGET CODE 1000			2	149,401	2	159,991	10,590	
TOTAL FOR BRONX COMMUNITY BOARD #6			2	149,401	2	159,991	10,590	
TOTAL FOR PERSONAL SERVICES			2	149,401	2	159,991	10,590	



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	149,401	2	159,991	10,590
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	149,401	2	159,991	10,590

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	149,401	159,991	10,590
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	149,401	159,991	10,590



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 386 BRONX COMMUNITY BOARD #6
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	DISTRICT MANAGER	D 386	56086	46,343-150,148	1	89,492	1	89,492		
1112	COMMUNITY COORDINATOR	D 386	56058	43,894- 59,831	1	59,289	1	59,289		
	SUBTOTAL FOR OBJECT 001				2	148,781	2	148,781		

POSITION SCHEDULE FOR U/A 001					2	148,781	2	148,781		
PLANNED INCREASES/(DECREASES)										
TOTAL FOR U/A 001					2	148,781	2	148,781		

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 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: 1000 BRONX COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			500			500		
		100 SUPPLIES + MATERIALS - GENERAL			2,500			2,000		500-
		101 PRINTING SUPPLIES						500		500
		105 AUTOMOTIVE SUPPLIES & MATERIAL						190		190
		117 POSTAGE			2,500			2,500		
		170 CLEANING SUPPLIES			70			70		
		199 DATA PROCESSING SUPPLIES			1,900			500		1,400-
SUBTOTAL FOR SUPPLYS&MATL					7,470			6,260		1,210-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						1,000		1,000
		314 OFFICE FURITURE			873			500		373-
		315 OFFICE EQUIPMENT			835			1,000		165
		332 PURCH DATA PROCESSING EQUIPT			189			1,000		811
		337 BOOKS-OTHER			300			300		
SUBTOTAL FOR PROPTY&EQUIP					2,197			3,800		1,603
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			3,076			3,076		
		400 CONTRACTUAL SERVICES-GENERAL						100		100
		402 TELEPHONE & OTHER COMMUNICATNS			1,006			700		306-
		403 OFFICE SERVICES			50			50		
		412 RENTALS OF MISC.EQUIP			7,787			4,500		3,287-
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,228			3,018		210-
SUBTOTAL FOR OTHR SER&CHR					15,147			11,444		3,703-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE				1		1,000	1	1,000
		613 DATA PROCESSING EQUIPMENT				1		1,000	1	1,000
		615 PRINTING CONTRACTS	1		1,000	1		1,000		
		622 TEMPORARY SERVICES	1		7,580				1-	7,580-
		624 CLEANING SERVICES	1		2,400	1		500		1,900-
SUBTOTAL FOR CNTRCTL SVCS					3	10,980	4	3,500	1	7,480-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			500			700		200
SUBTOTAL FOR FXD MIS CHGS						500		700		200
SUBTOTAL FOR BUDGET CODE 1000					3	36,294	4	25,704	1	10,590-
TOTAL FOR BRONX COMMUNITY BOARD #6					3	36,294	4	25,704	1	10,590-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 386 BRONX COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	36,294	3,576	25,704	10,590-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,294		25,704	10,590-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	36,294	25,704	10,590-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	36,294	25,704	10,590-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	149,401	2	159,991	10,590
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	149,401	2	159,991	10,590

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		149,401		159,991	10,590
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		149,401		159,991	10,590
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	36,294	3,576	25,704	10,590-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,294		25,704	10,590-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		36,294		25,704	10,590-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		36,294		25,704	10,590-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET	AMOUNT	POSITIONS	BUDGET	
				AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	149,401	2	159,991	10,590
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	149,401	2	159,991	10,590
OTPS					
TOTALS FOR OPERATING BUDGET		36,294		25,704	10,590-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,294		25,704	10,590-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	185,695	2	185,695	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	185,695	2	185,695	
FUNDING					
CITY		185,695		185,695	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		185,695		185,695	



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 387 BRONX COMMUNITY BOARD #7
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: 1000 BRONX COMMUNITY BOARD NO. 7								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	132,319	2	124,840		7,479-
SUBTOTAL FOR F/T SALARIED			2	132,319	2	124,840		7,479-
03 UNSALARIED		031 UNSALARIED		13,520		13,520		
SUBTOTAL FOR UNSALARIED				13,520		13,520		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500		
SUBTOTAL FOR AMT TO SCHED				4,500		4,500		
SUBTOTAL FOR BUDGET CODE 1000			2	150,339	2	142,860		7,479-
TOTAL FOR BRONX COMMUNITY BOARD NO. 7			2	150,339	2	142,860		7,479-
TOTAL FOR PERSONAL SERVICES			2	150,339	2	142,860		7,479-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	150,339	2	142,860	7,479-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	150,339	2	142,860	7,479-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		150,339		142,860	7,479-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		150,339		142,860	7,479-



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 387 BRONX COMMUNITY BOARD #7
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	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS										
1105	DISTRICT MANAGER	D 387	56086	46,343-150,148	1	94,417	1	94,417			
1120	COMMUNITY ASSOCIATE	D 387	56057	26,998- 45,447	1	36,887	1	36,887			
	SUBTOTAL FOR OBJECT 001				2	131,304	2	131,304			

POSITION SCHEDULE FOR U/A 001					2	131,304	2	131,304			
PLANNED INCREASES/(DECREASES)											
TOTAL FOR U/A 001					2	131,304	2	131,304			

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 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: 1000 BRONX COMMUNITY BOARD NO. 7									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,008			4,008	
		110 FOOD & FORAGE SUPPLIES			500			500	
		117 POSTAGE			2,000			2,000	
SUBTOTAL FOR SUPPLYS&MATL					6,508			6,508	
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			5,227			5,227	
		402 TELEPHONE & OTHER COMMUNICATNS			3,000			3,000	
		412 RENTALS OF MISC.EQUIP			5,100			4,700	400-
		451 NON OVERNIGHT TRVL EXP-GENERAL			500			500	
		499 OTHER EXPENSES - GENERAL			12,296			20,000	7,704
SUBTOTAL FOR OTHR SER&CHR					26,123			33,427	7,304
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		500	1		500	
		612 OFFICE EQUIPMENT MAINTENANCE	4		825	4		1,000	175
		624 CLEANING SERVICES	1		1,400	1		1,400	
SUBTOTAL FOR CNTRCTL SVCS					6			2,900	175
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			2,500				2,500-
SUBTOTAL FOR FXD MIS CHGS					2,500				2,500-
SUBTOTAL FOR BUDGET CODE 1000					6	37,856	6	42,835	4,979
TOTAL FOR BRONX COMMUNITY BOARD NO. 7					6	37,856	6	42,835	4,979
TOTAL FOR OTHER THAN PERSONAL SERVICES					6	37,856	6	42,835	4,979



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,227	37,856	5,227	42,835	4,979
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,856		42,835	4,979

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	37,856	42,835	4,979
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	37,856	42,835	4,979



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 387 BRONX COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR							
		414	RENTALS - LAND BLDGS & STRUCTS		41,000			42,900	1,900
	856001	42C	HEAT LIGHT & POWER		5,277			6,369	1,092
		499	OTHER EXPENSES - GENERAL		2			2	
SUBTOTAL FOR OTHR SER&CHR					46,279			49,271	2,992
SUBTOTAL FOR BUDGET CODE 4000					46,279			49,271	2,992
TOTAL FOR BRONX COMMUNITY BOARD NO. 7					46,279			49,271	2,992
TOTAL FOR RENT AND ENERGY					46,279			49,271	2,992



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,277	46,279	6,369	49,271	2,992
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,279		49,271	2,992

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	46,279	49,271	2,992
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	46,279	49,271	2,992



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	150,339	2	142,860	7,479-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	150,339	2	142,860	7,479-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		150,339		142,860	7,479-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		150,339		142,860	7,479-
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,504	84,135	11,596	92,106	7,971
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,135		92,106	7,971

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		84,135		92,106	7,971
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		84,135		92,106	7,971
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		
POSITIONS	BUDGET	AMOUNT	POSITIONS	BUDGET	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	150,339	2	142,860	7,479-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	150,339	2	142,860	7,479-
OTPS					
TOTALS FOR OPERATING BUDGET		84,135		92,106	7,971
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,135		92,106	7,971
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	234,474	2	234,966	492
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	234,474	2	234,966	492
FUNDING					
CITY		234,474		234,966	492
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		234,474		234,966	492



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 388 BRONX COMMUNITY BOARD #8
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: 1000 BRONX COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	76,459	2	74,709		1,750-
SUBTOTAL FOR F/T SALARIED			2	76,459	2	74,709		1,750-
03 UNSALARIED		031 UNSALARIED		79,085		84,632		5,547
SUBTOTAL FOR UNSALARIED				79,085		84,632		5,547
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY				800		800		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500				4,500-
SUBTOTAL FOR AMT TO SCHED				4,500				4,500-
SUBTOTAL FOR BUDGET CODE 1000			2	160,844	2	160,141		703-
TOTAL FOR BRONX COMMUNITY BOARD #8			2	160,844	2	160,141		703-
TOTAL FOR PERSONAL SERVICES			2	160,844	2	160,141		703-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	160,844	2	160,141	703-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,844	2	160,141	703-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	160,844	160,141	703-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	160,844	160,141	703-



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 388 BRONX COMMUNITY BOARD #8
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											
1105	COMMUNITY ASSOCIATE	D 388	56057	26,998-	45,447	1	44,109	1	44,109			
1130	COMMUNITY ASSOCIATE	D 388	56057	26,998-	45,447	1	30,600	1	30,600			
	SUBTOTAL FOR OBJECT 001					2	74,709	2	74,709			

POSITION SCHEDULE FOR U/A 001						2	74,709	2	74,709			
PLANNED INCREASES/(DECREASES)												
TOTAL FOR U/A 001						2	74,709	2	74,709			

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 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: 1000 BRONX COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			1,071			1,071	
		100 SUPPLIES + MATERIALS - GENERAL			1,729			1,729	
		117 POSTAGE			4,422			5,000	578
SUBTOTAL FOR SUPPLYS&MATL					7,222			7,800	578
30	PROPTY&EQUIP	314 OFFICE FURITURE			1,000			1,000	
		315 OFFICE EQUIPMENT			1,000			1,000	
		332 PURCH DATA PROCESSING EQUIPT			1,700			2,000	300
		337 BOOKS-OTHER			400			500	100
SUBTOTAL FOR PROPTY&EQUIP					4,100			4,500	400
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			3,002			3,002	
		400 CONTRACTUAL SERVICES-GENERAL			750			1,000	250
		403 OFFICE SERVICES			200			200	
		412 RENTALS OF MISC.EQUIP			4,500			4,052	448-
		427 DATA PROCESSING SERVICES			1,200			1,000	200-
		451 NON OVERNIGHT TRVL EXP-GENERAL			600			800	200
		453 OVERNIGHT TRVL EXP-GENERAL			200				200-
		454 OVERNIGHT TRVL EXP-SPECIAL						200	200-
SUBTOTAL FOR OTHR SER&CHR					10,452			10,254	198-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1		300	1		400	100
		624 CLEANING SERVICES	1		2,600	1		2,600	
SUBTOTAL FOR CNTRCTL SVCS					2,900	2		3,000	100
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			177				177-
SUBTOTAL FOR FXD MIS CHGS					177				177-
SUBTOTAL FOR BUDGET CODE 1000					24,851	2		25,554	703
BUDGET CODE: 2000 PRIVATE GRANT									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			1			1	
SUBTOTAL FOR OTHR SER&CHR					1			1	
SUBTOTAL FOR BUDGET CODE 2000					1			1	



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 388 BRONX COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,073	24,852	4,073	25,555	703
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,852		25,555	703

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	24,852	25,555	703
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	24,852	25,555	703



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 388 BRONX COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR							
		414	RENTALS - LAND BLDGS & STRUCTS		38,021			35,535	2,486-
	856001	42C	HEAT LIGHT & POWER		2,764			2,796	32
		499	OTHER EXPENSES - GENERAL		2			2	
SUBTOTAL FOR OTHR SER&CHR					40,787			38,333	2,454-
SUBTOTAL FOR BUDGET CODE 4000					40,787			38,333	2,454-
TOTAL FOR BRONX COMMUNITY BOARD #8					40,787			38,333	2,454-
TOTAL FOR RENT AND ENERGY					40,787			38,333	2,454-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,764	40,787	2,796	38,333	2,454-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,787		38,333	2,454-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	40,787	38,333	2,454-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	40,787	38,333	2,454-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	160,844	2	160,141	703-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,844	2	160,141	703-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		160,844		160,141	703-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		160,844		160,141	703-
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,837	65,639	6,869	63,888	1,751-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,639		63,888	1,751-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		65,639		63,888	1,751-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		65,639		63,888	1,751-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET	AMOUNT	POSITIONS	BUDGET	
				AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	160,844	2	160,141	703-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,844	2	160,141	703-
OTPS					
TOTALS FOR OPERATING BUDGET		65,639		63,888	1,751-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,639		63,888	1,751-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	226,483	2	224,029	2,454-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	226,483	2	224,029	2,454-
FUNDING					
CITY		226,483		224,029	2,454-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		226,483		224,029	2,454-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 389 BRONX COMMUNITY BOARD #9
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: 1000 BRONX COMMUNITY BOARD #9								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		162,102	3		162,102
		SUBTOTAL FOR F/T SALARIED	3		162,102	3		162,102
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			1,600			1,600
		SUBTOTAL FOR ADD GRS PAY			1,600			1,600
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			4,500			4,500
		SUBTOTAL FOR AMT TO SCHED			4,500			4,500
		SUBTOTAL FOR BUDGET CODE 1000	3		168,202	3		168,202
		TOTAL FOR BRONX COMMUNITY BOARD #9	3		168,202	3		168,202
		TOTAL FOR PERSONAL SERVICES	3		168,202	3		168,202



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	168,202	3	168,202	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	168,202	3	168,202	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	168,202	168,202	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	168,202	168,202	



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 389 BRONX COMMUNITY BOARD #9
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	DISTRICT MANAGER	D 389	56086	46,343-150,148	1	85,642	1	85,642		
1118	COMMUNITY ASSOCIATE	D 389	56057	26,998- 45,447	1	49,138	1	49,138		
1121	CITY SEASONAL AIDE	D 389	91406	8- 94	1	18,200	1	18,200		
	SUBTOTAL FOR OBJECT 001				3	152,980	3	152,980		

POSITION SCHEDULE FOR U/A 001					3	152,980	3	152,980		
PLANNED INCREASES/(DECREASES)										
TOTAL FOR U/A 001					3	152,980	3	152,980		

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 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: 1000 BRONX COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,000			1,000	
		117 POSTAGE			700			700	
SUBTOTAL FOR SUPPLYS&MATL					1,700			1,700	
30 PROPTY&EQUIP		314 OFFICE FURITURE			1,467				1,467-
		315 OFFICE EQUIPMENT			533			2,000	1,467
SUBTOTAL FOR PROPTY&EQUIP					2,000			2,000	
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			4,054			4,054	
		400 CONTRACTUAL SERVICES-GENERAL			239			239	
		402 TELEPHONE & OTHER COMMUNICATNS			2,000			2,000	
		412 RENTALS OF MISC.EQUIP			5,500			5,500	
		417 ADVERTISING			1,000			1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	
SUBTOTAL FOR OTHR SER&CHR					13,793			13,793	
SUBTOTAL FOR BUDGET CODE 1000					17,493			17,493	
TOTAL FOR BRONX COMMUNITY BOARD #9					17,493			17,493	
TOTAL FOR OTHER THAN PERSONAL SERVICES					17,493			17,493	



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,054	17,493	4,054	17,493	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,493		17,493	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	17,493	17,493	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,493	17,493	



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 389 BRONX COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			35,775			36,715	940
			499 OTHER EXPENSES - GENERAL			2			2	
			SUBTOTAL FOR OTHR SER&CHR			35,777			36,717	940
			SUBTOTAL FOR BUDGET CODE 4000			35,777			36,717	940
			TOTAL FOR BRONX COMMUNITY BOARD #9			35,777			36,717	940
TOTAL FOR RENT						35,777			36,717	940



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,777		36,717	940
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,777		36,717	940

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	35,777	36,717	940
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	35,777	36,717	940



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	168,202	3	168,202	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	168,202	3	168,202	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	168,202	168,202	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

168,202

168,202

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,054	53,270	4,054	54,210	940
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,270		54,210	940

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		53,270		54,210	940
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		53,270		54,210	940
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	168,202	3	168,202	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	168,202	3	168,202	
OTPS					
TOTALS FOR OPERATING BUDGET		53,270		54,210	940
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,270		54,210	940
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	221,472	3	222,412	940
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	221,472	3	222,412	940
FUNDING					
CITY		221,472		222,412	940
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		221,472		222,412	940

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 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: 1000 BRONX COMMUNITY BOARD #10								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	87,757	1	89,757		2,000
		SUBTOTAL FOR F/T SALARIED	1	87,757	1	89,757		2,000
03 UNSALARIED		031 UNSALARIED		54,006		68,506		14,500
		SUBTOTAL FOR UNSALARIED		54,006		68,506		14,500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,200		1,200		
		SUBTOTAL FOR ADD GRS PAY		1,200		1,200		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500		
		053 AMOUNT TO BE SCHEDULED-PS		2,444		2,444		
		SUBTOTAL FOR AMT TO SCHED		6,944		6,944		
		SUBTOTAL FOR BUDGET CODE 1000	1	149,907	1	166,407		16,500
		TOTAL FOR BRONX COMMUNITY BOARD #10	1	149,907	1	166,407		16,500
		TOTAL FOR PERSONAL SERVICES	1	149,907	1	166,407		16,500



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	149,907	1	166,407	16,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	149,907	1	166,407	16,500

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	149,907	166,407	16,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	149,907	166,407	16,500



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 390 BRONX COMMUNITY BOARD #10
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	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 390	56086	46,343-150,148	1	94,577	1	94,577			
	SUBTOTAL FOR OBJECT 001				1	94,577	1	94,577			

POSITION SCHEDULE FOR U/A 001					1	94,577	1	94,577			
PLANNED INCREASES/(DECREASES)											
TOTAL FOR U/A 001					1	94,577	1	94,577			

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 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: 1000 BRONX COMMUNITY BOARD #10								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,261		1,011		250-
		117 POSTAGE				300		300
SUBTOTAL FOR SUPPLYS&MATL				1,261		1,311		50
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,120		120		2,000-
		337 BOOKS-OTHER		27		50		23
SUBTOTAL FOR PROPTY&EQUIP				2,147		170		1,977-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,563		3,563		
		402 TELEPHONE & OTHER COMMUNICATNS				1,100		1,100
		403 OFFICE SERVICES		100		100		
		412 RENTALS OF MISC.EQUIP		4,520		2,900		1,620-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,180		2,780		1,600
SUBTOTAL FOR OTHR SER&CHR				9,363		10,443		1,080
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	280	1	280		
		602 TELECOMMUNICATIONS MAINT	1	300	1	300		
		612 OFFICE EQUIPMENT MAINTENANCE	6	1,140	6	1,140		
		613 DATA PROCESSING EQUIPMENT	1	250	1	250		
		615 PRINTING CONTRACTS	1	300			1-	300-
		622 TEMPORARY SERVICES	1	350	1	1,350		1,000
		624 CLEANING SERVICES	1	1,184	1	1,584		400
		686 PROF SERV OTHER	2	19,213	2	2,061		17,152-
SUBTOTAL FOR CNTRCTL SVCS				14	23,017	13	6,965	1- 16,052-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				399		399
SUBTOTAL FOR FXD MIS CHGS						399		399
SUBTOTAL FOR BUDGET CODE 1000			14	35,788	13	19,288	1-	16,500-
TOTAL FOR BRONX COMMUNITY BOARD #10			14	35,788	13	19,288	1-	16,500-
TOTAL FOR OTHER THAN PERSONAL SERVICES			14	35,788	13	19,288	1-	16,500-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,563	35,788	3,563	19,288	16,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,788		19,288	16,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,788		19,288	16,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		35,788		19,288	16,500-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 390 BRONX COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR							
		414			61,007			51,049	9,958-
		856001	42C		6,662			7,926	1,264
			499		2			2	
		SUBTOTAL FOR OTHR SER&CHR			67,671			58,977	8,694-
		SUBTOTAL FOR BUDGET CODE 4000			67,671			58,977	8,694-
		TOTAL FOR BRONX COMMUNITY BOARD #10			67,671			58,977	8,694-
		TOTAL FOR RENT AND ENERGY			67,671			58,977	8,694-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,662	67,671	7,926	58,977	8,694-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,671		58,977	8,694-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	67,671	58,977	8,694-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	67,671	58,977	8,694-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	149,907	1	166,407	16,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	149,907	1	166,407	16,500

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		149,907		166,407	16,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		149,907		166,407	16,500
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,225	103,459	11,489	78,265	25,194-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		103,459		78,265	25,194-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		103,459		78,265	25,194-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		103,459		78,265	25,194-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	149,907	1	166,407	16,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	149,907	1	166,407	16,500
OTPS					
TOTALS FOR OPERATING BUDGET		103,459		78,265	25,194-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		103,459		78,265	25,194-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	253,366	1	244,672	8,694-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	253,366	1	244,672	8,694-
FUNDING					
CITY		253,366		244,672	8,694-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		253,366		244,672	8,694-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 391 BRONX COMMUNITY BOARD #11
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: 1000 BRONX COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		56,574	1		8,253
		SUBTOTAL FOR F/T SALARIED	1		56,574	1		8,253
03 UNSALARIED		031 UNSALARIED			100,587			1,165
		SUBTOTAL FOR UNSALARIED			100,587			1,165
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			1,372			3
		SUBTOTAL FOR ADD GRS PAY			1,372			3
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			4,500			4,500-
		SUBTOTAL FOR AMT TO SCHED			4,500			4,500-
		SUBTOTAL FOR BUDGET CODE 1000	1		163,033	1		4,921
		TOTAL FOR BRONX COMMUNITY BOARD # 11	1		163,033	1		4,921
		TOTAL FOR PERSONAL SERVICES	1		163,033	1		4,921



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	163,033	1	167,954	4,921
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	163,033	1	167,954	4,921

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	163,033	167,954	4,921
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	163,033	167,954	4,921



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 391 BRONX COMMUNITY BOARD #11
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	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 391	56086	46,343-150,148	1	64,827	1	64,827			
	SUBTOTAL FOR OBJECT 001				1	64,827	1	64,827			

POSITION SCHEDULE FOR U/A 001					1	64,827	1	64,827			
PLANNED INCREASES/(DECREASES)											
TOTAL FOR U/A 001					1	64,827	1	64,827			

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 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: 1000 BRONX COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			100			100	
		100 SUPPLIES + MATERIALS - GENERAL			1,100			2,066	966
		117 POSTAGE			800			3,000	2,200
		170 CLEANING SUPPLIES			27			50	23
		199 DATA PROCESSING SUPPLIES			599				599-
SUBTOTAL FOR SUPPLYS&MATL					2,626			5,216	2,590
30 PROPTY&EQUIP		314 OFFICE FURITURE			650				650-
		315 OFFICE EQUIPMENT			2,679				2,679-
		319 SECURITY EQUIPMENT			3,000				3,000-
		332 PURCH DATA PROCESSING EQUIPT			300				300-
		337 BOOKS-OTHER			324			350	26
SUBTOTAL FOR PROPTY&EQUIP					6,953			350	6,603-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			4,225			4,225	
		400 CONTRACTUAL SERVICES-GENERAL						100	100
		402 TELEPHONE & OTHER COMMUNICATNS			2,000			1,200	800-
		403 OFFICE SERVICES						100	100
		412 RENTALS OF MISC.EQUIP			3,558			3,500	58-
		451 NON OVERNIGHT TRVL EXP-GENERAL			200			200	
		499 OTHER EXPENSES - GENERAL			350				350-
SUBTOTAL FOR OTHR SER&CHR					10,333			9,325	1,008-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		600	1		750	150
		619 SECURITY SERVICES	1		450	1		300	150-
		624 CLEANING SERVICES	1		1,200	1		1,300	100
SUBTOTAL FOR CNTRCTL SVCS				3	2,250	3		2,350	100
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			500			500	
SUBTOTAL FOR FXD MIS CHGS					500			500	
SUBTOTAL FOR BUDGET CODE 1000				3	22,662	3		17,741	4,921-
TOTAL FOR BRONX COMMUNITY BOARD # 11				3	22,662	3		17,741	4,921-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 391 BRONX COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,325	22,662	4,325	17,741	4,921-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,662		17,741	4,921-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,662		17,741	4,921-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,662		17,741	4,921-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 391 BRONX COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR							
		414	RENTALS - LAND BLDGS & STRUCTS		38,057			34,113	3,944-
	856001	42C	HEAT LIGHT & POWER		2,118			2,360	242
		499	OTHER EXPENSES - GENERAL		2			2	
SUBTOTAL FOR OTHR SER&CHR					40,177			36,475	3,702-
SUBTOTAL FOR BUDGET CODE 4000					40,177			36,475	3,702-
TOTAL FOR BRONX COMMUNITY BOARD # 11					40,177			36,475	3,702-
TOTAL FOR RENT					40,177			36,475	3,702-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,118	40,177	2,360	36,475	3,702-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,177		36,475	3,702-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	40,177	36,475	3,702-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	40,177	36,475	3,702-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	163,033	1	167,954	4,921
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	163,033	1	167,954	4,921

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		163,033		167,954	4,921
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		163,033		167,954	4,921
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,443	62,839	6,685	54,216	8,623-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,839		54,216	8,623-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		62,839		54,216	8,623-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		62,839		54,216	8,623-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		
POSITIONS	BUDGET	AMOUNT	POSITIONS	BUDGET	AMOUNT
INC/DEC	AMT				
PS					
TOTALS FOR OPERATING BUDGET	1	163,033	1	167,954	4,921
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	163,033	1	167,954	4,921
OTPS					
TOTALS FOR OPERATING BUDGET		62,839		54,216	8,623-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,839		54,216	8,623-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	225,872	1	222,170	3,702-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	225,872	1	222,170	3,702-
FUNDING					
CITY		225,872		222,170	3,702-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		225,872		222,170	3,702-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 392 BRONX COMMUNITY BOARD #12
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: 1000 BRONX COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	155,704	3	158,968		3,264
SUBTOTAL FOR F/T SALARIED			3	155,704	3	158,968		3,264
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY				800		800		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500				4,500-
		053 AMOUNT TO BE SCHEDULED-PS				3,436		3,436
SUBTOTAL FOR AMT TO SCHED				4,500		3,436		1,064-
SUBTOTAL FOR BUDGET CODE 1000			3	161,004	3	163,204		2,200
TOTAL FOR BRONX COMMUNITY BOARD # 12			3	161,004	3	163,204		2,200
TOTAL FOR PERSONAL SERVICES			3	161,004	3	163,204		2,200



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	161,004	3	163,204	2,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	161,004	3	163,204	2,200

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	161,004	163,204	2,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	161,004	163,204	2,200



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 392 BRONX COMMUNITY BOARD #12
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	DISTRICT MANAGER	D 392	56086	46,343-150,148	1	85,903	1	85,903			
1145	COMMUNITY ASSOCIATE	D 392	56057	26,998- 45,447	1	37,714	1	37,714			
1146	COMMUNITY ASSISTANT	D 392	56056	22,907- 30,057	1	35,351	1	35,351			
	SUBTOTAL FOR OBJECT 001				3	158,968	3	158,968			

POSITION SCHEDULE FOR U/A 001					3	158,968	3	158,968			
PLANNED INCREASES/(DECREASES)											
TOTAL FOR U/A 001					3	158,968	3	158,968			

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 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: 1000 BRONX COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,000			2,000	1,000-
		117 POSTAGE			3,000			2,500	500-
		199 DATA PROCESSING SUPPLIES			2,690			1,000	1,690-
		SUBTOTAL FOR SUPPLYS&MATL			8,690			5,500	3,190-
30 PROPTY&EQUIP		314 OFFICE FURITURE			1,000				1,000-
		315 OFFICE EQUIPMENT			150				150-
		319 SECURITY EQUIPMENT			600			504	96-
		332 PURCH DATA PROCESSING EQUIPT						2,000	2,000
		337 BOOKS-OTHER			400			400	
		SUBTOTAL FOR PROPTY&EQUIP			2,150			2,904	754
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			3,624			3,624	
		400 CONTRACTUAL SERVICES-GENERAL			750			1,000	250
		402 TELEPHONE & OTHER COMMUNICATNS			200			200	
		403 OFFICE SERVICES			100			1,000	900
		412 RENTALS OF MISC.EQUIP			5,000			4,500	500-
		451 NON OVERNIGHT TRVL EXP-GENERAL			800				800-
		499 OTHER EXPENSES - GENERAL			127			500	373
		SUBTOTAL FOR OTHR SER&CHR			10,601			10,824	223
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		650	1		700	50
		612 OFFICE EQUIPMENT MAINTENANCE	1		2,000	1		2,000	
		613 DATA PROCESSING EQUIPMENT	1		200				1-
		615 PRINTING CONTRACTS	1		400	1		563	163
		SUBTOTAL FOR CNTRCTL SVCS	4		3,250	3		3,263	1-
		SUBTOTAL FOR BUDGET CODE 1000	4		24,691	3		22,491	1-
		TOTAL FOR BRONX COMMUNITY BOARD # 12	4		24,691	3		22,491	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4		24,691	3		22,491	1-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,624	24,691	3,624	22,491	2,200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,691		22,491	2,200-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	24,691	22,491	2,200-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	24,691	22,491	2,200-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	161,004	3	163,204	2,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	161,004	3	163,204	2,200

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		161,004		163,204	2,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		161,004		163,204	2,200
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,624	24,691	3,624	22,491	2,200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,691		22,491	2,200-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,691		22,491	2,200-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,691		22,491	2,200-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET	AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	161,004	3	163,204	2,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	161,004	3	163,204	2,200
OTPS					
TOTALS FOR OPERATING BUDGET		24,691		22,491	2,200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,691		22,491	2,200-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	185,695	3	185,695	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,695	3	185,695	
FUNDING					
CITY		185,695		185,695	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		185,695		185,695	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 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: 1000 QUEENS COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,089	2	140,589		4,500-
		SUBTOTAL FOR F/T SALARIED	2	145,089	2	140,589		4,500-
02 OTH SALARIED		021 PART-TIME POSITIONS		18,658		18,658		
		SUBTOTAL FOR OTH SALARIED		18,658		18,658		
03 UNSALARIED		031 UNSALARIED		2,978		2,978		
		SUBTOTAL FOR UNSALARIED		2,978		2,978		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500		
		SUBTOTAL FOR AMT TO SCHED		4,500		4,500		
		SUBTOTAL FOR BUDGET CODE 1000	2	172,025	2	167,525		4,500-
		TOTAL FOR QUEENS COMMUNITY BOARD #1	2	172,025	2	167,525		4,500-
		TOTAL FOR PERSONAL SERVICES	2	172,025	2	167,525		4,500-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	172,025	2	167,525	4,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,025	2	167,525	4,500-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	172,025	167,525	4,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	172,025	167,525	4,500-



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 431 QUEENS COMMUNITY BOARD #1
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	DISTRICT MANAGER	D 431	56086	46,343-150,148	1	82,521	1	82,521		
1110	COMMUNITY COORDINATOR	D 431	56058	43,894- 59,831	1	59,832	1	59,832		
1120	COMMUNITY SERVICE AIDE	D 431	52406	24,055- 25,125	1	24,118	1	24,118		
	SUBTOTAL FOR OBJECT 001				3	166,471	3	166,471		

POSITION SCHEDULE FOR U/A 001					3	166,471	3	166,471		
PLANNED INCREASES/(DECREASES)					-1	-55,490	-1	-55,490		
TOTAL FOR U/A 001					2	110,981	2	110,981		

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 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: 2000 FRIENDS OF QUEENS COMMUNITY BD #1									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,128			1,128	-
	SUBTOTAL FOR SUPPLYS&MATL				1,128			1,128	-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			101			101	-
	SUBTOTAL FOR PROPTY&EQUIP				101			101	-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			600			600	-
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,624			2,624	-
		499 OTHER EXPENSES - GENERAL			9,089			9,089	-
	SUBTOTAL FOR OTHR SER&CHR				12,313			12,313	-
60	CNTRCTL SVCS	624 CLEANING SERVICES	1		2,500		1-	2,500	-
		684 PROF SERV COMPUTER SERVICES	1		2,500		1-	2,500	-
	SUBTOTAL FOR CNTRCTL SVCS				5,000		2-	5,000	-
	SUBTOTAL FOR BUDGET CODE 2000				18,542		2-	18,542	-
TOTAL FOR			2		18,542		2-	18,542	-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			964			964	
		101 PRINTING SUPPLIES			440			500	60
		117 POSTAGE			175			175	
		199 DATA PROCESSING SUPPLIES			300			300	
	SUBTOTAL FOR SUPPLYS&MATL				1,879			1,939	60
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			1,163			2,055	892
		337 BOOKS-OTHER			60			60	
	SUBTOTAL FOR PROPTY&EQUIP				1,223			2,115	892
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			3,748			3,748	
		400 CONTRACTUAL SERVICES-GENERAL			450				450-
		402 TELEPHONE & OTHER COMMUNICATNS			216				216-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 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	
		403 OFFICE SERVICES				240		240	
		412 RENTALS OF MISC.EQUIP		3,112		2,400		712-	
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,350		2,350	
		SUBTOTAL FOR OTHR SER&CHR		7,526		8,738		1,212	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	151	1	126		25-	
		612 OFFICE EQUIPMENT MAINTENANCE	5	1,899	5	2,760		861	
		624 CLEANING SERVICES			1	1,200	1	1,200	
		SUBTOTAL FOR CNTRCTL SVCS	6	2,050	7	4,086	1	2,036	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				300		300	
		SUBTOTAL FOR FXD MIS CHGS				300		300	
90 OTPS HOLD CD		999 OTPS HOLDING CODE		992		992			
		SUBTOTAL FOR OTPS HOLD CD		992		992			
		SUBTOTAL FOR BUDGET CODE 1000	6	13,670	7	18,170	1	4,500	
		TOTAL FOR QUEENS COMMUNITY BOARD #1	6	13,670	7	18,170	1	4,500	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	32,212	7	18,170	1-	14,042-	



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,748	32,212	3,748	18,170	14,042-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,212		18,170	14,042-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,670		18,170	4,500
OTHER CATEGORICAL		18,542			18,542-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		32,212		18,170	14,042-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 431 QUEENS COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION		#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1										
BUDGET CODE: 4000 RENT										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS				18,209			20,269	2,060
SUBTOTAL FOR OTHR SER&CHR						18,209			20,269	2,060
SUBTOTAL FOR BUDGET CODE 4000						18,209			20,269	2,060
TOTAL FOR QUEENS COMMUNITY BOARD #1						18,209			20,269	2,060
TOTAL FOR RENT						18,209			20,269	2,060



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		18,209		20,269	2,060
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,209		20,269	2,060

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	18,209	20,269	2,060
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	18,209	20,269	2,060



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	172,025	2	167,525	4,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,025	2	167,525	4,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		172,025		167,525	4,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		172,025		167,525	4,500-
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,748	50,421	3,748	38,439	11,982-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,421		38,439	11,982-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,879		38,439	6,560
OTHER CATEGORICAL		18,542			18,542-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		50,421		38,439	11,982-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET	AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	172,025	2	167,525	4,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,025	2	167,525	4,500-
OTPS					
TOTALS FOR OPERATING BUDGET		50,421		38,439	11,982-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,421		38,439	11,982-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	222,446	2	205,964	16,482-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	222,446	2	205,964	16,482-
FUNDING					
CITY		203,904		205,964	2,060
OTHER CATEGORICAL		18,542			18,542-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		222,446		205,964	16,482-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 432 QUEENS COMMUNITY BOARD #2
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: 1000 QUEENS COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		118,211	2		29,931
		SUBTOTAL FOR F/T SALARIED	2		118,211	2		29,931
02 OTH SALARIED		021 PART-TIME POSITIONS			29,437			20,433-
		SUBTOTAL FOR OTH SALARIED			29,437			20,433-
03 UNSALARIED		031 UNSALARIED			8,941			8,941-
		SUBTOTAL FOR UNSALARIED			8,941			8,941-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			4,500			4,500-
		SUBTOTAL FOR AMT TO SCHED			4,500			4,500-
		SUBTOTAL FOR BUDGET CODE 1000	2		161,089	2		3,943-
		TOTAL FOR QUEENS COMMUNITY BOARD #2	2		161,089	2		3,943-
		TOTAL FOR PERSONAL SERVICES	2		161,089	2		3,943-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	161,089	2	157,146	3,943-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	161,089	2	157,146	3,943-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	161,089	157,146	3,943-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	161,089	157,146	3,943-



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 432 QUEENS COMMUNITY BOARD #2
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	DISTRICT MANAGER	D 432	56086	46,343-150,148	1	80,059	1	80,059		
1116	COMMUNITY ASSOCIATE	D 432	56057	26,998- 45,447	1	32,320	1	32,320		
1120	COMMUNITY ASSOCIATE	D 432	56057	26,998- 45,447	1	35,763	1	35,763		
	SUBTOTAL FOR OBJECT 001				3	148,142	3	148,142		

POSITION SCHEDULE FOR U/A 001					3	148,142	3	148,142		
PLANNED INCREASES/(DECREASES)					-1	-49,381	-1	-49,381		
TOTAL FOR U/A 001					2	98,761	2	98,761		

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 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: 1000 QUEENS COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,000			1,000	
		100 SUPPLIES + MATERIALS - GENERAL			3,321			2,675	646-
		101 PRINTING SUPPLIES			110			500	390
		117 POSTAGE			5,990			5,000	990-
		199 DATA PROCESSING SUPPLIES			50			50	
SUBTOTAL FOR SUPPLYS&MATL					10,471			9,225	1,246-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			256			400	144
		314 OFFICE FURITURE						1,000	1,000
		315 OFFICE EQUIPMENT						2,200	2,200
		337 BOOKS-OTHER			569			650	81
SUBTOTAL FOR PROPTY&EQUIP					825			4,250	3,425
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			2,675			2,675	
		400 CONTRACTUAL SERVICES-GENERAL			1,312			1,312	
		402 TELEPHONE & OTHER COMMUNICATNS			350			350	
		403 OFFICE SERVICES			1,417			1,500	83
		412 RENTALS OF MISC.EQUIP			708			710	2
		417 ADVERTISING			119			245	126
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,262			1,300	38
SUBTOTAL FOR OTHR SER&CHR					7,843			8,092	249
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		300	1		275	25-
		612 OFFICE EQUIPMENT MAINTENANCE	5		3,500	5		3,500	
		624 CLEANING SERVICES	1		1,650	1		1,650	
		684 PROF SERV COMPUTER SERVICES				1		1,540	1,540
SUBTOTAL FOR CNTRCTL SVCS					7	8		6,965	1,515
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			17			17	
SUBTOTAL FOR FXD MIS CHGS								17	
SUBTOTAL FOR BUDGET CODE 1000				7	24,606	8		28,549	3,943
TOTAL FOR QUEENS COMMUNITY BOARD #2				7	24,606	8		28,549	3,943



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 432 QUEENS COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,675	24,606	3,675	28,549	3,943
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,606		28,549	3,943

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	24,606	28,549	3,943
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	24,606	28,549	3,943



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 432 QUEENS COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ DESCRIPTION		#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		56,582			54,776		1,806-
			499	OTHER EXPENSES - GENERAL		2			2		
				SUBTOTAL FOR OTHR SER&CHR		56,584			54,778		1,806-
				SUBTOTAL FOR BUDGET CODE 4000		56,584			54,778		1,806-
				TOTAL FOR QUEENS COMMUNITY BOARD #2		56,584			54,778		1,806-
TOTAL FOR RENT						56,584			54,778		1,806-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		56,584		54,778	1,806-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,584		54,778	1,806-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		56,584		54,778	1,806-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		56,584		54,778	1,806-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	161,089	2	157,146	3,943-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	161,089	2	157,146	3,943-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		161,089		157,146	3,943-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		161,089		157,146	3,943-
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,675	81,190	3,675	83,327	2,137
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,190		83,327	2,137

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		81,190		83,327	2,137
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		81,190		83,327	2,137
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		
POSITIONS	BUDGET	AMOUNT	POSITIONS	BUDGET	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	161,089	2	157,146	3,943-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	161,089	2	157,146	3,943-
OTPS					
TOTALS FOR OPERATING BUDGET		81,190		83,327	2,137
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,190		83,327	2,137
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	242,279	2	240,473	1,806-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	242,279	2	240,473	1,806-
FUNDING					
CITY		242,279		240,473	1,806-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		242,279		240,473	1,806-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 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: 1000 QUEENS COMMUNITY BOARD # 3								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	134,737	3	134,737		
		SUBTOTAL FOR F/T SALARIED	3	134,737	3	134,737		
03 UNSALARIED		031 UNSALARIED		20,300		20,300		
		SUBTOTAL FOR UNSALARIED		20,300		20,300		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600		
		SUBTOTAL FOR ADD GRS PAY		1,600		1,600		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500		
		053 AMOUNT TO BE SCHEDULED-PS		7,140		7,140		
		SUBTOTAL FOR AMT TO SCHED		11,640		11,640		
		SUBTOTAL FOR BUDGET CODE 1000	3	168,277	3	168,277		
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	3	168,277	3	168,277		
		TOTAL FOR PERSONAL SERVICES	3	168,277	3	168,277		



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	168,277	3	168,277	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	168,277	3	168,277	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	168,277	168,277	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	168,277	168,277	

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 433 QUEENS COMMUNITY BOARD #3
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	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 433	56086	46,343-150,148	1	65,565	1	65,565			
1125	COMMUNITY ASSISTANT	D 433	56056	22,907- 30,057	1	26,561	1	26,561			
1140	COMMUNITY COORDINATOR	D 433	56058	43,894- 59,831	1	47,726	1	47,726			
1150	COMMUNITY SERVICE AIDE	D 433	52406	24,055- 25,125	1	22,250	1	22,250			
	SUBTOTAL FOR OBJECT 001				4	162,102	4	162,102			

POSITION SCHEDULE FOR U/A 001					4	162,102	4	162,102			
PLANNED INCREASES/(DECREASES)					-1	-40,526	-1	-40,526			
TOTAL FOR U/A 001					3	121,576	3	121,576			

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 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: 1000 QUEENS COMMUNITY BOARD # 3									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400			400	
			100 SUPPLIES + MATERIALS - GENERAL		4,457			1,957	2,500-
			117 POSTAGE					799	799
			199 DATA PROCESSING SUPPLIES					100	100
SUBTOTAL FOR SUPPLYS&MATL					4,857			3,256	1,601-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT					345	345
			314 OFFICE FURITURE					200	200
			315 OFFICE EQUIPMENT					80	80
			332 PURCH DATA PROCESSING EQUIPT					438	438
			337 BOOKS-OTHER					60	60
SUBTOTAL FOR PROPTY&EQUIP								1,123	1,123
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,616			2,616	
			400 CONTRACTUAL SERVICES-GENERAL		790			625	165-
			402 TELEPHONE & OTHER COMMUNICATNS		323			323	
			403 OFFICE SERVICES					75	75
			412 RENTALS OF MISC.EQUIP		3,542			5,800	2,258
			451 NON OVERNIGHT TRVL EXP-GENERAL					550	550
SUBTOTAL FOR OTHR SER&CHR					7,271			9,989	2,718
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			1		130	130
			615 PRINTING CONTRACTS	1	350				350-
			624 CLEANING SERVICES	1	1,440	1		1,612	172
			671 TRAINING PRGM CITY EMPLOYEES			1		265	265
			684 PROF SERV COMPUTER SERVICES	1	3,500	1		600	2,900-
SUBTOTAL FOR CNTRCTL SVCS					5,290	4		2,607	2,683-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL					200	200
SUBTOTAL FOR FXD MIS CHGS								200	200
90	OTPS HOLD CD		999 OTPS HOLDING CODE					243	243
SUBTOTAL FOR OTPS HOLD CD								243	243
SUBTOTAL FOR BUDGET CODE 1000					3	17,418	4	17,418	1
TOTAL FOR QUEENS COMMUNITY BOARD # 3					3	17,418	4	17,418	1



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 433 QUEENS COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,016	17,418	3,016	17,418	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,418		17,418	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	17,418	17,418	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,418	17,418	



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 433 QUEENS COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3										
BUDGET CODE: 4000 RENT AND ENERGY										
40 OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS						49,200			49,200	
499 OTHER EXPENSES - GENERAL						2			2	
SUBTOTAL FOR OTHR SER&CHR						49,202			49,202	
SUBTOTAL FOR BUDGET CODE 4000						49,202			49,202	
TOTAL FOR QUEENS COMMUNITY BOARD # 3						49,202			49,202	
TOTAL FOR RENT						49,202			49,202	



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		49,202		49,202	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,202		49,202	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	49,202	49,202	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	49,202	49,202	



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	168,277	3	168,277	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	168,277	3	168,277	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	168,277	168,277	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	168,277	168,277	
OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,016	66,620	3,016	66,620	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,620		66,620	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	66,620	66,620	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	66,620	66,620	
PS MEMO AMOUNTS			



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	168,277	3	168,277	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	168,277	3	168,277	
OTPS					
TOTALS FOR OPERATING BUDGET		66,620		66,620	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,620		66,620	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	234,897	3	234,897	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,897	3	234,897	
FUNDING					
CITY		234,897		234,897	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		234,897		234,897	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 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: 1000 QUEENS COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	154,670	3	155,563	893
SUBTOTAL FOR F/T SALARIED			3	154,670	3	155,563	893
02 OTH SALARIED		021 PART-TIME POSITIONS					
SUBTOTAL FOR OTH SALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
SUBTOTAL FOR ADD GRS PAY				800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
SUBTOTAL FOR AMT TO SCHED				4,500			4,500-
SUBTOTAL FOR BUDGET CODE 1000			3	159,970	3	156,363	3,607-
TOTAL FOR QUEENS COMMUNITY BOARD #4			3	159,970	3	156,363	3,607-
TOTAL FOR PERSONAL SERVICES			3	159,970	3	156,363	3,607-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	159,970	3	156,363	3,607-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,970	3	156,363	3,607-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	159,970	156,363	3,607-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	159,970	156,363	3,607-

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 434 QUEENS COMMUNITY BOARD #4
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	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 434	56086	46,343-150,148	1	57,300	1	57,300			
1110	COMMUNITY ASSOCIATE	D 434	56057	26,998- 45,447	1	44,470	1	44,470			
1150	COMMUNITY ASSISTANT	D 434	56056	22,907- 30,057	1	26,645	1	26,645			
1160	COMMUNITY ASSISTANT	D 434	56056	22,907- 30,057	1	27,148	1	27,148			
	SUBTOTAL FOR OBJECT 001				4	155,563	4	155,563			

POSITION SCHEDULE FOR U/A 001					4	155,563	4	155,563			
PLANNED INCREASES/(DECREASES)					-1	-38,891	-1	-38,891			
TOTAL FOR U/A 001					3	116,672	3	116,672			

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 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: 1000 QUEENS COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,100			4,200	100
		117 POSTAGE			145			200	55
		199 DATA PROCESSING SUPPLIES			1,300			1,500	200
SUBTOTAL FOR SUPPLYS&MATL					5,545			5,900	355
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,000			3,423	2,423
		314 OFFICE FURITURE			350			1,000	650
		319 SECURITY EQUIPMENT			400			1,000	600
		332 PURCH DATA PROCESSING EQUIPT			1,700			1,000	700-
		337 BOOKS-OTHER			547			100	447-
SUBTOTAL FOR PROPTY&EQUIP					3,997			6,523	2,526
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			3,634			3,634	
		400 CONTRACTUAL SERVICES-GENERAL			1,100			1,100	
		402 TELEPHONE & OTHER COMMUNICATNS			625			675	50
		412 RENTALS OF MISC.EQUIP			5,955			6,000	45
		451 NON OVERNIGHT TRVL EXP-GENERAL			250				250-
SUBTOTAL FOR OTHR SER&CHR					11,564			11,409	155-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		69	1		500	431
		612 OFFICE EQUIPMENT MAINTENANCE	3		1,900	3		2,100	200
		613 DATA PROCESSING EQUIPMENT				1		500	500
		615 PRINTING CONTRACTS				1		400	400
		624 CLEANING SERVICES	1		1,850	1		2,000	150
		684 PROF SERV COMPUTER SERVICES	1		800				800-
SUBTOTAL FOR CNTRCTL SVCS					6			5,500	881
SUBTOTAL FOR BUDGET CODE 1000					6			29,332	3,607
TOTAL FOR QUEENS COMMUNITY BOARD #4					6			29,332	3,607
TOTAL FOR OTHER THAN PERSONAL SERVICES					6			29,332	3,607



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,634	25,725	3,634	29,332	3,607
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,725		29,332	3,607

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,725		29,332	3,607
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,725		29,332	3,607



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 434 QUEENS COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				4,000	4,000
			414	RENTALS - LAND BLDGS & STRUCTS	26,400			29,308	2,908
	856001	42C	HEAT LIGHT & POWER		1,414			1,183	231-
			499	OTHER EXPENSES - GENERAL	3			3	
SUBTOTAL FOR OTHR SER&CHR					27,817			34,494	6,677
SUBTOTAL FOR BUDGET CODE 4000					27,817			34,494	6,677
TOTAL FOR QUEENS COMMUNITY BOARD #4					27,817			34,494	6,677
TOTAL FOR RENT AND ENERGY					27,817			34,494	6,677



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,414	27,817	1,183	34,494	6,677
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,817		34,494	6,677

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	27,817	34,494	6,677
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	27,817	34,494	6,677



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	159,970	3	156,363	3,607-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,970	3	156,363	3,607-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		159,970		156,363	3,607-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		159,970		156,363	3,607-
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,048	53,542	4,817	63,826	10,284
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,542		63,826	10,284

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		53,542		63,826	10,284
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		53,542		63,826	10,284
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	159,970	3	156,363	3,607-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,970	3	156,363	3,607-
OTPS					
TOTALS FOR OPERATING BUDGET		53,542		63,826	10,284
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,542		63,826	10,284
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	213,512	3	220,189	6,677
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	213,512	3	220,189	6,677
FUNDING					
CITY		213,512		220,189	6,677
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		213,512		220,189	6,677

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 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: 1000 QUEENS COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	121,340	3	123,685		2,345
		SUBTOTAL FOR F/T SALARIED	3	121,340	3	123,685		2,345
03 UNSALARIED		031 UNSALARIED		19,168		19,354		186
		SUBTOTAL FOR UNSALARIED		19,168		19,354		186
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500				4,500-
		053 AMOUNT TO BE SCHEDULED-PS				1,256		1,256
		SUBTOTAL FOR AMT TO SCHED		4,500		1,256		3,244-
		SUBTOTAL FOR BUDGET CODE 1000	3	145,808	3	145,095		713-
		TOTAL FOR QUEENS COMMUNITY BOARD #5	3	145,808	3	145,095		713-
		TOTAL FOR PERSONAL SERVICES	3	145,808	3	145,095		713-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	145,808	3	145,095	713-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	145,808	3	145,095	713-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	145,808	145,095	713-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	145,808	145,095	713-



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 435 QUEENS COMMUNITY BOARD #5
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	DISTRICT MANAGER	D 435	56086	46,343-150,148	1	58,658	1	58,658		
1105	COMMUNITY ASSOCIATE	D 435	56057	26,998- 45,447	1	38,382	1	38,382		
1110	COMMUNITY ASSOCIATE	D 435	56057	26,998- 45,447	1	26,645	1	26,645		
	SUBTOTAL FOR OBJECT 001				3	123,685	3	123,685		

POSITION SCHEDULE FOR U/A 001					3	123,685	3	123,685		
PLANNED INCREASES/(DECREASES)										
TOTAL FOR U/A 001					3	123,685	3	123,685		

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 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: 1000 QUEENS COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			800			800	
		100 SUPPLIES + MATERIALS - GENERAL			3,393			3,393	
		117 POSTAGE			2,332			2,332	
		170 CLEANING SUPPLIES			100			100	
		199 DATA PROCESSING SUPPLIES			800			800	
SUBTOTAL FOR SUPPLYS&MATL					7,425			7,425	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,000			1,000	
		337 BOOKS-OTHER			150			150	
SUBTOTAL FOR PROPTY&EQUIP					1,150			1,150	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			3,092			3,092	
		400 CONTRACTUAL SERVICES-GENERAL			1,200			1,200	
		412 RENTALS OF MISC.EQUIP			420			462	42
		451 NON OVERNIGHT TRVL EXP-GENERAL			500			500	
		499 OTHER EXPENSES - GENERAL			444			749	305
SUBTOTAL FOR OTHR SER&CHR					5,656			6,003	347
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		420	1		462	42
		612 OFFICE EQUIPMENT MAINTENANCE	2		1,236	2		1,359	123
		615 PRINTING CONTRACTS	1		515	1		210	305-
		624 CLEANING SERVICES	1		1,620	1		1,620	
		684 PROF SERV COMPUTER SERVICES	1		240	1		746	506
		686 PROF SERV OTHER	1		21,125	1		21,125	
SUBTOTAL FOR CNTRCTL SVCS					25,156	7		25,522	366
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			500			500	
SUBTOTAL FOR FXD MIS CHGS					500			500	
SUBTOTAL FOR BUDGET CODE 1000				7	39,887	7		40,600	713
TOTAL FOR QUEENS COMMUNITY BOARD #5				7	39,887	7		40,600	713
TOTAL FOR OTHER THAN PERSONAL SERVICES				7	39,887	7		40,600	713



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,892	39,887	3,892	40,600	713
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,887		40,600	713

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	39,887	40,600	713
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	39,887	40,600	713



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 435 QUEENS COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			22,950			22,950	
		856001	42C HEAT LIGHT & POWER			3,438			3,293	145-
			499 OTHER EXPENSES - GENERAL			2			2	
			SUBTOTAL FOR OTHR SER&CHR			26,390			26,245	145-
			SUBTOTAL FOR BUDGET CODE 4000			26,390			26,245	145-
			TOTAL FOR QUEENS COMMUNITY BOARD #5			26,390			26,245	145-
TOTAL FOR RENT AND ENERGY						26,390			26,245	145-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,438	26,390	3,293	26,245	145-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,390		26,245	145-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	26,390	26,245	145-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	26,390	26,245	145-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	145,808	3	145,095	713-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	145,808	3	145,095	713-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		145,808		145,095	713-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		145,808		145,095	713-
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,330	66,277	7,185	66,845	568
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,277		66,845	568

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		66,277		66,845	568
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		66,277		66,845	568
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET	AMOUNT	POSITIONS	BUDGET	
				AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	145,808	3	145,095	713-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	145,808	3	145,095	713-
OTPS					
TOTALS FOR OPERATING BUDGET		66,277		66,845	568
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,277		66,845	568
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	212,085	3	211,940	145-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	212,085	3	211,940	145-
FUNDING					
CITY		212,085		211,940	145-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		212,085		211,940	145-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 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: 1000 QUEENS COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	104,665	2	90,000		14,665-
		SUBTOTAL FOR F/T SALARIED	2	104,665	2	90,000		14,665-
02 OTH SALARIED		021 PART-TIME POSITIONS		31,998		23,218		8,780-
		SUBTOTAL FOR OTH SALARIED		31,998		23,218		8,780-
04 ADD GRS PAY		046 TERMINAL LEAVE		19,050				19,050-
		SUBTOTAL FOR ADD GRS PAY		19,050				19,050-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500				4,500-
		053 AMOUNT TO BE SCHEDULED-PS				52,190		52,190
		SUBTOTAL FOR AMT TO SCHED		4,500		52,190		47,690
		SUBTOTAL FOR BUDGET CODE 1000	2	160,213	2	165,408		5,195
		TOTAL FOR QUEENS COMMUNITY BOARD #6	2	160,213	2	165,408		5,195
		TOTAL FOR PERSONAL SERVICES	2	160,213	2	165,408		5,195



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	160,213	2	165,408	5,195
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,213	2	165,408	5,195

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	160,213	165,408	5,195
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	160,213	165,408	5,195



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 436 QUEENS COMMUNITY BOARD #6
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	DISTRICT MANAGER	D 436	56086	46,343-150,148	1	60,000	1	60,000				
1110	COMMUNITY COORDINATOR	D 436	56058	43,894- 59,831	1	30,000	1	30,000				
	SUBTOTAL FOR OBJECT 001				2	90,000	2	90,000				

POSITION SCHEDULE FOR U/A 001					2	90,000	2	90,000				
PLANNED INCREASES/(DECREASES)												
TOTAL FOR U/A 001					2	90,000	2	90,000				

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 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: 1000 QUEENS COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,000			2,500	500
		101 PRINTING SUPPLIES						200	200
		110 FOOD & FORAGE SUPPLIES						100	100
		117 POSTAGE			2,258			2,500	242
		170 CLEANING SUPPLIES						100	100
		SUBTOTAL FOR SUPPLYS&MATL			4,258			5,400	1,142
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						100	100
		314 OFFICE FURITURE			5,000			1,000	4,000-
		315 OFFICE EQUIPMENT			233			270	37
		319 SECURITY EQUIPMENT			600			900	300
		332 PURCH DATA PROCESSING EQUIPT			5,500			2,000	3,500-
		337 BOOKS-OTHER			125			100	25-
		SUBTOTAL FOR PROPTY&EQUIP			11,458			4,370	7,088-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			2,617			2,617	
		400 CONTRACTUAL SERVICES-GENERAL			1,200			1,500	300
		402 TELEPHONE & OTHER COMMUNICATNS						300	300
		431 LEASING OF MISC EQUIP			2,049			2,400	351
		451 NON OVERNIGHT TRVL EXP-GENERAL			300			400	100
		SUBTOTAL FOR OTHR SER&CHR			6,166			7,217	1,051
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE				1		800	800
		624 CLEANING SERVICES	2		1,200	2		2,000	800
		684 PROF SERV COMPUTER SERVICES	1		2,400				2,400-
		686 PROF SERV OTHER				1		500	500
		SUBTOTAL FOR CNTRCTL SVCS	3		3,600	4		3,300	300-
		SUBTOTAL FOR BUDGET CODE 1000	3		25,482	4		20,287	5,195-
		TOTAL FOR QUEENS COMMUNITY BOARD #6	3		25,482	4		20,287	5,195-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3		25,482	4		20,287	5,195-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,617	25,482	2,617	20,287	5,195-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,482		20,287	5,195-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	25,482	20,287	5,195-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	25,482	20,287	5,195-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 436 QUEENS COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	37,844			37,899	55
	856001	42C	HEAT LIGHT & POWER		4,069			5,044	975
		499	OTHER EXPENSES - GENERAL		2			2	
SUBTOTAL FOR OTHR SER&CHR					41,915			42,945	1,030
SUBTOTAL FOR BUDGET CODE 4000					41,915			42,945	1,030
TOTAL FOR QUEENS COMMUNITY BOARD #6					41,915			42,945	1,030
TOTAL FOR RENT AND ENERGY					41,915			42,945	1,030



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,069	41,915	5,044	42,945	1,030
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,915		42,945	1,030

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	41,915	42,945	1,030
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	41,915	42,945	1,030



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	160,213	2	165,408	5,195
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,213	2	165,408	5,195

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		160,213		165,408	5,195
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		160,213		165,408	5,195
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,686	67,397	7,661	63,232	4,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,397		63,232	4,165-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		67,397		63,232	4,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		67,397		63,232	4,165-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		
POSITIONS	BUDGET	AMOUNT	POSITIONS	BUDGET	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	160,213	2	165,408	5,195
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,213	2	165,408	5,195
OTPS					
TOTALS FOR OPERATING BUDGET		67,397		63,232	4,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,397		63,232	4,165-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	227,610	2	228,640	1,030
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	227,610	2	228,640	1,030
FUNDING					
CITY		227,610		228,640	1,030
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		227,610		228,640	1,030

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 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: 1000 QUEENS COMMUNITY BOARD #7								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	142,256	3	149,199		6,943
SUBTOTAL FOR F/T SALARIED			3	142,256	3	149,199		6,943
02 OTH SALARIED		021 PART-TIME POSITIONS		13,515		13,515		
SUBTOTAL FOR OTH SALARIED				13,515		13,515		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY				800		800		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500				4,500-
		053 AMOUNT TO BE SCHEDULED-PS		5,655		1,812		3,843-
SUBTOTAL FOR AMT TO SCHED				10,155		1,812		8,343-
SUBTOTAL FOR BUDGET CODE 1000			3	166,726	3	165,326		1,400-
TOTAL FOR QUEENS COMMUNITY BOARD #7			3	166,726	3	165,326		1,400-
TOTAL FOR PERSONAL SERVICES			3	166,726	3	165,326		1,400-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	166,726	3	165,326	1,400-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	166,726	3	165,326	1,400-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	166,726	165,326	1,400-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	166,726	165,326	1,400-



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 437 QUEENS COMMUNITY BOARD #7
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	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 437	56086	46,343-150,148	1	77,747	1	77,747			
1115	COMMUNITY ASSOCIATE	D 437	56057	26,998- 45,447	1	35,323	1	35,323			
1130	COMMUNITY ASSOCIATE	D 437	56057	26,998- 45,447	1	36,129	1	36,129			
	SUBTOTAL FOR OBJECT 001				3	149,199	3	149,199			

POSITION SCHEDULE FOR U/A 001					3	149,199	3	149,199			
PLANNED INCREASES/(DECREASES)											
TOTAL FOR U/A 001					3	149,199	3	149,199			

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 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: 1000 QUEENS COMMUNITY BOARD #7									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,500			3,000	1,500-
		117 POSTAGE			3,542			2,000	1,542-
		199 DATA PROCESSING SUPPLIES						200	200
		SUBTOTAL FOR SUPPLYS&MATL			8,042			5,200	2,842-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						200	200
		302 TELECOMMUNICATIONS EQUIPMENT						300	300
		314 OFFICE FURITURE						500	500
		315 OFFICE EQUIPMENT						500	500
		332 PURCH DATA PROCESSING EQUIPT						1,200	1,200
		337 BOOKS-OTHER			136			50	86-
		SUBTOTAL FOR PROPTY&EQUIP			136			2,750	2,614
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			2,619			2,619	
		400 CONTRACTUAL SERVICES-GENERAL			100			100	
		412 RENTALS OF MISC.EQUIP			576			600	24
		431 LEASING OF MISC EQUIP			2,500			2,500	
		499 OTHER EXPENSES - GENERAL						500	500
		SUBTOTAL FOR OTHR SER&CHR			5,795			6,319	524
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				1		600	1
		612 OFFICE EQUIPMENT MAINTENANCE	5		2,555	5		2,200	355-
		613 DATA PROCESSING EQUIPMENT	1		348	1		300	48-
		615 PRINTING CONTRACTS	1		1,093	1		2,000	907
		684 PROF SERV COMPUTER SERVICES	1		1,000	1		1,000	
		SUBTOTAL FOR CNTRCTL SVCS	8		4,996	9		6,100	1,104
		SUBTOTAL FOR BUDGET CODE 1000	8		18,969	9		20,369	1,400
		TOTAL FOR QUEENS COMMUNITY BOARD #7	8		18,969	9		20,369	1,400
TOTAL FOR OTHER THAN PERSONAL SERVICES			8		18,969	9		20,369	1,400



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,619	18,969	2,619	20,369	1,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,969		20,369	1,400

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,969		20,369	1,400
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,969		20,369	1,400



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 437 QUEENS COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	64,918			65,246	328
	856001	42C	HEAT LIGHT & POWER		2,833			4,700	1,867
		499	OTHER EXPENSES - GENERAL		2			2	
SUBTOTAL FOR OTHR SER&CHR					67,753			69,948	2,195
SUBTOTAL FOR BUDGET CODE 4000					67,753			69,948	2,195
TOTAL FOR QUEENS COMMUNITY BOARD #7					67,753			69,948	2,195
TOTAL FOR RENT					67,753			69,948	2,195



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,833	67,753	4,700	69,948	2,195
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,753		69,948	2,195

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	67,753	69,948	2,195
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	67,753	69,948	2,195



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	166,726	3	165,326	1,400-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	166,726	3	165,326	1,400-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	166,726	165,326	1,400-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	166,726	165,326	1,400-

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,452	86,722	7,319	90,317	3,595
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,722		90,317	3,595

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		86,722		90,317	3,595
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		86,722		90,317	3,595
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		
POSITIONS	BUDGET	AMOUNT	POSITIONS	BUDGET	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	166,726	3	165,326	1,400-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	166,726	3	165,326	1,400-
OTPS					
TOTALS FOR OPERATING BUDGET		86,722		90,317	3,595
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,722		90,317	3,595
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	253,448	3	255,643	2,195
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	253,448	3	255,643	2,195
FUNDING					
CITY		253,448		255,643	2,195
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		253,448		255,643	2,195



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 438 QUEENS COMMUNITY BOARD #8
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: 1000 QUEENS COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		140,729	4		1,400
		SUBTOTAL FOR F/T SALARIED	4		140,729	4		1,400
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			4,500			
		053 AMOUNT TO BE SCHEDULED-PS			10,013			17,000
		SUBTOTAL FOR AMT TO SCHED			14,513			17,000
		SUBTOTAL FOR BUDGET CODE 1000	4		155,242	4		18,400
		TOTAL FOR QUEENS COMMUNITY BOARD #8	4		155,242	4		18,400
TOTAL FOR PERSONAL SERVICES			4		155,242	4		18,400



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	155,242	4	173,642	18,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	155,242	4	173,642	18,400

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	155,242	173,642	18,400
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	155,242	173,642	18,400

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 438 QUEENS COMMUNITY BOARD #8
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	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 438	56086	46,343-150,148	1	70,707	1	70,707			
1110	COMMUNITY ASSOCIATE	D 438	56057	26,998- 45,447	1	32,347	1	32,347			
1140	COMMUNITY ASSISTANT	D 438	56056	22,907- 30,057	1	23,690	1	23,690			
1150	COMMUNITY SERVICE AIDE	D 438	52406	24,055- 25,125	1	27,445	1	27,445			
	SUBTOTAL FOR OBJECT 001				4	154,189	4	154,189			

POSITION SCHEDULE FOR U/A 001					4	154,189	4	154,189			
PLANNED INCREASES/(DECREASES)											
TOTAL FOR U/A 001					4	154,189	4	154,189			

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 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: 1000 QUEENS COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			14,679			3,870	10,809-
		101 PRINTING SUPPLIES			263			525	262
		117 POSTAGE			185			185	
		199 DATA PROCESSING SUPPLIES			475			100	375-
SUBTOTAL FOR SUPPLYS&MATL					15,602			4,680	10,922-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			149				149-
		314 OFFICE FURITURE			100			100	
		315 OFFICE EQUIPMENT			100			100	
		332 PURCH DATA PROCESSING EQUIPT			140			100	40-
		337 BOOKS-OTHER			517			200	317-
SUBTOTAL FOR PROPTY&EQUIP					1,006			500	506-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			2,705			2,705	
		400 CONTRACTUAL SERVICES-GENERAL			1,100			100	1,000-
		402 TELEPHONE & OTHER COMMUNICATNS			215			100	115-
		403 OFFICE SERVICES			56			1,031	975
		412 RENTALS OF MISC.EQUIP			1,037			1,037	
		417 ADVERTISING						100	100
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,800			1,000	800-
		452 NON OVERNIGHT TRVL EXP-SPECIAL						100	100
SUBTOTAL FOR OTHR SER&CHR					6,913			6,173	740-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		4,890	1		100	4,790-
		615 PRINTING CONTRACTS	1		442				442-
		624 CLEANING SERVICES	1		600	1		600	
		671 TRAINING PRGM CITY EMPLOYEES	1		400				400-
SUBTOTAL FOR CNTRCTL SVCS					4	6,332	2	700	5,632-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			600				600-
SUBTOTAL FOR FXD MIS CHGS						600			600-
SUBTOTAL FOR BUDGET CODE 1000					4	30,453	2	12,053	18,400-
TOTAL FOR QUEENS COMMUNITY BOARD #8					4	30,453	2	12,053	18,400-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 438 QUEENS COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,705	30,453	2,705	12,053	18,400-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,453		12,053	18,400-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	30,453	12,053	18,400-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	30,453	12,053	18,400-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 438 QUEENS COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	62,809			57,178	5,631-
	856001	42C	HEAT LIGHT & POWER		5,172			5,842	670
		499	OTHER EXPENSES - GENERAL		2			2	
SUBTOTAL FOR OTHR SER&CHR					67,983			63,022	4,961-
SUBTOTAL FOR BUDGET CODE 4000					67,983			63,022	4,961-
TOTAL FOR QUEENS COMMUNITY BOARD #8					67,983			63,022	4,961-
TOTAL FOR RENT					67,983			63,022	4,961-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,172	67,983	5,842	63,022	4,961-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,983		63,022	4,961-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	67,983	63,022	4,961-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	67,983	63,022	4,961-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	155,242	4	173,642	18,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	155,242	4	173,642	18,400

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		155,242		173,642	18,400
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		155,242		173,642	18,400
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,877	98,436	8,547	75,075	23,361-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,436		75,075	23,361-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		98,436		75,075	23,361-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		98,436		75,075	23,361-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	155,242	4	173,642	18,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	155,242	4	173,642	18,400
OTPS					
TOTALS FOR OPERATING BUDGET		98,436		75,075	23,361-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,436		75,075	23,361-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	253,678	4	248,717	4,961-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	253,678	4	248,717	4,961-
FUNDING					
CITY		253,678		248,717	4,961-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		253,678		248,717	4,961-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 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: 1000 QUEENS COMMUNITY BOARD #9								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	142,525	3	145,591		3,066
		SUBTOTAL FOR F/T SALARIED	3	142,525	3	145,591		3,066
03 UNSALARIED		031 UNSALARIED		15,127		20,590		5,463
		SUBTOTAL FOR UNSALARIED		15,127		20,590		5,463
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500				4,500-
		053 AMOUNT TO BE SCHEDULED-PS				419		419
		SUBTOTAL FOR AMT TO SCHED		4,500		419		4,081-
		SUBTOTAL FOR BUDGET CODE 1000	3	162,952	3	167,400		4,448
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	162,952	3	167,400		4,448
		TOTAL FOR PERSONAL SERVICES	3	162,952	3	167,400		4,448



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	162,952	3	167,400	4,448
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	162,952	3	167,400	4,448

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	162,952	167,400	4,448
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	162,952	167,400	4,448



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 439 QUEENS COMMUNITY BOARD #9
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	DISTRICT MANAGER	D 439	56086	46,343-150,148	1	79,368	1	79,368			
1130	COMMUNITY ASSOCIATE	D 439	56057	26,998- 45,447	1	42,168	1	42,168			
1170	COMMUNITY ASSISTANT	D 439	56056	22,907- 30,057	1	24,055	1	24,055			
	SUBTOTAL FOR OBJECT 001				3	145,591	3	145,591			

POSITION SCHEDULE FOR U/A 001					3	145,591	3	145,591			
PLANNED INCREASES/(DECREASES)											
TOTAL FOR U/A 001					3	145,591	3	145,591			

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 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: 1000 QUEENS COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,500			3,000	500
		101 PRINTING SUPPLIES			49				49-
		117 POSTAGE			3,558			4,000	442
SUBTOTAL FOR SUPPLYS&MATL					6,107			7,000	893
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			5,200				5,200-
		337 BOOKS-OTHER			190				190-
SUBTOTAL FOR PROPTY&EQUIP					5,390				5,390-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			3,615			3,615	
		400 CONTRACTUAL SERVICES-GENERAL			477			500	23
		412 RENTALS OF MISC.EQUIP			1,025			900	125-
		431 LEASING OF MISC EQUIP			3,733			3,850	117
		451 NON OVERNIGHT TRVL EXP-GENERAL			800			500	300-
SUBTOTAL FOR OTHR SER&CHR					9,650			9,365	285-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		293	1		300	7
		624 CLEANING SERVICES	1		630	1		630	
		684 PROF SERV COMPUTER SERVICES	1		673	1		1,000	327
SUBTOTAL FOR CNTRCTL SVCS					3	1,596	3	1,930	334
SUBTOTAL FOR BUDGET CODE 1000					3	22,743	3	18,295	4,448-
TOTAL FOR QUEENS COMMUNITY BOARD #9					3	22,743	3	18,295	4,448-
TOTAL FOR OTHER THAN PERSONAL SERVICES					3	22,743	3	18,295	4,448-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	22,743	3,615	18,295	4,448-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,743		18,295	4,448-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	22,743	18,295	4,448-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	22,743	18,295	4,448-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	162,952	3	167,400	4,448
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	162,952	3	167,400	4,448

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	162,952	167,400	4,448
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	162,952	167,400	4,448
OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	22,743	3,615	18,295	4,448-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,743		18,295	4,448-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,743		18,295	4,448-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,743		18,295	4,448-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	162,952	3	167,400	4,448
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	162,952	3	167,400	4,448
OTPS					
TOTALS FOR OPERATING BUDGET		22,743		18,295	4,448-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,743		18,295	4,448-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	185,695	3	185,695	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,695	3	185,695	
FUNDING					
CITY		185,695		185,695	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		185,695		185,695	



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 440 QUEENS COMMUNITY BOARD #10
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: 1000 QUEENS COMMUNITY BOARD # 10								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	115,012	3	119,582		4,570
SUBTOTAL FOR F/T SALARIED			3	115,012	3	119,582		4,570
02 OTH SALARIED		021 PART-TIME POSITIONS				28,306		28,306
SUBTOTAL FOR OTH SALARIED						28,306		28,306
03 UNSALARIED		031 UNSALARIED		31,369				31,369-
SUBTOTAL FOR UNSALARIED				31,369				31,369-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500				4,500-
SUBTOTAL FOR AMT TO SCHED				4,500				4,500-
SUBTOTAL FOR BUDGET CODE 1000			3	150,881	3	147,888		2,993-
TOTAL FOR QUEENS COMMUNITY BOARD # 10			3	150,881	3	147,888		2,993-
TOTAL FOR PERSONAL SERVICES			3	150,881	3	147,888		2,993-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	150,881	3	147,888	2,993-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	150,881	3	147,888	2,993-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	150,881	147,888	2,993-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	150,881	147,888	2,993-



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 440 QUEENS COMMUNITY BOARD #10
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	DISTRICT MANAGER	D 440	56086	46,343-150,148	1	59,873	1	59,873		
1130	COMMUNITY ASSISTANT	D 440	56056	22,907- 30,057	1	27,715	1	27,715		
1135	COMMUNITY ASSOCIATE	D 440	56057	26,998- 45,447	1	31,994	1	31,994		
	SUBTOTAL FOR OBJECT 001				3	119,582	3	119,582		

POSITION SCHEDULE FOR U/A 001					3	119,582	3	119,582		
PLANNED INCREASES/(DECREASES)										
TOTAL FOR U/A 001					3	119,582	3	119,582		

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 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: 1000 QUEENS COMMUNITY BOARD # 10									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			25,083			19,864	5,219-
		117 POSTAGE			500			3,500	3,000
		199 DATA PROCESSING SUPPLIES			1,676			3,000	1,324
SUBTOTAL FOR SUPPLYS&MATL					27,259			26,364	895-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT			835			900	65
		337 BOOKS-OTHER			30			600	570
SUBTOTAL FOR PROPTY&EQUIP					865			1,500	635
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			2,864			2,864	
		400 CONTRACTUAL SERVICES-GENERAL			750			750	
		451 NON OVERNIGHT TRVL EXP-GENERAL			200			200	
SUBTOTAL FOR OTHR SER&CHR					3,814			3,814	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		285	1		1,500	1,215
		612 OFFICE EQUIPMENT MAINTENANCE	2		936	2		1,350	414
		615 PRINTING CONTRACTS	1		191	1		1,015	824
		624 CLEANING SERVICES	1		264	1		264	
		684 PROF SERV COMPUTER SERVICES	1		1,200	1		2,000	800
SUBTOTAL FOR CNTRCTL SVCS					6		6	6,129	3,253
SUBTOTAL FOR BUDGET CODE 1000					6	34,814	6	37,807	2,993
TOTAL FOR QUEENS COMMUNITY BOARD # 10					6	34,814	6	37,807	2,993
TOTAL FOR OTHER THAN PERSONAL SERVICES					6	34,814	6	37,807	2,993



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,864	34,814	2,864	37,807	2,993
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,814		37,807	2,993

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,814		37,807	2,993
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		34,814		37,807	2,993



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 440 QUEENS COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	31,740			31,740	
	856001	42C	HEAT LIGHT & POWER		6,343			9,318	2,975
		423	HEAT LIGHT & POWER		3,157			4,200	1,043
		499	OTHER EXPENSES - GENERAL		2			2	
SUBTOTAL FOR OTHR SER&CHR					41,242			45,260	4,018
SUBTOTAL FOR BUDGET CODE 4000					41,242			45,260	4,018
TOTAL FOR QUEENS COMMUNITY BOARD # 10					41,242			45,260	4,018
TOTAL FOR RENT					41,242			45,260	4,018



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,343	41,242	9,318	45,260	4,018
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,242		45,260	4,018

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	41,242	45,260	4,018
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	41,242	45,260	4,018



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	150,881	3	147,888	2,993-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	150,881	3	147,888	2,993-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	150,881	147,888	2,993-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	150,881	147,888	2,993-

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,207	76,056	12,182	83,067	7,011
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,056		83,067	7,011

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		76,056		83,067	7,011
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		76,056		83,067	7,011
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		
POSITIONS	BUDGET	AMOUNT	POSITIONS	BUDGET	AMOUNT INC/DEC
PS					
TOTALS FOR OPERATING BUDGET	3	150,881	3	147,888	2,993-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	150,881	3	147,888	2,993-
OTPS					
TOTALS FOR OPERATING BUDGET		76,056		83,067	7,011
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,056		83,067	7,011
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	226,937	3	230,955	4,018
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	226,937	3	230,955	4,018
FUNDING					
CITY		226,937		230,955	4,018
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		226,937		230,955	4,018



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 441 QUEENS COMMUNITY BOARD #11
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: 1000 QUEENS COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	130,521	3	134,191		3,670
SUBTOTAL FOR F/T SALARIED			3	130,521	3	134,191		3,670
02 OTH SALARIED		021 PART-TIME POSITIONS		24,709		24,960		251
SUBTOTAL FOR OTH SALARIED				24,709		24,960		251
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500				4,500-
SUBTOTAL FOR AMT TO SCHED				4,500				4,500-
SUBTOTAL FOR BUDGET CODE 1000			3	159,730	3	159,151		579-
TOTAL FOR QUEENS COMMUNITY BOARD # 11			3	159,730	3	159,151		579-
TOTAL FOR PERSONAL SERVICES			3	159,730	3	159,151		579-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	159,730	3	159,151	579-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,730	3	159,151	579-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	159,730	159,151	579-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	159,730	159,151	579-



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 441 QUEENS COMMUNITY BOARD #11
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	DISTRICT MANAGER	D 441	56086	46,343-150,148	1	58,290	1	58,290			
1125	COMMUNITY ASSOCIATE	D 441	56057	26,998- 45,447	1	33,142	1	33,142			
1130	ASSISTANT DISTRICT MANAGE	D 441	56087	31,801- 48,007	1	42,759	1	42,759			
	SUBTOTAL FOR OBJECT 001				3	134,191	3	134,191			

POSITION SCHEDULE FOR U/A 001					3	134,191	3	134,191			
PLANNED INCREASES/(DECREASES)											
TOTAL FOR U/A 001					3	134,191	3	134,191			

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 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: 1000 QUEENS COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,615			3,287	672
		101 PRINTING SUPPLIES						200	200
		117 POSTAGE			5,000			3,000	2,000-
		199 DATA PROCESSING SUPPLIES			1,000			500	500-
SUBTOTAL FOR SUPPLYS&MATL					8,615			6,987	1,628-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			100				100-
		314 OFFICE FURITURE			100			500	400
		315 OFFICE EQUIPMENT			400			500	100
		319 SECURITY EQUIPMENT			480			480	
		332 PURCH DATA PROCESSING EQUIPT			500			2,000	1,500
		337 BOOKS-OTHER			600			100	500-
SUBTOTAL FOR PROPTY&EQUIP					2,180			3,580	1,400
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			3,237			3,237	
		400 CONTRACTUAL SERVICES-GENERAL			600			1,000	400
		431 LEASING OF MISC EQUIP			5,583			5,500	83-
		451 NON OVERNIGHT TRVL EXP-GENERAL			500			500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL						200	200
SUBTOTAL FOR OTHR SER&CHR					9,920			10,437	517
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		300	1		300	
		612 OFFICE EQUIPMENT MAINTENANCE	1		510	1		510	
		613 DATA PROCESSING EQUIPMENT	1		840	1		630	210-
		624 CLEANING SERVICES	1		2,600	1		2,600	
		684 PROF SERV COMPUTER SERVICES	1		500	1		1,000	500
SUBTOTAL FOR CNTRCTL SVCS					5		5	5,040	290
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			500			500	
SUBTOTAL FOR FXD MIS CHGS					500			500	
SUBTOTAL FOR BUDGET CODE 1000					5	25,965	5	26,544	579
TOTAL FOR QUEENS COMMUNITY BOARD # 11					5	25,965	5	26,544	579



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 441 QUEENS COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,237	25,965	3,237	26,544	579
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,965		26,544	579

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,965		26,544	579
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,965		26,544	579



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 441 QUEENS COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			33,600			36,932	3,332
	856001	42C HEAT LIGHT & POWER			5,995			8,817	2,822
		499 OTHER EXPENSES - GENERAL			2			2	
SUBTOTAL FOR OTHR SER&CHR					39,597			45,751	6,154
SUBTOTAL FOR BUDGET CODE 4000					39,597			45,751	6,154
TOTAL FOR QUEENS COMMUNITY BOARD # 11					39,597			45,751	6,154
TOTAL FOR RENT					39,597			45,751	6,154



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,995	39,597	8,817	45,751	6,154
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,597		45,751	6,154

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	39,597	45,751	6,154
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	39,597	45,751	6,154



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	159,730	3	159,151	579-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,730	3	159,151	579-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		159,730		159,151	579-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		159,730		159,151	579-
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,232	65,562	12,054	72,295	6,733
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,562		72,295	6,733

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		65,562		72,295	6,733
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		65,562		72,295	6,733
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		
POSITIONS	BUDGET	AMOUNT	POSITIONS	BUDGET	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	159,730	3	159,151	579-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,730	3	159,151	579-
OTPS					
TOTALS FOR OPERATING BUDGET		65,562		72,295	6,733
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,562		72,295	6,733
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	225,292	3	231,446	6,154
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	225,292	3	231,446	6,154
FUNDING					
CITY		225,292		231,446	6,154
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		225,292		231,446	6,154



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 442 QUEENS COMMUNITY BOARD #12
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: 1000 QUEENS COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	128,708	4	155,351		26,643
		SUBTOTAL FOR F/T SALARIED	4	128,708	4	155,351		26,643
02 OTH SALARIED		021 PART-TIME POSITIONS		13,693		1,540		12,153-
		SUBTOTAL FOR OTH SALARIED		13,693		1,540		12,153-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500		
		053 AMOUNT TO BE SCHEDULED-PS		864		924		60
		SUBTOTAL FOR AMT TO SCHED		5,364		5,424		60
		SUBTOTAL FOR BUDGET CODE 1000	4	147,765	4	162,315		14,550
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	4	147,765	4	162,315		14,550
		TOTAL FOR PERSONAL SERVICES	4	147,765	4	162,315		14,550



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	147,765	4	162,315	14,550
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	147,765	4	162,315	14,550

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 (-)

147,765

162,315

14,550

TOTAL

147,765

162,315

14,550



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 442 QUEENS COMMUNITY BOARD #12
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	DISTRICT MANAGER	D 442	56086	46,343-150,148	1	79,142	1	79,142		
1110	COMMUNITY ASSOCIATE	D 442	56057	26,998- 45,447	1	28,644	1	28,644		
1130	ASSISTANT DISTRICT MANAGE	D 442	56087	31,801- 48,007	1	24,055	1	24,055		
	SUBTOTAL FOR OBJECT 001				3	131,841	3	131,841		

POSITION SCHEDULE FOR U/A 001					3	131,841	3	131,841		
PLANNED INCREASES/(DECREASES)					1	43,947	1	43,947		
TOTAL FOR U/A 001					4	175,788	4	175,788		

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 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: 1000 QUEENS COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			8,236			5,187	3,049-
		117 POSTAGE			3,000			1,000	2,000-
		199 DATA PROCESSING SUPPLIES			500			1,500	1,000
SUBTOTAL FOR SUPPLYS&MATL					11,736			7,687	4,049-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			300				300-
		314 OFFICE FURITURE			1,032			332	700-
		332 PURCH DATA PROCESSING EQUIPT			1,488			3,000	1,512
		337 BOOKS-OTHER			200				200-
SUBTOTAL FOR PROPTY&EQUIP					3,020			3,332	312
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			3,097			3,097	
		400 CONTRACTUAL SERVICES-GENERAL			3,344			1,744	1,600-
		402 TELEPHONE & OTHER COMMUNICATNS			450			450	
		412 RENTALS OF MISC.EQUIP			5,572			3,522	2,050-
		417 ADVERTISING			600				600-
		427 DATA PROCESSING SERVICES			1,626				1,626-
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,500			288	2,212-
SUBTOTAL FOR OTHR SER&CHR					17,189			9,101	8,088-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		400	1		400	
		615 PRINTING CONTRACTS	1		900	1		600	300-
		624 CLEANING SERVICES	1		4,385	1		1,960	2,425-
SUBTOTAL FOR CNTRCTL SVCS					5,685	3		2,960	2,725-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			300			300	
SUBTOTAL FOR FXD MIS CHGS					300			300	
SUBTOTAL FOR BUDGET CODE 1000					37,930	3		23,380	14,550-
TOTAL FOR QUEENS COMMUNITY BOARD # 12					37,930	3		23,380	14,550-
TOTAL FOR OTHER THAN PERSONAL SERVICES					37,930	3		23,380	14,550-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,097	37,930	3,097	23,380	14,550-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,930		23,380	14,550-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		37,930		23,380	14,550-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		37,930		23,380	14,550-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 442 QUEENS COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		22,777			23,000		223
		856001	42C	HEAT LIGHT & POWER		2,672			2,385		287-
			499	OTHER EXPENSES - GENERAL		2			2		
SUBTOTAL FOR OTHR SER&CHR						25,451			25,387		64-
SUBTOTAL FOR BUDGET CODE 4000						25,451			25,387		64-
TOTAL FOR QUEENS COMMUNITY BOARD # 12						25,451			25,387		64-
TOTAL FOR RENT AND ENERGY						25,451			25,387		64-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,672	25,451	2,385	25,387	64-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,451		25,387	64-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	25,451	25,387	64-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	25,451	25,387	64-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	147,765	4	162,315	14,550
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	147,765	4	162,315	14,550

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	147,765	162,315	14,550
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	147,765	162,315	14,550
OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,769	63,381	5,482	48,767	14,614-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,381		48,767	14,614-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		63,381		48,767	14,614-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		63,381		48,767	14,614-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	147,765	4	162,315	14,550
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	147,765	4	162,315	14,550
OTPS					
TOTALS FOR OPERATING BUDGET		63,381		48,767	14,614-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,381		48,767	14,614-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	211,146	4	211,082	64-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	211,146	4	211,082	64-
FUNDING					
CITY		211,146		211,082	64-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		211,146		211,082	64-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 443 QUEENS COMMUNITY BOARD #13
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: 1000 QUEENS COMMUNITY BOARD #13								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	127,828	3	136,924		9,096
SUBTOTAL FOR F/T SALARIED			3	127,828	3	136,924		9,096
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		800		800-
SUBTOTAL FOR ADD GRS PAY				1,600		800		800-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500				4,500-
		053 AMOUNT TO BE SCHEDULED-PS		27,801		9,450		18,351-
SUBTOTAL FOR AMT TO SCHED				32,301		9,450		22,851-
SUBTOTAL FOR BUDGET CODE 1000			3	161,729	3	147,174		14,555-
TOTAL FOR QUEENS COMMUNITY BOARD #13			3	161,729	3	147,174		14,555-
TOTAL FOR PERSONAL SERVICES			3	161,729	3	147,174		14,555-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	161,729	3	147,174	14,555-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	161,729	3	147,174	14,555-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	161,729	147,174	14,555-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	161,729	147,174	14,555-



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 443 QUEENS COMMUNITY BOARD #13
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	DISTRICT MANAGER	D 443	56086	46,343-150,148	1	67,627	1	67,627		
1123	COMMUNITY ASSOCIATE	D 443	56057	26,998- 45,447	1	38,497	1	38,497		
1135	COMMUNITY ASSOCIATE	D 443	56057	26,998- 45,447	1	30,000	1	30,000		
	SUBTOTAL FOR OBJECT 001				3	136,124	3	136,124		

POSITION SCHEDULE FOR U/A 001					3	136,124	3	136,124		
PLANNED INCREASES/(DECREASES)										
TOTAL FOR U/A 001					3	136,124	3	136,124		

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 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: 1000 QUEENS COMMUNITY BOARD #13									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,394			5,000	606
		117 POSTAGE			1,000			6,000	5,000
		199 DATA PROCESSING SUPPLIES			200			1,000	800
SUBTOTAL FOR SUPPLYS&MATL					5,594			12,000	6,406
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT						500	500
		314 OFFICE FURITURE						3,000	3,000
		315 OFFICE EQUIPMENT			700				700-
		319 SECURITY EQUIPMENT			400			400	
		332 PURCH DATA PROCESSING EQUIPT						2,000	2,000
		337 BOOKS-OTHER			1,100			1,000	100-
SUBTOTAL FOR PROPTY&EQUIP					2,200			6,900	4,700
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			3,545			3,545	
		400 CONTRACTUAL SERVICES-GENERAL			500			1,000	500
		412 RENTALS OF MISC.EQUIP			8,300			8,376	76
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,600			3,000	1,400
SUBTOTAL FOR OTHR SER&CHR					13,945			15,921	1,976
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		1,000	1		1,000	
		624 CLEANING SERVICES	1		1,000	2		2,700	1,700
SUBTOTAL FOR CNTRCTL SVCS					2		3	3,700	1,700
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			20				20-
SUBTOTAL FOR FXD MIS CHGS									20-
90 OTPS HOLD CD		999 OTPS HOLDING CODE			207				207-
SUBTOTAL FOR OTPS HOLD CD									207-
SUBTOTAL FOR BUDGET CODE 1000					2	23,966	3	38,521	14,555
TOTAL FOR QUEENS COMMUNITY BOARD #13					2	23,966	3	38,521	14,555
TOTAL FOR OTHER THAN PERSONAL SERVICES					2	23,966	3	38,521	14,555



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,545	23,966	3,545	38,521	14,555
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,966		38,521	14,555

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,966		38,521	14,555
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,966		38,521	14,555



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 443 QUEENS COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07						
					INC/DEC						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				4,000			4,000
			414	RENTALS - LAND BLDGS & STRUCTS	15,638			56,763			41,125
	856001	42C	HEAT LIGHT & POWER		7,113			8,419			1,306
			499	OTHER EXPENSES - GENERAL	2			2			
SUBTOTAL FOR OTHR SER&CHR					22,753			69,184			46,431
SUBTOTAL FOR BUDGET CODE 4000					22,753			69,184			46,431
TOTAL FOR QUEENS COMMUNITY BOARD #13					22,753			69,184			46,431
TOTAL FOR RENT					22,753			69,184			46,431



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,113	22,753	8,419	69,184	46,431
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,753		69,184	46,431

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	22,753	69,184	46,431
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	22,753	69,184	46,431



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	161,729	3	147,174	14,555-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	161,729	3	147,174	14,555-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		161,729		147,174	14,555-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		161,729		147,174	14,555-
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,658	46,719	11,964	107,705	60,986
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,719		107,705	60,986

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,719		107,705	60,986
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		46,719		107,705	60,986
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	161,729	3	147,174	14,555-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	161,729	3	147,174	14,555-
OTPS					
TOTALS FOR OPERATING BUDGET		46,719		107,705	60,986
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,719		107,705	60,986
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	208,448	3	254,879	46,431
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,448	3	254,879	46,431
FUNDING					
CITY		208,448		254,879	46,431
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		208,448		254,879	46,431



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 444 QUEENS COMMUNITY BOARD #14
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: 1000 QUEENS COMMUNITY BOARD #14								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	159,363	3	136,908		22,455-
SUBTOTAL FOR F/T SALARIED			3	159,363	3	136,908		22,455-
03 UNSALARIED		031 UNSALARIED				13,000		13,000
SUBTOTAL FOR UNSALARIED						13,000		13,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500				4,500-
SUBTOTAL FOR AMT TO SCHED				4,500				4,500-
SUBTOTAL FOR BUDGET CODE 1000			3	163,863	3	149,908		13,955-
TOTAL FOR QUEENS COMMUNITY BOARD #14			3	163,863	3	149,908		13,955-
TOTAL FOR PERSONAL SERVICES			3	163,863	3	149,908		13,955-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	163,863	3	149,908	13,955-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,863	3	149,908	13,955-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	163,863	149,908	13,955-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	163,863	149,908	13,955-



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 444 QUEENS COMMUNITY BOARD #14
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	DISTRICT MANAGER	D 444	56086	46,343-150,148	1	93,267	1	93,267			
1215	COMMUNITY ASSOCIATE	D 444	56057	26,998- 45,447	1	43,641	1	43,641			
	SUBTOTAL FOR OBJECT 001				2	136,908	2	136,908			

POSITION SCHEDULE FOR U/A 001					2	136,908	2	136,908			
PLANNED INCREASES/(DECREASES)					1	68,454	1	68,454			
TOTAL FOR U/A 001					3	205,362	3	205,362			

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 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: 1000 QUEENS COMMUNITY BOARD #14									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,500			8,000	2,500
		101 PRINTING SUPPLIES			718			3,000	2,282
		117 POSTAGE			5,500			8,000	2,500
SUBTOTAL FOR SUPPLYS&MATL					11,718			19,000	7,282
30 PROPTY&EQUIP		337 BOOKS-OTHER						828	828
SUBTOTAL FOR PROPTY&EQUIP								828	828
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			3,959			3,959	
		400 CONTRACTUAL SERVICES-GENERAL			100			3,000	2,900
		402 TELEPHONE & OTHER COMMUNICATNS			2,055			2,000	55-
		412 RENTALS OF MISC.EQUIP			2,000			2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	
SUBTOTAL FOR OTHR SER&CHR					9,114			11,959	2,845
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				1		2,500	2,500
		684 PROF SERV COMPUTER SERVICES	1		500	1		1,000	500
SUBTOTAL FOR CNTRCTL SVCS					1		500	3,500	3,000
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			500			500	
SUBTOTAL FOR FXD MIS CHGS					500			500	
SUBTOTAL FOR BUDGET CODE 1000					1		21,832	35,787	13,955
TOTAL FOR QUEENS COMMUNITY BOARD #14					1		21,832	35,787	13,955
TOTAL FOR OTHER THAN PERSONAL SERVICES					1		21,832	35,787	13,955



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,959	21,832	3,959	35,787	13,955
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,832		35,787	13,955

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,832		35,787	13,955
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		21,832		35,787	13,955



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 444 QUEENS COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14									
BUDGET CODE: 4000 RENT									
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		19,000			19,000	
	856001	42C	HEAT LIGHT & POWER		1,832			3,917	2,085
		499	OTHER EXPENSES - GENERAL		2			2	
SUBTOTAL FOR OTHR SER&CHR					20,834			22,919	2,085
SUBTOTAL FOR BUDGET CODE 4000					20,834			22,919	2,085
TOTAL FOR QUEENS COMMUNITY BOARD #14					20,834			22,919	2,085
TOTAL FOR RENT AND ENERGY					20,834			22,919	2,085



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,832	20,834	3,917	22,919	2,085
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,834		22,919	2,085

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	20,834	22,919	2,085
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	20,834	22,919	2,085



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	163,863	3	149,908	13,955-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,863	3	149,908	13,955-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		163,863		149,908	13,955-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		163,863		149,908	13,955-
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,791	42,666	7,876	58,706	16,040
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,666		58,706	16,040

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		42,666		58,706	16,040
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		42,666		58,706	16,040
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	163,863	3	149,908	13,955-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,863	3	149,908	13,955-
OTPS					
TOTALS FOR OPERATING BUDGET		42,666		58,706	16,040
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,666		58,706	16,040
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	206,529	3	208,614	2,085
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	206,529	3	208,614	2,085
FUNDING					
CITY		206,529		208,614	2,085
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		206,529		208,614	2,085



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
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: 1000 BROOKLYN COMMUNITY BOARD #1								
BUDGET CODE: 1000 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		160,560	3		4,740
		SUBTOTAL FOR F/T SALARIED	3		160,560	3		4,740
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			4,500			4,500-
		SUBTOTAL FOR AMT TO SCHED			4,500			4,500-
		SUBTOTAL FOR BUDGET CODE 1000	3		165,060	3		240
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1	3		165,060	3		240
		TOTAL FOR PERSONAL SERVICES	3		165,060	3		240



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	165,060	3	165,300	240
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,060	3	165,300	240

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 (-)

165,060

165,300

240

TOTAL

165,060

165,300

240



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
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	DISTRICT MANAGER	D 471	56086	46,343-150,148	1	94,608	1	94,608			
1105	ASSISTANT DISTRICT MANAGE	D 471	56087	31,801- 48,007	1	44,969	1	44,969			
1121	SECRETARY (LEVELS 1A,2A,3	D 471	10252	24,155- 44,754	1	25,723	1	25,723			
	SUBTOTAL FOR OBJECT 001				3	165,300	3	165,300			

POSITION SCHEDULE FOR U/A 001					3	165,300	3	165,300			
PLANNED INCREASES/(DECREASES)											
TOTAL FOR U/A 001					3	165,300	3	165,300			

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 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: 1000 BROOKLYN COMMUNITY BOARD #1									
BUDGET CODE: 1000 OPERATIONS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			600			600	
		100 SUPPLIES + MATERIALS - GENERAL			1,497			1,475	22-
		101 PRINTING SUPPLIES			17			100	83
		105 AUTOMOTIVE SUPPLIES & MATERIAL			325			300	25-
		106 MOTOR VEHICLE FUEL			375			350	25-
		117 POSTAGE			2,500			2,500	
		169 MAINTENANCE SUPPLIES			233			250	17
		170 CLEANING SUPPLIES			300				300-
		199 DATA PROCESSING SUPPLIES			518			708	190
SUBTOTAL FOR SUPPLYS&MATL					6,365			6,283	82-
30 PROPTY&EQUIP		314 OFFICE FURITURE			278			500	222
		315 OFFICE EQUIPMENT			500			500	
		319 SECURITY EQUIPMENT			169			169	
		332 PURCH DATA PROCESSING EQUIPT			34				34-
		337 BOOKS-OTHER			638			638	
SUBTOTAL FOR PROPTY&EQUIP					1,619			1,807	188
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			2,976			2,976	
		402 TELEPHONE & OTHER COMMUNICATNS			608			500	108-
		403 OFFICE SERVICES			27				27-
		412 RENTALS OF MISC.EQUIP			2,163			2,426	263
		431 LEASING OF MISC EQUIP			528			528	
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,375			2,900	525
		499 OTHER EXPENSES - GENERAL			1			1	
SUBTOTAL FOR OTHR SER&CHR					8,678			9,331	653
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		554	1		351	203-
		608 MAINT & REP GENERAL	1		174	1		174	
		612 OFFICE EQUIPMENT MAINTENANCE	1		50	1		50	
		613 DATA PROCESSING EQUIPMENT	2		23	2		50	27
		615 PRINTING CONTRACTS	1		600				1- 600-
		622 TEMPORARY SERVICES	1		375	1		250	125-
		624 CLEANING SERVICES	1		2,100	1		2,100	
		684 PROF SERV COMPUTER SERVICES	1		98				1- 98-
SUBTOTAL FOR CNTRCTL SVCS					9	7		2,975	2- 999-
SUBTOTAL FOR BUDGET CODE 1000					9	7		20,396	2- 240-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
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 BROOKLYN COMMUNITY BOARD #1					9	20,636		7	20,396		2-	240-
TOTAL FOR OTHER THAN PERSONAL SERVICES					9	20,636		7	20,396		2-	240-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	20,636	3,576	20,396	240-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,636		20,396	240-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,636		20,396	240-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		20,636		20,396	240-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1									
BUDGET CODE: 4000 CONVERSION NAME									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	59,646			50,313	9,333-
	856001	42C	HEAT LIGHT & POWER		6,829			6,819	10-
		499	OTHER EXPENSES - GENERAL		2			2	
SUBTOTAL FOR OTHR SER&CHR					66,477			57,134	9,343-
SUBTOTAL FOR BUDGET CODE 4000					66,477			57,134	9,343-
TOTAL FOR BROOKLYN COMMUNITY BOARD #1					66,477			57,134	9,343-
TOTAL FOR RENT AND ENERGY					66,477			57,134	9,343-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,829	66,477	6,819	57,134	9,343-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,477		57,134	9,343-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	66,477	57,134	9,343-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	66,477	57,134	9,343-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	165,060	3	165,300	240
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,060	3	165,300	240

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	165,060	165,300	240
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	165,060	165,300	240
OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,405	87,113	10,395	77,530	9,583-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,113		77,530	9,583-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		87,113		77,530	9,583-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		87,113		77,530	9,583-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	165,060	3	165,300	240
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,060	3	165,300	240
OTPS					
TOTALS FOR OPERATING BUDGET		87,113		77,530	9,583-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,113		77,530	9,583-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	252,173	3	242,830	9,343-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	252,173	3	242,830	9,343-
FUNDING					
CITY		252,173		242,830	9,343-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		252,173		242,830	9,343-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
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: 1000 BROOKLYN COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED	001	FULL YEAR POSITIONS	3		144,381	3		2,700
SUBTOTAL FOR F/T SALARIED			3		144,381	3		2,700
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL			8,404			1,472-
SUBTOTAL FOR ADD GRS PAY					8,404			1,472-
05 AMT TO SCHED	051	SALARY ADJUSTMENTS			4,500			4,500-
SUBTOTAL FOR AMT TO SCHED					4,500			4,500-
SUBTOTAL FOR BUDGET CODE 1000			3		157,285	3		3,272-
TOTAL FOR BROOKLYN COMMUNITY BOARD #2			3		157,285	3		3,272-
TOTAL FOR PERSONAL SERVICES			3		157,285	3		3,272-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	157,285	3	154,013	3,272-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,285	3	154,013	3,272-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	157,285	154,013	3,272-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	157,285	154,013	3,272-

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
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	DISTRICT MANAGER	D 472	56086	46,343-150,148	1	62,238	1	62,238		
1121	SECRETARY (LEVELS 1A,2A,3	D 472	10252	24,155- 44,754	1	42,907	1	42,907		
1126	SECRETARY (LEVELS 1A,2A,3	D 472	10252	24,155- 44,754	1	41,936	1	41,936		
	SUBTOTAL FOR OBJECT 001				3	147,081	3	147,081		
POSITION SCHEDULE FOR U/A 001					3	147,081	3	147,081		
PLANNED INCREASES/(DECREASES)										
TOTAL FOR U/A 001					3	147,081	3	147,081		

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 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: 1000 BROOKLYN COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	200			200	
			100	SUPPLIES + MATERIALS - GENERAL	1,980			1,014	966-
			101	PRINTING SUPPLIES	800			500	300-
			117	POSTAGE	2,500			2,500	
			199	DATA PROCESSING SUPPLIES	800			1,500	700
SUBTOTAL FOR SUPPLYS&MATL					6,280			5,714	566-
30	PROPTY&EQUIP		314	OFFICE FURITURE	1,000			1,000	
			315	OFFICE EQUIPMENT	200			600	400
			337	BOOKS-OTHER	500			1,000	500
SUBTOTAL FOR PROPTY&EQUIP					1,700			2,600	900
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	1,996			1,996	
			403	OFFICE SERVICES	350			100	250-
			412	RENTALS OF MISC.EQUIP	7,957			8,500	543
			427	DATA PROCESSING SERVICES				800	800
			451	NON OVERNIGHT TRVL EXP-GENERAL	1,800			1,800	
			499	OTHER EXPENSES - GENERAL	5,890			3,272	2,618-
SUBTOTAL FOR OTHR SER&CHR					17,993			16,468	1,525-
60	CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	1		500	80-
			608	MAINT & REP GENERAL	1				600-
			612	OFFICE EQUIPMENT MAINTENANCE	1	1		200	100
			613	DATA PROCESSING EQUIPMENT		1		1,200	1,200
			622	TEMPORARY SERVICES	1				1,000-
			671	TRAINING PRGM CITY EMPLOYEES		1		1,000	1,000
			684	PROF SERV COMPUTER SERVICES	1	1		4,000	3,843
SUBTOTAL FOR CNTRCTL SVCS					5	5		6,900	4,463
SUBTOTAL FOR BUDGET CODE 1000					5	5		31,682	3,272
TOTAL FOR BROOKLYN COMMUNITY BOARD #2					5	5		31,682	3,272
TOTAL FOR OTHER THAN PERSONAL SERVICES					5	5		31,682	3,272



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,196	28,410	2,196	31,682	3,272
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,410		31,682	3,272

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	28,410	31,682	3,272
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	28,410	31,682	3,272



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40,959	40,961	42,444	42,446	1,485
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,961		42,446	1,485

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	40,961	42,446	1,485
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	40,961	42,446	1,485



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	157,285	3	154,013	3,272-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,285	3	154,013	3,272-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	157,285	154,013	3,272-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	157,285	154,013	3,272-
OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43,155	69,371	44,640	74,128	4,757
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,371		74,128	4,757

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		69,371		74,128	4,757
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		69,371		74,128	4,757
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET	AMOUNT	POSITIONS	BUDGET	
				AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	157,285	3	154,013	3,272-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,285	3	154,013	3,272-
OTPS					
TOTALS FOR OPERATING BUDGET		69,371		74,128	4,757
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,371		74,128	4,757
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	226,656	3	228,141	1,485
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	226,656	3	228,141	1,485
FUNDING					
CITY		226,656		228,141	1,485
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		226,656		228,141	1,485



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
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: 1000 BROOKLYN COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	136,297	3	80,500		55,797-
SUBTOTAL FOR F/T SALARIED			3	136,297	3	80,500		55,797-
04 ADD GRS PAY		061 SUPPER MONEY				3,600		3,600
SUBTOTAL FOR ADD GRS PAY						3,600		3,600
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500				4,500-
		053 AMOUNT TO BE SCHEDULED-PS				56,429		56,429
SUBTOTAL FOR AMT TO SCHED				4,500		56,429		51,929
SUBTOTAL FOR BUDGET CODE 1000			3	140,797	3	140,529		268-
TOTAL FOR BROOKLYN COMMUNITY BOARD #3			3	140,797	3	140,529		268-
TOTAL FOR PERSONAL SERVICES			3	140,797	3	140,529		268-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	140,797	3	140,529	268-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	140,797	3	140,529	268-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	140,797	140,529	268-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	140,797	140,529	268-



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
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												
1144	COMMUNITY ASSOCIATE	D 473	56057	26,998- 45,447	1	35,928	1	35,928				
1300	COMMUNITY ASSOCIATE	D 473	56057	26,998- 45,447	1	44,492	1	44,492				
	SUBTOTAL FOR OBJECT 001				2	80,420	2	80,420				

POSITION SCHEDULE FOR U/A 001					2	80,420	2	80,420				
PLANNED INCREASES/(DECREASES)					1	40,210	1	40,210				
TOTAL FOR U/A 001					3	120,630	3	120,630				

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 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: 1000 BROOKLYN COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	300			300	
			100	SUPPLIES + MATERIALS - GENERAL	2,500			2,500	
			101	PRINTING SUPPLIES	1,068			300	768-
			117	POSTAGE	5,000			7,000	2,000
			170	CLEANING SUPPLIES	100			100	
			199	DATA PROCESSING SUPPLIES	1,350			1,500	150
SUBTOTAL FOR SUPPLYS&MATL					10,318			11,700	1,382
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	319				319-
			302	TELECOMMUNICATIONS EQUIPMENT	650			100	550-
			314	OFFICE FURITURE	1,036			1,000	36-
			315	OFFICE EQUIPMENT	1,027				1,027-
			319	SECURITY EQUIPMENT	161				161-
			332	PURCH DATA PROCESSING EQUIPT	100			12,000	11,900
			337	BOOKS-OTHER	200			100	100-
SUBTOTAL FOR PROPTY&EQUIP					3,493			13,200	9,707
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	4,141			4,141	
			402	TELEPHONE & OTHER COMMUNICATNS	1,500			1,500	
			403	OFFICE SERVICES	150				150-
			412	RENTALS OF MISC.EQUIP	8,307			6,500	1,807-
			423	HEAT LIGHT & POWER	2,957			3,000	43
			451	NON OVERNIGHT TRVL EXP-GENERAL	3,579			325	3,254-
SUBTOTAL FOR OTHR SER&CHR					20,634			15,466	5,168-
60	CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	1		800	
			613	DATA PROCESSING EQUIPMENT	1	1		500	1,798-
			622	TEMPORARY SERVICES	2				6,940-
			671	TRAINING PRGM CITY EMPLOYEES	1	1		1,500	1,085
			684	PROF SERV COMPUTER SERVICES	1	1		2,000	2,000
SUBTOTAL FOR CNTRCTL SVCS					5	4		4,800	5,653-
SUBTOTAL FOR BUDGET CODE 1000					5	4		45,166	268
TOTAL FOR BROOKLYN COMMUNITY BOARD #3					5	4		45,166	268



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
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 OTHER THAN PERSONAL SERVICES				5	44,898		4	45,166		1-	268



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,441	44,898	4,441	45,166	268
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,898		45,166	268

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,898		45,166	268
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		44,898		45,166	268



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		26,229			27,064		835
			856001	42C	HEAT LIGHT & POWER	2,838			3,831		993
			499	OTHER EXPENSES - GENERAL		2			2		
			SUBTOTAL FOR OTHR SER&CHR			29,069			30,897		1,828
			SUBTOTAL FOR BUDGET CODE 4000			29,069			30,897		1,828
			TOTAL FOR BROOKLYN COMMUNITY BOARD #3			29,069			30,897		1,828
TOTAL FOR RENT AND ENERGY						29,069			30,897		1,828



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,838	29,069	3,831	30,897	1,828
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,069		30,897	1,828

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	29,069	30,897	1,828
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	29,069	30,897	1,828



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	140,797	3	140,529	268-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	140,797	3	140,529	268-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	140,797	140,529	268-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	140,797	140,529	268-
OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,279	73,967	8,272	76,063	2,096
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,967		76,063	2,096

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		73,967		76,063	2,096
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		73,967		76,063	2,096
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	140,797	3	140,529	268-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	140,797	3	140,529	268-
OTPS					
TOTALS FOR OPERATING BUDGET		73,967		76,063	2,096
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,967		76,063	2,096
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	214,764	3	216,592	1,828
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	214,764	3	216,592	1,828
FUNDING					
CITY		214,764		216,592	1,828
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		214,764		216,592	1,828



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
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: 1000 BROOKLYN COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	112,900	2	112,900		
		SUBTOTAL FOR F/T SALARIED	2	112,900	2	112,900		
03 UNSALARIED		031 UNSALARIED		32,188		32,188		
		SUBTOTAL FOR UNSALARIED		32,188		32,188		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800				800-
		SUBTOTAL FOR ADD GRS PAY		800				800-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500		
		053 AMOUNT TO BE SCHEDULED-PS		4,234		5,034		800
		SUBTOTAL FOR AMT TO SCHED		8,734		9,534		800
		SUBTOTAL FOR BUDGET CODE 1000	2	154,622	2	154,622		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	2	154,622	2	154,622		
		TOTAL FOR PERSONAL SERVICES	2	154,622	2	154,622		



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	154,622	2	154,622	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,622	2	154,622	

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 (-)

154,622

154,622

TOTAL

154,622

154,622



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
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	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 474	56086	46,343-150,148	1	59,258	1	59,258			
1126	COMMUNITY ASSOCIATE	D 474	56057	26,998- 45,447	1	32,341	1	32,341			
1310	COMMUNITY ASSISTANT	D 474	56056	22,907- 30,057	1	23,170	1	23,170			
	SUBTOTAL FOR OBJECT 001				3	114,769	3	114,769			

POSITION SCHEDULE FOR U/A 001					3	114,769	3	114,769			
PLANNED INCREASES/(DECREASES)					-1	-38,256	-1	-38,256			
TOTAL FOR U/A 001					2	76,513	2	76,513			

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 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: 1000 BROOKLYN COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,307			2,454	853-
		101 PRINTING SUPPLIES			14			400	386
		117 POSTAGE			2,633			4,325	1,692
		170 CLEANING SUPPLIES			334			269	65-
		199 DATA PROCESSING SUPPLIES			521				521-
	SUBTOTAL FOR SUPPLYS&MATL				6,809			7,448	639
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			50			250	200
		302 TELECOMMUNICATIONS EQUIPMENT			1,535			675	860-
		314 OFFICE FURITURE			384				384-
		315 OFFICE EQUIPMENT			516			6,000	5,484
		332 PURCH DATA PROCESSING EQUIPT			2,769				2,769-
		337 BOOKS-OTHER			684			684	
	SUBTOTAL FOR PROPTY&EQUIP				5,938			7,609	1,671
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,953			2,953	
		402 TELEPHONE & OTHER COMMUNICATNS			506			506	
		403 OFFICE SERVICES						1,614	1,614
		412 RENTALS OF MISC.EQUIP			4,666			3,330	1,336-
		427 DATA PROCESSING SERVICES			225			225	
		431 LEASING OF MISC EQUIP			1,735			1,735	
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,034			3,300	734-
	SUBTOTAL FOR OTHR SER&CHR				14,119			13,663	456-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		1,296	1		825	471-
		612 OFFICE EQUIPMENT MAINTENANCE	2		1,463	2		1,463	
		613 DATA PROCESSING EQUIPMENT	1		65	1		65	
		622 TEMPORARY SERVICES	1		1,195				1,195-
		624 CLEANING SERVICES	1		188				188-
	SUBTOTAL FOR CNTRCTL SVCS		6		4,207	4		2,353	1,854-
	SUBTOTAL FOR BUDGET CODE 1000		6		31,073	4		31,073	2-
	TOTAL FOR BROOKLYN COMMUNITY BOARD #4		6		31,073	4		31,073	2-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,953	31,073	2,953	31,073	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,073		31,073	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	31,073	31,073	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	31,073	31,073	



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				4,000	4,000
			414	RENTALS - LAND BLDGS & STRUCTS	35,183			37,740	2,557
			499	OTHER EXPENSES - GENERAL	2			2	
SUBTOTAL FOR OTHR SER&CHR					35,185			41,742	6,557
SUBTOTAL FOR BUDGET CODE 4000					35,185			41,742	6,557
TOTAL FOR BROOKLYN COMMUNITY BOARD #4					35,185			41,742	6,557
TOTAL FOR RENT					35,185			41,742	6,557



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,185		41,742	6,557
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,185		41,742	6,557

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,185		41,742	6,557
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		35,185		41,742	6,557



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	154,622	2	154,622	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,622	2	154,622	

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

154,622

154,622

TOTAL

154,622

154,622

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,953	66,258	2,953	72,815	6,557
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,258		72,815	6,557

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		66,258		72,815	6,557
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		66,258		72,815	6,557
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	154,622	2	154,622	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,622	2	154,622	
OTPS					
TOTALS FOR OPERATING BUDGET		66,258		72,815	6,557
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,258		72,815	6,557
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	220,880	2	227,437	6,557
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	220,880	2	227,437	6,557
FUNDING					
CITY		220,880		227,437	6,557
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		220,880		227,437	6,557



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
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: 1000 BROOKLYN COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		141,168	3		7,823
		SUBTOTAL FOR F/T SALARIED	3		141,168	3		7,823
03 UNSALARIED		031 UNSALARIED			4,801			8,917
		SUBTOTAL FOR UNSALARIED			4,801			8,917
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			13,583			12,783-
		046 TERMINAL LEAVE			783			783-
		061 SUPPER MONEY			17			17-
		SUBTOTAL FOR ADD GRS PAY			14,383			13,583-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			4,500			4,500-
		SUBTOTAL FOR AMT TO SCHED			4,500			4,500-
		SUBTOTAL FOR BUDGET CODE 1000	3		164,852	3		1,343-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	3		164,852	3		1,343-
		TOTAL FOR PERSONAL SERVICES	3		164,852	3		1,343-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	164,852	3	163,509	1,343-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	164,852	3	163,509	1,343-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	164,852	163,509	1,343-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	164,852	163,509	1,343-



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
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	DISTRICT MANAGER	D 475	56086	46,343-150,148	1	73,213	1	73,213			
1136	COMMUNITY ASSOCIATE	D 475	56057	26,998- 45,447	1	31,405	1	31,405			
1171	COMMUNITY COORDINATOR	D 475	56058	43,894- 59,831	1	44,373	1	44,373			
	SUBTOTAL FOR OBJECT 001				3	148,991	3	148,991			

POSITION SCHEDULE FOR U/A 001					3	148,991	3	148,991			
PLANNED INCREASES/(DECREASES)											
TOTAL FOR U/A 001					3	148,991	3	148,991			

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 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: 1000 BROOKLYN COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,000			1,000	
		100 SUPPLIES + MATERIALS - GENERAL			1,500			2,500	1,000
		101 PRINTING SUPPLIES			500			500	
		110 FOOD & FORAGE SUPPLIES			400			1,000	600
		117 POSTAGE			3,000			4,000	1,000
		169 MAINTENANCE SUPPLIES			300			500	200
		170 CLEANING SUPPLIES			500			500	
		199 DATA PROCESSING SUPPLIES			1,700				1,700-
SUBTOTAL FOR SUPPLYS&MATL					8,900			10,000	1,100
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,000			1,000	
		302 TELECOMMUNICATIONS EQUIPMENT			332				332-
		314 OFFICE FURITURE			129			500	371
		315 OFFICE EQUIPMENT			500			1,500	1,000
		332 PURCH DATA PROCESSING EQUIPT			300				300-
		337 BOOKS-OTHER			1,000			1,000	
SUBTOTAL FOR PROPTY&EQUIP					3,261			4,000	739
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			3,882			3,882	
		403 OFFICE SERVICES						2,804	2,804
		412 RENTALS OF MISC.EQUIP			3,200				3,200-
		451 NON OVERNIGHT TRVL EXP-GENERAL			500			500	
SUBTOTAL FOR OTHR SER&CHR					7,582			7,186	396-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		800	1		500	300-
		624 CLEANING SERVICES	1		300	1		500	200
SUBTOTAL FOR CNTRCTL SVCS					2	1,100	2	1,000	100-
SUBTOTAL FOR BUDGET CODE 1000					2	20,843	2	22,186	1,343
TOTAL FOR BROOKLYN COMMUNITY BOARD #5					2	20,843	2	22,186	1,343
TOTAL FOR OTHER THAN PERSONAL SERVICES					2	20,843	2	22,186	1,343



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,882	20,843	4,882	22,186	1,343
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,843		22,186	1,343

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,843		22,186	1,343
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		20,843		22,186	1,343



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	164,852	3	163,509	1,343-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	164,852	3	163,509	1,343-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	164,852	163,509	1,343-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	164,852	163,509	1,343-
OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,882	20,843	4,882	22,186	1,343
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,843		22,186	1,343

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,843		22,186	1,343
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		20,843		22,186	1,343
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET	AMOUNT	POSITIONS	BUDGET	
				AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	164,852	3	163,509	1,343-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	164,852	3	163,509	1,343-
OTPS					
TOTALS FOR OPERATING BUDGET		20,843		22,186	1,343
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,843		22,186	1,343
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	185,695	3	185,695	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,695	3	185,695	
FUNDING					
CITY		185,695		185,695	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		185,695		185,695	



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
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	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		160,861	3		165,861	5,000
SUBTOTAL FOR F/T SALARIED			3		160,861	3		165,861	5,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			4,500			4,500	
SUBTOTAL FOR AMT TO SCHED					4,500			4,500	
SUBTOTAL FOR BUDGET CODE 1000			3		165,361	3		170,361	5,000
TOTAL FOR BROOKLYN COMMUNITY BOARD #6			3		165,361	3		170,361	5,000
TOTAL FOR PERSONAL SERVICES			3		165,361	3		170,361	5,000



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	165,361	3	170,361	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,361	3	170,361	5,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	165,361	170,361	5,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	165,361	170,361	5,000



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
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	DISTRICT MANAGER	D 476	56086	46,343-150,148	1	90,422	1	90,422			
1105	ASSISTANT DISTRICT MANAGE	D 476	56087	31,801- 48,007	1	36,537	1	36,537			
1300	COMMUNITY ASSOCIATE	D 476	56057	26,998- 45,447	1	33,116	1	33,116			
	SUBTOTAL FOR OBJECT 001				3	160,075	3	160,075			

POSITION SCHEDULE FOR U/A 001					3	160,075	3	160,075			
PLANNED INCREASES/(DECREASES)											
TOTAL FOR U/A 001					3	160,075	3	160,075			

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 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: 1000 BROOKLYN COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	648			400	248-
			100	SUPPLIES + MATERIALS - GENERAL	3,905			3,427	478-
			117	POSTAGE	3,500			3,500	
			199	DATA PROCESSING SUPPLIES	1,292			1,070	222-
				SUBTOTAL FOR SUPPLYS&MATL	9,345			8,397	948-
30	PROPTY&EQUIP		319	SECURITY EQUIPMENT	300			300	
			337	BOOKS-OTHER	132				132-
				SUBTOTAL FOR PROPTY&EQUIP	432			300	132-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	2,376			2,376	
			412	RENTALS OF MISC.EQUIP	3,992			3,721	271-
			431	LEASING OF MISC EQUIP	89				89-
				SUBTOTAL FOR OTHR SER&CHR	6,457			6,097	360-
60	CNTRCTL SVCS		624	CLEANING SERVICES		1		540	1
			684	PROF SERV COMPUTER SERVICES	1				1-
				SUBTOTAL FOR CNTRCTL SVCS	1			540	4,100-
				SUBTOTAL FOR BUDGET CODE 1000	1			15,334	3,560-
						1			5,000-
				TOTAL FOR BROOKLYN COMMUNITY BOARD #6	1			15,334	5,000-
						1			
				TOTAL FOR OTHER THAN PERSONAL SERVICES	1			15,334	5,000-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,024	20,334	2,776	15,334	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,334		15,334	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,334		15,334	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		20,334		15,334	5,000-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				4,000	4,000
			414	RENTALS - LAND BLDGS & STRUCTS	4,000			4,000	
SUBTOTAL FOR OTHR SER&CHR					4,000			8,000	4,000
SUBTOTAL FOR BUDGET CODE 4000					4,000			8,000	4,000
TOTAL FOR BROOKLYN COMMUNITY BOARD #6					4,000			8,000	4,000
TOTAL FOR RENT					4,000			8,000	4,000



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,000		8,000	4,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,000		8,000	4,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,000		8,000	4,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,000		8,000	4,000



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	165,361	3	170,361	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,361	3	170,361	5,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	165,361	170,361	5,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	165,361	170,361	5,000
OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,024	24,334	2,776	23,334	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,334		23,334	1,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,334		23,334	1,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,334		23,334	1,000-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	165,361	3	170,361	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,361	3	170,361	5,000
OTPS					
TOTALS FOR OPERATING BUDGET		24,334		23,334	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,334		23,334	1,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	189,695	3	193,695	4,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,695	3	193,695	4,000
FUNDING					
CITY		189,695		193,695	4,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		189,695		193,695	4,000



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
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: 1000 BROOKLYN COMMUNITY BOARD # 7								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	171,768	4	171,768		
		SUBTOTAL FOR F/T SALARIED	4	171,768	4	171,768		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500		
		053 AMOUNT TO BE SCHEDULED-PS		110				110-
		SUBTOTAL FOR AMT TO SCHED		4,610		4,500		110-
		SUBTOTAL FOR BUDGET CODE 1000	4	176,378	4	176,268		110-
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	4	176,378	4	176,268		110-
TOTAL FOR PERSONAL SERVICES			4	176,378	4	176,268		110-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	176,378	4	176,268	110-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	176,378	4	176,268	110-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	176,378	176,268	110-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	176,378	176,268	110-

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
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	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 477	56086	46,343-150,148	1	71,131	1	71,131			
1105	ASSISTANT DISTRICT MANAGE	D 477	56087	31,801- 48,007	1	47,935	1	47,935			
1111	COMMUNITY SERVICE AIDE	D 477	52406	24,055- 25,125	1	24,055	1	24,055			
1300	COMMUNITY ASSOCIATE	D 477	56057	26,998- 45,447	1	33,252	1	33,252			
	SUBTOTAL FOR OBJECT 001				4	176,373	4	176,373			

POSITION SCHEDULE FOR U/A 001					4	176,373	4	176,373			
PLANNED INCREASES/(DECREASES)											
TOTAL FOR U/A 001					4	176,373	4	176,373			

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
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: 1000 BROOKLYN COMMUNITY BOARD # 7								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	117 POSTAGE		2,534		3,129		595
	SUBTOTAL FOR SUPPLYS&MATL			2,534		3,129		595
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,673		2,673		
		412 RENTALS OF MISC.EQUIP		3,515		3,625		110
	SUBTOTAL FOR OTHR SER&CHR			6,188		6,298		110
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	595			1-	595-
	SUBTOTAL FOR CNTRCTL SVCS			1	595		1-	595-
	SUBTOTAL FOR BUDGET CODE 1000			1	9,317		1-	110
	TOTAL FOR BROOKLYN COMMUNITY BOARD # 7			1	9,317		1-	110
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	9,317		9,427	1-	110



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,673	9,317	2,673	9,427	110
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,317		9,427	110

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,317		9,427	110
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,317		9,427	110



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	176,378	4	176,268	110-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	176,378	4	176,268	110-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	176,378	176,268	110-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	176,378	176,268	110-
OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,673	9,317	2,673	9,427	110
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,317		9,427	110

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,317		9,427	110
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,317		9,427	110
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	176,378	4	176,268	110-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	176,378	4	176,268	110-
OTPS					
TOTALS FOR OPERATING BUDGET		9,317		9,427	110
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,317		9,427	110
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	185,695	4	185,695	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	185,695	4	185,695	
FUNDING					
CITY		185,695		185,695	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		185,695		185,695	



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
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: 1000 BROOKLYN COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		165,228	3		168,861 3,633
		SUBTOTAL FOR F/T SALARIED	3		165,228	3		168,861 3,633
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			800			800
		SUBTOTAL FOR ADD GRS PAY			800			800
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			4,500			4,500-
		SUBTOTAL FOR AMT TO SCHED			4,500			4,500-
		SUBTOTAL FOR BUDGET CODE 1000	3		170,528	3		169,661 867-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3		170,528	3		169,661 867-
TOTAL FOR PERSONAL SERVICES			3		170,528	3		169,661 867-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	170,528	3	169,661	867-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,528	3	169,661	867-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	170,528	169,661	867-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	170,528	169,661	867-

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
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	DISTRICT MANAGER	D 478	56086	46,343-150,148	1	90,713	1	90,713			
1151	COMMUNITY ASSOCIATE	D 478	56057	26,998- 45,447	1	40,717	1	40,717			
1152	COMMUNITY ASSOCIATE	D 478	56057	26,998- 45,447	1	37,431	1	37,431			
	SUBTOTAL FOR OBJECT 001				3	168,861	3	168,861			

POSITION SCHEDULE FOR U/A 001					3	168,861	3	168,861			
PLANNED INCREASES/(DECREASES)											
TOTAL FOR U/A 001					3	168,861	3	168,861			

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 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: 1000 BROOKLYN COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,000			1,500	500
		101 PRINTING SUPPLIES			500			300	200-
		117 POSTAGE			2,000			2,000	
		169 MAINTENANCE SUPPLIES			85				85-
		199 DATA PROCESSING SUPPLIES			496			450	46-
SUBTOTAL FOR SUPPLYS&MATL					4,081			4,250	169
30 PROPTY&EQUIP		314 OFFICE FURITURE			1,088				1,088-
		319 SECURITY EQUIPMENT			415			500	85
		332 PURCH DATA PROCESSING EQUIPT						1,000	1,000
		337 BOOKS-OTHER			200			200	
SUBTOTAL FOR PROPTY&EQUIP					1,703			1,700	3-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			3,263			3,263	
		402 TELEPHONE & OTHER COMMUNICATNS			500			204	296-
		412 RENTALS OF MISC.EQUIP			600			1,997	1,397
		451 NON OVERNIGHT TRVL EXP-GENERAL			400			400	
SUBTOTAL FOR OTHR SER&CHR					4,763			5,864	1,101
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1,200	1		1,300	100
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,420	1		1,420	
		613 DATA PROCESSING EQUIPMENT	1		500				1-
		684 PROF SERV COMPUTER SERVICES	1		1,500	1		1,500	500-
SUBTOTAL FOR CNTRCTL SVCS					4		3	4,220	400-
SUBTOTAL FOR BUDGET CODE 1000					4	15,167	3	16,034	867
TOTAL FOR BROOKLYN COMMUNITY BOARD #8					4	15,167	3	16,034	867
TOTAL FOR OTHER THAN PERSONAL SERVICES					4	15,167	3	16,034	867



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,263	15,167	3,263	16,034	867
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,167		16,034	867

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,167		16,034	867
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,167		16,034	867



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	45,133			44,167	966-
	856001	42C	HEAT LIGHT & POWER		8,594			8,888	294
		499	OTHER EXPENSES - GENERAL		2			2	
SUBTOTAL FOR OTHR SER&CHR					53,729			53,057	672-
SUBTOTAL FOR BUDGET CODE 4000					53,729			53,057	672-
TOTAL FOR BROOKLYN COMMUNITY BOARD #8					53,729			53,057	672-
TOTAL FOR RENT AND ENERGY					53,729			53,057	672-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,594	53,729	8,888	53,057	672-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,729		53,057	672-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	53,729	53,057	672-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	53,729	53,057	672-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	170,528	3	169,661	867-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,528	3	169,661	867-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	170,528	169,661	867-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 170,528 169,661 867-

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,857	68,896	12,151	69,091	195
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,896		69,091	195

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		68,896		69,091	195
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		68,896		69,091	195
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET	AMOUNT	POSITIONS	BUDGET	
				AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	170,528	3	169,661	867-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,528	3	169,661	867-
OTPS					
TOTALS FOR OPERATING BUDGET		68,896		69,091	195
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,896		69,091	195
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	239,424	3	238,752	672-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,424	3	238,752	672-
FUNDING					
CITY		239,424		238,752	672-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		239,424		238,752	672-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
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	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9								
BUDGET CODE: 1000 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	86,821	2	125,822		39,001
SUBTOTAL FOR F/T SALARIED			2	86,821	2	125,822		39,001
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500				4,500-
		053 AMOUNT TO BE SCHEDULED-PS		36,059				36,059-
SUBTOTAL FOR AMT TO SCHED				40,559				40,559-
SUBTOTAL FOR BUDGET CODE 1000			2	127,380	2	125,822		1,558-
TOTAL FOR BROOKLYN COMMUNITY BOARD #9			2	127,380	2	125,822		1,558-
TOTAL FOR PERSONAL SERVICES			2	127,380	2	125,822		1,558-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	127,380	2	125,822	1,558-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	127,380	2	125,822	1,558-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	127,380	125,822	1,558-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	127,380	125,822	1,558-



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
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	DISTRICT MANAGER	D 479	56086	46,343-150,148	1	94,462	1	94,462			
1300	COMMUNITY ASSOCIATE	D 479	56057	26,998- 45,447	1	31,359	1	31,359			
	SUBTOTAL FOR OBJECT 001				2	125,821	2	125,821			

POSITION SCHEDULE FOR U/A 001					2	125,821	2	125,821			
PLANNED INCREASES/(DECREASES)											
TOTAL FOR U/A 001					2	125,821	2	125,821			

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 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: 1000 BROOKLYN COMMUNITY BOARD #9									
BUDGET CODE: 1000 OPERATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,662			7,000	2,338
		101 PRINTING SUPPLIES			500			1,000	500
		117 POSTAGE			10,748			7,700	3,048-
		169 MAINTENANCE SUPPLIES			300			500	200
		170 CLEANING SUPPLIES			200			500	300
		199 DATA PROCESSING SUPPLIES			6,000			5,000	1,000-
SUBTOTAL FOR SUPPLYS&MATL					22,410			21,700	710-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						1,000	1,000
		302 TELECOMMUNICATIONS EQUIPMENT			50			500	450
		314 OFFICE FURITURE			3,000				3,000-
		315 OFFICE EQUIPMENT			444				444-
		319 SECURITY EQUIPMENT			300			300	
		332 PURCH DATA PROCESSING EQUIPT			1,500			2,000	500
		337 BOOKS-OTHER			347			100	247-
SUBTOTAL FOR PROPTY&EQUIP					5,641			3,900	1,741-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			3,273			3,273	
		402 TELEPHONE & OTHER COMMUNICATNS			1,050			1,000	50-
		412 RENTALS OF MISC.EQUIP			7,538			7,500	38-
		451 NON OVERNIGHT TRVL EXP-GENERAL			910			500	410-
SUBTOTAL FOR OTHR SER&CHR					12,771			12,273	498-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		4,000	1		3,000	1,000-
		608 MAINT & REP GENERAL	1		500				500-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,250				1,250-
		613 DATA PROCESSING EQUIPMENT	1		2,387	1		1,000	1,387-
		615 PRINTING CONTRACTS				1		1,000	1,000
		619 SECURITY SERVICES	1		300				300-
		622 TEMPORARY SERVICES	1		1,000				1,000-
		624 CLEANING SERVICES				1		3,000	3,000
		684 PROF SERV COMPUTER SERVICES	1		8,056	1		14,000	5,944
SUBTOTAL FOR CNTRCTL SVCS					7	17,493	5	22,000	4,507
SUBTOTAL FOR BUDGET CODE 1000					7	58,315	5	59,873	1,558
TOTAL FOR BROOKLYN COMMUNITY BOARD #9					7	58,315	5	59,873	1,558



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
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	#	CNTRCT	INC/DEC	AMOUNT



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,273	58,315	3,273	59,873	1,558
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,315		59,873	1,558

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		58,315		59,873	1,558
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		58,315		59,873	1,558



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	15,000			14,729	271-
	856001	42C	HEAT LIGHT & POWER		2,393			2,200	193-
		499	OTHER EXPENSES - GENERAL		2			2	
SUBTOTAL FOR OTHR SER&CHR					17,395			16,931	464-
SUBTOTAL FOR BUDGET CODE 4000					17,395			16,931	464-
TOTAL FOR BROOKLYN COMMUNITY BOARD #9					17,395			16,931	464-
TOTAL FOR RENT AND ENERGY					17,395			16,931	464-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,393	17,395	2,200	16,931	464-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,395		16,931	464-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	17,395	16,931	464-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,395	16,931	464-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	127,380	2	125,822	1,558-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	127,380	2	125,822	1,558-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		127,380		125,822	1,558-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		127,380		125,822	1,558-
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,666	75,710	5,473	76,804	1,094
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,710		76,804	1,094

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		75,710		76,804	1,094
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		75,710		76,804	1,094
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET	AMOUNT	POSITIONS	BUDGET	
-----	-----	-----	-----	-----	-----
PS					
TOTALS FOR OPERATING BUDGET	2	127,380	2	125,822	1,558-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	127,380	2	125,822	1,558-
OTPS					
TOTALS FOR OPERATING BUDGET		75,710		76,804	1,094
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,710		76,804	1,094
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	203,090	2	202,626	464-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	203,090	2	202,626	464-
FUNDING					
CITY		203,090		202,626	464-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		203,090		202,626	464-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
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: 1000 BROOKLYN COMMUNITY BOARD NO.10								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		145,194	4		4,582
		SUBTOTAL FOR F/T SALARIED	4		145,194	4		4,582
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			1,600			800-
		SUBTOTAL FOR ADD GRS PAY			1,600			800-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			4,500			4,500-
		053 AMOUNT TO BE SCHEDULED-PS			1,042			1,042-
		SUBTOTAL FOR AMT TO SCHED			5,542			5,542-
		SUBTOTAL FOR BUDGET CODE 1000	4		152,336	4		1,760-
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	4		152,336	4		1,760-
TOTAL FOR PERSONAL SERVICES			4		152,336	4		1,760-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	152,336	4	150,576	1,760-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	152,336	4	150,576	1,760-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	152,336	150,576	1,760-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	152,336	150,576	1,760-

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
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	DISTRICT MANAGER	D 480	56086	46,343-150,148	1	67,684	1	67,684			
1108	COMMUNITY COORDINATOR	D 480	56058	43,894- 59,831	1	54,783	1	54,783			
1111	COMMUNITY ASSOCIATE	D 480	56057	26,998- 45,447	1	27,309	1	27,309			
	SUBTOTAL FOR OBJECT 001				3	149,776	3	149,776			

POSITION SCHEDULE FOR U/A 001					3	149,776	3	149,776			
PLANNED INCREASES/(DECREASES)					1	49,925	1	49,925			
TOTAL FOR U/A 001					4	199,701	4	199,701			

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 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: 1000 BROOKLYN COMMUNITY BOARD NO.10									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400			400	
			100 SUPPLIES + MATERIALS - GENERAL		88			100	12
			101 PRINTING SUPPLIES		189				189-
SUBTOTAL FOR SUPPLYS&MATL					677			500	177-
30	PROPTY&EQUIP		314 OFFICE FURITURE		23,000				23,000-
			319 SECURITY EQUIPMENT		540			540	
			332 PURCH DATA PROCESSING EQUIPT		62				62-
			337 BOOKS-OTHER		75			75	
SUBTOTAL FOR PROPTY&EQUIP					23,677			615	23,062-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,329			3,329	
			412 RENTALS OF MISC.EQUIP		2,663				2,663-
			417 ADVERTISING		65				65-
			432 LEASING OF DATA PROC EQUIP					1,358	1,358
			451 NON OVERNIGHT TRVL EXP-GENERAL		388			500	112
			499 OTHER EXPENSES - GENERAL		20			27,617	27,597
SUBTOTAL FOR OTHR SER&CHR					6,465			32,804	26,339
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	377				1-
			613 DATA PROCESSING EQUIPMENT	1	223				1-
			622 TEMPORARY SERVICES	1	500				1-
			624 CLEANING SERVICES	1	1,440	1		1,200	240-
SUBTOTAL FOR CNTRCTL SVCS					4	2,540	1	1,200	3-
SUBTOTAL FOR BUDGET CODE 1000					4	33,359	1	35,119	3-
TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10					4	33,359	1	35,119	3-
TOTAL FOR OTHER THAN PERSONAL SERVICES					4	33,359	1	35,119	3-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,729	33,359	3,729	35,119	1,760
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,359		35,119	1,760

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,359		35,119	1,760
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		33,359		35,119	1,760



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			4,000			4,000
			414 RENTALS - LAND BLDGS & STRUCTS			38,803			38,803
			SUBTOTAL FOR OTHR SER&CHR			42,803			42,803
			SUBTOTAL FOR BUDGET CODE 4000			42,803			42,803
			TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10			42,803			42,803
			TOTAL FOR RENT AND ENERGY			42,803			42,803



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				42,803	42,803
FINANCIAL PLAN SAVINGS					
APPROPRIATION				42,803	42,803

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				42,803	42,803
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL				42,803	42,803



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	152,336	4	150,576	1,760-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	152,336	4	150,576	1,760-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		152,336		150,576	1,760-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		152,336		150,576	1,760-
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,729	33,359	3,729	77,922	44,563
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,359		77,922	44,563

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,359		77,922	44,563
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		33,359		77,922	44,563
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET	AMOUNT	POSITIONS	BUDGET	
				AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	152,336	4	150,576	1,760-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	152,336	4	150,576	1,760-
OTPS					
TOTALS FOR OPERATING BUDGET		33,359		77,922	44,563
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,359		77,922	44,563
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	185,695	4	228,498	42,803
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	185,695	4	228,498	42,803
FUNDING					
CITY		185,695		228,498	42,803
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		185,695		228,498	42,803



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
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: 1000 BROOKLYN COMMUNITY BOARD #11								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	130,289	2	135,412		5,123
SUBTOTAL FOR F/T SALARIED			2	130,289	2	135,412		5,123
03 UNSALARIED		031 UNSALARIED		37,331		37,500		169
SUBTOTAL FOR UNSALARIED				37,331		37,500		169
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500				4,500-
		053 AMOUNT TO BE SCHEDULED-PS		270				270-
SUBTOTAL FOR AMT TO SCHED				4,770				4,770-
SUBTOTAL FOR BUDGET CODE 1000			2	172,390	2	172,912		522
TOTAL FOR BROOKLYN COMMUNITY BOARD #11			2	172,390	2	172,912		522
TOTAL FOR PERSONAL SERVICES			2	172,390	2	172,912		522



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	172,390	2	172,912	522
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,390	2	172,912	522

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	172,390	172,912	522
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	172,390	172,912	522



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
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	DISTRICT MANAGER	D 481	56086	46,343-150,148	1	94,147	1	94,147			
1105	ASSISTANT DISTRICT MANAGE	D 481	56087	31,801- 48,007	1	41,265	1	41,265			
	SUBTOTAL FOR OBJECT 001				2	135,412	2	135,412			

POSITION SCHEDULE FOR U/A 001					2	135,412	2	135,412			
PLANNED INCREASES/(DECREASES)											
TOTAL FOR U/A 001					2	135,412	2	135,412			

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 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: 1000 BROOKLYN COMMUNITY BOARD #11									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			771			889	118
		117 POSTAGE			600				600-
		199 DATA PROCESSING SUPPLIES			200			200	
	SUBTOTAL FOR SUPPLYS&MATL				1,571			1,089	482-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT						200	200
		315 OFFICE EQUIPMENT			605			500	105-
		319 SECURITY EQUIPMENT			240			240	
		337 BOOKS-OTHER			800			800	
	SUBTOTAL FOR PROPTY&EQUIP				1,645			1,740	95
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,014			3,014	
		402 TELEPHONE & OTHER COMMUNICATNS			1,500			1,000	500-
		403 OFFICE SERVICES			1,109			1,000	109-
		412 RENTALS OF MISC.EQUIP			600			600	
		451 NON OVERNIGHT TRVL EXP-GENERAL			81			200	119
	SUBTOTAL FOR OTHR SER&CHR				6,304			5,814	490-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		1,605	1		1,800	195
		612 OFFICE EQUIPMENT MAINTENANCE	2		800	2		700	100-
		613 DATA PROCESSING EQUIPMENT				1		200	200
		624 CLEANING SERVICES	1		1,380	1		1,440	60
	SUBTOTAL FOR CNTRCTL SVCS				4		5	4,140	355
SUBTOTAL FOR BUDGET CODE 1000				4	13,305	5		12,783	522-
TOTAL FOR BROOKLYN COMMUNITY BOARD #11				4	13,305	5		12,783	522-
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	13,305	5		12,783	522-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,014	13,305	3,014	12,783	522-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,305		12,783	522-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,305		12,783	522-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,305		12,783	522-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	26,400			26,400	
	856001	42C	HEAT LIGHT & POWER		4,121			4,432	311
		499	OTHER EXPENSES - GENERAL		2			2	
SUBTOTAL FOR OTHR SER&CHR					30,523			30,834	311
SUBTOTAL FOR BUDGET CODE 4000					30,523			30,834	311
TOTAL FOR BROOKLYN COMMUNITY BOARD #11					30,523			30,834	311
TOTAL FOR RENT AND ENERGY					30,523			30,834	311



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,121	30,523	4,432	30,834	311
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,523		30,834	311

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	30,523	30,834	311
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	30,523	30,834	311



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	172,390	2	172,912	522
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,390	2	172,912	522

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	172,390	172,912	522
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	172,390	172,912	522

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,135	43,828	7,446	43,617	211-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,828		43,617	211-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		43,828		43,617	211-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		43,828		43,617	211-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	172,390	2	172,912	522
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,390	2	172,912	522
OTPS					
TOTALS FOR OPERATING BUDGET		43,828		43,617	211-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,828		43,617	211-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	216,218	2	216,529	311
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,218	2	216,529	311
FUNDING					
CITY		216,218		216,529	311
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		216,218		216,529	311



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
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: 1000 BROOKLYN COMMUNITY BOARD #12								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		166,910	3		2,262
		SUBTOTAL FOR F/T SALARIED	3		166,910	3		2,262
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			3,638			
		SUBTOTAL FOR ADD GRS PAY			3,638			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			4,500			4,500-
		SUBTOTAL FOR AMT TO SCHED			4,500			4,500-
		SUBTOTAL FOR BUDGET CODE 1000	3		175,048	3		2,238-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	3		175,048	3		2,238-
		TOTAL FOR PERSONAL SERVICES	3		175,048	3		2,238-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	175,048	3	172,810	2,238-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	175,048	3	172,810	2,238-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	175,048	172,810	2,238-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	175,048	172,810	2,238-



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
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	DISTRICT MANAGER	D 482	56086	46,343-150,148	1	78,741	1	78,741			
1107	ASSOCIATE STAFF ANALYST	D 482	12627	57,245- 76,527	1	68,150	1	68,150			
1393	COMMUNITY SERVICE AIDE	D 482	52406	24,055- 25,125	1	24,508	1	24,508			
	SUBTOTAL FOR OBJECT 001				3	171,399	3	171,399			

POSITION SCHEDULE FOR U/A 001					3	171,399	3	171,399			
PLANNED INCREASES/(DECREASES)											
TOTAL FOR U/A 001					3	171,399	3	171,399			

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 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: 1000 BROOKLYN COMMUNITY BOARD #12									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL	269		836	567
			117		POSTAGE			1,803	1,803
			199		DATA PROCESSING SUPPLIES	55			55-
		SUBTOTAL FOR SUPPLYS&MATL				324		2,639	2,315
30		PROPTY&EQUIP	302		TELECOMMUNICATIONS EQUIPMENT	145			145-
			315		OFFICE EQUIPMENT	256			256-
			337		BOOKS-OTHER	429		406	23-
		SUBTOTAL FOR PROPTY&EQUIP				830		406	424-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS				2,846		2,846	
		412 RENTALS OF MISC.EQUIP				2,981		4,134	1,153
		451 NON OVERNIGHT TRVL EXP-GENERAL				859			859-
		SUBTOTAL FOR OTHR SER&CHR				6,686		6,980	294
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1			1,507	1	1,560	53
		624 CLEANING SERVICES	1			1,300	1	1,300	
		SUBTOTAL FOR CNTRCTL SVCS	2			2,807	2	2,860	53
		SUBTOTAL FOR BUDGET CODE 1000	2			10,647	2	12,885	2,238
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	2			10,647	2	12,885	2,238
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2			10,647	2	12,885	2,238



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,846	10,647	2,846	12,885	2,238
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,647		12,885	2,238

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,647		12,885	2,238
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,647		12,885	2,238



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,193	61,755	7,066	61,690	65-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,755		61,690	65-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		61,755		61,690	65-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		61,755		61,690	65-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	175,048	3	172,810	2,238-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	175,048	3	172,810	2,238-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	175,048	172,810	2,238-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	175,048	172,810	2,238-
OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,039	72,402	9,912	74,575	2,173
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,402		74,575	2,173

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		72,402		74,575	2,173
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		72,402		74,575	2,173
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET	AMOUNT	POSITIONS	BUDGET	
				AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	175,048	3	172,810	2,238-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	175,048	3	172,810	2,238-
OTPS					
TOTALS FOR OPERATING BUDGET		72,402		74,575	2,173
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,402		74,575	2,173
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	247,450	3	247,385	65-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	247,450	3	247,385	65-
FUNDING					
CITY		247,450		247,385	65-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		247,450		247,385	65-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
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: 1000 BROOKLYN COMMUNITY BOARD #13								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		100,500	2		10,000
		SUBTOTAL FOR F/T SALARIED	2		100,500	2		10,000
03 UNSALARIED		031 UNSALARIED			14,100			3,000-
		SUBTOTAL FOR UNSALARIED			14,100			3,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			4,500			
		053 AMOUNT TO BE SCHEDULED-PS			34,353			
		SUBTOTAL FOR AMT TO SCHED			38,853			
		SUBTOTAL FOR BUDGET CODE 1000	2		153,453	2		7,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	2		153,453	2		7,000
TOTAL FOR PERSONAL SERVICES			2		153,453	2		7,000



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	153,453	2	160,453	7,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	153,453	2	160,453	7,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	153,453	160,453	7,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	153,453	160,453	7,000



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
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	DISTRICT MANAGER	D 483	56086	46,343-150,148	1	79,708	1	79,708			
1360	COMMUNITY COORDINATOR	D 483	56058	43,894- 59,831	1	50,385	1	50,385			
	SUBTOTAL FOR OBJECT 001				2	130,093	2	130,093			

POSITION SCHEDULE FOR U/A 001					2	130,093	2	130,093			
PLANNED INCREASES/(DECREASES)											
TOTAL FOR U/A 001					2	130,093	2	130,093			

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 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: 1000 BROOKLYN COMMUNITY BOARD #13									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			600			600	
		100 SUPPLIES + MATERIALS - GENERAL			5,395			5,356	39-
		101 PRINTING SUPPLIES			435			235	200-
		110 FOOD & FORAGE SUPPLIES			100				100-
		117 POSTAGE			1,800			3,000	1,200-
		170 CLEANING SUPPLIES			250			250	
		199 DATA PROCESSING SUPPLIES			400			400	
SUBTOTAL FOR SUPPLYS&MATL					8,980			9,841	861
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			100			100	
		315 OFFICE EQUIPMENT			200			200	
		319 SECURITY EQUIPMENT			204			204	
		332 PURCH DATA PROCESSING EQUIPT			265			200	65-
		337 BOOKS-OTHER			100			100	
SUBTOTAL FOR PROPTY&EQUIP					869			804	65-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			5,300			5,300	
		402 TELEPHONE & OTHER COMMUNICATNS			150			150	
		412 RENTALS OF MISC.EQUIP			3,760			3,160	600-
		417 ADVERTISING			100			100	
		451 NON OVERNIGHT TRVL EXP-GENERAL			600			600	
SUBTOTAL FOR OTHR SER&CHR					9,910			9,310	600-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2		7,390	2		680	6,710-
		608 MAINT & REP GENERAL	1		200	1		200	
		622 TEMPORARY SERVICES	3		1,200	3		1,200	
		624 CLEANING SERVICES	1		3,200	1		2,000	1,200-
		633 TRANSPORTATION EXPENDITURES	1		100				1-100-
		684 PROF SERV COMPUTER SERVICES	1		386				1-386-
SUBTOTAL FOR CNTRCTL SVCS					9	12,476	7	4,080	2-8,396-
90 OTPS HOLD CD		999 OTPS HOLDING CODE			7			1,207	1,200
SUBTOTAL FOR OTPS HOLD CD						7		1,207	1,200
SUBTOTAL FOR BUDGET CODE 1000					9	32,242	7	25,242	2-7,000-
TOTAL FOR BROOKLYN COMMUNITY BOARD #13					9	32,242	7	25,242	2-7,000-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						</			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,900	32,242	5,900	25,242	7,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,242		25,242	7,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		32,242		25,242	7,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		32,242		25,242	7,000-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		43,000	3,234	46,234	3,234
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,000		46,234	3,234

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		43,000		46,234	3,234
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		43,000		46,234	3,234



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	153,453	2	160,453	7,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	153,453	2	160,453	7,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	153,453	160,453	7,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	153,453	160,453	7,000

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,900	75,242	9,134	71,476	3,766-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,242		71,476	3,766-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		75,242		71,476	3,766-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		75,242		71,476	3,766-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		
POSITIONS	BUDGET	AMOUNT	POSITIONS	BUDGET	AMOUNT
INC/DEC	AMT				
PS					
TOTALS FOR OPERATING BUDGET	2	153,453	2	160,453	7,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	153,453	2	160,453	7,000
OTPS					
TOTALS FOR OPERATING BUDGET		75,242		71,476	3,766-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,242		71,476	3,766-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	228,695	2	231,929	3,234
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	228,695	2	231,929	3,234
FUNDING					
CITY		228,695		231,929	3,234
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		228,695		231,929	3,234



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
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: 1000 BROOKLYN COMMUNITY BOARD #14								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		151,811	2		3,160-
		SUBTOTAL FOR F/T SALARIED	2		151,811	2		3,160-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			800			800
		SUBTOTAL FOR ADD GRS PAY			800			800
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			4,500			4,500
		053 AMOUNT TO BE SCHEDULED-PS			11,283			11,283
		SUBTOTAL FOR AMT TO SCHED			15,783			15,783
		SUBTOTAL FOR BUDGET CODE 1000	2		168,394	2		3,160-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	2		168,394	2		3,160-
TOTAL FOR PERSONAL SERVICES			2		168,394	2		3,160-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	168,394	2	165,234	3,160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	168,394	2	165,234	3,160-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	168,394	165,234	3,160-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	168,394	165,234	3,160-



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
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	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 484	56086	46,343-150,148	1	96,673	1	96,673			
1107	ASSOCIATE STAFF ANALYST	D 484	12627	57,245- 76,527	1	68,070	1	68,070			
	SUBTOTAL FOR OBJECT 001				2	164,743	2	164,743			

POSITION SCHEDULE FOR U/A 001					2	164,743	2	164,743			
PLANNED INCREASES/(DECREASES)											
TOTAL FOR U/A 001					2	164,743	2	164,743			

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 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: 1000 BROOKLYN COMMUNITY BOARD #14										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			1,573			1,173	400-
		101	PRINTING SUPPLIES						500	500
		117	POSTAGE			1,000			1,000	
		169	MAINTENANCE SUPPLIES			1,711				1,711-
		170	CLEANING SUPPLIES			500			500	
		199	DATA PROCESSING SUPPLIES			500			500	
	SUBTOTAL FOR SUPPLYS&MATL					5,284			3,673	1,611-
30	PROPTY&EQUIP	314	OFFICE FURITURE						1,530	1,530
		337	BOOKS-OTHER						500	500
	SUBTOTAL FOR PROPTY&EQUIP								2,030	2,030
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS			2,343			2,343	
		402	TELEPHONE & OTHER COMMUNICATNS						500	500
		412	RENTALS OF MISC.EQUIP			3,727			3,727	
		431	LEASING OF MISC EQUIP						821	821
		451	NON OVERNIGHT TRVL EXP-GENERAL			400			400	
	SUBTOTAL FOR OTHR SER&CHR					6,470			7,791	1,321
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1		900	1		900	
		612	OFFICE EQUIPMENT MAINTENANCE				1		300	1
		613	DATA PROCESSING EQUIPMENT				1		1,120	1
		615	PRINTING CONTRACTS	1		300	1		300	
		622	TEMPORARY SERVICES	1		4,247	1		4,247	
		624	CLEANING SERVICES	1		100	1		100	
	SUBTOTAL FOR CNTRCTL SVCS			4		5,547	6		6,967	2
	SUBTOTAL FOR BUDGET CODE 1000			4		17,301	6		20,461	2
TOTAL FOR BROOKLYN COMMUNITY BOARD #14				4		17,301	6		20,461	2
TOTAL FOR OTHER THAN PERSONAL SERVICES				4		17,301	6		20,461	2



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,343	17,301	2,343	20,461	3,160
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,301		20,461	3,160

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,301		20,461	3,160
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,301		20,461	3,160



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		52,744			57,120		4,376
		856001	42C	HEAT LIGHT & POWER		4,879			4,416		463-
			499	OTHER EXPENSES - GENERAL		2			2		
SUBTOTAL FOR OTHR SER&CHR						57,625			61,538		3,913
SUBTOTAL FOR BUDGET CODE 4000						57,625			61,538		3,913
TOTAL FOR BROOKLYN COMMUNITY BOARD #14						57,625			61,538		3,913
TOTAL FOR RENT AND ENERGY						57,625			61,538		3,913



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,879	57,625	4,416	61,538	3,913
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,625		61,538	3,913

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	57,625	61,538	3,913
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	57,625	61,538	3,913



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	168,394	2	165,234	3,160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	168,394	2	165,234	3,160-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	168,394	165,234	3,160-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	168,394	165,234	3,160-
OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,222	74,926	6,759	81,999	7,073
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,926		81,999	7,073

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		74,926		81,999	7,073
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		74,926		81,999	7,073
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		
POSITIONS	BUDGET	AMOUNT	POSITIONS	BUDGET	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	168,394	2	165,234	3,160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	168,394	2	165,234	3,160-
OTPS					
TOTALS FOR OPERATING BUDGET		74,926		81,999	7,073
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,926		81,999	7,073
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	243,320	2	247,233	3,913
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	243,320	2	247,233	3,913
FUNDING					
CITY		243,320		247,233	3,913
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		243,320		247,233	3,913



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
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: 1000 BROOKLYN COMMUNITY BOARD #15								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		118,050	3		20,985
		SUBTOTAL FOR F/T SALARIED	3		118,050	3		20,985
03 UNSALARIED		031 UNSALARIED			16,926			562
		SUBTOTAL FOR UNSALARIED			16,926			562
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			800			800-
		SUBTOTAL FOR ADD GRS PAY			800			800-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			4,500			4,500-
		053 AMOUNT TO BE SCHEDULED-PS			16,194			16,194-
		SUBTOTAL FOR AMT TO SCHED			20,694			20,694-
		SUBTOTAL FOR BUDGET CODE 1000	3		156,470	3		53
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	3		156,470	3		53
		TOTAL FOR PERSONAL SERVICES	3		156,470	3		53



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	156,470	3	156,523	53
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	156,470	3	156,523	53

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	156,470	156,523	53
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	156,470	156,523	53



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
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	DISTRICT MANAGER	D 485	56086	46,343-150,148	1	75,248	1	75,248			
1300	COMMUNITY ASSOCIATE	D 485	56057	26,998- 45,447	1	37,143	1	37,143			
1310	COMMUNITY ASSISTANT	D 485	56056	22,907- 30,057	1	26,644	1	26,644			
	SUBTOTAL FOR OBJECT 001				3	139,035	3	139,035			

POSITION SCHEDULE FOR U/A 001					3	139,035	3	139,035			
PLANNED INCREASES/(DECREASES)											
TOTAL FOR U/A 001					3	139,035	3	139,035			

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 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: 1000 BROOKLYN COMMUNITY BOARD #15									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				5,000	5,000
			100	SUPPLIES + MATERIALS - GENERAL	2,760			2,545	215-
			101	PRINTING SUPPLIES	205				205-
			110	FOOD & FORAGE SUPPLIES	3,000			3,000	
			117	POSTAGE	2,000			4,000	2,000
			199	DATA PROCESSING SUPPLIES	1,000				1,000-
	SUBTOTAL FOR SUPPLYS&MATL				8,965			14,545	5,580
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	3,698				3,698-
			302	TELECOMMUNICATIONS EQUIPMENT	632			1,000	368
			337	BOOKS-OTHER	1,275			300	975-
	SUBTOTAL FOR PROPTY&EQUIP				5,605			1,300	4,305-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	3,627			3,627	
			402	TELEPHONE & OTHER COMMUNICATNS	515				515-
			412	RENTALS OF MISC.EQUIP	3,200			3,500	300
			451	NON OVERNIGHT TRVL EXP-GENERAL	2,000			2,200	200
	SUBTOTAL FOR OTHR SER&CHR				9,342			9,327	15-
60	CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	1		4,000	553-
			684	PROF SERV COMPUTER SERVICES	1				760-
	SUBTOTAL FOR CNTRCTL SVCS				2	1		4,000	1,313-
	SUBTOTAL FOR BUDGET CODE 1000				2	1		29,172	53-
TOTAL FOR BROOKLYN COMMUNITY BOARD #15					2	1		29,172	53-
TOTAL FOR OTHER THAN PERSONAL SERVICES					2	1		29,172	53-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,627	29,225	8,627	29,172	53-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,225		29,172	53-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,225		29,172	53-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		29,225		29,172	53-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	156,470	3	156,523	53
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	156,470	3	156,523	53

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	156,470	156,523	53
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	156,470	156,523	53
OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,627	29,225	8,627	29,172	53-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,225		29,172	53-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,225		29,172	53-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		29,225		29,172	53-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	156,470	3	156,523	53
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	156,470	3	156,523	53
OTPS					
TOTALS FOR OPERATING BUDGET		29,225		29,172	53-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,225		29,172	53-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	185,695	3	185,695	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,695	3	185,695	
FUNDING					
CITY		185,695		185,695	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		185,695		185,695	



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
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: 1000 BROOKLYN COMMUNITY BOARD #16								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		163,965	3		4,552
		SUBTOTAL FOR F/T SALARIED	3		163,965	3		4,552
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			800			
		061 SUPPER MONEY			200			200-
		SUBTOTAL FOR ADD GRS PAY			1,000			200-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			4,500			4,500-
		SUBTOTAL FOR AMT TO SCHED			4,500			4,500-
		SUBTOTAL FOR BUDGET CODE 1000	3		169,465	3		148-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	3		169,465	3		148-
TOTAL FOR PERSONAL SERVICES			3		169,465	3		148-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	169,465	3	169,317	148-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	169,465	3	169,317	148-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	169,465	169,317	148-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	169,465	169,317	148-



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
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	DISTRICT MANAGER	D 486	56086	46,343-150,148	1	88,501	1	88,501			
1110	COMMUNITY COORDINATOR	D 486	56058	43,894- 59,831	1	52,582	1	52,582			
1310	COMMUNITY ASSISTANT	D 486	56056	22,907- 30,057	1	27,434	1	27,434			
	SUBTOTAL FOR OBJECT 001				3	168,517	3	168,517			

POSITION SCHEDULE FOR U/A 001					3	168,517	3	168,517			
PLANNED INCREASES/(DECREASES)											
TOTAL FOR U/A 001					3	168,517	3	168,517			

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 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: 1000 BROOKLYN COMMUNITY BOARD #16									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			300			300	
		100 SUPPLIES + MATERIALS - GENERAL			1,000			1,000	
		110 FOOD & FORAGE SUPPLIES						300	300
		117 POSTAGE			1,000			1,295	295
		199 DATA PROCESSING SUPPLIES			500			500	
SUBTOTAL FOR SUPPLYS&MATL					2,800			3,395	595
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT			564			564	
		332 PURCH DATA PROCESSING EQUIPT			1,165			500	665-
SUBTOTAL FOR PROPTY&EQUIP					1,729			1,064	665-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			2,538			2,538	
		412 RENTALS OF MISC.EQUIP			7,138			7,200	62
		451 NON OVERNIGHT TRVL EXP-GENERAL			223			200	23-
SUBTOTAL FOR OTHR SER&CHR					9,899			9,938	39
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		249	1		249	
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,021	1		1,200	179
		613 DATA PROCESSING EQUIPMENT	1		532	1		532	
SUBTOTAL FOR CNTRCTL SVCS					3			1,981	179
SUBTOTAL FOR BUDGET CODE 1000					3	16,230	3	16,378	148
TOTAL FOR BROOKLYN COMMUNITY BOARD #16					3	16,230	3	16,378	148
TOTAL FOR OTHER THAN PERSONAL SERVICES					3	16,230	3	16,378	148



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,838	16,230	2,838	16,378	148
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,230		16,378	148

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,230		16,378	148
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,230		16,378	148



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			28,837			40,867	12,030
			423 HEAT LIGHT & POWER			2,749			2,831	82
			499 OTHER EXPENSES - GENERAL			3			3	
SUBTOTAL FOR OTHR SER&CHR						31,589			43,701	12,112
SUBTOTAL FOR BUDGET CODE 4000						31,589			43,701	12,112
TOTAL FOR BROOKLYN COMMUNITY BOARD #16						31,589			43,701	12,112
TOTAL FOR RENT						31,589			43,701	12,112



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		31,589		43,701	12,112
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,589		43,701	12,112

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,589		43,701	12,112
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		31,589		43,701	12,112



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	169,465	3	169,317	148-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	169,465	3	169,317	148-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		169,465		169,317	148-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		169,465		169,317	148-
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,838	47,819	2,838	60,079	12,260
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,819		60,079	12,260

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		47,819		60,079	12,260
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		47,819		60,079	12,260
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	169,465	3	169,317	148-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	169,465	3	169,317	148-
OTPS					
TOTALS FOR OPERATING BUDGET		47,819		60,079	12,260
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,819		60,079	12,260
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	217,284	3	229,396	12,112
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	217,284	3	229,396	12,112
FUNDING					
CITY		217,284		229,396	12,112
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		217,284		229,396	12,112



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
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: 1000 BROOKLYN COMMUNITY BOARD #17								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		142,937	4		141,904
		SUBTOTAL FOR F/T SALARIED	4		142,937	4		141,904
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			800			800
		SUBTOTAL FOR ADD GRS PAY			800			800
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			4,500			4,500
		SUBTOTAL FOR AMT TO SCHED			4,500			4,500
		SUBTOTAL FOR BUDGET CODE 1000	4		148,237	4		147,204
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4		148,237	4		147,204
		TOTAL FOR PERSONAL SERVICES	4		148,237	4		147,204



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	148,237	4	147,204	1,033-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	148,237	4	147,204	1,033-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	148,237	147,204	1,033-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	148,237	147,204	1,033-



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
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	DISTRICT MANAGER	D 487	56086	46,343-150,148	1	55,716	1	55,716		
1144	COMMUNITY ASSISTANT	D 487	56056	22,907- 30,057	2	51,721	2	51,721		
1360	COMMUNITY COORDINATOR	D 487	56058	43,894- 59,831	1	38,543	1	38,543		
	SUBTOTAL FOR OBJECT 001				4	145,980	4	145,980		

POSITION SCHEDULE FOR U/A 001					4	145,980	4	145,980		
PLANNED INCREASES/(DECREASES)										
TOTAL FOR U/A 001					4	145,980	4	145,980		

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 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: 1000 BROOKLYN COMMUNITY BOARD #17											
BUDGET CODE: 1000 CONVERSION NAME											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			400			400		
			100 SUPPLIES + MATERIALS - GENERAL			4,709			3,031		1,678-
			101 PRINTING SUPPLIES			300			300		
			117 POSTAGE			2,000			3,000		1,000
			199 DATA PROCESSING SUPPLIES			600			600		
			SUBTOTAL FOR SUPPLYS&MATL			8,009			7,331		678-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			900			900		
			319 SECURITY EQUIPMENT			420			420		
			332 PURCH DATA PROCESSING EQUIPT			1,950			1,950		
			337 BOOKS-OTHER			300			300		
			SUBTOTAL FOR PROPTY&EQUIP			3,570			3,570		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			3,432			3,432		
			402 TELEPHONE & OTHER COMMUNICATNS			1,000			1,000		
			403 OFFICE SERVICES			100			100		
			412 RENTALS OF MISC.EQUIP			2,451			3,000		549
			451 NON OVERNIGHT TRVL EXP-GENERAL			300			300		
			499 OTHER EXPENSES - GENERAL			10,908			12,570		1,662
			SUBTOTAL FOR OTHR SER&CHR			18,191			20,402		2,211
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1,100	1		1,000		100-
			608 MAINT & REP GENERAL	1		100	1		100		
			612 OFFICE EQUIPMENT MAINTENANCE	1		2,500	1		2,500		
			613 DATA PROCESSING EQUIPMENT	1		200	1		200		
			615 PRINTING CONTRACTS	1		300	1		300		
			624 CLEANING SERVICES	1		720	1		720		
			676 MAINT & OPER OF INFRASTRUCTURE	1		400				1-	400-
			684 PROF SERV COMPUTER SERVICES	1		1,000	1		1,000		
			SUBTOTAL FOR CNTRCTL SVCS	8		6,320	7		5,820	1-	500-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL			1,368			1,368		
			SUBTOTAL FOR FXD MIS CHGS			1,368			1,368		
			SUBTOTAL FOR BUDGET CODE 1000	8		37,458	7		38,491	1-	1,033
			TOTAL FOR BROOKLYN COMMUNITY BOARD #17	8		37,458	7		38,491	1-	1,033



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,832	37,458	3,832	38,491	1,033
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,458		38,491	1,033

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		37,458		38,491	1,033
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		37,458		38,491	1,033



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	76,144			56,406	19,738-
	856001	42C	HEAT LIGHT & POWER		8,617			9,172	555
		499	OTHER EXPENSES - GENERAL		2			2	
SUBTOTAL FOR OTHR SER&CHR					84,763			65,580	19,183-
SUBTOTAL FOR BUDGET CODE 4000					84,763			65,580	19,183-
TOTAL FOR BROOKLYN COMMUNITY BOARD #17					84,763			65,580	19,183-
TOTAL FOR RENT AND ENERGY					84,763			65,580	19,183-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,617	84,763	9,172	65,580	19,183-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,763		65,580	19,183-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	84,763	65,580	19,183-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	84,763	65,580	19,183-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	148,237	4	147,204	1,033-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	148,237	4	147,204	1,033-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	148,237	147,204	1,033-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	148,237	147,204	1,033-
OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,449	122,221	13,004	104,071	18,150-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,221		104,071	18,150-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		122,221		104,071	18,150-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		122,221		104,071	18,150-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS				
TOTALS FOR OPERATING BUDGET	4 148,237	4 147,204		1,033-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	4 148,237	4 147,204		1,033-
OTPS				
TOTALS FOR OPERATING BUDGET	122,221	104,071		18,150-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	122,221	104,071		18,150-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	4 270,458	4 251,275		19,183-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	4 270,458	4 251,275		19,183-
FUNDING				
CITY	270,458	251,275		19,183-
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	270,458	251,275		19,183-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
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: 1000 BROOKLYN COMMUNITY BOARD #18									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2	129,751	2	129,751		
		SUBTOTAL FOR F/T SALARIED		2	129,751	2	129,751		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			800		800		
		SUBTOTAL FOR ADD GRS PAY			800		800		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			4,500		4,500		
		053 AMOUNT TO BE SCHEDULED-PS			17,814		17,814		
		SUBTOTAL FOR AMT TO SCHED			22,314		22,314		
		SUBTOTAL FOR BUDGET CODE 1000		2	152,865	2	152,865		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18		2	152,865	2	152,865		
TOTAL FOR PERSONAL SERVICE				2	152,865	2	152,865		



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	152,865	2	152,865	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	152,865	2	152,865	

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 (-)

152,865

152,865

TOTAL

152,865

152,865



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
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	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 488	56086	46,343-150,148	1	94,608	1	94,608			
1130	COMMUNITY ASSOCIATE	D 488	56057	26,998- 45,447	1	41,063	1	41,063			
	SUBTOTAL FOR OBJECT 001				2	135,671	2	135,671			

POSITION SCHEDULE FOR U/A 001					2	135,671	2	135,671			
PLANNED INCREASES/(DECREASES)											
TOTAL FOR U/A 001					2	135,671	2	135,671			

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ	DESCRIPTION						INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			2,829			3,994
		101	PRINTING SUPPLIES						834
		105	AUTOMOTIVE SUPPLIES & MATERIAL			250			250
		117	POSTAGE			90			3,700
		170	CLEANING SUPPLIES			100			800
		199	DATA PROCESSING SUPPLIES			97			1,000
			SUBTOTAL FOR SUPPLYS&MATL			3,366			10,578
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL						1,180
		305	MOTOR VEHICLES			19,377			19,377
		319	SECURITY EQUIPMENT			300			500
		332	PURCH DATA PROCESSING EQUIPT						1,500
		337	BOOKS-OTHER			20			500
			SUBTOTAL FOR PROPTY&EQUIP			19,697			3,680
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			3,386			3,386
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP			1,000			1,000
		402	TELEPHONE & OTHER COMMUNICATNS						500
		412	RENTALS OF MISC.EQUIP			415			4,800
		431	LEASING OF MISC EQUIP						2,550
		451	NON OVERNIGHT TRVL EXP-GENERAL						100
		499	OTHER EXPENSES - GENERAL						800
			SUBTOTAL FOR OTHR SER&CHR			4,801			13,136
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1		1,500	1		1,000
		608	MAINT & REP GENERAL	1		833	1		950
		612	OFFICE EQUIPMENT MAINTENANCE	1		732	1		1,750
		613	DATA PROCESSING EQUIPMENT	1		116	1		116
		624	CLEANING SERVICES	1		1,620	1		1,620
			SUBTOTAL FOR CNTRCTL SVCS	5		4,801	5		5,436
70 FXD MIS CHGS		701	TAXES AND LICENSES			165			
			SUBTOTAL FOR FXD MIS CHGS			165			
			SUBTOTAL FOR BUDGET CODE 1000	5		32,830	5		32,830
			TOTAL FOR BROOKLYN COMMUNITY BOARD #18	5		32,830	5		32,830



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,386	32,830	4,386	32,830	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,830		32,830	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	32,830	32,830	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	32,830	32,830	



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			2		2		
SUBTOTAL FOR OTHR SER&CHR					2		2		
SUBTOTAL FOR BUDGET CODE 4000					2		2		
TOTAL FOR BROOKLYN COMMUNITY BOARD #18					2		2		
TOTAL FOR RENT					2		2		



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2		2	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2		2	

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



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	152,865	2	152,865	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	152,865	2	152,865	

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

152,865

152,865

TOTAL

152,865

152,865

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,386	32,832	4,386	32,832	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,832		32,832	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	32,832	32,832	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	32,832	32,832	
PS MEMO AMOUNTS			



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET	AMOUNT	POSITIONS	BUDGET	
				AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	152,865	2	152,865	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	152,865	2	152,865	
OTPS					
TOTALS FOR OPERATING BUDGET		32,832		32,832	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,832		32,832	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	185,697	2	185,697	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	185,697	2	185,697	
FUNDING					
CITY		185,697		185,697	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		185,697		185,697	



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
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: 1000 STATEN ISLAND COMMUNITY BD #1								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		168,172	4		2,820
		SUBTOTAL FOR F/T SALARIED	4		168,172	4		2,820
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			800			800
		SUBTOTAL FOR ADD GRS PAY			800			800
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			4,500			4,500-
		SUBTOTAL FOR AMT TO SCHED			4,500			4,500-
		SUBTOTAL FOR BUDGET CODE 1000	4		173,472	4		1,680-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	4		173,472	4		1,680-
		TOTAL FOR PERSONAL SERVICES	4		173,472	4		1,680-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	173,472	4	171,792	1,680-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	173,472	4	171,792	1,680-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	173,472	171,792	1,680-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	173,472	171,792	1,680-



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
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	DISTRICT MANAGER	D 491	56086	46,343-150,148	1	70,256	1	70,256		
1103	COMMUNITY ASSISTANT	D 491	56056	22,907- 30,057	1	27,258	1	27,258		
1105	COMMUNITY ASSOCIATE	D 491	56057	26,998- 45,447	2	73,478	2	73,478		
	SUBTOTAL FOR OBJECT 001				4	170,992	4	170,992		

POSITION SCHEDULE FOR U/A 001					4	170,992	4	170,992		
PLANNED INCREASES/(DECREASES)										
TOTAL FOR U/A 001					4	170,992	4	170,992		

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 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: 1000 STATEN ISLAND COMMUNITY BD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			914			2,250	1,336
		101 PRINTING SUPPLIES			300			100	200-
		110 FOOD & FORAGE SUPPLIES			700			700	
		117 POSTAGE			300			300	
		199 DATA PROCESSING SUPPLIES			250			350	100
SUBTOTAL FOR SUPPLYS&MATL					2,464			3,700	1,236
30 PROPTY&EQUIP		314 OFFICE FURITURE			500			250	250-
		315 OFFICE EQUIPMENT						250	250
		332 PURCH DATA PROCESSING EQUIPT			50			294	244
		337 BOOKS-OTHER						100	100
SUBTOTAL FOR PROPTY&EQUIP					550			894	344
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			3,559			3,559	
		400 CONTRACTUAL SERVICES-GENERAL			1,000			1,000	
		403 OFFICE SERVICES			150			150	
		412 RENTALS OF MISC.EQUIP			3,250			3,250	
		417 ADVERTISING			200			300	100
		451 NON OVERNIGHT TRVL EXP-GENERAL			150			200	50
SUBTOTAL FOR OTHR SER&CHR					8,309			8,459	150
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES				1		150	150
SUBTOTAL FOR CNTRCTL SVCS						1		150	150
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			700			700	
SUBTOTAL FOR FXD MIS CHGS					700			700	
90 OTPS HOLD CD		999 OTPS HOLDING CODE			200				200-
SUBTOTAL FOR OTPS HOLD CD					200				200-
SUBTOTAL FOR BUDGET CODE 1000					12,223	1		13,903	1,680
TOTAL FOR STATEN ISLAND COMMUNITY BD #1					12,223	1		13,903	1,680
TOTAL FOR OTHER THAN PERSONAL SERVICES					12,223	1		13,903	1,680



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,559	12,223	3,559	13,903	1,680
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,223		13,903	1,680

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,223		13,903	1,680
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		12,223		13,903	1,680



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		55,734		54,260	1,474-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,734		54,260	1,474-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		55,734		54,260	1,474-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		55,734		54,260	1,474-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	173,472	4	171,792	1,680-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	173,472	4	171,792	1,680-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		173,472		171,792	1,680-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		173,472		171,792	1,680-
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,559	67,957	3,559	68,163	206
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,957		68,163	206

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		67,957		68,163	206
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		67,957		68,163	206
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS				
TOTALS FOR OPERATING BUDGET	4 173,472	4 171,792		1,680-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	4 173,472	4 171,792		1,680-
OTPS				
TOTALS FOR OPERATING BUDGET	67,957	68,163		206
FINANCIAL PLAN SAVINGS				
APPROPRIATION	67,957	68,163		206
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	4 241,429	4 239,955		1,474-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	4 241,429	4 239,955		1,474-
FUNDING				
CITY	241,429	239,955		1,474-
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	241,429	239,955		1,474-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
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: 1000 STATEN ISLAND COMMUNITY BD #2								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		152,605	3		4,132
		SUBTOTAL FOR F/T SALARIED	3		152,605	3		4,132
03 UNSALARIED		031 UNSALARIED			12,744			125
		SUBTOTAL FOR UNSALARIED			12,744			125
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			800			
		SUBTOTAL FOR ADD GRS PAY			800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			4,500			4,500-
		SUBTOTAL FOR AMT TO SCHED			4,500			4,500-
		SUBTOTAL FOR BUDGET CODE 1000	3		170,649	3		243-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	3		170,649	3		243-
		TOTAL FOR PERSONAL SERVICES	3		170,649	3		243-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	170,649	3	170,406	243-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,649	3	170,406	243-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	170,649	170,406	243-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	170,649	170,406	243-



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
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	DISTRICT MANAGER	D 492	56086	46,343-150,148	1	85,490	1	85,490		
1130	COMMUNITY ASSOCIATE	D 492	56057	26,998- 45,447	1	30,334	1	30,334		
1135	COMMUNITY ASSOCIATE	D 492	56057	26,998- 45,447	1	40,913	1	40,913		
	SUBTOTAL FOR OBJECT 001				3	156,737	3	156,737		

POSITION SCHEDULE FOR U/A 001					3	156,737	3	156,737		
PLANNED INCREASES/(DECREASES)										
TOTAL FOR U/A 001					3	156,737	3	156,737		

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 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: 1000 STATEN ISLAND COMMUNITY BD #2									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			754			1,698	944
		101 PRINTING SUPPLIES						560	560
		110 FOOD & FORAGE SUPPLIES			150			300	150
		117 POSTAGE			500			1,000	500
		199 DATA PROCESSING SUPPLIES			480			600	120
		SUBTOTAL FOR SUPPLYS&MATL			1,884			4,158	2,274
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			240			50	190-
		314 OFFICE FURITURE						1,870	1,870
		315 OFFICE EQUIPMENT			6,289			219	6,070-
		332 PURCH DATA PROCESSING EQUIPT			143			1,563	1,420
		337 BOOKS-OTHER			400			400	
		SUBTOTAL FOR PROPTY&EQUIP			7,072			4,102	2,970-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			10			200	190
		402 TELEPHONE & OTHER COMMUNICATNS			819			1,019	200
		403 OFFICE SERVICES			36			100	64
		412 RENTALS OF MISC.EQUIP			1,338			1,660	322
		417 ADVERTISING						100	100
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,067			1,300	233
		SUBTOTAL FOR OTHR SER&CHR			3,270			4,379	1,109
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	3		2,020	3		1,850	170-
		SUBTOTAL FOR CNTRCTL SVCS	3		2,020	3		1,850	170-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			800			800	
		SUBTOTAL FOR FXD MIS CHGS			800			800	
		SUBTOTAL FOR BUDGET CODE 1000	3		15,046	3		15,289	243
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	3		15,046	3		15,289	243
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3		15,046	3		15,289	243



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		15,046		15,289	243
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,046		15,289	243

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,046		15,289	243
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,046		15,289	243



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	45,002	45,000	45,002	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,002		45,002	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	45,002	45,002	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	45,002	45,002	



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	170,649	3	170,406	243-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,649	3	170,406	243-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		170,649		170,406	243-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		170,649		170,406	243-
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	60,048	45,000	60,291	243
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,048		60,291	243

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		60,048		60,291	243
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		60,048		60,291	243
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	170,649	3	170,406	243-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,649	3	170,406	243-
OTPS					
TOTALS FOR OPERATING BUDGET		60,048		60,291	243
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,048		60,291	243
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	230,697	3	230,697	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	230,697	3	230,697	
FUNDING					
CITY		230,697		230,697	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		230,697		230,697	

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
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: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	144,196	3	145,396	1,200
SUBTOTAL FOR F/T SALARIED			3	144,196	3	145,396	1,200
03 UNSALARIED		031 UNSALARIED		18,000			18,000-
SUBTOTAL FOR UNSALARIED				18,000			18,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,606		21,606	18,000
SUBTOTAL FOR ADD GRS PAY				3,606		21,606	18,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500	
		053 AMOUNT TO BE SCHEDULED-PS		1,374		1,374	
SUBTOTAL FOR AMT TO SCHED				5,874		5,874	
SUBTOTAL FOR BUDGET CODE 1000			3	171,676	3	172,876	1,200
TOTAL FOR STATEN ISLAND COMMUNITY BOARD3			3	171,676	3	172,876	1,200
TOTAL FOR PERSONAL SERVICES			3	171,676	3	172,876	1,200



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	171,676	3	172,876	1,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	171,676	3	172,876	1,200

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	171,676	172,876	1,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	171,676	172,876	1,200



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
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	DISTRICT MANAGER	D 493	56086	46,343-150,148	1	71,066	1	71,066		
1121	COMMUNITY ASSOCIATE	D 493	56057	26,998- 45,447	1	30,570	1	30,570		
1125	COMMUNITY COORDINATOR	D 493	56058	43,894- 59,831	1	46,720	1	46,720		
	SUBTOTAL FOR OBJECT 001				3	148,356	3	148,356		

POSITION SCHEDULE FOR U/A 001					3	148,356	3	148,356		
PLANNED INCREASES/(DECREASES)										
TOTAL FOR U/A 001					3	148,356	3	148,356		

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 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: 1000 STATEN ISLAND COMMUNITY BOARD3									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,178			1,200	22
		110 FOOD & FORAGE SUPPLIES			750			250	500-
		117 POSTAGE			900			1,000	100
		SUBTOTAL FOR SUPPLYS&MATL			2,828			2,450	378-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			289			289	
		SUBTOTAL FOR PROPTY&EQUIP			289			289	
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			2,407			2,407	
		412 RENTALS OF MISC.EQUIP			3,193			3,173	20-
		417 ADVERTISING			800			800	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,767			800	967-
		SUBTOTAL FOR OTHR SER&CHR			8,167			7,180	987-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		235	1		300	65
		613 DATA PROCESSING EQUIPMENT	1		500	1		500	
		624 CLEANING SERVICES	1		1,000	1		1,100	100
		SUBTOTAL FOR CNTRCTL SVCS	3		1,735	3		1,900	165
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			1,000			1,000	
		SUBTOTAL FOR FXD MIS CHGS			1,000			1,000	
		SUBTOTAL FOR BUDGET CODE 1000	3		14,019	3		12,819	1,200-
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3		14,019	3		12,819	1,200-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3		14,019	3		12,819	1,200-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,407	14,019	2,407	12,819	1,200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,019		12,819	1,200-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,019		12,819	1,200-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,019		12,819	1,200-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	59,656			60,273	617
	856001	42C	HEAT LIGHT & POWER		6,786			6,498	288-
		499	OTHER EXPENSES - GENERAL		2			2	
SUBTOTAL FOR OTHR SER&CHR					66,444			66,773	329
SUBTOTAL FOR BUDGET CODE 4000					66,444			66,773	329
TOTAL FOR STATEN ISLAND COMMUNITY BOARD3					66,444			66,773	329
TOTAL FOR RENT AND ENERGY					66,444			66,773	329



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,786	66,444	6,498	66,773	329
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,444		66,773	329

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	66,444	66,773	329
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	66,444	66,773	329



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	171,676	3	172,876	1,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	171,676	3	172,876	1,200

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	171,676	172,876	1,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	171,676	172,876	1,200

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,193	80,463	8,905	79,592	871-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,463		79,592	871-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		80,463		79,592	871-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		80,463		79,592	871-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET	AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	171,676	3	172,876	1,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	171,676	3	172,876	1,200
OTPS					
TOTALS FOR OPERATING BUDGET		80,463		79,592	871-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,463		79,592	871-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	252,139	3	252,468	329
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	252,139	3	252,468	329
FUNDING					
CITY		252,139		252,468	329
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		252,139		252,468	329

The City of New York

Executive Budget
Fiscal Year 2007

Michael R. Bloomberg, Mayor

Supporting Schedules

VOLUME VI Dept. Nos. 781-816

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2007

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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: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

			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 DIRECTOR								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,495,797	22	1,472,872		22,925-
		SUBTOTAL FOR F/T SALARIED	22	1,495,797	22	1,472,872		22,925-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,537		8,537		
		046 TERMINAL LEAVE		16,966		16,966		
		047 OVERTIME		1,082		1,082		
		049 BACKPAY - PRIOR YEARS		501		501		
		061 SUPPER MONEY		499		499		
		SUBTOTAL FOR ADD GRS PAY		27,585		27,585		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		11,664		5,832		5,832-
		SUBTOTAL FOR AMT TO SCHED		11,664		5,832		5,832-
		SUBTOTAL FOR BUDGET CODE 0101	22	1,535,046	22	1,506,289		28,757-
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,727,937	45	1,693,694		34,243-
		SUBTOTAL FOR F/T SALARIED	45	1,727,937	45	1,693,694		34,243-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,677		3,677		
		042 LONGEVITY DIFFERENTIAL		125,639		125,639		
		047 OVERTIME		11,899		11,899		
		049 BACKPAY - PRIOR YEARS		500		500		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		142,715		142,715		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,666		11,247		9,581
		SUBTOTAL FOR AMT TO SCHED		1,666		11,247		9,581
		SUBTOTAL FOR BUDGET CODE 0201	45	1,872,318	45	1,847,656		24,662-
BUDGET CODE: 0301 DIVISION OF PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,360,480	48	2,357,199	2-	3,281-
		SUBTOTAL FOR F/T SALARIED	50	2,360,480	48	2,357,199	2-	3,281-
02 OTH SALARIED		021 PART-TIME POSITIONS		5,837				5,837-

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR OTH SALARIED				5,837			5,837-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000			2,000-
		042 LONGEVITY DIFFERENTIAL		81,594		27,594	54,000-
		043 SHIFT DIFFERENTIAL		1,000			1,000-
		045 HOLIDAY PAY		1,000			1,000-
		046 TERMINAL LEAVE		1,300			1,300-
		047 OVERTIME		8,246		3,246	5,000-
		049 BACKPAY - PRIOR YEARS		1,000		1,000	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				98,140		33,840	64,300-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,498		3,749	3,749-
SUBTOTAL FOR AMT TO SCHED				7,498		3,749	3,749-
SUBTOTAL FOR BUDGET CODE 0301			50	2,471,955	48	2,394,788	2-
TOTAL FOR OFFICE OF THE DIRECTOR			117	5,879,319	115	5,748,733	2-
TOTAL FOR EXECUTIVE MANAGEMENT			117	5,879,319	115	5,748,733	2-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	117	5,879,319	115	5,748,733	130,586-
FINANCIAL PLAN SAVINGS				127,696	127,696
APPROPRIATION	117	5,879,319	115	5,876,429	2,890-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,857,705		5,841,366	16,339-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		21,614		35,063	13,449
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,879,319		5,876,429	2,890-

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 001 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	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
0617	CITY CUSTODIAL ASSISTANT	D 781	90644	26,215- 31,729	1	27,000	1	27,000		
0924	ATTORNEY AT LAW	D 781	30085	50,677- 88,287	2	123,328	2	123,328		
0925	EXECUTIVE AGENCY COUNSEL	D 781	95005	46,343-150,148	2	197,788	2	197,788		
1101	DEPUTY DIRECTOR OF PROBAT	D 781	51875	46,343-150,148	1	141,496	1	141,496		
1102	DEPUTY DIRECTOR OF PROBAT	D 781	06185	46,343-150,148	2	280,080	2	280,080		
1106	ADMINISTRATIVE PROBATION	D 781	10029	46,343-150,148	1	107,144	1	107,144		
1107	ADMINISTRATIVE PROBATION	D 781	10029	46,343-150,148	1	70,786	1	70,786		
1108	ADMINISTRATIVE PROBATION	D 781	10029	46,343-150,148	1	75,290	1	75,290		
1114	EXECUTIVE DIRECTOR OF ADM	D 781	05085	46,343-150,148	1	141,046	1	141,046		
1121	ADMINISTRATIVE STAFF ANAL	D 781	10026	46,343-150,148	6	503,889	6	503,889		
1122	ADMINISTRATIVE MANAGER	D 781	10025	46,343-150,148	1	90,646	1	90,646		
1123	ADMINISTRATIVE STAFF ANAL	D 781	10026	46,343-150,148	2	199,467	2	199,467		
1125	ASSOCIATE CITY PLANNER	D 781	22123	60,049- 84,534	1	78,726	1	78,726		
1126	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 76,527	12	812,398	12	812,398		
1127	ADMINISTRATIVE STAFF ANAL	D 781	10026	46,343-150,148	2	202,865	2	202,865		
1128	ADMINISTRATIVE LABOR RELA	D 781	82994	46,343-150,148	1	70,400	1	70,400		
1135	COUNSEL (DEPARTMENT OF	D 781	30147	46,343-150,148	1	59,020	1	59,020		
1136	COMPUTER SYSTEMS MANAGER	D 781	10050	46,343-150,148	1	92,337	1	92,337		
1150	SUPERVISING PROBATION OFF	D 781	51860	51,785- 67,253	5	263,684	5	263,684		
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	38,205- 62,842	7	277,826	7	277,826		
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	38,205- 62,842	4	180,556	4	180,556		
1159	PRINCIPAL ADMINISTRATIVE	D 781	10124	38,205- 62,842	3	148,501	3	148,501		
1171	PROBATION OFFICER	D 781	51810	38,820- 56,204	2	98,064	2	98,064		
1187	ADMINISTRATIVE PROBATION	D 781	10029	46,343-150,148	1	78,342	1	78,342		
1209	ADMINISTRATIVE PUBLIC INF	D 781	10033	46,343-150,148	1	92,645	1	92,645		
1215	ACCOUNTANT (INCL. OTB)	D 781	40510	37,219- 48,612	1	37,219	1	37,219		
1333	COMMUNITY COORDINATOR	D 781	56058	43,894- 59,831	2	106,874	2	106,874		
1370	COMPUTER ASSOCIATE (SOFTW	D 781	13631	54,561- 79,871	2	125,427	2	125,427		
1373	COMPUTER PROGRAMMER ANALY	D 781	13651	41,974- 59,659	2	97,934	2	97,934		
1376	COMPUTER ASSOCIATE (TECHN	D 781	13611	41,368- 79,096	2	82,863	2	82,863		
1377	COMPUTER SPECIALIST(SOFTW	D 781	13632	67,141- 97,567	4	285,415	4	285,415		
1380	COMPUTER SPECIALIST (SOFT	D 781	13632	67,141- 97,567	1	74,600	1	74,600		
1381	*WORD PROCESSOR (LEVEL 1	D 781	10302	24,967- 42,000	1	77,545	1	77,545		
1386	SUPERVISING COMPUTER SERV	D 781	13616	50,363- 65,251	2	106,363	2	106,363		
1396	COMPUTER AIDE	D 781	13620	33,584- 46,940	1	38,587	1	38,587		
1421	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 76,527	2	133,709	2	133,709		
1452	INVESTIGATOR (DISCIPLINE)	D 781	06316	34,650- 63,992	1	42,746	1	42,746		
1617	CITY CUSTODIAL ASSISTANT	D 781	90644	26,215- 31,729	2	49,016	2	49,016		
1619	STOCK WORKER	D 781	12200	25,428- 37,113	1	26,649	1	26,649		
1621	STOCK WORKER	D 781	12200	25,428- 37,113	1	36,439	1	36,439		
1644	COMMUNITY ASSOCIATE	D 781	56057	26,998- 45,447	3	110,727	3	110,727		

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 001 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											
2020	STAFF ANALYST	D 781	12626	45,029-	58,234	4	206,312	4	206,312		
2050	SUPERVISING PROBATION OFF	D 781	51860	51,785-	67,253	2	104,948	2	104,948		
2097	PROCUREMENT ANALYST	D 781	12158	33,234-	70,423	1	33,234	1	33,234		
2098	COMMUNITY LIAISON WORKER	D 781	56093	33,987-	45,447	1	43,686	1	43,686		
2400	CLERICAL AIDE	D 781	10250	24,155-	29,255	1	31,397	1	31,397		
2402	CLERICAL ASSOCIATE	D 781	10251	20,095-	44,754	1	34,782	1	34,782		
2403	CLERICAL ASSOCIATE	D 781	10251	20,095-	44,754	8	264,342	8	264,342		
2405	SECRETARY (LEVELS 1A,2A,3	D 781	10252	24,155-	44,754	6	212,294	6	212,294		
2407	SECRETARY (LEVELS 1A,2A,3	D 781	10252	24,155-	44,754	3	89,560	3	89,560		
6001	COMMUNITY COORDINATOR	D 781	56058	43,894-	59,831	1	58,369	1	58,369		
	SUBTOTAL FOR OBJECT 001					118	6,924,361	118	6,924,361		
POSITION SCHEDULE FOR U/A 001											
	PLANNED INCREASES/(DECREASES)					-1	-58,681	-3	-176,043	-2	-117,362
	TOTAL FOR U/A 001					117	6,865,680	115	6,748,318	-2	-117,362

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION 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: 7101 RESOURCE DEVELOPMENT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,599,740	35	1,683,960		84,220
		SUBTOTAL FOR F/T SALARIED	35	1,599,740	35	1,683,960		84,220
		SUBTOTAL FOR BUDGET CODE 7101	35	1,599,740	35	1,683,960		84,220
		TOTAL FOR	35	1,599,740	35	1,683,960		84,220
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV								
BUDGET CODE: 0404 KINGS JUVENILE OFFENDERS PROGR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	241,941	5	241,941		
		SUBTOTAL FOR F/T SALARIED	5	241,941	5	241,941		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,080		35,080		
		SUBTOTAL FOR FRINGE BENES		35,080		35,080		
		SUBTOTAL FOR BUDGET CODE 0404	5	277,021	5	277,021		
BUDGET CODE: 0409 INTENSIVE SUPERVISION PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	2,774,031	67	2,769,522		4,509-
		SUBTOTAL FOR F/T SALARIED	67	2,774,031	67	2,769,522		4,509-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		314,037		314,037		
		SUBTOTAL FOR FRINGE BENES		314,037		314,037		
		SUBTOTAL FOR BUDGET CODE 0409	67	3,088,068	67	3,083,559		4,509-
BUDGET CODE: 0443 DATA CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	305,608			7-	305,608-
		SUBTOTAL FOR F/T SALARIED	7	305,608			7-	305,608-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		3,934				3,934-
		SUBTOTAL FOR ADD GRS PAY		3,934				3,934-

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		79,458			
		SUBTOTAL FOR FRINGE BENES		79,458			
		SUBTOTAL FOR BUDGET CODE 0443	7	389,000			7-
BUDGET CODE: 0451 PROJECT SAFE NEIGHBORHOODS-SOUTHERN DIST							
04 ADD GRS PAY		047 OVERTIME		13,244			
		SUBTOTAL FOR ADD GRS PAY		13,244			
		SUBTOTAL FOR BUDGET CODE 0451		13,244			
TOTAL FOR SUPPLEMENTARY PROBATION SERV			79	3,767,333	72	3,360,580	7-
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER							
BUDGET CODE: 2101 ADULT INVESTIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	419	23,457,868	400	23,252,184	19-
		SUBTOTAL FOR F/T SALARIED	419	23,457,868	400	23,252,184	19-
03 UNSALARIED		031 UNSALARIED		429		429	
		SUBTOTAL FOR UNSALARIED		429		429	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,536,627		2,536,627	
		043 SHIFT DIFFERENTIAL		3,005		3,005	
		046 TERMINAL LEAVE		87,038		87,038	
		047 OVERTIME		177,627		177,627	
		049 BACKPAY - PRIOR YEARS		1,500		1,500	
		061 SUPPER MONEY		10,591		10,591	
		SUBTOTAL FOR ADD GRS PAY		2,816,388		2,816,388	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		51,147		51,147	
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED		51,147		51,147	
SUBTOTAL FOR BUDGET CODE 2101			419	26,325,832	400	26,120,148	19-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	565,311	10	506,802	58,509-
		SUBTOTAL FOR F/T SALARIED	10	565,311	10	506,802	58,509-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,193		6,193	
		049 BACKPAY - PRIOR YEARS		250		250	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		6,943		6,943	
		SUBTOTAL FOR BUDGET CODE 3001	10	572,254	10	513,745	58,509-
BUDGET CODE: 3101 ADULT SUPERVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	291	9,255,315	285	8,641,985	6- 613,330-
		SUBTOTAL FOR F/T SALARIED	291	9,255,315	285	8,641,985	6- 613,330-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		467,374		467,374	
		043 SHIFT DIFFERENTIAL		6,191		6,191	
		046 TERMINAL LEAVE		10,319		10,319	
		047 OVERTIME		5,869		5,869	
		049 BACKPAY - PRIOR YEARS		3,000		3,000	
		061 SUPPER MONEY		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		502,753		502,753	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 3101	291	9,758,068	285	9,144,738	6- 613,330-
BUDGET CODE: 3401 FIELD SERVICE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	3,042,032	75	3,042,032	
		SUBTOTAL FOR F/T SALARIED	75	3,042,032	75	3,042,032	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,270		43,270	
		043 SHIFT DIFFERENTIAL		541		541	
		047 OVERTIME		88,630		88,630	
		049 BACKPAY - PRIOR YEARS		500		500	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		133,941		133,941	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION 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 3401			75		3,175,973	75		3,175,973		
TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER			795		39,832,127	770		38,954,604	25-	877,523-
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER										
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES										
01 F/T SALARIED 001 FULL YEAR POSITIONS			152		8,268,100	152		8,246,940		21,160-
SUBTOTAL FOR F/T SALARIED			152		8,268,100	152		8,246,940		21,160-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL					216,348			216,348		
043 SHIFT DIFFERENTIAL					1,623			1,623		
046 TERMINAL LEAVE					10,817			10,817		
047 OVERTIME					145,240			145,240		
049 BACKPAY - PRIOR YEARS					1,000			1,000		
061 SUPPER MONEY					2,500			2,500		
SUBTOTAL FOR ADD GRS PAY					377,528			377,528		
SUBTOTAL FOR BUDGET CODE 4101			152		8,645,628	152		8,624,468		21,160-
BUDGET CODE: 4102 JUVENILE INTENSIVE SUPERVISION										
01 F/T SALARIED 001 FULL YEAR POSITIONS			40		1,956,246	40		1,956,246		
SUBTOTAL FOR F/T SALARIED			40		1,956,246	40		1,956,246		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL					8,004			8,004		
047 OVERTIME					21,390			21,390		
SUBTOTAL FOR ADD GRS PAY					29,394			29,394		
SUBTOTAL FOR BUDGET CODE 4102			40		1,985,640	40		1,985,640		
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR										
01 F/T SALARIED 001 FULL YEAR POSITIONS			2		97,202	2		97,202		
SUBTOTAL FOR F/T SALARIED			2		97,202	2		97,202		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL					2,745			2,745		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION 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				2,745		2,745		
SUBTOTAL FOR BUDGET CODE 4103			2	99,947	2	99,947		
BUDGET CODE: 5101 ALTERNATIVE TO DETENTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,598,988	65	2,598,988		
SUBTOTAL FOR F/T SALARIED			65	2,598,988	65	2,598,988		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,634		21,634		
		043 SHIFT DIFFERENTIAL		1,623		1,623		
		047 OVERTIME		32,453		32,453		
		049 BACKPAY - PRIOR YEARS		500		500		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				57,210		57,210		
SUBTOTAL FOR BUDGET CODE 5101			65	2,656,198	65	2,656,198		
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER			259	13,387,413	259	13,366,253		21,160-
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER								
BUDGET CODE: 6001 DRUG SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		9			
SUBTOTAL FOR F/T SALARIED			9		9			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		757		757		
		049 BACKPAY - PRIOR YEARS		250		250		
		061 SUPPER MONEY		250		250		
SUBTOTAL FOR ADD GRS PAY				1,257		1,257		
SUBTOTAL FOR BUDGET CODE 6001			9	1,257	9	1,257		
BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	877,614	20	931,614		54,000
SUBTOTAL FOR F/T SALARIED			20	877,614	20	931,614		54,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION 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 6101			20	877,614	20	931,614		54,000
BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,960	1	56,960		
SUBTOTAL FOR F/T SALARIED			1	56,960	1	56,960		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745		
		049 BACKPAY - PRIOR YEARS		250		250		
		061 SUPPER MONEY		250		250		
SUBTOTAL FOR ADD GRS PAY				3,245		3,245		
SUBTOTAL FOR BUDGET CODE 6102			1	60,205	1	60,205		
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	9,483	8	9,483		
SUBTOTAL FOR F/T SALARIED			8	9,483	8	9,483		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,302		9,302		
		043 SHIFT DIFFERENTIAL		1,623		1,623		
		046 TERMINAL LEAVE		3,246		3,246		
		047 OVERTIME		10,817		10,817		
		049 BACKPAY - PRIOR YEARS		500		500		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				26,488		26,488		
SUBTOTAL FOR BUDGET CODE 6104			8	35,971	8	35,971		
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		33,234	8	79,795	8	46,561
SUBTOTAL FOR F/T SALARIED				33,234	8	79,795	8	46,561
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				9,735		9,735
		043 SHIFT DIFFERENTIAL				541		541
		047 OVERTIME				10,817		10,817
		049 BACKPAY - PRIOR YEARS				1,500		1,500
		061 SUPPER MONEY		17		1,000		983
SUBTOTAL FOR ADD GRS PAY				17		23,593		23,576



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 002 PROBATION 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 6301				33,251	8	103,388	8 70,137
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER			38	1,008,298	46	1,132,435	8 124,137
TOTAL FOR PROBATION SERVICES			1,206	59,594,911	1,182	58,497,832	24- 1,097,079-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

PROBATION SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,206	59,594,911	1,182	58,497,832	1,097,079-
FINANCIAL PLAN SAVINGS			5-	1,277,154	1,277,154
APPROPRIATION	1,206	59,594,911	1,177	59,774,986	180,075

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	43,087,302	44,012,784	925,482
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	14,635,127	14,291,964	343,163-
FEDERAL - C.D.	402,244		402,244-
FEDERAL - OTHER	1,470,238	1,470,238	
INTRA-CITY SALES			
TOTAL	59,594,911	59,774,986	180,075

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 002 PROBATION 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										
0871	PROBATION OFFICER	D 781	51810	38,820-	56,204	17	774,414	17	774,414	
0924	*ATTORNEY AT LAW	D 781	30085	50,677-	88,287	7	452,006	7	452,006	
0927	AGENCY ATTORNEY	D 781	30087	50,677-	88,287	2	128,000	2	128,000	
0943	COMMUNITY ASSOCIATE	D 781	56057	26,998-	45,447	3	92,407	3	92,407	
0950	SUPERVISING PROBATION OFF	D 781	51860	51,785-	67,253	2	116,512	2	116,512	
0951	SUPERVISING PROBATION OFF	D 781	51860	51,785-	67,253	1	55,246	1	55,246	
0971	PROBATION OFFICER	D 781	51810	38,820-	56,204	10	486,132	10	486,132	
1106	ADMINISTRATIVE PROBATION	D 781	10029	46,343-	150,148	5	385,074	5	385,074	
1108	ADMINISTRATIVE PROBATION	D 781	10029	46,343-	150,148	32	2,311,776	32	2,311,776	
1109	ADMINISTRATIVE PROBATION	D 781	10029	46,343-	150,148	1	67,679	1	67,679	
1121	ADMINISTRATIVE STAFF ANAL	D 781	10026	46,343-	150,148	5	408,793	5	408,793	
1126	ASSOCIATE STAFF ANALYST	D 781	12627	57,245-	76,527	2	132,471	2	132,471	
1149	SUPERVISING PROBATION OFF	D 781	51860	51,785-	67,253	1	53,994	1	53,994	
1150	SUPERVISING PROBATION OFF	D 781	51860	51,785-	67,253	122	6,583,865	122	6,583,865	
1151	SUPERVISING PROBATION OFF	D 781	51860	51,785-	67,253	9	483,448	9	483,448	
1152	SUPERVISING PROBATION OFF	D 781	51860	51,785-	67,253	1	51,594	1	51,594	
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	38,205-	62,842	22	873,660	22	873,660	
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	38,205-	62,842	3	123,937	3	123,937	
1159	PRINCIPAL ADMINISTRATIVE	D 781	10124	38,205-	62,842	4	153,107	4	153,107	
1170	PROBATION OFFICER	D 781	51810	38,820-	56,204	2	86,672	2	86,672	
1171	PROBATION OFFICER	D 781	51810	38,820-	56,204	507	23,347,485	507	23,347,485	
1172	PROBATION OFFICER	D 781	51810	38,820-	56,204	3	146,001	3	146,001	
1173	PROBATION OFFICER	D 781	51810	38,820-	56,204	26	1,269,842	26	1,269,842	
1175	PROBATION OFFICER	D 781	51810	38,820-	56,204	1	45,750	1	45,750	
1176	PROBATION OFFICER	D 781	51810	38,820-	56,204	1	49,441	1	49,441	
1177	PROBATION OFFICER	D 781	51810	38,820-	56,204	1	49,163	1	49,163	
1178	PROBATION OFFICER	D 781	51810	38,820-	56,204	3	144,212	3	144,212	
1181	PROBATION OFFICER	D 781	51810	38,820-	56,204	1	47,333	1	47,333	
1182	PROBATION OFFICER	D 781	51810	38,820-	56,204	13	613,408	13	613,408	
1201	ADMINISTRATIVE MANAGER	D 781	10025	46,343-	150,148	1	93,018	1	93,018	
1250	LABORATORY HELPER (COMPET	D 781	82104	27,203-	35,374	15	411,426	15	411,426	
1333	COMMUNITY COORDINATOR	D 781	56058	43,894-	59,831	17	773,120	17	773,120	
1617	CITY CUSTODIAL ASSISTANT	D 781	90644	26,215-	31,729	1	26,215	1	26,215	
1641	COMMUNITY ASSOCIATE	D 781	56057	26,998-	45,447	3	100,599	3	100,599	
1642	COMMUNITY ASSOCIATE	D 781	56057	26,998-	45,447	3	94,490	3	94,490	
1644	COMMUNITY ASSOCIATE	D 781	56057	26,998-	45,447	3	107,560	3	107,560	
1691	COMMUNITY ASSOCIATE	D 781	56057	26,998-	45,447	1	31,405	1	31,405	
1850	SUPERVISING PROBATION OFF	D 781	51860	51,785-	67,253	1	60,425	1	60,425	
1871	PROBATION OFFICER	D 781	51810	38,820-	56,204	1	49,906	1	49,906	
1971	PROBATION OFFICER	D 781	51810	38,820-	56,204	7	334,773	7	334,773	
2008	ADMINISTRATIVE PROBATION	D 781	10029	46,343-	150,148	1	68,661	1	68,661	

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 002 PROBATION 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											
2019	SUPERVISING COUNSELOR (AD	D 781	51217	54,434-	64,997	1	54,434	1	54,434		
2020	STAFF ANALYST	D 781	12626	45,029-	58,234	2	97,497	2	97,497		
2050	SUPERVISING PROBATION OFF	D 781	51860	51,785-	67,253	16	877,592	16	877,592		
2071	PROBATION OFFICER	D 781	51810	38,820-	56,204	35	1,688,466	35	1,688,466		
2350	SUPERVISING PROBATION OFF	D 781	51860	51,785-	67,253	1	52,422	1	52,422		
2371	PROBATION OFFICER	D 781	51810	38,820-	56,204	1	43,869	1	43,869		
2400	INTERPRETER (INCL. SPEC.)	D 781	31013	38,154-	53,252	6	211,904	6	211,904		
2401	CLERICAL AIDE	D 781	10250	24,155-	29,255	7	179,031	7	179,031		
2402	CLERICAL ASSOCIATE	D 781	10251	20,095-	44,754	89	2,512,992	89	2,512,992		
2403	CLERICAL ASSOCIATE	D 781	10251	20,095-	44,754	27	795,949	27	795,949		
2404	CLERICAL ASSOCIATE	D 781	10251	20,095-	44,754	1	32,127	1	32,127		
2405	SECRETARY (LEVELS 1A,2A,3	D 781	10252	24,155-	44,754	62	1,849,978	62	1,849,978		
2406	SECRETARY (LEVELS 1A,2A,3	D 781	10252	24,155-	44,754	2	56,743	2	56,743		
2407	SECRETARY (LEVELS 1A,2A,3	D 781	10252	24,155-	44,754	22	620,731	22	620,731		
2408	SECRETARY (LEVELS 1A,2A,3	D 781	10252	24,155-	44,754	2	66,118	2	66,118		
SUBTOTAL FOR OBJECT 001						1,135	50,824,873	1,135	50,824,873		
POSITION SCHEDULE FOR U/A 002											
PLANNED INCREASES/(DECREASES)						71	3,179,353	42	1,880,744	-29	-1,298,609
TOTAL FOR U/A 002						1,206	54,004,226	1,177	52,705,617	-29	-1,298,609

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-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: 7101 RESOURCE DEVELOPMENT PROGRAM									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			100,000				100,000-
	SUBTOTAL FOR SUPPLYS&MATL				100,000				100,000-
	SUBTOTAL FOR BUDGET CODE 7101				100,000				100,000-
	TOTAL FOR				100,000				100,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR									
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES									
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL			20,676			20,676	
		856001 10F MOTOR VEHICLE FUEL			1,849			1,849	
		856001 10X SUPPLIES + MATERIALS - GENERAL			156,879			107,879	49,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			2,213			2,213	
		106 MOTOR VEHICLE FUEL			130,000			106,000	24,000-
	SUBTOTAL FOR SUPPLYS&MATL				311,617			238,617	73,000-
30	PROPTY&EQUIP	305 MOTOR VEHICLES			651,000			243,650	407,350-
		337 BOOKS-OTHER			21,789			19,705	2,084-
	SUBTOTAL FOR PROPTY&EQUIP				672,789			263,355	409,434-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			1,345,986			1,345,986	
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			92,295			22,295	70,000-
		856001 40X CONTRACTUAL SERVICES-GENERAL			8,300			8,300	
		400 CONTRACTUAL SERVICES-GENERAL			16,000			4,084	11,916-
		402 TELEPHONE & OTHER COMMUNICATNS			22,609			22,609	
		414 RENTALS - LAND BLDGS & STRUCTS			4,245,134			3,859,341	385,793-
		856001 42C HEAT LIGHT & POWER			704,919			766,849	61,930-
	SUBTOTAL FOR OTHR SER&CHR				6,435,243			6,029,464	405,779-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3		12,000	3		1,000	11,000-
		608 MAINT & REP GENERAL			20,000				20,000-
		615 PRINTING CONTRACTS	1		5,000	1		20,000	15,000-
		624 CLEANING SERVICES	1		86,606	1		26,606	60,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		22,991	1		11,991	11,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-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	2		249,500	2		500	249,000-
		SUBTOTAL FOR CNTRCTL SVCS	8		396,097	8		60,097	336,000-
		SUBTOTAL FOR BUDGET CODE 0201	8		7,815,746	8		6,591,533	1,224,213-
BUDGET CODE: 0301 DIVISION OF PLANNING									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES			147,127			146,825	302-
		SUBTOTAL FOR SUPPLYS&MATL			147,127			146,825	302-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT			246,383			250,000	3,617
		SUBTOTAL FOR PROPTY&EQUIP			246,383			250,000	3,617
40		OTHR SER&CHR 858001 42G DATA PROCESSING SERVICES			14,973			14,973	
		SUBTOTAL FOR OTHR SER&CHR			14,973			14,973	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			152,605			90,000	62,605-
		613 DATA PROCESSING EQUIPMENT	2		156,056	2		626,056	470,000
		686 PROF SERV OTHER			52,395				52,395-
		SUBTOTAL FOR CNTRCTL SVCS	2		361,056	2		716,056	355,000
		SUBTOTAL FOR BUDGET CODE 0301	2		769,539	2		1,127,854	358,315
BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,224			21,224	20,000
		SUBTOTAL FOR SUPPLYS&MATL			1,224			21,224	20,000
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS			50,555			50,555	
		SUBTOTAL FOR OTHR SER&CHR			50,555			50,555	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL				1		120,561	120,561
		SUBTOTAL FOR CNTRCTL SVCS				1		120,561	120,561
		SUBTOTAL FOR BUDGET CODE 4022			51,779	1		192,340	140,561
		TOTAL FOR OFFICE OF THE DIRECTOR	10		8,637,064	11		7,911,727	725,337-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV									
BUDGET CODE: 0404 KINGS JUVENILE OFFENDERS PROGR									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,413				7,413-
		199 DATA PROCESSING SUPPLIES			5,000				5,000-
	SUBTOTAL FOR SUPPLYS&MATL				12,413				12,413-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			2,702				2,702-
	SUBTOTAL FOR PROPTY&EQUIP				2,702				2,702-
60	CNTRCTL SVCS	686 PROF SERV OTHER			47,572				47,572-
	SUBTOTAL FOR CNTRCTL SVCS				47,572				47,572-
70	FXD MIS CHGS	735 PAYMTS FR CULT PROGS /SERVICES			3,707				3,707-
	SUBTOTAL FOR FXD MIS CHGS				3,707				3,707-
	SUBTOTAL FOR BUDGET CODE 0404				66,394				66,394-
BUDGET CODE: 0405 High Risk Offender Program / CBRT									
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			114,000				114,000-
	SUBTOTAL FOR OTHR SER&CHR				114,000				114,000-
	SUBTOTAL FOR BUDGET CODE 0405				114,000				114,000-
BUDGET CODE: 0406 OPERATIONS/CONTRACTS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			298,706			309,800	11,094
		107 MEDICAL,SURGICAL & LAB SUPPLY			284,000				284,000-
		117 POSTAGE			75,000			65,000	10,000-
	SUBTOTAL FOR SUPPLYS&MATL				657,706			374,800	282,906-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			184,893			28,893	156,000-
		314 OFFICE FURITURE			76,757			50,000	26,757-
		315 OFFICE EQUIPMENT			7,375			5,000	2,375-
		332 PURCH DATA PROCESSING EQUIPT			20,000			50,000	30,000
		337 BOOKS-OTHER			35,000			20,000	15,000-
	SUBTOTAL FOR PROPTY&EQUIP				324,025			153,893	170,132-
40	OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL			39,000			39,000	
		402 TELEPHONE & OTHER COMMUNICATNS			30,250			30,250	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		417 ADVERTISING		5,000		15,000		10,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		45,000		50,000		5,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,944		8,944		
		460 SPECIAL EXPENSE		15,500		25,500		10,000
		465 OBLIGATORY COUNTY EXPENSES		3,000		5,000		2,000
		SUBTOTAL FOR OTHR SER&CHR		146,694		173,694		27,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	203,408	1	126,408		77,000-
		602 TELECOMMUNICATIONS MAINT	1	2,500	1	2,500		
		608 MAINT & REP GENERAL	1	200,000			1-	200,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	490,561	1	400,000		90,561-
		619 SECURITY SERVICES	1	844,685	1	869,685		25,000
		622 TEMPORARY SERVICES		145,380				145,380-
		657 HOSPITALS CONTRACTS	1	5,131	1	140,131		135,000
		671 TRAINING PRGM CITY EMPLOYEES	1	65,685	1	12,685		53,000-
		686 PROF SERV OTHER	2	53,000	2	100,000		47,000
		SUBTOTAL FOR CNTRCTL SVCS	9	2,010,350	8	1,651,409	1-	358,941-
		SUBTOTAL FOR BUDGET CODE 0406	9	3,138,775	8	2,353,796	1-	784,979-
BUDGET CODE: 0409 INTENSIVE SUPERVISION PROGRAM								
40 OTHR SER&CHR		465 OBLIGATORY COUNTY EXPENSES		7,500		7,500		
		SUBTOTAL FOR OTHR SER&CHR		7,500		7,500		
		SUBTOTAL FOR BUDGET CODE 0409		7,500		7,500		
BUDGET CODE: 0430 NEW HOPE PROJECT								
60 CNTRCTL SVCS		686 PROF SERV OTHER		137,500				137,500-
		SUBTOTAL FOR CNTRCTL SVCS		137,500				137,500-
		SUBTOTAL FOR BUDGET CODE 0430		137,500				137,500-
BUDGET CODE: 0436 SARA GRANT-STATE FUNDS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,546				13,546-
		SUBTOTAL FOR SUPPLYS&MATL		13,546				13,546-
		SUBTOTAL FOR BUDGET CODE 0436		13,546				13,546-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION 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: 0445 BULLETPROOF VEST PROGRAM								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,900				20,900-
SUBTOTAL FOR PROPTY&EQUIP				20,900				20,900-
SUBTOTAL FOR BUDGET CODE 0445				20,900				20,900-
BUDGET CODE: 0451 PROJECT SAFE NEIGHBORHOODS-SOUTHERN DIST								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,300				3,300-
SUBTOTAL FOR SUPPLYS&MATL				3,300				3,300-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		27,456				27,456-
SUBTOTAL FOR PROPTY&EQUIP				27,456				27,456-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		6,000				6,000-
SUBTOTAL FOR CNTRCTL SVCS				6,000				6,000-
SUBTOTAL FOR BUDGET CODE 0451				36,756				36,756-
BUDGET CODE: 0452 PROJECT SAFE NEIGHBORHOODS JUVENILE								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		27,500				27,500-
SUBTOTAL FOR PROPTY&EQUIP				27,500				27,500-
SUBTOTAL FOR BUDGET CODE 0452				27,500				27,500-
BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,199,263		3,199,263		
SUBTOTAL FOR CNTRCTL SVCS				3,199,263		3,199,263		
SUBTOTAL FOR BUDGET CODE 4005				3,199,263		3,199,263		
TOTAL FOR SUPPLEMENTARY PROBATION SERV			9	6,762,134	8	5,560,559	1-	1,201,575-

RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION 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: 3103 EDGEcombe CITY PROGRAM								
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
	SUBTOTAL FOR OTHR SER&CHR			2,000		2,000		
	SUBTOTAL FOR BUDGET CODE 3103			2,000		2,000		
	TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER			2,000		2,000		
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER								
BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM								
60	CNTRCTL SVCS	657 HOSPITALS CONTRACTS	2		2	80,380		80,380
	SUBTOTAL FOR CNTRCTL SVCS		2		2	80,380		80,380
	SUBTOTAL FOR BUDGET CODE 0424		2		2	80,380		80,380
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		550		550		
	SUBTOTAL FOR PROPTY&EQUIP			550		550		
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		750		750		
		460 SPECIAL EXPENSE		750		750		
	SUBTOTAL FOR OTHR SER&CHR			1,500		1,500		
70	FXD MIS CHGS	735 PAYMTS FR CULT PROGS /SERVICES		740		740		
	SUBTOTAL FOR FXD MIS CHGS			740		740		
	SUBTOTAL FOR BUDGET CODE 4103			2,790		2,790		
BUDGET CODE: 5101 ALTERNATIVE TO DETENTION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000		81,000		78,000
		110 FOOD & FORAGE SUPPLIES		152,000		40,408		111,592-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		8,000				8,000-
	SUBTOTAL FOR SUPPLYS&MATL			163,000		121,408		41,592-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000				3,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-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								7,003	7,003
SUBTOTAL FOR PROPTY&EQUIP					3,000			7,003	4,003
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			38,301			38,301	
		260001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			6,116				6,116-
		402 TELEPHONE & OTHER COMMUNICATNS			375				375-
		403 OFFICE SERVICES			12,900				12,900-
		451 NON OVERNIGHT TRVL EXP-GENERAL			15,200				15,200-
		460 SPECIAL EXPENSE			8,817				8,817-
SUBTOTAL FOR OTHR SER&CHR					81,709			38,301	43,408-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			2,000				2,000-
		613 DATA PROCESSING EQUIPMENT	1		2,000			1-	2,000-
		619 SECURITY SERVICES			27,000				27,000-
		622 TEMPORARY SERVICES	1		84,000			1-	84,000-
		624 CLEANING SERVICES			17,000				17,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		1,000			1-	1,000-
		686 PROF SERV OTHER			8,000				8,000-
SUBTOTAL FOR CNTRCTL SVCS			3		141,000			3-	141,000-
SUBTOTAL FOR BUDGET CODE 5101			3		388,709			3-	221,997-
BUDGET CODE: 5102 JISP TWO									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			11,500			41,500	30,000
SUBTOTAL FOR SUPPLYS&MATL					11,500			41,500	30,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			16,000			16,000	
		315 OFFICE EQUIPMENT			14,000			5,000	9,000-
SUBTOTAL FOR PROPTY&EQUIP					30,000			21,000	9,000-
40	OTHR SER&CHR	460 SPECIAL EXPENSE			1,000			10,000	9,000
SUBTOTAL FOR OTHR SER&CHR					1,000			10,000	9,000
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			20,000				20,000-
		622 TEMPORARY SERVICES	1		23,000	1		13,000	10,000-
SUBTOTAL FOR CNTRCTL SVCS			1		43,000	1		13,000	30,000-
SUBTOTAL FOR BUDGET CODE 5102			1		85,500	1		85,500	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION 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 ASSIST-DIR-KINGS-FAM+ADULT SER			4	476,999	3	335,382	1- 141,617-
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER							
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,382		20,382	15,000
SUBTOTAL FOR SUPPLYS&MATL				5,382		20,382	15,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000	
SUBTOTAL FOR PROPTY&EQUIP				3,000		3,000	
SUBTOTAL FOR BUDGET CODE 6104				8,382		23,382	15,000
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,000		50,000	34,000
SUBTOTAL FOR OTHR SER&CHR				16,000		50,000	34,000
SUBTOTAL FOR BUDGET CODE 6301				16,000		50,000	34,000
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER				24,382		73,382	49,000
TOTAL FOR PROBATION SERVICES-OTPS			23	16,002,579	22	13,883,050	1- 2,119,529-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

PROBATION SERVICES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,475,733	16,002,579	2,418,663	13,883,050	2,119,529-
FINANCIAL PLAN SAVINGS				94,997	94,997
APPROPRIATION		16,002,579		13,978,047	2,024,532-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,520,009		9,968,188	1,551,821-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,097,358		1,709,803	387,555-
FEDERAL - C.D.		85,156			85,156-
FEDERAL - OTHER					
INTRA-CITY SALES		2,300,056		2,300,056	
TOTAL		16,002,579		13,978,047	2,024,532-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 004 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: 0001 OFFICE OF THE DIRECTOR									
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			62,124			62,124	
		101 PRINTING SUPPLIES			8,500			3,000	5,500-
		110 FOOD & FORAGE SUPPLIES			5,000			5,000	
		117 POSTAGE			7,831			12,831	5,000
		169 MAINTENANCE SUPPLIES			2,000			2,000	
		199 DATA PROCESSING SUPPLIES			2,000			2,000	
SUBTOTAL FOR SUPPLYS&MATL					87,455			86,955	500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			22,801			32,801	10,000
		315 OFFICE EQUIPMENT			1,000			1,000	
		337 BOOKS-OTHER			1,500			1,500	
		338 LIBRARY BOOKS			1,000			1,000	
SUBTOTAL FOR PROPTY&EQUIP					26,301			36,301	10,000
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			25,825			25,825	
		453 OVERNIGHT TRVL EXP-GENERAL			20,780			16,780	4,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			6,000				6,000-
SUBTOTAL FOR OTHR SER&CHR					52,605			42,605	10,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		72,957	1		73,457	500
SUBTOTAL FOR CNTRCTL SVCS					1	72,957	1	73,457	500
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			2,000			2,000	
SUBTOTAL FOR FXD MIS CHGS						2,000		2,000	
SUBTOTAL FOR BUDGET CODE 0501					1	241,318	1	241,318	
TOTAL FOR OFFICE OF THE DIRECTOR					1	241,318	1	241,318	
TOTAL FOR EXECUTIVE MANAGEMENT - OTPS					1	241,318	1	241,318	



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

EXECUTIVE MANAGEMENT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		241,318		241,318	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		241,318		241,318	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		166,575		166,575	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		74,743		74,743	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		241,318		241,318	



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,323	65,474,230	1,297	64,246,565	1,227,665-
FINANCIAL PLAN SAVINGS			5-	1,404,850	1,404,850
APPROPRIATION	1,323	65,474,230	1,292	65,651,415	177,185

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		48,945,007		49,854,150	909,143
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		14,656,741		14,327,027	329,714-
FEDERAL - C.D.					
FEDERAL - OTHER		402,244			402,244-
INTRA-CITY SALES		1,470,238		1,470,238	
TOTAL		65,474,230		65,651,415	177,185
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,475,733	16,243,897	2,418,663	14,124,368	2,119,529-
FINANCIAL PLAN SAVINGS				94,997	94,997
APPROPRIATION		16,243,897		14,219,365	2,024,532-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,686,584		10,134,763	1,551,821-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,172,101		1,784,546	387,555-
FEDERAL - C.D.					
FEDERAL - OTHER		85,156			85,156-
INTRA-CITY SALES		2,300,056		2,300,056	
TOTAL		16,243,897		14,219,365	2,024,532-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,323	65,474,230	1,297	64,246,565	1,227,665-
FINANCIAL PLAN SAVINGS			5-	1,404,850	1,404,850
APPROPRIATION	1,323	65,474,230	1,292	65,651,415	177,185
OTPS					
TOTALS FOR OPERATING BUDGET		16,243,897		14,124,368	2,119,529-
FINANCIAL PLAN SAVINGS				94,997	94,997
APPROPRIATION		16,243,897		14,219,365	2,024,532-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,323	81,718,127	1,297	78,370,933	3,347,194-
FINANCIAL PLAN SAVINGS			5-	1,499,847	1,499,847
APPROPRIATION	1,323	81,718,127	1,292	79,870,780	1,847,347-
FUNDING					
CITY		60,631,591		59,988,913	642,678-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		16,828,842		16,111,573	717,269-
FEDERAL - C.D.					
FEDERAL - OTHER		487,400			487,400-
INTRA-CITY SALES		3,770,294		3,770,294	
TOTAL FUNDING		81,718,127		79,870,780	1,847,347-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 0001 DEPUTY MAYORS OFFICE							
BUDGET CODE: 0100 DBS-EXEC OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	688,744	10	1,031,722	342,978
SUBTOTAL FOR F/T SALARIED			10	688,744	10	1,031,722	342,978
03 UNSALARIED		031 UNSALARIED		48,423		48,533	110
SUBTOTAL FOR UNSALARIED				48,423		48,533	110
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925	
SUBTOTAL FOR ADD GRS PAY				925		925	
SUBTOTAL FOR BUDGET CODE 0100			10	738,092	10	1,081,180	343,088
BUDGET CODE: 0101 EDC/DOI PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		200			200-
SUBTOTAL FOR F/T SALARIED				200			200-
07 MISC EXPENSE		095 PAYROLL REFUND		110			110-
SUBTOTAL FOR MISC EXPENSE				110			110-
SUBTOTAL FOR BUDGET CODE 0101				310			310-
TOTAL FOR DEPUTY MAYORS OFFICE			10	738,402	10	1,081,180	342,778
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 0220 POP Grant Year 20 (Fedl Funds)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	57,128			3-
SUBTOTAL FOR F/T SALARIED			3	57,128			3-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,845			
SUBTOTAL FOR FRINGE BENES				10,845			
SUBTOTAL FOR BUDGET CODE 0220			3	67,973			3-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0295 DBS-BUSINESS OUTREACH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	195,822	9	1	201,500
SUBTOTAL FOR F/T SALARIED			8	195,822	9	1	201,500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,587			
SUBTOTAL FOR ADD GRS PAY				15,587			
SUBTOTAL FOR BUDGET CODE 0295			8	211,409	9	1	201,500
BUDGET CODE: 0301 BUSINESS SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	236,030	4		
SUBTOTAL FOR F/T SALARIED			4	236,030	4		
SUBTOTAL FOR BUDGET CODE 0301			4	236,030	4		
BUDGET CODE: 0302 MWBE Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	398,603		6-	398,603-
SUBTOTAL FOR F/T SALARIED			6	398,603		6-	398,603-
03 UNSALARIED		031 UNSALARIED		92,701			92,701-
SUBTOTAL FOR UNSALARIED				92,701			92,701-
06 FRINGE BENES		087 FRINGE BENEFITS-CETA					
		089 FRINGE BENEFITS-OTHER		140,020			140,020-
SUBTOTAL FOR FRINGE BENES				140,020			140,020-
SUBTOTAL FOR BUDGET CODE 0302			6	631,324		6-	631,324-
BUDGET CODE: 0303 DBS-STREET VENDORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	290,746	5		79,735-
SUBTOTAL FOR F/T SALARIED			5	290,746	5		79,735-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,548			
SUBTOTAL FOR ADD GRS PAY				2,548			
SUBTOTAL FOR BUDGET CODE 0303			5	293,294	5		79,735-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0304 DBS-FULTON FISH MARKET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,000	1	88,000		
SUBTOTAL FOR F/T SALARIED			1	88,000	1	88,000		
SUBTOTAL FOR BUDGET CODE 0304			1	88,000	1	88,000		
BUDGET CODE: 0305 DBS-SECURITY/ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,614	2	110,614		
SUBTOTAL FOR F/T SALARIED			2	110,614	2	110,614		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,243		1,243		
SUBTOTAL FOR ADD GRS PAY				1,243		1,243		
SUBTOTAL FOR BUDGET CODE 0305			2	111,857	2	111,857		
BUDGET CODE: 0306 DBS-BRAC GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	38,351			2-	38,351-
SUBTOTAL FOR F/T SALARIED			2	38,351			2-	38,351-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,921				1,921-
SUBTOTAL FOR ADD GRS PAY				1,921				1,921-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,075				11,075-
SUBTOTAL FOR FRINGE BENES				11,075				11,075-
SUBTOTAL FOR BUDGET CODE 0306			2	51,347			2-	51,347-
BUDGET CODE: 0314 SUPPORT SERVICES DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	222,052	3	222,052		
SUBTOTAL FOR F/T SALARIED			3	222,052	3	222,052		
SUBTOTAL FOR BUDGET CODE 0314			3	222,052	3	222,052		
BUDGET CODE: 0332 O B D LEGAL/CODIFICATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	254,165	4	254,656		491
SUBTOTAL FOR F/T SALARIED			4	254,165	4	254,656		491

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

			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		925		925		
		SUBTOTAL FOR ADD GRS PAY		925		925		
		SUBTOTAL FOR BUDGET CODE 0332	4	255,090	4	255,581		491
BUDGET CODE: 0333 STREET VENDORS CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	402,318	9	402,318		
		SUBTOTAL FOR F/T SALARIED	9	402,318	9	402,318		
03 UNSALARIED		031 UNSALARIED		230		230		
		SUBTOTAL FOR UNSALARIED		230		230		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,932		4,932		
		047 OVERTIME		34,188		34,188		
		SUBTOTAL FOR ADD GRS PAY		39,120		39,120		
		SUBTOTAL FOR BUDGET CODE 0333	9	441,668	9	441,668		
BUDGET CODE: 0337 MWBE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,500			1-	15,500-
		SUBTOTAL FOR F/T SALARIED	1	15,500			1-	15,500-
03 UNSALARIED		031 UNSALARIED				212,774		212,774
		SUBTOTAL FOR UNSALARIED				212,774		212,774
		SUBTOTAL FOR BUDGET CODE 0337	1	15,500		212,774	1-	197,274
BUDGET CODE: 0346 SBS-Emp Zone PS								
03 UNSALARIED		031 UNSALARIED				30,000		30,000
		SUBTOTAL FOR UNSALARIED				30,000		30,000
		SUBTOTAL FOR BUDGET CODE 0346				30,000		30,000
BUDGET CODE: 0347 CBAP-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	159,000	3	160,390		1,390
		SUBTOTAL FOR F/T SALARIED	3	159,000	3	160,390		1,390

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

			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 0347			3	159,000	3	160,390		1,390
BUDGET CODE: 0348 Empowerment Zone - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,311	1	60,311		
SUBTOTAL FOR F/T SALARIED			1	60,311	1	60,311		
03 UNSALARIED		031 UNSALARIED		18,201		18,201		
SUBTOTAL FOR UNSALARIED				18,201		18,201		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,345		3,345		
SUBTOTAL FOR ADD GRS PAY				3,345		3,345		
SUBTOTAL FOR BUDGET CODE 0348			1	81,857	1	81,857		
BUDGET CODE: 0372 DBS - NEDD PS (CD)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,296	1	63,296		
SUBTOTAL FOR F/T SALARIED			1	63,296	1	63,296		
SUBTOTAL FOR BUDGET CODE 0372			1	63,296	1	63,296		
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	355,855	6	355,855		
SUBTOTAL FOR F/T SALARIED			6	355,855	6	355,855		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,451		7,451		
SUBTOTAL FOR ADD GRS PAY				7,451		7,451		
SUBTOTAL FOR BUDGET CODE 0395			6	363,306	6	363,306		
TOTAL FOR DEPT OF BUSINESS SERVICES			59	3,293,003	48	2,893,279	11-	399,724-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES								
BUDGET CODE: 0401 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	934,195	20	934,195		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

			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			20	934,195	20	934,195	
03 UNSALARIED		031 UNSALARIED		23,824		23,824	
SUBTOTAL FOR UNSALARIED				23,824		23,824	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,721		4,721	
		042 LONGEVITY DIFFERENTIAL		39,954		39,954	
		047 OVERTIME		41,000		41,000	
SUBTOTAL FOR ADD GRS PAY				85,675		85,675	
SUBTOTAL FOR BUDGET CODE 0401			20	1,043,694	20	1,043,694	
BUDGET CODE: 0402 MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,541,427	39	3,596,453	4- 1,055,026
SUBTOTAL FOR F/T SALARIED			43	2,541,427	39	3,596,453	4- 1,055,026
03 UNSALARIED		031 UNSALARIED		727,712			727,712-
SUBTOTAL FOR UNSALARIED				727,712			727,712-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		60,000			60,000-
SUBTOTAL FOR ADD GRS PAY				60,000			60,000-
SUBTOTAL FOR BUDGET CODE 0402			43	3,329,139	39	3,596,453	4- 267,314
BUDGET CODE: 0411 DBS-ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	51,490	1 51,490
SUBTOTAL FOR F/T SALARIED					1	51,490	1 51,490
03 UNSALARIED		031 UNSALARIED		426		426	
SUBTOTAL FOR UNSALARIED				426		426	
SUBTOTAL FOR BUDGET CODE 0411				426	1	51,916	1 51,490
TOTAL FOR ADMINISTRATIVE SERVICES			63	4,373,259	60	4,692,063	3- 318,804
TOTAL FOR DEPT. OF BUSINESS P.S.			132	8,404,664	118	8,666,522	14- 261,858



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

DEPT. OF BUSINESS P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	132	8,404,664	118	8,666,522	261,858
FINANCIAL PLAN SAVINGS	2-	15,411	2-	1,808	13,603-
APPROPRIATION	130	8,420,075	116	8,668,330	248,255

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,724,621		4,314,811	590,190
OTHER CATEGORICAL		682,671			682,671-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		745,821		747,211	1,390
FEDERAL - OTHER		3,257,107		3,596,453	339,346
INTRA-CITY SALES		9,855		9,855	
TOTAL		8,420,075		8,668,330	248,255

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS 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	# POS	INC/DEC ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS									
1100	COMMISSIONER OF PORTS AND	D 801	94364	46,343-150,148	1	166,891	1	166,891		
1103	FIRST DEPUTY COMMISSIONER	D 801	95126	46,343-150,148	2	263,841	2	263,841		
1104	EXEC ASST FOR SPECIAL INV	D 801	95128	46,343-150,148	1	92,874	1	92,874		
1105	ASSISTANT COMMISSIONER (D	D 801	95146	46,343-150,148	1	120,735	1	120,735		
1106	ASSISTANT COMMISSIONER (D	D 801	95146	46,343-150,148	2	203,267	2	203,267		
1107	ADMINISTRATIVE ARCHITECT	D 801	10004	46,343-150,148	1	85,500	1	85,500		
1108	COMPUTER SYSTEMS MANAGER	D 801	10050	46,343-150,148	2	171,967	2	171,967		
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	46,343-150,148	3	226,546	3	226,546		
1135	ADMINISTRATIVE MANAGER	D 801	10025	46,343-150,148	6	413,847	6	413,847		
1160	*ADMINISTRATIVE ATTORNEY	D 801	10006	46,343-150,148	1	78,997	1	78,997		
1167	*LAW CLERK	D 801	30109	52,734- 52,734	3	217,970	3	217,970		
1168	AGENCY ATTORNEY	D 801	30087	50,677- 88,287	1	57,540	1	57,540		
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 76,527	6	394,781	6	394,781		
1190	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 76,527	1	51,560	1	51,560		
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	56,812- 68,166	3	185,890	3	185,890		
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	38,205- 62,842	14	658,783	14	658,783		
1219	PRINCIPAL ADMINISTRATIVE	D 801	10124	38,205- 62,842	8	350,496	8	350,496		
1235	STAFF ANALYST	D 801	12626	45,029- 58,234	2	95,293	2	95,293		
1255	BUSINESS PROMOTION COORDI	D 801	60860	34,677- 51,845	12	535,769	12	535,769		
1260	SECRETARY OF COMM(ONLY FO	D 801	12862	39,087- 66,020	2	116,616	2	116,616		
1261	SECRETARY OF COMM(ONLY FO	D 801	12862	39,087- 66,020	2	92,146	2	92,146		
1271	CONSTRUCTION PROJECT MANA	D 801	34202	46,763- 87,035	1	68,871	1	68,871		
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 44,754	3	111,671	3	111,671		
1316	SECRETARY (LEVELS 1A,2A,3	D 801	10252	24,155- 44,754	2	56,556	2	56,556		
1323	COMMUNITY ASSOCIATE	D 801	56057	26,998- 45,447	3	116,424	3	116,424		
1325	MANAGEMENT AUDITOR	D 801	40502	45,890- 63,840	2	99,446	2	99,446		
1341	ASSOCIATE ACCOUNTANT (INC	D 801	40517	45,890- 63,840	3	156,225	3	156,225		
1344	ACCOUNTANT	D 801	40510	37,219- 48,612	1	47,598	1	47,598		
1345	OFFICE MACHINE AIDE	D 801	11702	24,155- 34,030	1	33,264	1	33,264		
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	46,343-150,148	10	876,408	10	876,408		
1376	CHIEF DOCKMASTER	D 801	81665	39,415- 48,247	1	48,638	1	48,638		
1400	CLERICAL ASSOCIATE	D 801	10251	20,095- 44,754	2	72,940	2	72,940		
1414	SECRETARY (LEVELS 1A,2A,3	D 801	10252	24,155- 44,754	1	36,121	1	36,121		
1440	CLERICAL ASSOCIATE	D 801	10251	20,095- 44,754	1	30,802	1	30,802		
1454	COMPUTER SPECIALIST (SOFT	D 801	13632	67,141- 97,567	5	327,305	5	327,305		
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	47,698- 62,502	1	56,466	1	56,466		
1460	CERTIFIED APPLICATIONS DE	D 801	13693	66,489-106,348	1	65,000	1	65,000		
1465	ASSOCIATE CONTRACT SPECIA	D 801	40562	49,317- 64,620	1	53,445	1	53,445		
1475	AGENCY CHIEF CONTRACTING	D 801	82950	46,343-150,148	1	87,545	1	87,545		
1476	ADMINISTRATIVE PROCUREMENT	D 801	82976	46,343-150,148	1	75,844	1	75,844		
	SUBTOTAL FOR OBJECT 001				115	7,001,878	115	7,001,878		



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS 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	# POS	INC/DEC ANNUAL RATE	

OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL											
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL											
1118	ADMINISTRATIVE BUSINESS P D 801 10009	46,343-150,148			1	73,000	1	73,000			
	SUBTOTAL FOR OBJECT 005				1	73,000	1	73,000			

POSITION SCHEDULE FOR U/A 001					116	7,074,878	116	7,074,878			
PLANNED INCREASES/(DECREASES)					14	853,865			-14	-853,865	
TOTAL FOR U/A 001					130	7,928,743	116	7,074,878	-14	-853,865	

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

			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 DEPUTY MAYORS OFFICE							
BUDGET CODE: 0100 DBS-EXEC OFFICE							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		3,885,095		5,267,897	1,382,802
SUBTOTAL FOR OTHR SER&CHR				3,885,095		5,267,897	1,382,802
SUBTOTAL FOR BUDGET CODE 0100				3,885,095		5,267,897	1,382,802
BUDGET CODE: 0399 CVB-TOURISM FUND							
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT	1	7,105,000	1	21,444,000	14,339,000
SUBTOTAL FOR CNTRCTL SVCS				1	7,105,000	1	21,444,000
SUBTOTAL FOR BUDGET CODE 0399				1	7,105,000	1	21,444,000
TOTAL FOR DEPUTY MAYORS OFFICE				1	10,990,095	1	26,711,897
RESPONSIBILITY CENTER: 0002 OFF OF ECON POLICY AND MARKET							
BUDGET CODE: 0373 NEDD Gr Jamaica/SW Bklyn Ind (CD)							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	65,000			2- 65,000-
SUBTOTAL FOR CNTRCTL SVCS				2	65,000		2- 65,000-
SUBTOTAL FOR BUDGET CODE 0373				2	65,000		2- 65,000-
BUDGET CODE: 0412 Administrative Exp - WIA							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		41,221		41,221	
		106 MOTOR VEHICLE FUEL		5,000		5,000	
		117 POSTAGE		9,780		9,780	
		199 DATA PROCESSING SUPPLIES		68,240		68,240	
SUBTOTAL FOR SUPPLYS&MATL				124,241		124,241	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		650		650	
		314 OFFICE FURITURE		2,500		2,500	
		315 OFFICE EQUIPMENT		10,950		10,950	
		332 PURCH DATA PROCESSING EQUIPT		2,850		2,850	
		337 BOOKS-OTHER		9,063		9,063	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP					26,013			26,013	
40	OTHR SER&CHR	403 OFFICE SERVICES			26,046			26,046	
		407 MAINT & REP OF MOTOR VEH EQUIP			3,000			3,000	
		417 ADVERTISING			27,779			27,779	
		431 LEASING OF MISC EQUIP			28,000			28,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			550			550	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,260			2,260	
		453 OVERNIGHT TRVL EXP-GENERAL			2,000			2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			4,375			4,375	
SUBTOTAL FOR OTHR SER&CHR					94,010			94,010	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,375			2,375	
		602 TELECOMMUNICATIONS MAINT	1		3,575	1		3,575	
		608 MAINT & REP GENERAL			27,216			27,216	
		615 PRINTING CONTRACTS			5,075			5,075	
		622 TEMPORARY SERVICES			3,300			3,300	
		624 CLEANING SERVICES			4,000			4,000	
		633 TRANSPORTATION EXPENDITURES	1		1,240	1		1,240	
		660 ECONOMIC DEVELOPMENT			730			730	
		671 TRAINING PRGM CITY EMPLOYEES			6,406			6,406	
SUBTOTAL FOR CNTRCTL SVCS					53,917	2		53,917	
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			1,819			1,819	
SUBTOTAL FOR FXD MIS CHGS					1,819			1,819	
SUBTOTAL FOR BUDGET CODE 0412					300,000	2		300,000	
TOTAL FOR OFF OF ECON POLICY AND MARKET					365,000	2		300,000	2- 65,000-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES									
BUDGET CODE: 0302 MWBE Grant									
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL			20				20-
		199 DATA PROCESSING SUPPLIES			13,000				13,000-
SUBTOTAL FOR SUPPLYS&MATL					13,020				13,020-
40	OTHR SER&CHR	417 ADVERTISING			50				50-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				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		100				100-	
		453 OVERNIGHT TRVL EXP-GENERAL		1,600				1,600-	
		SUBTOTAL FOR OTHR SER&CHR		1,750				1,750-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000			1-	1,000-	
		615 PRINTING CONTRACTS		700				700-	
		622 TEMPORARY SERVICES		350				350-	
		660 ECONOMIC DEVELOPMENT	1	2,430			1-	2,430-	
		684 PROF SERV COMPUTER SERVICES		215,750				215,750-	
		SUBTOTAL FOR CNTRCTL SVCS	2	220,230			2-	220,230-	
		SUBTOTAL FOR BUDGET CODE 0302	2	235,000			2-	235,000-	
BUDGET CODE: 0304 DBS-FULTON FISH MARKET									
40 OTHR SER&CHR 858001 40B		TELEPHONE & OTHER COMMUNICATNS		1,905				1,905	
		SUBTOTAL FOR OTHR SER&CHR		1,905				1,905	
		SUBTOTAL FOR BUDGET CODE 0304		1,905				1,905	
BUDGET CODE: 0309 Local Gov't Records Grant (State)									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		24,500				24,500-	
		SUBTOTAL FOR CNTRCTL SVCS		24,500				24,500-	
		SUBTOTAL FOR BUDGET CODE 0309		24,500				24,500-	
BUDGET CODE: 0320 GARMENT IND DEV CORP									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	336,000	3	94,300		241,700-	
		SUBTOTAL FOR CNTRCTL SVCS	3	336,000	3	94,300		241,700-	
		SUBTOTAL FOR BUDGET CODE 0320	3	336,000	3	94,300		241,700-	
BUDGET CODE: 0331 Microenterprise Business Basics (CD)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		10,000		6,000	
		106 MOTOR VEHICLE FUEL		500				500-	
		199 DATA PROCESSING SUPPLIES		8,800				8,800-	
		SUBTOTAL FOR SUPPLYS&MATL		13,300		10,000		3,300-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				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			500				500-
		315 OFFICE EQUIPMENT			1,600				1,600-
		SUBTOTAL FOR PROPTY&EQUIP			2,100				2,100-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			660				660-
		417 ADVERTISING			40,000			10,000	30,000-
		431 LEASING OF MISC EQUIP			29,220			20,000	9,220-
		451 NON OVERNIGHT TRVL EXP-GENERAL			500				500-
		SUBTOTAL FOR OTHR SER&CHR			70,380			30,000	40,380-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			16,868				16,868-
		660 ECONOMIC DEVELOPMENT			11,535				11,535-
		671 TRAINING PRGM CITY EMPLOYEES	1		10,000	1		10,000	
		676 MAINT & OPER OF INFRASTRUCTURE			24,725				24,725-
		685 PROF SERV DIRECT EDUC SERV	1		26,740	1		53,200	26,460-
		SUBTOTAL FOR CNTRCTL SVCS	2		89,868	2		63,200	26,668-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			1,000				1,000-
		SUBTOTAL FOR FXD MIS CHGS			1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 0331	2		176,648	2		103,200	73,448-
BUDGET CODE: 0333 STREET VENDORS CD									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,178			10,000	3,822
		106 MOTOR VEHICLE FUEL			710				710-
		199 DATA PROCESSING SUPPLIES			363				363-
		SUBTOTAL FOR SUPPLYS&MATL			7,251			10,000	2,749
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			1,637			2,000	363
		332 PURCH DATA PROCESSING EQUIPT			2,500			3,000	500
		337 BOOKS-OTHER			3,700			3,700	
		SUBTOTAL FOR PROPTY&EQUIP			7,837			8,700	863
40	OTHR SER&CHR	417 ADVERTISING			100			2,100	2,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			212				212-
		SUBTOTAL FOR OTHR SER&CHR			312			2,100	1,788
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			31,894				31,894-
		660 ECONOMIC DEVELOPMENT	1		4,000	1		4,000	
		671 TRAINING PRGM CITY EMPLOYEES	1		1,000	1		1,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	1	235,500			1-	235,500-
		SUBTOTAL FOR CNTRCTL SVCS	3	272,394	2	5,000	1-	267,394-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		3,400				3,400-
		SUBTOTAL FOR FXD MIS CHGS		3,400				3,400-
		SUBTOTAL FOR BUDGET CODE 0333	3	291,194	2	25,800	1-	265,394-
BUDGET CODE: 0336 MWBE GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		10,500		8,500
		SUBTOTAL FOR SUPPLYS&MATL		2,000		10,500		8,500
40 OTHR SER&CHR		417 ADVERTISING				25,000		25,000
		SUBTOTAL FOR OTHR SER&CHR				25,000		25,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				200,000		200,000
		SUBTOTAL FOR CNTRCTL SVCS				200,000		200,000
		SUBTOTAL FOR BUDGET CODE 0336		2,000		235,500		233,500
BUDGET CODE: 0350 EMPOWERMENT ZONE CONTRACT								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	6,870,000	2	7,473,092		603,092
		SUBTOTAL FOR CNTRCTL SVCS	2	6,870,000	2	7,473,092		603,092
		SUBTOTAL FOR BUDGET CODE 0350	2	6,870,000	2	7,473,092		603,092
BUDGET CODE: 0352 Empowerment Zone (Mayor's Off)								
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		100,000		100,000		
		SUBTOTAL FOR OTHR SER&CHR		100,000		100,000		
		SUBTOTAL FOR BUDGET CODE 0352		100,000		100,000		
BUDGET CODE: 0360 Industrial Manufacturing								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000,000			1-	2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000,000			1-	2,000,000-
		SUBTOTAL FOR BUDGET CODE 0360	1	2,000,000			1-	2,000,000-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 0361 MANH-NEDD								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	8		492,900	8-		492,900-
		SUBTOTAL FOR CNTRCTL SVCS	8		492,900	8-		492,900-
		SUBTOTAL FOR BUDGET CODE 0361	8		492,900	8-		492,900-
BUDGET CODE: 0362 S I-NEDD								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7		386,500	7-		386,500-
		SUBTOTAL FOR CNTRCTL SVCS	7		386,500	7-		386,500-
		SUBTOTAL FOR BUDGET CODE 0362	7		386,500	7-		386,500-
BUDGET CODE: 0370 NEIGH ECO DEV DIV (CD)								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	31		2,529,672	31		661,672-
		SUBTOTAL FOR CNTRCTL SVCS	31		2,529,672	31		661,672-
		SUBTOTAL FOR BUDGET CODE 0370	31		2,529,672	31		661,672-
BUDGET CODE: 0374 NEDD ShopABLE (CD)								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			235,000			235,000-
		SUBTOTAL FOR CNTRCTL SVCS			235,000			235,000-
		SUBTOTAL FOR BUDGET CODE 0374			235,000			235,000-
BUDGET CODE: 0381 BX-NEDD								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7		605,000	7-		605,000-
		SUBTOTAL FOR CNTRCTL SVCS	7		605,000	7-		605,000-
		SUBTOTAL FOR BUDGET CODE 0381	7		605,000	7-		605,000-
BUDGET CODE: 0394 QUEENS-NEDD								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	22		1,025,614	22-		1,025,614-
		SUBTOTAL FOR CNTRCTL SVCS	22		1,025,614	22-		1,025,614-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

			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 0394			22	1,025,614			22-	1,025,614-
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				50,000		50,000
SUBTOTAL FOR OTHR SER&CHR						50,000		50,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	1,493,121		265,321	6-	1,227,800-
		615 PRINTING CONTRACTS		60,000				60,000-
		660 ECONOMIC DEVELOPMENT				15,000		15,000
SUBTOTAL FOR CNTRCTL SVCS			6	1,553,121		280,321	6-	1,272,800-
SUBTOTAL FOR BUDGET CODE 0395			6	1,553,121		330,321	6-	1,222,800-
BUDGET CODE: 0398 Industrial Retention								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL				2,000				2,000-
30 PROPTY&EQUIP		337 BOOKS-OTHER		500				500-
SUBTOTAL FOR PROPTY&EQUIP				500				500-
40 OTHR SER&CHR		417 ADVERTISING		4,050				4,050-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500				1,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
		453 OVERNIGHT TRVL EXP-GENERAL		2,500				2,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR				9,550				9,550-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,974,950			1-	1,974,950-
		615 PRINTING CONTRACTS		3,000				3,000-
		660 ECONOMIC DEVELOPMENT		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS			1	1,987,950			1-	1,987,950-
SUBTOTAL FOR BUDGET CODE 0398			1	2,000,000			1-	2,000,000-
BUDGET CODE: 1377 BK-NEDD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	24	1,188,300			24-	1,188,300-
SUBTOTAL FOR CNTRCTL SVCS			24	1,188,300			24-	1,188,300-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

			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 1377			24	1,188,300			24-	1,188,300-
TOTAL FOR DEPT OF BUSINESS SERVICES			119	20,053,354	40	10,232,118	79-	9,821,236-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES								
BUDGET CODE: 0401 ADMINISTRATION								
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		1,400		1,400		
		856001 10F MOTOR VEHICLE FUEL		1,000		1,000		
		856001 10X SUPPLIES + MATERIALS - GENERAL		17,180		17,180		
SUBTOTAL FOR SUPPLYS&MATL				19,580		19,580		
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		139,883		139,883		
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		32,086		24,551		7,535-
SUBTOTAL FOR OTHR SER&CHR				171,969		164,434		7,535-
SUBTOTAL FOR BUDGET CODE 0401				191,549		184,014		7,535-
BUDGET CODE: 0411 DBS-ADMINISTRATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		33,750		68,754		35,004
		101 PRINTING SUPPLIES		1,473		5,473		4,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		340		340		
		106 MOTOR VEHICLE FUEL		5,000		10,000		5,000
		117 POSTAGE		3,000				3,000-
		199 DATA PROCESSING SUPPLIES		23,342		5,000		18,342-
SUBTOTAL FOR SUPPLYS&MATL				66,905		89,567		22,662
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		228		3,528		3,300
		302 TELECOMMUNICATIONS EQUIPMENT		300				300-
		315 OFFICE EQUIPMENT		5,940		350		5,590-
		332 PURCH DATA PROCESSING EQUIPT		5,300		5,000		300-
		337 BOOKS-OTHER		6,142		2,000		4,142-
		338 LIBRARY BOOKS				7,500		7,500
SUBTOTAL FOR PROPTY&EQUIP				17,910		18,378		468
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
		402 TELEPHONE & OTHER COMMUNICATNS		30				30-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		403	OFFICE SERVICES		14,815		14,700		115-	
		407	MAINT & REP OF MOTOR VEH EQUIP		2,500				2,500-	
		412	RENTALS OF MISC.EQUIP		3,900		3,900			
		417	ADVERTISING		15,750				15,750-	
		431	LEASING OF MISC EQUIP		18,300		28,000		9,700	
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,080		5,000		2,080-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,800		1,500		300-	
		453	OVERNIGHT TRVL EXP-GENERAL		2,650		2,650			
		454	OVERNIGHT TRVL EXP-SPECIAL		7,507		325		7,182-	
		SUBTOTAL FOR OTHR SER&CHR			94,332		56,075		38,257-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	152,652			1-	152,652-	
		602	TELECOMMUNICATIONS MAINT		1,100				1,100-	
		607	MAINT & REP MOTOR VEH EQUIP	1	200			1-	200-	
		608	MAINT & REP GENERAL	1	7,300	1	1,900		5,400-	
		612	OFFICE EQUIPMENT MAINTENANCE	1	76	1	5,076		5,000	
		613	DATA PROCESSING EQUIPMENT			1	1,000	1	1,000	
		615	PRINTING CONTRACTS	1	12,390	1	1,000		11,390-	
		622	TEMPORARY SERVICES	1	8,958	1	1,500		7,458-	
		624	CLEANING SERVICES	1	1,860	1	110		1,750-	
		633	TRANSPORTATION EXPENDITURES		450				450-	
		660	ECONOMIC DEVELOPMENT	1	2,570	1	500		2,070-	
		671	TRAINING PRGM CITY EMPLOYEES	1	1,518	1	1,518			
		682	PROF SERV LEGAL SERVICES	1	2,000	1	3,000		1,000	
		684	PROF SERV COMPUTER SERVICES	1	11,950	1	400		11,550-	
		686	PROF SERV OTHER	1	500			1-	500-	
		SUBTOTAL FOR CNTRCTL SVCS			12	203,524	10	16,004	2-	187,520-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		1,900				1,900-	
		SUBTOTAL FOR FXD MIS CHGS				1,900			1,900-	
		SUBTOTAL FOR BUDGET CODE 0411			12	384,571	10	180,024	2-	204,547-
		TOTAL FOR ADMINISTRATIVE SERVICES			12	576,120	10	364,038	2-	212,082-
		TOTAL FOR DEPT. OF BUSINESS O.T.P.S.			136	31,984,569	53	37,608,053	83-	5,623,484



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

DEPT. OF BUSINESS O.T.P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,198,549	31,984,569	5,553,816	37,608,053	5,623,484
FINANCIAL PLAN SAVINGS		51,914-			51,914
APPROPRIATION		31,932,655		37,608,053	5,675,398

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,075,641		35,311,053	7,235,412
OTHER CATEGORICAL		235,000			235,000-
CAPITAL FUNDS - I.F.A.					
STATE		24,500			24,500-
FEDERAL - C.D.		3,297,514		1,997,000	1,300,514-
FEDERAL - OTHER		300,000		300,000	
INTRA-CITY SALES					
TOTAL		31,932,655		37,608,053	5,675,398

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - 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: 0008 FINANCIAL AND ECONOMIC OPP							
BUDGET CODE: 0106 CONTRACT COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	475,954	15	602,274	1 126,320
SUBTOTAL FOR F/T SALARIED			14	475,954	15	602,274	1 126,320
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		900		900	
		042 LONGEVITY DIFFERENTIAL		9,557		9,557	
SUBTOTAL FOR ADD GRS PAY				10,457		10,457	
SUBTOTAL FOR BUDGET CODE 0106			14	486,411	15	612,731	1 126,320
BUDGET CODE: 0810 OEFO-SMALL BUS. ENT.							
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,000			18,000-
SUBTOTAL FOR F/T SALARIED				18,000			18,000-
03 UNSALARIED		031 UNSALARIED		82,048		48	82,000-
SUBTOTAL FOR UNSALARIED				82,048		48	82,000-
SUBTOTAL FOR BUDGET CODE 0810				100,048		48	100,000-
BUDGET CODE: 0840 OEFO-LOC. BUS. ENTERPRISE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	176,540	13	756,727	10 580,187
SUBTOTAL FOR F/T SALARIED			3	176,540	13	756,727	10 580,187
03 UNSALARIED		031 UNSALARIED		170		170	
SUBTOTAL FOR UNSALARIED				170		170	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		379		379	
SUBTOTAL FOR ADD GRS PAY				379		379	
SUBTOTAL FOR BUDGET CODE 0840			3	177,089	13	757,276	10 580,187
TOTAL FOR FINANCIAL AND ECONOMIC OPP			17	763,548	28	1,370,055	11 606,507



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

CONTRACT COMP & BUS. OPP - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	763,548	28	1,370,055	606,507
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	763,548	28	1,370,055	606,507

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	763,548	1,370,055	606,507
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	763,548	1,370,055	606,507



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - 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											
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	46,343-150,148	1	79,842	1	79,842			
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 76,527	1	59,148	1	59,148			
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	56,812- 68,166	1	60,219	1	60,219			
1219	PRINCIPAL ADMINISTRATIVE	D 801	10124	38,205- 62,842	2	93,532	2	93,532			
1235	STAFF ANALYST	D 801	12626	45,029- 58,234	2	107,704	2	107,704			
1255	BUSINESS PROMOTION COORDI	D 801	60860	34,677- 51,845	1	34,677	1	34,677			
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 44,754	1	30,270	1	30,270			
1394	ADMINISTRATIVE CONTRACT S	D 801	10095	46,343-150,148	1	80,350	1	80,350			
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	47,698- 62,502	2	93,782	2	93,782			
1465	ASSOCIATE CONTRACT SPECIA	D 801	40562	49,317- 64,620	1	53,310	1	53,310			
	SUBTOTAL FOR OBJECT 001				13	692,834	13	692,834			

POSITION SCHEDULE FOR U/A 004					13	692,834	13	692,834			
PLANNED INCREASES/(DECREASES)					4	213,180	15	799,424	11	586,244	
TOTAL FOR U/A 004					17	906,014	28	1,492,258	11	586,244	

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - 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 FINANCIAL AND ECONOMIC OPP							
BUDGET CODE: 0801 OEFO-ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		883		9,883	9,000
		117 POSTAGE		5,400		35,000	29,600
		SUBTOTAL FOR SUPPLYS&MATL		6,283		44,883	38,600
30 PROPTY&EQUIP		314 OFFICE FURITURE		600		600	
		315 OFFICE EQUIPMENT		1,650			1,650-
		337 BOOKS-OTHER				1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		2,250		1,600	650-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,250			1,250-
		417 ADVERTISING		574		4,574	4,000
		453 OVERNIGHT TRVL EXP-GENERAL		16,700			16,700-
		SUBTOTAL FOR OTHR SER&CHR		18,524		4,574	13,950-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	25,000			1-
		671 TRAINING PRGM CITY EMPLOYEES	1	500	1	1,500	25,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	25,500	1	1,500	1,000
70 FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES				4,000		4,000	24,000-
		SUBTOTAL FOR FXD MIS CHGS		4,000		4,000	
		SUBTOTAL FOR BUDGET CODE 0801	2	56,557	1	56,557	1-
		TOTAL FOR FINANCIAL AND ECONOMIC OPP	2	56,557	1	56,557	1-
		TOTAL FOR CONTRACT COMP & BUS OPP - OTPS	2	56,557	1	56,557	1-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

CONTRACT COMP & BUS OPP - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,000	56,557	4,000	56,557	
FINANCIAL PLAN SAVINGS		5,000-			5,000
APPROPRIATION		51,557		56,557	5,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	51,557	56,557	5,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	51,557	56,557	5,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP								
BUDGET CODE: 0602 EDC Queens Plaza Impr Fedl Grant								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		960,733				960,733-
SUBTOTAL FOR CNTRCTL SVCS				960,733				960,733-
SUBTOTAL FOR BUDGET CODE 0602				960,733				960,733-
BUDGET CODE: 0604 EDC High Line Master Plan Fedl Grant								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		29,792				29,792-
SUBTOTAL FOR CNTRCTL SVCS				29,792				29,792-
SUBTOTAL FOR BUDGET CODE 0604				29,792				29,792-
BUDGET CODE: 0605 EDC Bush Terminal State Grant								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	757,746			1-	757,746-
SUBTOTAL FOR CNTRCTL SVCS				1	757,746		1-	757,746-
SUBTOTAL FOR BUDGET CODE 0605				1	757,746		1-	757,746-
BUDGET CODE: 0619 EDC West Harlem Waterfront State Grant								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		300,000				300,000-
SUBTOTAL FOR CNTRCTL SVCS				300,000				300,000-
SUBTOTAL FOR BUDGET CODE 0619				300,000				300,000-
BUDGET CODE: 0622 EDC Customized Training (Fedl) Grant								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,687,046				3,687,046-
SUBTOTAL FOR CNTRCTL SVCS				3,687,046				3,687,046-
SUBTOTAL FOR BUDGET CODE 0622				3,687,046				3,687,046-
BUDGET CODE: 0624 EDC Rikers Island Grant - Fedl - Adult								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		702,633				702,633-
SUBTOTAL FOR CNTRCTL SVCS				702,633				702,633-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

			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 0624				702,633				702,633-
BUDGET CODE: 0625 EDC Hunts Point Greenway Grant - Fedl								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		742,340				742,340-
SUBTOTAL FOR CNTRCTL SVCS				742,340				742,340-
SUBTOTAL FOR BUDGET CODE 0625				742,340				742,340-
BUDGET CODE: 0627 EDC Lower Manh Dev Corp-Fedl HUD Grant								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,865,000			1-	1,865,000-
SUBTOTAL FOR CNTRCTL SVCS			1	1,865,000			1-	1,865,000-
SUBTOTAL FOR BUDGET CODE 0627			1	1,865,000			1-	1,865,000-
BUDGET CODE: 0628 PDC/NEDD STAFF								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	104,657	1	104,657		
SUBTOTAL FOR CNTRCTL SVCS			1	104,657	1	104,657		
SUBTOTAL FOR BUDGET CODE 0628			1	104,657	1	104,657		
BUDGET CODE: 0629 EDC Ferry Security Cameras Fedl Grant								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		88,600				88,600-
SUBTOTAL FOR CNTRCTL SVCS				88,600				88,600-
SUBTOTAL FOR BUDGET CODE 0629				88,600				88,600-
BUDGET CODE: 0631 EDC/DOT Ferry Maintenance								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		872,000				872,000-
SUBTOTAL FOR CNTRCTL SVCS				872,000				872,000-
SUBTOTAL FOR BUDGET CODE 0631				872,000				872,000-
BUDGET CODE: 0632 EDC/Mayor's Office LIC/Jamaica Clean-up								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		85,000				85,000-
SUBTOTAL FOR CNTRCTL SVCS				85,000				85,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

			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 0632					85,000			85,000-
BUDGET CODE: 0633 EDC/NYPD PARKING LOT								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		63,800				63,800-
SUBTOTAL FOR CNTRCTL SVCS					63,800			63,800-
SUBTOTAL FOR BUDGET CODE 0633					63,800			63,800-
BUDGET CODE: 0645 EDC/DOC Rikers Island Project								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		750,000				750,000-
SUBTOTAL FOR CNTRCTL SVCS					750,000			750,000-
SUBTOTAL FOR BUDGET CODE 0645					750,000			750,000-
BUDGET CODE: 0646 EDC/DOT Blueprint Study								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		125,000				125,000-
SUBTOTAL FOR CNTRCTL SVCS					125,000			125,000-
SUBTOTAL FOR BUDGET CODE 0646					125,000			125,000-
BUDGET CODE: 0648 EDC/BIC Mandell Salary Increase								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		24,300				24,300-
SUBTOTAL FOR CNTRCTL SVCS					24,300			24,300-
SUBTOTAL FOR BUDGET CODE 0648					24,300			24,300-
BUDGET CODE: 0677 ECONOMIC POLICY UNIT CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	815,640	1	815,640		
SUBTOTAL FOR CNTRCTL SVCS				1	815,640	1	815,640	
SUBTOTAL FOR BUDGET CODE 0677				1	815,640	1	815,640	
BUDGET CODE: 0678 EDC CD Brooklyn Music School Study								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	100,000			1-	100,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

			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	100,000			1-	100,000-
SUBTOTAL FOR BUDGET CODE 0678			1	100,000			1-	100,000-
BUDGET CODE: 0681 EDC Governors Island								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,000,000		5,000,000	1-	
SUBTOTAL FOR CNTRCTL SVCS			1	5,000,000		5,000,000	1-	
SUBTOTAL FOR BUDGET CODE 0681			1	5,000,000		5,000,000	1-	
BUDGET CODE: 0682 EDC Projects								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,810,000		1,810,000
SUBTOTAL FOR OTHR SER&CHR						1,810,000		1,810,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	363,375		800,000	1-	436,625
SUBTOTAL FOR CNTRCTL SVCS			1	363,375		800,000	1-	436,625
SUBTOTAL FOR BUDGET CODE 0682			1	363,375		2,610,000	1-	2,246,625
BUDGET CODE: 0685 EDC IP VACANT LOT - CD								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		50,000				50,000-
SUBTOTAL FOR PROPTY&EQUIP				50,000				50,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		750,000		750,000		
SUBTOTAL FOR CNTRCTL SVCS				750,000		750,000		
SUBTOTAL FOR BUDGET CODE 0685				800,000		750,000		50,000-
BUDGET CODE: 0686 IN-PLACE INDUST PARK-CD								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		250,000				250,000-
SUBTOTAL FOR PROPTY&EQUIP				250,000				250,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,290,000	1	1,290,000		
SUBTOTAL FOR CNTRCTL SVCS			1	1,290,000	1	1,290,000		
SUBTOTAL FOR BUDGET CODE 0686			1	1,540,000	1	1,290,000		250,000-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 0687 OEO DEVELOP STAFF								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	507,712	1	507,712		
		683 PROF SERV ENGINEER & ARCHITECT	1	535,794			1-	535,794-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,043,506	1	507,712	1-	535,794-
		SUBTOTAL FOR BUDGET CODE 0687	2	1,043,506	1	507,712	1-	535,794-
BUDGET CODE: 0699 EDC Projects								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	400,000	1	365,000		35,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	400,000	1	365,000		35,000-
		SUBTOTAL FOR BUDGET CODE 0699	1	400,000	1	365,000		35,000-
		TOTAL FOR ECONOMIC DEVELOPEMENT CORP	11	21,221,168	5	11,443,009	6-	9,778,159-
		TOTAL FOR ECONOMIC DEVELOPMENT CORP.	11	21,221,168	5	11,443,009	6-	9,778,159-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

ECONOMIC DEVELOPMENT CORP.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		21,221,168		11,443,009	9,778,159-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,221,168		11,443,009	9,778,159-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,868,032		8,079,657	2,211,625
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,057,746			1,057,746-
FEDERAL - C.D.		4,299,146		3,363,352	935,794-
FEDERAL - OTHER		8,076,144			8,076,144-
INTRA-CITY SALES		1,920,100			1,920,100-
TOTAL		21,221,168		11,443,009	9,778,159-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - 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: 0010 FILM OFFICE								
BUDGET CODE: 0860 FILM OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,190,839	23	1,424,736	2	233,897
SUBTOTAL FOR F/T SALARIED			21	1,190,839	23	1,424,736	2	233,897
03 UNSALARIED		031 UNSALARIED		18,158		18,158		
SUBTOTAL FOR UNSALARIED				18,158		18,158		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,528		12,528		
SUBTOTAL FOR ADD GRS PAY				12,528		12,528		
SUBTOTAL FOR BUDGET CODE 0860			21	1,221,525	23	1,455,422	2	233,897
TOTAL FOR FILM OFFICE			21	1,221,525	23	1,455,422	2	233,897
TOTAL FOR ECONOMIC PLANNING/FILM - PS			21	1,221,525	23	1,455,422	2	233,897



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - PS

ECONOMIC PLANNING/FILM - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21	1,221,525	23	1,455,422	233,897
FINANCIAL PLAN SAVINGS					
APPROPRIATION	21	1,221,525	23	1,455,422	233,897

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,221,525	1,455,422	233,897
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,221,525	1,455,422	233,897



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - 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											
1103	DEPUTY COMMISSIONER (DBS) D	801	95143	46,343-150,148	1	136,790	1	136,790			
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	46,343-150,148	5	382,738	5	382,738			
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	56,812- 68,166	1	55,000	1	55,000			
1219	PRINCIPAL ADMINISTRATIVE	D 801	10124	38,205- 62,842	2	96,926	2	96,926			
1255	BUSINESS PROMOTION COORDI	D 801	60860	34,677- 51,845	3	125,325	3	125,325			
1323	COMMUNITY ASSISTANT	D 801	56056	22,907- 30,057	6	239,463	6	239,463			
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	46,343-150,148	1	153,205	1	153,205			
	SUBTOTAL FOR OBJECT 001				19	1,189,447	19	1,189,447			
POSITION SCHEDULE FOR U/A 008											
	PLANNED INCREASES/(DECREASES)				2	125,205	4	250,410	2		125,205
	TOTAL FOR U/A 008				21	1,314,652	23	1,439,857	2		125,205

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 009 ECONOMIC PLANNING/FILM - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0010 FILM OFFICE									
BUDGET CODE: 0860 FILM OFFICE									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			3,000			2,000	1,000-
		100 SUPPLIES + MATERIALS - GENERAL			14,949			21,648	6,699
		101 PRINTING SUPPLIES			200			1,200	1,000
		117 POSTAGE			8,000			3,000	5,000-
		169 MAINTENANCE SUPPLIES			500			500	
		199 DATA PROCESSING SUPPLIES			1,100			1,100	
		SUBTOTAL FOR SUPPLYS&MATL			27,749			29,448	1,699
30	PROPTY&EQUIP	314 OFFICE FURITURE			200			200	
		315 OFFICE EQUIPMENT			50				50-
		332 PURCH DATA PROCESSING EQUIPT			536			536	
		337 BOOKS-OTHER			2,750			2,500	250-
		SUBTOTAL FOR PROPTY&EQUIP			3,536			3,236	300-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			1,500				1,500-
		403 OFFICE SERVICES			5,500			1,375	4,125-
		407 MAINT & REP OF MOTOR VEH EQUIP			200			200	
		412 RENTALS OF MISC.EQUIP			5,866			1,566	4,300-
		414 RENTALS - LAND BLDGS & STRUCTS			185,929			191,507	5,578
		417 ADVERTISING			40,973			9,214	31,759-
		431 LEASING OF MISC EQUIP			9,350			9,400	50
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,350			500	2,850-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000				1,000-
		453 OVERNIGHT TRVL EXP-GENERAL			1,150				1,150-
		454 OVERNIGHT TRVL EXP-SPECIAL			600			600	
		SUBTOTAL FOR OTHR SER&CHR			255,418			214,362	41,056-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		87,045	1		88,000	955
		602 TELECOMMUNICATIONS MAINT	1		1,910	1		1,910	
		608 MAINT & REP GENERAL	1		500	1		500	
		612 OFFICE EQUIPMENT MAINTENANCE	1		2,025	1		1,975	50-
		615 PRINTING CONTRACTS	1		56,800				56,800-
		660 ECONOMIC DEVELOPMENT	1		46,620				46,620-
		671 TRAINING PRGM CITY EMPLOYEES	1		1,500				1,500-
		SUBTOTAL FOR CNTRCTL SVCS	7		196,400	4		92,385	104,015-
		SUBTOTAL FOR BUDGET CODE 0860	7		483,103	4		339,431	143,672-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 009 ECONOMIC PLANNING/FILM - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07						
								INC/DEC				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
TOTAL FOR FILM OFFICE				7		483,103	4		339,431	3-		143,672-
TOTAL FOR ECONOMIC PLANNING/FILM - OTPS				7		483,103	4		339,431	3-		143,672-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 009 ECONOMIC PLANNING/FILM - OTPS

ECONOMIC PLANNING/FILM - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,000	483,103	2,000	339,431	143,672-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		483,103		339,431	143,672-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		483,103		339,431	143,672-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		483,103		339,431	143,672-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							AMOUNT	
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT								
BUDGET CODE: 0508 Trade Adjustment Act								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	284,000			4-	284,000-
SUBTOTAL FOR F/T SALARIED			4	284,000			4-	284,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		80,940				80,940-
SUBTOTAL FOR FRINGE BENES				80,940				80,940-
SUBTOTAL FOR BUDGET CODE 0508			4	364,940			4-	364,940-
BUDGET CODE: 0511 Adult								
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	4,852,404	62	3,468,897	5	1,383,507-
SUBTOTAL FOR F/T SALARIED			57	4,852,404	62	3,468,897	5	1,383,507-
03 UNSALARIED		031 UNSALARIED		1,586,823		1,586,823		
SUBTOTAL FOR UNSALARIED				1,586,823		1,586,823		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,284		10,284		
		042 LONGEVITY DIFFERENTIAL		87,840		87,840		
		045 HOLIDAY PAY		44,624		44,624		
		046 TERMINAL LEAVE		12,231		12,231		
		047 OVERTIME		55,616		55,616		
		057 BONUS PAYMENTS		15,357		15,357		
		061 SUPPER MONEY		1,500		1,500		
SUBTOTAL FOR ADD GRS PAY				227,452		227,452		
SUBTOTAL FOR BUDGET CODE 0511			57	6,666,679	62	5,283,172	5	1,383,507-
TOTAL FOR WORKFORCE INVESTMENT ACT			61	7,031,619	62	5,283,172	1	1,748,447-
TOTAL FOR WORKFORCE INVESTMENT ACT - PS			61	7,031,619	62	5,283,172	1	1,748,447-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

WORKFORCE INVESTMENT ACT - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61	7,031,619	62	5,283,172	1,748,447-
FINANCIAL PLAN SAVINGS	1-	55,145			55,145-
APPROPRIATION	60	7,086,764	62	5,283,172	1,803,592-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	68,610		68,610-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	7,018,154	5,283,172	1,734,982-
INTRA-CITY SALES			
TOTAL	7,086,764	5,283,172	1,803,592-

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - 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											
1105	DEPUTY COMMISSIONER (DBS)	D 801	95143	46,343-150,148	1	127,051	1	127,051			
1106	ASSISTANT COMMISSIONER (D	D 801	95146	46,343-150,148	3	317,299	3	317,299			
1135	ADMINISTRATIVE MANAGER	D 801	10025	46,343-150,148	2	148,677	2	148,677			
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 76,527	13	868,903	13	868,903			
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	56,812- 68,166	2	105,000	2	105,000			
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	38,205- 62,842	6	314,960	6	314,960			
1235	STAFF ANALYST	D 801	12626	45,029- 58,234	3	152,961	3	152,961			
1276	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 76,527	1	63,833	1	63,833			
1307	ADMINISTRATIVE STAFF ANAL	D 801	10026	46,343-150,148	1	76,602	1	76,602			
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 44,754	1	38,769	1	38,769			
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	46,343-150,148	16	1,324,730	16	1,324,730			
1371	ADMINISTRATIVE STAFF ANAL	D 801	1002A	49,151- 76,527	1	84,044	1	84,044			
1414	SECRETARY (LEVELS 1A,2A,3	D 801	10252	24,155- 44,754	1	35,670	1	35,670			
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	47,698- 62,502	1	47,698	1	47,698			
1464	CONTRACT SPECIALIST	D 801	40561	34,019- 56,257	1	49,365	1	49,365			
1465	ASSOCIATE CONTRACT SPECIA	D 801	40562	49,317- 64,620	6	305,585	6	305,585			
1466	ADMIN CONTRACT SPECIALIST	D 801	10095	46,343-150,148	1	70,996	1	70,996			
1468	PROCUREMENT ANALYST	D 801	12158	33,234- 70,423	1	53,039	1	53,039			
SUBTOTAL FOR OBJECT 001					61	4,185,182	61	4,185,182			
POSITION SCHEDULE FOR U/A 010											
					61	4,185,182	61	4,185,182			
PLANNED INCREASES/(DECREASES)					-1	-68,610	1	68,610	2		137,220
TOTAL FOR U/A 010					60	4,116,572	62	4,253,792	2		137,220

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - 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: 0421 Administration											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			35,420			10,000		25,420-
		106	MOTOR VEHICLE FUEL			5,000			5,000		
		199	DATA PROCESSING SUPPLIES			78,022			5,000		73,022-
	SUBTOTAL FOR SUPPLYS&MATL					118,442			20,000		98,442-
30	PROPTY&EQUIP	314	OFFICE FURITURE			500					500-
		315	OFFICE EQUIPMENT			3,400					3,400-
		337	BOOKS-OTHER			3,000			10,000		7,000
	SUBTOTAL FOR PROPTY&EQUIP					6,900			10,000		3,100
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			30,000					30,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL			1,520					1,520-
		400	CONTRACTUAL SERVICES-GENERAL			5,261			5,261		
		403	OFFICE SERVICES			25,000			10,000		15,000-
		412	RENTALS OF MISC.EQUIP			3,000			50,000		47,000
		417	ADVERTISING			124,600					124,600-
		856001	42C HEAT LIGHT & POWER			477,457			148,500		328,957-
		431	LEASING OF MISC EQUIP			1,500			30,000		28,500
		451	NON OVERNIGHT TRVL EXP-GENERAL			5,250			5,000		250-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			5,000			5,000		
		453	OVERNIGHT TRVL EXP-GENERAL			6,000			5,000		1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL			4,001			10,001		6,000
	SUBTOTAL FOR OTHR SER&CHR					688,589			268,762		419,827-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		525,300	1		300,453		224,847-
		602	TELECOMMUNICATIONS MAINT	1		18,114	1		5,000		13,114-
		608	MAINT & REP GENERAL	1		5,600	1		5,000		600-
		612	OFFICE EQUIPMENT MAINTENANCE	1		5,000	1		5,000		
		615	PRINTING CONTRACTS	1		68,200	1		10,000		58,200-
		622	TEMPORARY SERVICES	1		6,000	1		10,000		4,000
		624	CLEANING SERVICES	1		4,090				1-	4,090-
		660	ECONOMIC DEVELOPMENT	1		222,500				1-	222,500-
		671	TRAINING PRGM CITY EMPLOYEES	1		10,000	1		10,000		
		678	PAYMENTS TO DELEGATE AGENCIES			935			2,978,213		2,977,278
		684	PROF SERV COMPUTER SERVICES	1		1,035,470				1-	1,035,470-
	SUBTOTAL FOR CNTRCTL SVCS					10	1,901,209	7	3,323,666	3-	1,422,457
SUBTOTAL FOR BUDGET CODE 0421					10	2,715,140	7	3,622,428	3-		907,288

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - 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: 0515 Adult Training Programs - WIA							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		712,455		300,000	412,455-
SUBTOTAL FOR CNTRCTL SVCS				712,455		300,000	412,455-
SUBTOTAL FOR BUDGET CODE 0515				712,455		300,000	412,455-
BUDGET CODE: 0517 ITA's Dislocated Workers							
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		8,208,585			8,208,585-
SUBTOTAL FOR OTHR SER&CHR				8,208,585			8,208,585-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES			1	8,208,585	1 8,208,585
SUBTOTAL FOR CNTRCTL SVCS					1	8,208,585	1 8,208,585
SUBTOTAL FOR BUDGET CODE 0517				8,208,585	1	8,208,585	1
BUDGET CODE: 0521 CUNY Lehman College							
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		1,300,000			1,300,000-
SUBTOTAL FOR OTHR SER&CHR				1,300,000			1,300,000-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES				1,300,000	1,300,000
SUBTOTAL FOR CNTRCTL SVCS						1,300,000	1,300,000
SUBTOTAL FOR BUDGET CODE 0521				1,300,000		1,300,000	
TOTAL FOR			10	12,936,180	8	13,431,013	2- 494,833
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT							
BUDGET CODE: 0422 WIB Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,000		25,000	1,000
SUBTOTAL FOR SUPPLYS&MATL				24,000		25,000	1,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,300			1,300-
		337 BOOKS-OTHER		2,000			2,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - 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					3,300				3,300-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				25,000	25,000
			403	OFFICE SERVICES	7,900				7,900-
			431	LEASING OF MISC EQUIP	31,202				31,202-
			451	NON OVERNIGHT TRVL EXP-GENERAL	11,100			24,000	12,900
			452	NON OVERNIGHT TRVL EXP-SPECIAL	13,000			1,000	12,000-
			453	OVERNIGHT TRVL EXP-GENERAL	4,000				4,000-
			454	OVERNIGHT TRVL EXP-SPECIAL	10,000			25,000	15,000
SUBTOTAL FOR OTHR SER&CHR					77,202			75,000	2,202-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	74,299				74,299-
			671	TRAINING PRGM CITY EMPLOYEES	5,000				5,000-
			686	PROF SERV OTHER	100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS					179,299				179,299-
SUBTOTAL FOR BUDGET CODE 0422					283,801			100,000	183,801-
BUDGET CODE: 0506 FED DISABIL PROG NAVIG (USDOL)									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	200,000			1-
SUBTOTAL FOR CNTRCTL SVCS					1	200,000			1-
SUBTOTAL FOR BUDGET CODE 0506					1	200,000			1-
BUDGET CODE: 0507 Trade Act Asst (TAA) ITA Grant									
40	OTHR	SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		436,646			436,646-
SUBTOTAL FOR OTHR SER&CHR						436,646			436,646-
SUBTOTAL FOR BUDGET CODE 0507						436,646			436,646-
BUDGET CODE: 0508 Trade Adjustment Act									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,000			4,000-
SUBTOTAL FOR SUPPLYS&MATL						4,000			4,000-
SUBTOTAL FOR BUDGET CODE 0508						4,000			4,000-
BUDGET CODE: 0510 DW--Individual Service Providers (ISP's)									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - 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		678 PAYMENTS TO DELEGATE AGENCIES	5	7,389,209	5	1,618,739		5,770,470-
SUBTOTAL FOR CNTRCTL SVCS			5	7,389,209	5	1,618,739		5,770,470-
SUBTOTAL FOR BUDGET CODE 0510			5	7,389,209	5	1,618,739		5,770,470-
BUDGET CODE: 0511 Adult								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	6	8,188,777	6	3,764,647		4,424,130-
SUBTOTAL FOR CNTRCTL SVCS			6	8,188,777	6	3,764,647		4,424,130-
SUBTOTAL FOR BUDGET CODE 0511			6	8,188,777	6	3,764,647		4,424,130-
BUDGET CODE: 0512 ITA's Adult								
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		12,315,380				12,315,380-
SUBTOTAL FOR OTHR SER&CHR				12,315,380				12,315,380-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES			2	12,315,380		12,315,380
SUBTOTAL FOR CNTRCTL SVCS					2	12,315,380		12,315,380
SUBTOTAL FOR BUDGET CODE 0512				12,315,380	2	12,315,380		12,315,380
BUDGET CODE: 0513 Adult--Dept. Small Business Services/EDC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,646,763		1,500,000		146,763-
SUBTOTAL FOR CNTRCTL SVCS				1,646,763		1,500,000		146,763-
SUBTOTAL FOR BUDGET CODE 0513				1,646,763		1,500,000		146,763-
BUDGET CODE: 0514 Disability Navigator Prog-WIA Fed Grant								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	275,000			1-	275,000-
SUBTOTAL FOR CNTRCTL SVCS			1	275,000			1-	275,000-
SUBTOTAL FOR BUDGET CODE 0514			1	275,000			1-	275,000-
BUDGET CODE: 0516 Adult/DW One-Stops								
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		1,295,593				1,295,593-
125001 40X CONTRACTUAL SERVICES-GENERAL								
SUBTOTAL FOR OTHR SER&CHR				1,295,593				1,295,593-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - 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		600 CONTRACTUAL SERVICES GENERAL		1,512,460				1,512,460-
		678 PAYMENTS TO DELEGATE AGENCIES	1	298,100	1	4,655,432		4,357,332
		685 PROF SERV DIRECT EDUC SERV	1	24,000			1-	24,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,834,560	1	4,655,432	1-	2,820,872
		SUBTOTAL FOR BUDGET CODE 0516	2	3,130,153	1	4,655,432	1-	1,525,279
BUDGET CODE: 0519 WIA Business Solutions Center								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	2,106,529	1	1,886,898		219,631-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,106,529	1	1,886,898		219,631-
		SUBTOTAL FOR BUDGET CODE 0519	1	2,106,529	1	1,886,898		219,631-
BUDGET CODE: 0520 Queens One-Stop								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	3,608,648	1	2,400,000		1,208,648-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,608,648	1	2,400,000		1,208,648-
		SUBTOTAL FOR BUDGET CODE 0520	1	3,608,648	1	2,400,000		1,208,648-
BUDGET CODE: 0523 Brooklyn One-Stop								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	3,237,275	1	2,377,547		859,728-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,237,275	1	2,377,547		859,728-
		SUBTOTAL FOR BUDGET CODE 0523	1	3,237,275	1	2,377,547		859,728-
BUDGET CODE: 0524 Bronx One-Stop								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,000				4,000-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	3,141,878	1	1,810,142		1,331,736-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,141,878	1	1,810,142		1,331,736-
		SUBTOTAL FOR BUDGET CODE 0524	1	3,145,878	1	1,810,142		1,335,736-
BUDGET CODE: 0525 Manhattan One-Stop								



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

WORKFORCE INVESTMENT ACT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,065,181	63,875,831	148,500	48,421,546	15,454,285-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,875,831		48,421,546	15,454,285-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	63,875,831	48,421,546	15,454,285-
INTRA-CITY SALES			
TOTAL	63,875,831	48,421,546	15,454,285-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	231	17,421,356	231	16,775,171	646,185-
FINANCIAL PLAN SAVINGS	3-	70,556	2-	1,808	68,748-
APPROPRIATION	228	17,491,912	229	16,776,979	714,933-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,778,304		7,140,288	1,361,984
OTHER CATEGORICAL		682,671			682,671-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		745,821		747,211	1,390
FEDERAL - OTHER		10,275,261		8,879,625	1,395,636-
INTRA-CITY SALES		9,855		9,855	
TOTAL		17,491,912		16,776,979	714,933-
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,270,730	117,621,228	5,708,316	97,868,596	19,752,632-
FINANCIAL PLAN SAVINGS		56,914-			56,914
APPROPRIATION		117,564,314		97,868,596	19,695,718-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,478,333		43,786,698	9,308,365
OTHER CATEGORICAL		235,000			235,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,082,246			1,082,246-
FEDERAL - C.D.		7,596,660		5,360,352	2,236,308-
FEDERAL - OTHER		72,251,975		48,721,546	23,530,429-
INTRA-CITY SALES		1,920,100			1,920,100-
TOTAL		117,564,314		97,868,596	19,695,718-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	231	17,421,356	231	16,775,171	646,185-
FINANCIAL PLAN SAVINGS	3-	70,556	2-	1,808	68,748-
APPROPRIATION	228	17,491,912	229	16,776,979	714,933-
OTPS					
TOTALS FOR OPERATING BUDGET		117,621,228		97,868,596	19,752,632-
FINANCIAL PLAN SAVINGS		56,914-			56,914
APPROPRIATION		117,564,314		97,868,596	19,695,718-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	231	135,042,584	231	114,643,767	20,398,817-
FINANCIAL PLAN SAVINGS	3-	13,642	2-	1,808	11,834-
APPROPRIATION	228	135,056,226	229	114,645,575	20,410,651-
FUNDING					
CITY		40,256,637		50,926,986	10,670,349
OTHER CATEGORICAL		917,671			917,671-
CAPITAL FUNDS - I.F.A.					
STATE		1,082,246			1,082,246-
FEDERAL - C.D.		8,342,481		6,107,563	2,234,918-
FEDERAL - OTHER		82,527,236		57,601,171	24,926,065-
INTRA-CITY SALES		1,929,955		9,855	1,920,100-
TOTAL FUNDING		135,056,226		114,645,575	20,410,651-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF 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: 0200 COMMISSIONER'S OFFICE							
BUDGET CODE: 1000 COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	182,548	11	182,548	
SUBTOTAL FOR F/T SALARIED			11	182,548	11	182,548	
02 OTH SALARIED		021 PART-TIME POSITIONS		7,500		7,500	
SUBTOTAL FOR OTH SALARIED				7,500		7,500	
03 UNSALARIED		031 UNSALARIED		17,300		17,300	
SUBTOTAL FOR UNSALARIED				17,300		17,300	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		181,585		181,585	
SUBTOTAL FOR AMT TO SCHED				181,585		181,585	
SUBTOTAL FOR BUDGET CODE 1000			11	388,933	11	388,933	
BUDGET CODE: 1007 COMMUNITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,897	2	166,706	55,809
SUBTOTAL FOR F/T SALARIED			2	110,897	2	166,706	55,809
02 OTH SALARIED		021 PART-TIME POSITIONS		4,400		4,400	
SUBTOTAL FOR OTH SALARIED				4,400		4,400	
03 UNSALARIED		031 UNSALARIED		2,800		2,800	
SUBTOTAL FOR UNSALARIED				2,800		2,800	
SUBTOTAL FOR BUDGET CODE 1007			2	118,097	2	173,906	55,809
BUDGET CODE: 1602 EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	101,812	5	101,812	
SUBTOTAL FOR F/T SALARIED			5	101,812	5	101,812	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,526		44,526	
SUBTOTAL FOR ADD GRS PAY				44,526		44,526	
SUBTOTAL FOR BUDGET CODE 1602			5	146,338	5	146,338	



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF 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: 1603 FAIR HSG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	240,901	7	240,901		
		SUBTOTAL FOR F/T SALARIED	7	240,901	7	240,901		
		SUBTOTAL FOR BUDGET CODE 1603	7	240,901	7	240,901		
BUDGET CODE: 1604 EQUAL EMPLOYMENT OPPORT S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	159,001	4	159,001		
		SUBTOTAL FOR F/T SALARIED	4	159,001	4	159,001		
		SUBTOTAL FOR BUDGET CODE 1604	4	159,001	4	159,001		
BUDGET CODE: 1605 FAIR HOUSING HOME								
01 F/T SALARIED		001 FULL YEAR POSITIONS		384,866		384,866		
		SUBTOTAL FOR F/T SALARIED		384,866		384,866		
		SUBTOTAL FOR BUDGET CODE 1605		384,866		384,866		
BUDGET CODE: 1607 COMM OUTREACH-HOME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000	1	60,000		
		SUBTOTAL FOR F/T SALARIED	1	60,000	1	60,000		
		SUBTOTAL FOR BUDGET CODE 1607	1	60,000	1	60,000		
BUDGET CODE: 1700 Program & Poilcy Analysis - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	98,384	1	98,384		
		SUBTOTAL FOR F/T SALARIED	1	98,384	1	98,384		
		SUBTOTAL FOR BUDGET CODE 1700	1	98,384	1	98,384		
BUDGET CODE: 1707 Program & Policy Analysis - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,000	2	140,000		
		SUBTOTAL FOR F/T SALARIED	2	140,000	2	140,000		
		SUBTOTAL FOR BUDGET CODE 1707	2	140,000	2	140,000		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF 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: 1805 HOUSING VACANCY SURVEY - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	377,190	6	410,094		32,904
		SUBTOTAL FOR F/T SALARIED	6	377,190	6	410,094		32,904
		SUBTOTAL FOR BUDGET CODE 1805	6	377,190	6	410,094		32,904
		TOTAL FOR COMMISSIONER'S OFFICE	39	2,113,710	39	2,202,423		88,713
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS								
BUDGET CODE: 1025 Contract Compliance & Accounts Payable								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	294,796	6	294,796		
		SUBTOTAL FOR F/T SALARIED	6	294,796	6	294,796		
03 UNSALARIED		031 UNSALARIED		14,284		14,284		
		SUBTOTAL FOR UNSALARIED		14,284		14,284		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,429		23,429		
		SUBTOTAL FOR ADD GRS PAY		23,429		23,429		
		SUBTOTAL FOR BUDGET CODE 1025	6	332,509	6	332,509		
BUDGET CODE: 1035 FISCAL OPERATIONS-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	967,976	23	1,021,719		53,743
		SUBTOTAL FOR F/T SALARIED	23	967,976	23	1,021,719		53,743
03 UNSALARIED		031 UNSALARIED		10,222		10,222		
		SUBTOTAL FOR UNSALARIED		10,222		10,222		
		SUBTOTAL FOR BUDGET CODE 1035	23	978,198	23	1,031,941		53,743
BUDGET CODE: 1045 Fiscal Lead - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	164,383	4	164,383		
		SUBTOTAL FOR F/T SALARIED	4	164,383	4	164,383		

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1045			4	164,383	4	164,383	
BUDGET CODE: 1055 STRATEGIC PLANNING GROUP - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	347,908	3	347,908	
SUBTOTAL FOR F/T SALARIED			3	347,908	3	347,908	
SUBTOTAL FOR BUDGET CODE 1055			3	347,908	3	347,908	
BUDGET CODE: 1065 RESOURCE DEVELOPMENT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	383,257	8	383,257	
SUBTOTAL FOR F/T SALARIED			8	383,257	8	383,257	
SUBTOTAL FOR BUDGET CODE 1065			8	383,257	8	383,257	
BUDGET CODE: 1080 Fiscal Local Law #1 Lead - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,196		24,196	
SUBTOTAL FOR F/T SALARIED				24,196		24,196	
SUBTOTAL FOR BUDGET CODE 1080				24,196		24,196	
BUDGET CODE: 1085 Fiscal Local Law #1 Lead - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	271,000	12	271,000	
SUBTOTAL FOR F/T SALARIED			12	271,000	12	271,000	
SUBTOTAL FOR BUDGET CODE 1085			12	271,000	12	271,000	
BUDGET CODE: 1213 ENGINEERING AUDIT (IFA)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	565,014	10	565,014	
SUBTOTAL FOR F/T SALARIED			10	565,014	10	565,014	
02 OTH SALARIED		021 PART-TIME POSITIONS		22,441		22,441	
SUBTOTAL FOR OTH SALARIED				22,441		22,441	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,540		21,540	
		049 BACKPAY - PRIOR YEARS		13,392		13,392	
SUBTOTAL FOR ADD GRS PAY				34,932		34,932	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF 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 BUDGET CODE 1213			10	622,387	10	622,387		
BUDGET CODE: 1236 BFEAU Budget-S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	368,991	5	368,991		
SUBTOTAL FOR F/T SALARIED			5	368,991	5	368,991		
03 UNSALARIED		031 UNSALARIED		27,000		27,000		
SUBTOTAL FOR UNSALARIED				27,000		27,000		
SUBTOTAL FOR BUDGET CODE 1236			5	395,991	5	395,991		
BUDGET CODE: 1246 BUFEAU - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	927,585	29	927,585		
SUBTOTAL FOR F/T SALARIED			29	927,585	29	927,585		
03 UNSALARIED		031 UNSALARIED		30,000		30,000		
SUBTOTAL FOR UNSALARIED				30,000		30,000		
SUBTOTAL FOR BUDGET CODE 1246			29	957,585	29	957,585		
BUDGET CODE: 1270 ASSOC COMM BUD/FIS - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	176,800	2	176,800		
SUBTOTAL FOR F/T SALARIED			2	176,800	2	176,800		
SUBTOTAL FOR BUDGET CODE 1270			2	176,800	2	176,800		
BUDGET CODE: 1275 CD-CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	992,657	20	1,024,657		32,000
SUBTOTAL FOR F/T SALARIED			20	992,657	20	1,024,657		32,000
03 UNSALARIED		031 UNSALARIED		29,400		29,400		
SUBTOTAL FOR UNSALARIED				29,400		29,400		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,488		88,488		
SUBTOTAL FOR ADD GRS PAY				88,488		88,488		

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			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 1275			20	1,110,545	20	1,142,545		32,000
BUDGET CODE: 1280 CONSTRUCTION AUDITORS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,338	1	53,338		
SUBTOTAL FOR F/T SALARIED			1	53,338	1	53,338		
SUBTOTAL FOR BUDGET CODE 1280			1	53,338	1	53,338		
BUDGET CODE: 1289 AUDIT DIVISION-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	184,880	4	184,880		
SUBTOTAL FOR F/T SALARIED			4	184,880	4	184,880		
SUBTOTAL FOR BUDGET CODE 1289			4	184,880	4	184,880		
BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	443,298	3	443,298		
SUBTOTAL FOR F/T SALARIED			3	443,298	3	443,298		
SUBTOTAL FOR BUDGET CODE 1290			3	443,298	3	443,298		
BUDGET CODE: 1413 8A LOAN IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	113,708	3	113,708		
SUBTOTAL FOR F/T SALARIED			3	113,708	3	113,708		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		402		402		
		042 LONGEVITY DIFFERENTIAL		4,463		4,463		
SUBTOTAL FOR ADD GRS PAY				4,865		4,865		
SUBTOTAL FOR BUDGET CODE 1413			3	118,573	3	118,573		
BUDGET CODE: 1565 BUDGET OPERATIONS-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	225,000	4	225,000		
SUBTOTAL FOR F/T SALARIED			4	225,000	4	225,000		
SUBTOTAL FOR BUDGET CODE 1565			4	225,000	4	225,000		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF 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: 1575 BUDGET LOCAL LAW #1-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,000	1	57,000	
SUBTOTAL FOR F/T SALARIED			1	57,000	1	57,000	
SUBTOTAL FOR BUDGET CODE 1575			1	57,000	1	57,000	
TOTAL FOR FISCAL & BUDGET AFFAIRS			138	6,846,848	138	6,932,591	85,743
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS							
BUDGET CODE: 1300 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,110,248	31	1,110,248	
SUBTOTAL FOR F/T SALARIED			31	1,110,248	31	1,110,248	
03 UNSALARIED		031 UNSALARIED		34,000		34,000	
SUBTOTAL FOR UNSALARIED				34,000		34,000	
SUBTOTAL FOR BUDGET CODE 1300			31	1,144,248	31	1,144,248	
BUDGET CODE: 1302 ACCO-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	515,680	9	515,680	
SUBTOTAL FOR F/T SALARIED			9	515,680	9	515,680	
03 UNSALARIED		031 UNSALARIED		1,600		1,600	
SUBTOTAL FOR UNSALARIED				1,600		1,600	
SUBTOTAL FOR BUDGET CODE 1302			9	517,280	9	517,280	
BUDGET CODE: 1303 ACCO-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	185,248	5	185,248	
SUBTOTAL FOR F/T SALARIED			5	185,248	5	185,248	
SUBTOTAL FOR BUDGET CODE 1303			5	185,248	5	185,248	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF 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: 1304 LABOR RELATIONS (CD)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,647	1	93,647		
		SUBTOTAL FOR F/T SALARIED	1	93,647	1	93,647		
		SUBTOTAL FOR BUDGET CODE 1304	1	93,647	1	93,647		
BUDGET CODE: 1307 LEGAL - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6			
		SUBTOTAL FOR F/T SALARIED	6		6			
		SUBTOTAL FOR BUDGET CODE 1307	6		6			
BUDGET CODE: 1313 ACCO - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	100,000	3	100,000		
		SUBTOTAL FOR F/T SALARIED	3	100,000	3	100,000		
		SUBTOTAL FOR BUDGET CODE 1313	3	100,000	3	100,000		
BUDGET CODE: 1315 Legal Affair Office Operation (CD)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	124,105	2	124,105		
		SUBTOTAL FOR F/T SALARIED	2	124,105	2	124,105		
		SUBTOTAL FOR BUDGET CODE 1315	2	124,105	2	124,105		
		TOTAL FOR LEGAL AFFAIRS	57	2,164,528	57	2,164,528		
RESPONSIBILITY CENTER: 0205 ADMINISTRATION								
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,002,967	53	2,002,967		
		SUBTOTAL FOR F/T SALARIED	53	2,002,967	53	2,002,967		
03 UNSALARIED		031 UNSALARIED		138,000		138,000		
		SUBTOTAL FOR UNSALARIED		138,000		138,000		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF 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		042 LONGEVITY DIFFERENTIAL		88,489		88,489		
		047 OVERTIME		49,999		49,999		
		SUBTOTAL FOR ADD GRS PAY		138,488		138,488		
		SUBTOTAL FOR BUDGET CODE 1400	53	2,279,455	53	2,279,455		
BUDGET CODE: 1401 TSD ADMINISTRATION-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	317,669	7	317,669		
		SUBTOTAL FOR F/T SALARIED	7	317,669	7	317,669		
		SUBTOTAL FOR BUDGET CODE 1401	7	317,669	7	317,669		
BUDGET CODE: 1403 MANAGEMENT INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	56,826	3	56,826		
		SUBTOTAL FOR F/T SALARIED	3	56,826	3	56,826		
		SUBTOTAL FOR BUDGET CODE 1403	3	56,826	3	56,826		
BUDGET CODE: 1405 TSD LOCAL LAW #1 - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000	1	55,000		
		SUBTOTAL FOR F/T SALARIED	1	55,000	1	55,000		
		SUBTOTAL FOR BUDGET CODE 1405	1	55,000	1	55,000		
BUDGET CODE: 1408 Technology & Strategic Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	130,000	2	130,000		
		SUBTOTAL FOR F/T SALARIED	2	130,000	2	130,000		
		SUBTOTAL FOR BUDGET CODE 1408	2	130,000	2	130,000		
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	45,171	6	45,171		
		SUBTOTAL FOR F/T SALARIED	6	45,171	6	45,171		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,272		88,272		
		047 OVERTIME		49,999		49,999		

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			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				138,271		138,271	
SUBTOTAL FOR BUDGET CODE 1500			6	183,442	6	183,442	
BUDGET CODE: 1505 ERP RECOUPMENT-CD							
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	521,840	11	521,840	
SUBTOTAL FOR F/T SALARIED			11	521,840	11	521,840	
SUBTOTAL FOR BUDGET CODE 1505			11	521,840	11	521,840	
BUDGET CODE: 1506 MGMT/ADMIN S8							
01 F/T SALARIED	001	FULL YEAR POSITIONS	9	226,174	9	226,174	
SUBTOTAL FOR F/T SALARIED			9	226,174	9	226,174	
04 ADD GRS PAY	046	TERMINAL LEAVE		16,015		16,015	
SUBTOTAL FOR ADD GRS PAY				16,015		16,015	
SUBTOTAL FOR BUDGET CODE 1506			9	242,189	9	242,189	
BUDGET CODE: 1510 BUDGET OFFICE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	14	1,203,945	14	1,203,945	
SUBTOTAL FOR F/T SALARIED			14	1,203,945	14	1,203,945	
SUBTOTAL FOR BUDGET CODE 1510			14	1,203,945	14	1,203,945	
BUDGET CODE: 1513 BUDGET OFFICE-IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	319,332	7	319,332	
SUBTOTAL FOR F/T SALARIED			7	319,332	7	319,332	
02 OTH SALARIED	021	PART-TIME POSITIONS		27,407		27,407	
SUBTOTAL FOR OTH SALARIED				27,407		27,407	
03 UNSALARIED	031	UNSALARIED		147		147	
SUBTOTAL FOR UNSALARIED				147		147	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		5,246		5,246	
	047	OVERTIME		66,666		66,666	

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		049 BACKPAY - PRIOR YEARS		12,206		12,206		
		SUBTOTAL FOR ADD GRS PAY		84,118		84,118		
		SUBTOTAL FOR BUDGET CODE 1513	7	431,004	7	431,004		
BUDGET CODE: 1515 BUDGET OFFICE-HOME FUNDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,323	1	43,323		
		SUBTOTAL FOR F/T SALARIED	1	43,323	1	43,323		
		SUBTOTAL FOR BUDGET CODE 1515	1	43,323	1	43,323		
BUDGET CODE: 1520 PERSONNEL OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,329,989	34	1,329,989		
		SUBTOTAL FOR F/T SALARIED	34	1,329,989	34	1,329,989		
02 OTH SALARIED		021 PART-TIME POSITIONS		800		800		
		SUBTOTAL FOR OTH SALARIED		800		800		
03 UNSALARIED		031 UNSALARIED		59,000		59,000		
		SUBTOTAL FOR UNSALARIED		59,000		59,000		
		SUBTOTAL FOR BUDGET CODE 1520	34	1,389,789	34	1,389,789		
BUDGET CODE: 1521 PERSONNEL OFFICE - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,600		21,600		
		SUBTOTAL FOR F/T SALARIED		21,600		21,600		
		SUBTOTAL FOR BUDGET CODE 1521		21,600		21,600		
BUDGET CODE: 1523 PERSONNNEL OFFICE IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	11,754	7	5,658		6,096-
		SUBTOTAL FOR F/T SALARIED	7	11,754	7	5,658		6,096-
		SUBTOTAL FOR BUDGET CODE 1523	7	11,754	7	5,658		6,096-
BUDGET CODE: 1530 GENERAL SERVICES								

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF 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	34	2,073,949	34	2,073,949			
SUBTOTAL FOR F/T SALARIED			34	2,073,949	34	2,073,949			
03 UNSALARIED	031	UNSALARIED		78,000		78,000			
SUBTOTAL FOR UNSALARIED				78,000		78,000			
SUBTOTAL FOR BUDGET CODE 1530			34	2,151,949	34	2,151,949			
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)									
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	256,609	5	256,609			
SUBTOTAL FOR F/T SALARIED			5	256,609	5	256,609			
SUBTOTAL FOR BUDGET CODE 1545			5	256,609	5	256,609			
BUDGET CODE: 1555 General Services Supporting LL#1 - CD									
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	123,000	4	123,000			
SUBTOTAL FOR F/T SALARIED			4	123,000	4	123,000			
SUBTOTAL FOR BUDGET CODE 1555			4	123,000	4	123,000			
BUDGET CODE: 1580 OA - Disciplinary - TL									
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	230,000	4	230,000			
SUBTOTAL FOR F/T SALARIED			4	230,000	4	230,000			
SUBTOTAL FOR BUDGET CODE 1580			4	230,000	4	230,000			
BUDGET CODE: 1600 INSPECTOR GENERAL									
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	450,030	4	450,030			
SUBTOTAL FOR F/T SALARIED			4	450,030	4	450,030			
SUBTOTAL FOR BUDGET CODE 1600			4	450,030	4	450,030			
BUDGET CODE: 1615 INSPECTOR GENERAL LOCAL LAW #1-CD									
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	80,000	3	80,000			
SUBTOTAL FOR F/T SALARIED			3	80,000	3	80,000			

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EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF 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 BUDGET CODE 1615			3	80,000	3	80,000	
TOTAL FOR ADMINISTRATION			209	10,179,424	209	10,173,328	6,096-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH							
01 F/T SALARIED 001 FULL YEAR POSITIONS			12	916,316	12	998,543	82,227
SUBTOTAL FOR F/T SALARIED			12	916,316	12	998,543	82,227
SUBTOTAL FOR BUDGET CODE 1960			12	916,316	12	998,543	82,227
BUDGET CODE: 1968 POL ANALY - S8							
01 F/T SALARIED 001 FULL YEAR POSITIONS				136,013		136,013	
SUBTOTAL FOR F/T SALARIED				136,013		136,013	
SUBTOTAL FOR BUDGET CODE 1968				136,013		136,013	
TOTAL FOR FED AFFAIRS & POLICY DEV			12	1,052,329	12	1,134,556	82,227
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: 2107 Tax Credit/Monitoring - HO							
02 OTH SALARIED 021 PART-TIME POSITIONS				4,000		4,000	
SUBTOTAL FOR OTH SALARIED				4,000		4,000	
SUBTOTAL FOR BUDGET CODE 2107				4,000		4,000	
TOTAL FOR HOUSING, PRODUCTION & FINANCE				4,000		4,000	
TOTAL FOR OFFICE OF ADMINISTRATION			455	22,360,839	455	22,611,426	250,587
			2331				



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OFFICE OF ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	455	22,360,839	455	22,611,426	250,587
FINANCIAL PLAN SAVINGS		55,809		85,432	29,623
APPROPRIATION	455	22,416,648	455	22,696,858	280,210

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	13,103,792	13,303,451	199,659
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,271,964	1,271,964	
STATE			
FEDERAL - C.D.	5,134,096	5,220,743	86,647
FEDERAL - OTHER	2,838,216	2,838,216	
INTRA-CITY SALES	68,580	62,484	6,096-
TOTAL	22,416,648	22,696,858	280,210

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF 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 OF HOUSING	D 806	94362	162,781-162,781	1	178,156	1	178,156		
1105	DEPUTY COMMISSIONER (HO	D 806	95532	46,343-150,148	1	139,527	1	139,527		
1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	46,343-150,148	1	139,527	1	139,527		
1125	GENERAL COUNSEL	D 806	95543	46,343-150,148	1	139,456	1	139,456		
1127	DEPUTY COUNSEL (EVALUATIO	D 806	95542	46,343-150,148	1	88,923	1	88,923		
1128	EXECUTIVE AGENCY COUNSEL	D 806	95005	46,343-150,148	4	404,183	4	404,183		
1166	DEPUTY ASSISTANT COMMISIO	D 806	95574	46,343-150,148	1	80,220	1	80,220		
1177	LEGISLATIVE ASSISTANT (HP	D 806	95570	46,343-150,148	1	104,467	1	104,467		
1192	ADMINISTRATIVE MANAGEMENT	D 806	10010	46,343-150,148	1	76,261	1	76,261		
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	4	371,136	4	371,136		
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	9	741,623	9	741,623		
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	5	545,502	5	545,502		
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	2	150,151	2	150,151		
1198	ADMINISTRATIVE CONTRACT S	D 806	10095	46,343-150,148	3	234,410	3	234,410		
1199	ADMINISTRATIVE MANAGER	D 806	10025	46,343-150,148	2	157,704	2	157,704		
1203	*ADMINISTARTIVE STAFF ANA	D 806	10026	46,343-150,148	2	269,479	2	269,479		
1206	DEPUTY GENERAL COUNSEL (H	D 806	95568	46,343-150,148	5	533,753	5	533,753		
1207	DEPUTY COUNSEL (EVALUATIO	D 806	95542	46,343-150,148	1	89,469	1	89,469		
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	46,343-150,148	1	99,953	1	99,953		
1211	ADMINISTRATIVE PROJECT DI	D 806	95566	46,343-150,148	1	106,988	1	106,988		
1225	ADMINISTRATIVE CONSTRUCTI	D 806	82991	46,343-150,148	2	154,504	2	154,504		
1234	COMPUTER OPERATIONS MANAG	D 806	10074	46,343-150,148	1	119,951	1	119,951		
1235	COMPUTER SYSTEMS MANAGER	D 806	10050	46,343-150,148	4	289,625	4	289,625		
1236	COMPUTER SYSTEMS MANAGER	D 806	10050	46,343-150,148	5	544,650	5	544,650		
1240	ADMINISTRATIVE HOUSING DE	D 806	83006	46,343-150,148	1	114,316	1	114,316		
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	46,343-150,148	1	84,929	1	84,929		
1265	ADMINISTRATIVE MANAGER	D 806	10025	46,343-150,148	1	104,054	1	104,054		
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	12	800,123	12	800,123		
1288	AGENCY CHIEF CONTRACTING	D 806	82950	46,343-150,148	1	94,631	1	94,631		
1301	CERTIFIED WIDE AREA NETWO	D 806	06747	67,141-106,348	1	75,000	1	75,000		
1325	COMPUTER SPECIALIST(SOFTW	D 806	13632	67,141- 97,567	9	682,351	9	682,351		
1326	COMPUTER SPECIALIST (OPER	D 806	13622	62,779- 85,212	4	257,292	4	257,292		
1331	CONSTRUCTION PROJECT MANA	D 806	34202	46,763- 87,035	8	458,462	8	458,462		
1335	ASSOCIATE HOUSING DEVELOP	D 806	22508	61,159- 77,946	1	63,799	1	63,799		
1360	ASSOCIATE CITY PLANNER	D 806	22123	60,049- 84,534	3	223,956	3	223,956		
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 76,527	28	1,772,083	28	1,772,083		
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	11	800,357	11	800,357		
1380	ATTORNEY	D 806	30115	42,654- 57,284	3	188,339	3	188,339		
1390	COMPUTER ASSOCIATE (SOFTW	D 806	13631	54,561- 79,871	5	322,869	5	322,869		
1405	CIVIL ENGINEER (INCL. SPE	D 806	20215	55,511- 87,035	1	66,461	1	66,461		
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	2	114,600	2	114,600		

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF 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											
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	52,719-	62,542	1	44,915	1	44,915		
1450	PROJECT DEVELOPMENT COOR	D 806	22525	43,133-	54,320	1	56,041	1	56,041		
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	46,763-	71,306	2	95,476	2	95,476		
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	38,205-	62,842	1	38,205	1	38,205		
1470	COMPUTER ASSOCIATE (TECHN	D 806	13611	41,368-	79,096	7	413,136	7	413,136		
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	38,205-	62,842	57	2,424,171	57	2,424,171		
1495	ASSOCIATE ACCOUNTANT (INC	D 806	40517	45,890-	63,840	11	519,740	11	519,740		
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	53,136-	69,890	6	323,063	6	323,063		
1535	SUPERVISOR OF ELECTRICAL	D 806	34220	42,703-	57,629	1	55,511	1	55,511		
1539	SUPERVISOR OF BUILDING MA	D 806	91670	35,973-	50,298	1	55,511	1	55,511		
1563	COMPUTER SERVICE TECHNICI	D 806	13615	33,584-	46,940	2	69,610	2	69,610		
1565	COMPUTER PROGRAMMER ANALY	D 806	13651	41,974-	59,659	3	150,720	3	150,720		
1567	CONTRACTING AGENT	D 806	06627	29,246-	55,554	6	279,239	6	279,239		
1573	ASSISTANT ELECTRICAL ENGI	D 806	20310	46,763-	61,015	8	373,125	8	373,125		
1588	COMMUNITY COORDINATOR	D 806	56058	43,894-	59,831	7	315,149	7	315,149		
1595	PRIN COMM LIAISON WKR W E	D 806	56095	49,267-	60,278	1	52,017	1	52,017		
1615	STAFF ANALYST	D 806	12626	45,029-	58,234	12	609,168	12	609,168		
1616	STAFF ANALYST TRAINEE	D 806	12749	35,281-	37,394	2	78,359	2	78,359		
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	61,159-	77,946	1	64,202	1	64,202		
1670	SENIOR INTERGROUP RELATIO	D 806	55015	35,482-	49,655	1	37,210	1	37,210		
1690	SENIOR REPAIR CREW CHIEF	D 806	90574	40,254-	51,109	2	90,695	2	90,695		
1702	CITY LABORER (GROUP,A)	D 806	90702	41,635-	45,289	1	45,518	1	45,518		
1709	INVESTIGATOR (DISCIPLINE)	D 806	06316	34,650-	63,992	5	207,043	5	207,043		
1722	SUPERVISOR OF STOCK WORKE	D 806	12202	30,234-	58,446	3	113,841	3	113,841		
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	37,219-	48,612	7	278,314	7	278,314		
1750	SR. COMMUNITY LIAISON WOR	D 806	56094	38,034-	49,267	2	87,806	2	87,806		
1760	RESEARCH ASSISTANT	D 806	60910	37,219-	48,973	1	46,350	1	46,350		
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336-	47,411	1	46,763	1	46,763		
1780	COMPUTER AIDE	D 806	13620	33,584-	46,940	3	116,370	3	116,370		
1800	COMMUNITY LIAISON WORKER	D 806	56093	33,987-	45,447	11	393,239	11	393,239		
1803	COMMUNITY ASSOCIATE	D 806	56057	26,998-	45,447	13	445,422	13	445,422		
1806	REAL PROPERTY MANAGER	D 806	80112	36,028-	51,854	1	40,697	1	40,697		
1835	QUALITY ASSURANCE SPECIAL	D 806	34173	36,238-	49,713	1	40,119	1	40,119		
1850	CLERICAL ASSOCIATE	D 806	10251	20,095-	44,754	22	663,229	22	663,229		
1860	ASSISTANT ACCOUNTANT (INC	D 806	40505	32,954-	41,282	3	87,614	3	87,614		
1875	CLERICAL ASSOCIATE	D 806	10251	20,095-	44,754	7	227,699	7	227,699		
1883	COMMUNITY ASSISTANT	D 806	56056	22,907-	30,057	30	809,451	30	809,451		
1889	COMMUNITY SERVICE AIDE	D 806	52406	24,055-	25,125	1	24,485	1	24,485		
1895	REPAIR CREW CHIEF (HDA)	D 806	90573	31,944-	39,051	2	74,672	2	74,672		
1908	SUPERVISOR OF MOTOR TRANS	D 806	91279	35,542-	46,220	1	45,000	1	45,000		
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942-	27,342	6	177,103	6	177,103		



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF 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									
1917	CLERICAL ASSOCIATE	D 806	10251	20,095-	44,754	7	206,450	7	206,450	
1931	ELECTRICIAN	D 806	91717	37,545-	68,904	1	78,561	1	78,561	
1955	OFFICE MACHINE AIDE	D 806	11702	24,155-	34,030	3	107,793	3	107,793	
1967	ASSOCIATE BOOKKEEPER	D 806	40527	38,261-	48,510	7	268,924	7	268,924	
1975	ASSISTANT COMMUNITY LIAIS	D 806	56092	26,686-	32,637	1	29,710	1	29,710	
1985	REPAIR CREW WORKER (HDA)	D 806	90571	26,901-	30,721	1	26,901	1	26,901	
	SUBTOTAL FOR OBJECT 001					425	22,817,577	425	22,817,577	

POSITION SCHEDULE FOR U/A 001						425	22,817,577	425	22,817,577	
PLANNED INCREASES/(DECREASES)						30	1,610,652	30	1,610,652	
TOTAL FOR U/A 001						455	24,428,229	455	24,428,229	

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			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: 2722 Housing Trust Fund								
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	409,606	6	409,606
		SUBTOTAL FOR F/T SALARIED			6	409,606	6	409,606
		SUBTOTAL FOR BUDGET CODE 2722			6	409,606	6	409,606
		TOTAL FOR			6	409,606	6	409,606
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT								
BUDGET CODE: 2000 Development Exec/TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,514,156	17	1,541,156		27,000
		SUBTOTAL FOR F/T SALARIED	17	1,514,156	17	1,541,156		27,000
		SUBTOTAL FOR BUDGET CODE 2000	17	1,514,156	17	1,541,156		27,000
BUDGET CODE: 2001 Development Housing Finance/TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,297,608	32	1,297,608		
		SUBTOTAL FOR F/T SALARIED	32	1,297,608	32	1,297,608		
03 UNSALARIED		031 UNSALARIED		3,700		3,700		
		SUBTOTAL FOR UNSALARIED		3,700		3,700		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,633		85,633		
		SUBTOTAL FOR ADD GRS PAY		85,633		85,633		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		379,529		379,529		
		SUBTOTAL FOR AMT TO SCHED		379,529		379,529		
		SUBTOTAL FOR BUDGET CODE 2001	32	1,766,470	32	1,766,470		
BUDGET CODE: 2003 Development Tax Incentive - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,817,775	40	1,817,775		
		SUBTOTAL FOR F/T SALARIED	40	1,817,775	40	1,817,775		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2003			40	1,817,775	40	1,817,775	
BUDGET CODE: 2004 Development Homeownership - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	913,600	15	913,600	
SUBTOTAL FOR F/T SALARIED			15	913,600	15	913,600	
SUBTOTAL FOR BUDGET CODE 2004			15	913,600	15	913,600	
BUDGET CODE: 2010 Development Tax Incentive Lead LL1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000	1	60,000	
SUBTOTAL FOR F/T SALARIED			1	60,000	1	60,000	
SUBTOTAL FOR BUDGET CODE 2010			1	60,000	1	60,000	
TOTAL FOR DEP COM-DEVELOPMENT			105	6,072,001	105	6,099,001	27,000
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: 2005 Homeownership Down-Pay Assit - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	93,181	2	93,181	
SUBTOTAL FOR F/T SALARIED			2	93,181	2	93,181	
SUBTOTAL FOR BUDGET CODE 2005			2	93,181	2	93,181	
BUDGET CODE: 2007 Dev Housing Finance - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	216,000	4	216,000	
SUBTOTAL FOR F/T SALARIED			4	216,000	4	216,000	
SUBTOTAL FOR BUDGET CODE 2007			4	216,000	4	216,000	
BUDGET CODE: 2015 Hsng Finance Lead Local Law 1- CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	435,594	10	435,594	
SUBTOTAL FOR F/T SALARIED			10	435,594	10	435,594	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS
SUBTOTAL FOR BUDGET CODE 2015			10	435,594	10	435,594	
BUDGET CODE: 2102 HOUSING FINANCE - SEC 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	591,538	20	591,538	
SUBTOTAL FOR F/T SALARIED			20	591,538	20	591,538	
03 UNSALARIED		031 UNSALARIED		30		30	
SUBTOTAL FOR UNSALARIED				30		30	
04 ADD GRS PAY		046 TERMINAL LEAVE		36,275		36,275	
SUBTOTAL FOR ADD GRS PAY				36,275		36,275	
SUBTOTAL FOR BUDGET CODE 2102			20	627,843	20	627,843	
BUDGET CODE: 2104 HUD LEAD GRANT for PPP PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,000	1	50,000	
SUBTOTAL FOR F/T SALARIED			1	50,000	1	50,000	
SUBTOTAL FOR BUDGET CODE 2104			1	50,000	1	50,000	
BUDGET CODE: 2113 8A-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	288,500	6	288,500	
SUBTOTAL FOR F/T SALARIED			6	288,500	6	288,500	
03 UNSALARIED		031 UNSALARIED		26		26	
SUBTOTAL FOR UNSALARIED				26		26	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		903		903	
		042 LONGEVITY DIFFERENTIAL		10,555		10,555	
SUBTOTAL FOR ADD GRS PAY				11,458		11,458	
SUBTOTAL FOR BUDGET CODE 2113			6	299,984	6	299,984	
BUDGET CODE: 2117 Dev Tax Incentive - H0							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	205,000	4	205,000	
SUBTOTAL FOR F/T SALARIED			4	205,000	4	205,000	

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			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 2117			4	205,000	4	205,000	
BUDGET CODE: 2127 Dev Multi Fam Fiance- HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	167,914	2	167,914	
SUBTOTAL FOR F/T SALARIED			2	167,914	2	167,914	
SUBTOTAL FOR BUDGET CODE 2127			2	167,914	2	167,914	
BUDGET CODE: 2207 Dev Neighborhood Planning - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	630,000	13	630,000	
SUBTOTAL FOR F/T SALARIED			13	630,000	13	630,000	
SUBTOTAL FOR BUDGET CODE 2207			13	630,000	13	630,000	
BUDGET CODE: 2307 Dev Planning & Support Services-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,737,331	35	1,737,331	
SUBTOTAL FOR F/T SALARIED			35	1,737,331	35	1,737,331	
SUBTOTAL FOR BUDGET CODE 2307			35	1,737,331	35	1,737,331	
BUDGET CODE: 2407 Dev Property Plannig & Admin-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	105,000	2	105,000	
SUBTOTAL FOR F/T SALARIED			2	105,000	2	105,000	
SUBTOTAL FOR BUDGET CODE 2407			2	105,000	2	105,000	
BUDGET CODE: 2413 NEW CONSTRUCTION-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	728,111	18	728,111	
SUBTOTAL FOR F/T SALARIED			18	728,111	18	728,111	
03 UNSALARIED		031 UNSALARIED		4,700		4,700	
SUBTOTAL FOR UNSALARIED				4,700		4,700	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,703		7,703	
		049 BACKPAY - PRIOR YEARS		7,930		7,930	



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			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				15,633		15,633	
SUBTOTAL FOR BUDGET CODE 2413			18	748,444	18	748,444	
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	214,304	4	214,304	
SUBTOTAL FOR F/T SALARIED			4	214,304	4	214,304	
03 UNSALARIED	031	UNSALARIED		40		40	
SUBTOTAL FOR UNSALARIED				40		40	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		2,412		2,412	
	049	BACKPAY - PRIOR YEARS		4,666		4,666	
SUBTOTAL FOR ADD GRS PAY				7,078		7,078	
SUBTOTAL FOR BUDGET CODE 2513			4	221,422	4	221,422	
BUDGET CODE: 2613 PPP-IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	135,096	3	135,096	
SUBTOTAL FOR F/T SALARIED			3	135,096	3	135,096	
03 UNSALARIED	031	UNSALARIED		12		12	
SUBTOTAL FOR UNSALARIED				12		12	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		656		656	
	042	LONGEVITY DIFFERENTIAL		4,172		4,172	
SUBTOTAL FOR ADD GRS PAY				4,828		4,828	
SUBTOTAL FOR BUDGET CODE 2613			3	139,936	3	139,936	
BUDGET CODE: 2707 Dev Spec Needs Hsng - HO							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	110,000	2	110,000	
SUBTOTAL FOR F/T SALARIED			2	110,000	2	110,000	
SUBTOTAL FOR BUDGET CODE 2707			2	110,000	2	110,000	
BUDGET CODE: 2807 Dev-Homeownership-HOME							

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			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	1	45,000	1	45,000		
SUBTOTAL FOR F/T SALARIED			1	45,000	1	45,000		
SUBTOTAL FOR BUDGET CODE 2807			1	45,000	1	45,000		
BUDGET CODE: 2808 Division of New Construction - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,826		2,826		
SUBTOTAL FOR F/T SALARIED				2,826		2,826		
SUBTOTAL FOR BUDGET CODE 2808				2,826		2,826		
TOTAL FOR HOUSING, PRODUCTION & FINANCE			127	5,835,475	127	5,835,475		
RESPONSIBILITY CENTER: 0222 PLANNING								
BUDGET CODE: 2006 Planning Support Services - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,000		9,000		
SUBTOTAL FOR F/T SALARIED				9,000		9,000		
SUBTOTAL FOR BUDGET CODE 2006				9,000		9,000		
BUDGET CODE: 2200 Intergov Affairs-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		85,227		3,000		82,227-
SUBTOTAL FOR F/T SALARIED				85,227		3,000		82,227-
SUBTOTAL FOR BUDGET CODE 2200				85,227		3,000		82,227-
BUDGET CODE: 2206 LARGE SCALE PROJECTS-SEC 8 FUN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	847,591	25	847,591		
SUBTOTAL FOR F/T SALARIED			25	847,591	25	847,591		
03 UNSALARIED		031 UNSALARIED		33,400		33,400		
SUBTOTAL FOR UNSALARIED				33,400		33,400		
SUBTOTAL FOR BUDGET CODE 2206			25	880,991	25	880,991		
			2341					



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 2211 Intergov Affair-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	764,664	1	764,664	
SUBTOTAL FOR F/T SALARIED			1	764,664	1	764,664	
02 OTH SALARIED		021 PART-TIME POSITIONS		2,600		2,600	
SUBTOTAL FOR OTH SALARIED				2,600		2,600	
SUBTOTAL FOR BUDGET CODE 2211			1	767,264	1	767,264	
BUDGET CODE: 2215 HOUSING VACANCY SURVEY - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,904			32,904-
SUBTOTAL FOR F/T SALARIED				32,904			32,904-
SUBTOTAL FOR BUDGET CODE 2215				32,904			32,904-
BUDGET CODE: 2245 PLANNING - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 2245							
TOTAL FOR PLANNING			26	1,775,386	26	1,660,255	115,131-
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES							
BUDGET CODE: 2112 TAX ABATEMENTS-SEC 8 FUND							
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,598		20,598	
SUBTOTAL FOR F/T SALARIED				20,598		20,598	
SUBTOTAL FOR BUDGET CODE 2112				20,598		20,598	
BUDGET CODE: 2450 SEC 8 EXISTING RENT SUBSDY PGM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		986,603		986,603	

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			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				986,603		986,603	
03 UNSALARIED		031 UNSALARIED		43,000		43,000	
SUBTOTAL FOR UNSALARIED				43,000		43,000	
SUBTOTAL FOR BUDGET CODE 2450				1,029,603		1,029,603	
TOTAL FOR RENT SUBSIDIES				1,050,201		1,050,201	
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP							
BUDGET CODE: 2373 MIDDLE INC-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	512,031	22	512,031	
SUBTOTAL FOR F/T SALARIED			22	512,031	22	512,031	
02 OTH SALARIED		021 PART-TIME POSITIONS		34,000		34,000	
SUBTOTAL FOR OTH SALARIED				34,000		34,000	
03 UNSALARIED		031 UNSALARIED		37,000		37,000	
SUBTOTAL FOR UNSALARIED				37,000		37,000	
04 ADD GRS PAY		046 TERMINAL LEAVE		4,216		4,216	
SUBTOTAL FOR ADD GRS PAY				4,216		4,216	
SUBTOTAL FOR BUDGET CODE 2373			22	587,247	22	587,247	
BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	588,349	7	588,349	
SUBTOTAL FOR F/T SALARIED			7	588,349	7	588,349	
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000		5,000	
SUBTOTAL FOR OTH SALARIED				5,000		5,000	
03 UNSALARIED		031 UNSALARIED		1,990		1,990	
SUBTOTAL FOR UNSALARIED				1,990		1,990	
SUBTOTAL FOR BUDGET CODE 2376			7	595,339	7	595,339	



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2377 Housing Supervision - Home			10	475,649	10	475,649	
01 F/T SALARIED 001 FULL YEAR POSITIONS			10	475,649	10	475,649	
SUBTOTAL FOR F/T SALARIED			10	475,649	10	475,649	
SUBTOTAL FOR BUDGET CODE 2377			10	475,649	10	475,649	
TOTAL FOR HOUSING SUPERVISION-OHP			39	1,658,235	39	1,658,235	
TOTAL FOR OFFICE OF DEVELOPMENT			297	16,391,298	303	16,712,773	6 321,475



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OFFICE OF DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	297	16,391,298	303	16,712,773	321,475
FINANCIAL PLAN SAVINGS	34	597,217	36	2,268,217	1,671,000
APPROPRIATION	331	16,988,515	339	18,980,990	1,992,475

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	7,358,784	8,974,557	1,615,773
OTHER CATEGORICAL		409,606	409,606
CAPITAL FUNDS - I.F.A.	1,409,786	1,409,786	
STATE			
FEDERAL - C.D.	561,679	528,775	32,904-
FEDERAL - OTHER	7,658,266	7,658,266	
INTRA-CITY SALES			
TOTAL	16,988,515	18,980,990	1,992,475

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

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										
1165	ASSISTANT COMMISSIONER (H	D 806	95557	46,343-150,148		1	114,455	1	114,455	
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148		2	147,099	2	147,099	
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148		8	714,228	8	714,228	
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148		3	286,906	3	286,906	
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148		1	114,600	1	114,600	
1204	ADMINISTRATIVE CITY PLANN	D 806	10053	46,343-150,148		4	343,110	4	343,110	
1206	DEPUTY GENERAL COUNSEL (H	D 806	95568	46,343-150,148		1	107,243	1	107,243	
1210	ADMINISTRATIVE PROJECT DI	D 806	95566	46,343-150,148		6	524,828	6	524,828	
1212	ADMINISTRATIVE PROJECT DI	D 806	95566	46,343-150,148		1	114,600	1	114,600	
1215	ADMINISTRATIVE PROJECT MA	D 806	83008	46,343-150,148		1	83,345	1	83,345	
1241	ADMINISTRATIVE HOUSING DE	D 806	83006	46,343-150,148		1	85,589	1	85,589	
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	46,343-150,148		8	748,636	8	748,636	
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195		1	56,000	1	56,000	
1305	PRINCIPAL APPRAISER	D 806	40425	46,343-150,148		1	82,797	1	82,797	
1335	SENIOR PROJECT DEVELOPMEN	D 806	22530	47,522- 60,566		2	131,065	2	131,065	
1360	ASSOCIATE CITY PLANNER	D 806	22123	60,049- 84,534		17	1,149,324	17	1,149,324	
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 76,527		29	1,693,701	29	1,693,701	
1362	ASSOCIATE MORTGAGE ANALYS	D 806	40551	47,130- 55,727		8	504,686	8	504,686	
1364	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527		1	67,559	1	67,559	
1380	*ATTORNEY AT LAW	D 806	30085	50,677- 88,287		3	201,286	3	201,286	
1385	SUPERVISING APPRAISER (RE	D 806	40420	60,102- 71,062		1	60,102	1	60,102	
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629		1	55,511	1	55,511	
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	52,719- 62,542		2	101,141	2	101,141	
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	52,719- 62,542		5	247,851	5	247,851	
1445	SENIOR APPRAISER (REAL ES	D 806	40415	52,509- 66,406		2	106,986	2	106,986	
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	46,763- 71,306		17	863,587	17	863,587	
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	38,205- 62,842		1	38,252	1	38,252	
1465	SR COMMUNITY ORGANIZATION	D 806	22126	54,434- 64,997		3	163,517	3	163,517	
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	41,974- 79,871		2	93,196	2	93,196	
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	38,205- 62,842		26	1,083,309	26	1,083,309	
1495	ASSOCIATE ACCOUNTANT (INC	D 806	40517	45,890- 63,840		1	49,276	1	49,276	
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	53,136- 69,890		1	53,213	1	53,213	
1540	ASSOCIATE GRAPHIC ARTIST	D 806	91416	48,205- 71,349		1	61,987	1	61,987	
1570	APPRAISER (REAL ESTATE)	D 806	40410	46,762- 58,122		3	145,501	3	145,501	
1573	MANAGEMENT AUDITOR	D 806	40502	45,890- 63,840		1	45,890	1	45,890	
1588	COMMUNITY COORDINATOR	D 806	56058	43,894- 59,831		18	795,415	18	795,415	
1595	PRINC. COMMUNITY LIAISON	D 806	56095	49,267- 60,278		10	486,043	10	486,043	
1615	STAFF ANALYST	D 806	12626	45,029- 58,234		6	288,992	6	288,992	
1616	STAFF ANALYST TRAINEE	D 806	12749	35,281- 37,394		1	30,679	1	30,679	
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	61,159- 77,946		2	121,375	2	121,375	
1699	GRAPHIC ARTIST	D 806	91415	37,354- 50,901		3	112,086	3	112,086	

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				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											
1701	CITY PLANNER	D 806	22122	45,231-	68,388	18	928,105	18	928,105		
1750	SENIOR COMMUNITY LIAISON	D 806	56094	38,034-	49,267	7	266,979	7	266,979		
1760	RESEARCH ASSISTANT (INCL.	D 806	60910	37,219-	48,973	1	38,880	1	38,880		
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336-	47,411	12	634,326	12	634,326		
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	39,621-	39,621	3	100,523	3	100,523		
1800	COMMUNITY LIAISON WORKER	D 806	56093	33,987-	45,447	5	171,677	5	171,677		
1806	REAL PROPERTY MANAGER	D 806	80112	36,028-	51,854	7	286,564	7	286,564		
1850	CLERICAL ASSOCIATE	D 806	10251	20,095-	44,754	17	508,309	17	508,309		
1860	ASSISTANT ACCOUNTANT	D 806	40505	32,954-	41,282	1	39,904	1	39,904		
1866	SECRETARY	D 806	10252	24,155-	44,754	1	32,834	1	32,834		
1875	CLERICAL ASSOCIATE	D 806	10251	20,095-	44,754	4	127,750	4	127,750		
1883	COMMUNITY ASSISTANT	D 806	56056	22,907-	30,057	4	105,397	4	105,397		
1915	CLERICAL AIDE	D 806	10250	24,155-	29,255	1	29,255	1	29,255		
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942-	27,342	5	144,751	5	144,751		
1917	CLERICAL ASSOCIATE	D 806	10251	20,095-	44,754	4	116,845	4	116,845		
1967	ASSOCIATE BOOKKEEPER	D 806	40527	38,261-	48,510	1	34,595	1	34,595		
1975	ASSISTANT COMMUNITY LIAIS	D 806	56092	26,686-	32,637	2	55,463	2	55,463		
SUBTOTAL FOR OBJECT 001						299	15,897,123	299	15,897,123		

POSITION SCHEDULE FOR U/A 002						299	15,897,123	299	15,897,123		
PLANNED INCREASES/(DECREASES)						32	1,701,364	40	2,126,705	8	425,341
TOTAL FOR U/A 002						331	17,598,487	339	18,023,828	8	425,341

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			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: 3940 Local Law 1 2004 Personnel Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21		21			
		SUBTOTAL FOR F/T SALARIED	21		21			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		797,525		797,525		
		SUBTOTAL FOR AMT TO SCHED		797,525		797,525		
		SUBTOTAL FOR BUDGET CODE 3940	21	797,525	21	797,525		
		TOTAL FOR	21	797,525	21	797,525		
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP								
BUDGET CODE: 5225 HOUSING LITIGATION BUREAU LEAD - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	170,233	3	170,233		
		SUBTOTAL FOR F/T SALARIED	3	170,233	3	170,233		
		SUBTOTAL FOR BUDGET CODE 5225	3	170,233	3	170,233		
BUDGET CODE: 5265 HOUSING LITIGATION BUREAU LEAD LL#1 - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	346,156	13	346,156		
		SUBTOTAL FOR F/T SALARIED	13	346,156	13	346,156		
		SUBTOTAL FOR BUDGET CODE 5265	13	346,156	13	346,156		
		TOTAL FOR EVALUATION & COMPLIANCE-CNT OP	16	516,389	16	516,389		
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU								
BUDGET CODE: 5100 HOUSING RESOURCES-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,248		17,248		
		SUBTOTAL FOR F/T SALARIED		17,248		17,248		
			2348					



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			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 5100				17,248		17,248	
BUDGET CODE: 5105 7A COUNSEL & FA UNIT							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 5105							
BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED			16	1,159,376	16	1,159,376	
			16	1,159,376	16	1,159,376	
03 UNSALARIED 031 UNSALARIED							
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 5200			16	1,213,092	16	1,213,092	
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-AHR							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED			67	3,317,224	67	3,317,224	
			67	3,317,224	67	3,317,224	
03 UNSALARIED 031 UNSALARIED							
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 5205			67	3,536,846	67	3,536,846	
BUDGET CODE: 5210 HLB DATA & RECORDS MANAGEMENT-AHR-TL							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED			1	30,000	1	30,000	
			1	30,000	1	30,000	



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			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 5210			1	30,000	1	30,000		
BUDGET CODE: 5215 HLB DATA & RECORDS MANAGEMENT-AHR-CD								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 5215								
BUDGET CODE: 5230 Division Housing Litigation - TL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	172,218	1	172,218		
SUBTOTAL FOR F/T SALARIED			1	172,218	1	172,218		
SUBTOTAL FOR BUDGET CODE 5230			1	172,218	1	172,218		
BUDGET CODE: 5235 Landlord Tenant Litigation Division								
01 F/T SALARIED 001 FULL YEAR POSITIONS			18	676,328	18	676,328		
SUBTOTAL FOR F/T SALARIED			18	676,328	18	676,328		
SUBTOTAL FOR BUDGET CODE 5235			18	676,328	18	676,328		
BUDGET CODE: 5245 Division of Hsg Litigation Admin - CD								
01 F/T SALARIED 001 FULL YEAR POSITIONS				11,322		11,322		
SUBTOTAL FOR F/T SALARIED				11,322		11,322		
SUBTOTAL FOR BUDGET CODE 5245				11,322		11,322		
BUDGET CODE: 5300 DAA ADMISSTRATION-TL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	155,727	3	155,727		
SUBTOTAL FOR F/T SALARIED			3	155,727	3	155,727		
SUBTOTAL FOR BUDGET CODE 5300			3	155,727	3	155,727		
BUDGET CODE: 5305 DAA ADMINISTRATION-CD								
01 F/T SALARIED 001 FULL YEAR POSITIONS				56,104		56,104		
SUBTOTAL FOR F/T SALARIED				56,104		56,104		

2350

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			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 5305				56,104		56,104	
BUDGET CODE: 5315 NEIGHBORHOOD PRES CONSULT PROG-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	285,518	5	285,518	
SUBTOTAL FOR F/T SALARIED			5	285,518	5	285,518	
SUBTOTAL FOR BUDGET CODE 5315			5	285,518	5	285,518	
BUDGET CODE: 5325 BUILDING EVALUATION UNIT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	4,055,394	87	4,055,394	
SUBTOTAL FOR F/T SALARIED			87	4,055,394	87	4,055,394	
SUBTOTAL FOR BUDGET CODE 5325			87	4,055,394	87	4,055,394	
BUDGET CODE: 5335 DAA Local Law 101A - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	105,000	2	105,000	
SUBTOTAL FOR F/T SALARIED			2	105,000	2	105,000	
SUBTOTAL FOR BUDGET CODE 5335			2	105,000	2	105,000	
TOTAL FOR HOUSING LITIGATION BUREAU			200	10,314,797	200	10,314,797	
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION							
BUDGET CODE: 5110 Lead Program Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,380	1	40,380	
SUBTOTAL FOR F/T SALARIED			1	40,380	1	40,380	
03 UNSALARIED		031 UNSALARIED		33,621		33,621	
SUBTOTAL FOR UNSALARIED				33,621		33,621	
04 ADD GRS PAY		047 OVERTIME		3,700		3,700	
SUBTOTAL FOR ADD GRS PAY				3,700		3,700	

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			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 5110			1	77,701	1	77,701		
TOTAL FOR DEP COM-HOUSING PRESERVATION			1	77,701	1	77,701		
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT								
BUDGET CODE: 3095 EMERGENCY HOUSING INITIATIVE-CD								
01 F/T SALARIED 001 FULL YEAR POSITIONS			17	552,902	17	718,329		165,427
SUBTOTAL FOR F/T SALARIED			17	552,902	17	718,329		165,427
SUBTOTAL FOR BUDGET CODE 3095			17	552,902	17	718,329		165,427
BUDGET CODE: 3114 EMERGENCY VACATE GRANT-FED								
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS								
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 3114								
BUDGET CODE: 3115 EMERGENCY VACATE GRANT-ST								
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS				283,223		283,223		
SUBTOTAL FOR AMT TO SCHED				283,223		283,223		
SUBTOTAL FOR BUDGET CODE 3115				283,223		283,223		
BUDGET CODE: 3172 ERP RESEARCH & RECONCIL (CD)								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	154,640	4	154,640		
SUBTOTAL FOR F/T SALARIED			4	154,640	4	154,640		
03 UNSALARIED 031 UNSALARIED				21,214		21,214		
SUBTOTAL FOR UNSALARIED				21,214		21,214		
SUBTOTAL FOR BUDGET CODE 3172			4	175,854	4	175,854		
BUDGET CODE: 3180 DOH Outreach Lead								

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

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	50,000	1	50,000			
SUBTOTAL FOR F/T SALARIED			1	50,000	1	50,000			
03 UNSALARIED		031 UNSALARIED		25,983		25,983			
SUBTOTAL FOR UNSALARIED				25,983		25,983			
04 ADD GRS PAY		047 OVERTIME		1,299		1,299			
SUBTOTAL FOR ADD GRS PAY				1,299		1,299			
SUBTOTAL FOR BUDGET CODE 3180			1	77,282	1	77,282			
BUDGET CODE: 3205 Emergency Repair Bureau-LL#1 Lead CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	765,000	20	765,000			
SUBTOTAL FOR F/T SALARIED			20	765,000	20	765,000			
SUBTOTAL FOR BUDGET CODE 3205			20	765,000	20	765,000			
BUDGET CODE: 3206 DELEADING DEPT OF HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,682		15,682			
SUBTOTAL FOR F/T SALARIED				15,682		15,682			
SUBTOTAL FOR BUDGET CODE 3206				15,682		15,682			
BUDGET CODE: 3210 CENTRAL COMPLAINT BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	207,993	5	207,993			
SUBTOTAL FOR F/T SALARIED			5	207,993	5	207,993			
03 UNSALARIED		031 UNSALARIED		159,569		159,569			
SUBTOTAL FOR UNSALARIED				159,569		159,569			
04 ADD GRS PAY		047 OVERTIME		317,576		317,576			
SUBTOTAL FOR ADD GRS PAY				317,576		317,576			
SUBTOTAL FOR BUDGET CODE 3210			5	685,138	5	685,138			
BUDGET CODE: 3214 CENTRAL COMPLAINTS BUREAU-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	401,378	9	401,378			

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			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			9	401,378	9	401,378		
03 UNSALARIED		031 UNSALARIED		122,958		122,958		
SUBTOTAL FOR UNSALARIED				122,958		122,958		
SUBTOTAL FOR BUDGET CODE 3214			9	524,336	9	524,336		
BUDGET CODE: 3260 ERP PROJECT SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	924,294	21	924,294		
SUBTOTAL FOR F/T SALARIED			21	924,294	21	924,294		
03 UNSALARIED		031 UNSALARIED		237,516		237,516		
SUBTOTAL FOR UNSALARIED				237,516		237,516		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		111,963		111,963		
SUBTOTAL FOR ADD GRS PAY				111,963		111,963		
SUBTOTAL FOR BUDGET CODE 3260			21	1,273,773	21	1,273,773		
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,868,732	61	2,868,732		
SUBTOTAL FOR F/T SALARIED			61	2,868,732	61	2,868,732		
03 UNSALARIED		031 UNSALARIED		82,129		82,129		
SUBTOTAL FOR UNSALARIED				82,129		82,129		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		224,725		224,725		
SUBTOTAL FOR ADD GRS PAY				224,725		224,725		
SUBTOTAL FOR BUDGET CODE 3263			61	3,175,586	61	3,175,586		
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	473,330	3	473,330		
SUBTOTAL FOR F/T SALARIED			3	473,330	3	473,330		
03 UNSALARIED		031 UNSALARIED		276,592		276,592		
SUBTOTAL FOR UNSALARIED				276,592		276,592		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			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 3264			3	749,922	3	749,922		
BUDGET CODE: 3268 ERB Lead Abatement Private - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	769,325	1	769,325		
SUBTOTAL FOR F/T SALARIED			1	769,325	1	769,325		
03 UNSALARIED		031 UNSALARIED		39,677		39,677		
SUBTOTAL FOR UNSALARIED				39,677		39,677		
SUBTOTAL FOR BUDGET CODE 3268			1	809,002	1	809,002		
BUDGET CODE: 3270 DOM Centr'l Admin-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	358,768	5	358,768		
SUBTOTAL FOR F/T SALARIED			5	358,768	5	358,768		
SUBTOTAL FOR BUDGET CODE 3270			5	358,768	5	358,768		
BUDGET CODE: 3272 ESB LEAD CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	120,619	3	120,619		
SUBTOTAL FOR F/T SALARIED			3	120,619	3	120,619		
03 UNSALARIED		031 UNSALARIED		77,823		77,823		
SUBTOTAL FOR UNSALARIED				77,823		77,823		
SUBTOTAL FOR BUDGET CODE 3272			3	198,442	3	198,442		
BUDGET CODE: 3273 ESB LEAD TESTING CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 3273								
BUDGET CODE: 3450 DOM Central Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	472,979	9	472,979		
SUBTOTAL FOR F/T SALARIED			9	472,979	9	472,979		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			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 3450			9	472,979	9	472,979		
BUDGET CODE: 3455 DOM Bureau of Main Proc-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,207,595	21	1,207,595		
SUBTOTAL FOR F/T SALARIED			21	1,207,595	21	1,207,595		
03 UNSALARIED		031 UNSALARIED		51,114		51,114		
SUBTOTAL FOR UNSALARIED				51,114		51,114		
SUBTOTAL FOR BUDGET CODE 3455			21	1,258,709	21	1,258,709		
BUDGET CODE: 3456 DOM Contractor Compliance-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	938,003	7	938,003		
SUBTOTAL FOR F/T SALARIED			7	938,003	7	938,003		
SUBTOTAL FOR BUDGET CODE 3456			7	938,003	7	938,003		
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	1,919,134	64	1,919,134		
SUBTOTAL FOR F/T SALARIED			64	1,919,134	64	1,919,134		
02 OTH SALARIED		021 PART-TIME POSITIONS		33,100		33,100		
SUBTOTAL FOR OTH SALARIED				33,100		33,100		
03 UNSALARIED		031 UNSALARIED		52,000		52,000		
SUBTOTAL FOR UNSALARIED				52,000		52,000		
04 ADD GRS PAY		046 TERMINAL LEAVE		1,906		1,906		
		047 OVERTIME		17,500		17,500		
SUBTOTAL FOR ADD GRS PAY				19,406		19,406		
SUBTOTAL FOR BUDGET CODE 3700			64	2,023,640	64	2,023,640		
BUDGET CODE: 3705 Environ Hazards Lead - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS		417,439				417,439-
SUBTOTAL FOR F/T SALARIED				417,439				417,439-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			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		98,344				98,344-
		SUBTOTAL FOR UNSALARIED		98,344				98,344-
		SUBTOTAL FOR BUDGET CODE 3705		515,783				515,783-
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	561,078	20	561,078		
		SUBTOTAL FOR F/T SALARIED	20	561,078	20	561,078		
02 OTH SALARIED		021 PART-TIME POSITIONS		4,000		4,000		
		SUBTOTAL FOR OTH SALARIED		4,000		4,000		
03 UNSALARIED		031 UNSALARIED		11,000		11,000		
		SUBTOTAL FOR UNSALARIED		11,000		11,000		
		SUBTOTAL FOR BUDGET CODE 3710	20	576,078	20	576,078		
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	507,397	12	507,397		
		SUBTOTAL FOR F/T SALARIED	12	507,397	12	507,397		
03 UNSALARIED		031 UNSALARIED		38,294		38,294		
		SUBTOTAL FOR UNSALARIED		38,294		38,294		
		SUBTOTAL FOR BUDGET CODE 3715	12	545,691	12	545,691		
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	354,451	10	354,451		
		SUBTOTAL FOR F/T SALARIED	10	354,451	10	354,451		
03 UNSALARIED		031 UNSALARIED		17,500		17,500		
		SUBTOTAL FOR UNSALARIED		17,500		17,500		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		99,322		99,322		
		047 OVERTIME		90,023		90,023		
		SUBTOTAL FOR ADD GRS PAY		189,345		189,345		
		SUBTOTAL FOR BUDGET CODE 3720	10	561,296	10	561,296		

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3721 FIELD OFFICE- STATEN ISLAND-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,000	1	54,000	
SUBTOTAL FOR F/T SALARIED			1	54,000	1	54,000	
SUBTOTAL FOR BUDGET CODE 3721			1	54,000	1	54,000	
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,748,343	37	1,748,343	
SUBTOTAL FOR F/T SALARIED			37	1,748,343	37	1,748,343	
03 UNSALARIED		031 UNSALARIED		16,457		16,457	
SUBTOTAL FOR UNSALARIED				16,457		16,457	
SUBTOTAL FOR BUDGET CODE 3725			37	1,764,800	37	1,764,800	
BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	538,362	10	538,362	
SUBTOTAL FOR F/T SALARIED			10	538,362	10	538,362	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99,323		99,323	
		047 OVERTIME		90,023		90,023	
SUBTOTAL FOR ADD GRS PAY				189,346		189,346	
SUBTOTAL FOR BUDGET CODE 3730			10	727,708	10	727,708	
BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,460,865	55	2,460,865	
SUBTOTAL FOR F/T SALARIED			55	2,460,865	55	2,460,865	
03 UNSALARIED		031 UNSALARIED		35,273		35,273	
SUBTOTAL FOR UNSALARIED				35,273		35,273	
SUBTOTAL FOR BUDGET CODE 3735			55	2,496,138	55	2,496,138	
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL							

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			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	12	1,124,696	12	1,124,696		
		SUBTOTAL FOR F/T SALARIED	12	1,124,696	12	1,124,696		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		95,635		95,635		
		SUBTOTAL FOR ADD GRS PAY		95,635		95,635		
		SUBTOTAL FOR BUDGET CODE 3740	12	1,220,331	12	1,220,331		
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	3,672,429	82	3,672,429		
		SUBTOTAL FOR F/T SALARIED	82	3,672,429	82	3,672,429		
03 UNSALARIED		031 UNSALARIED		41,953		41,953		
		SUBTOTAL FOR UNSALARIED		41,953		41,953		
		SUBTOTAL FOR BUDGET CODE 3745	82	3,714,382	82	3,714,382		
BUDGET CODE: 3750 FIELD OFFICE-QUEENS-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	218,117	8	218,117		
		SUBTOTAL FOR F/T SALARIED	8	218,117	8	218,117		
02 OTH SALARIED		021 PART-TIME POSITIONS		31,975		31,975		
		SUBTOTAL FOR OTH SALARIED		31,975		31,975		
03 UNSALARIED		031 UNSALARIED		19,100		19,100		
		SUBTOTAL FOR UNSALARIED		19,100		19,100		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99,323		99,323		
		SUBTOTAL FOR ADD GRS PAY		99,323		99,323		
		SUBTOTAL FOR BUDGET CODE 3750	8	368,515	8	368,515		
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,670,460	40	1,670,460		
		SUBTOTAL FOR F/T SALARIED	40	1,670,460	40	1,670,460		
02 OTH SALARIED		021 PART-TIME POSITIONS		21,570		21,570		
		SUBTOTAL FOR OTH SALARIED		21,570		21,570		

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			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 3755			40	1,692,030	40	1,692,030		
BUDGET CODE: 3760 CITY-WIDE TOUR-TL								
01 F/T SALARIED			9	338,383	9	338,383		
SUBTOTAL FOR F/T SALARIED			9	338,383	9	338,383		
SUBTOTAL FOR BUDGET CODE 3760			9	338,383	9	338,383		
BUDGET CODE: 3765 CITY-WIDE TOUR-CD								
01 F/T SALARIED			47	2,052,845	47	2,052,845		
SUBTOTAL FOR F/T SALARIED			47	2,052,845	47	2,052,845		
SUBTOTAL FOR BUDGET CODE 3765			47	2,052,845	47	2,052,845		
BUDGET CODE: 3770 CODE ENFORCEMENT-LEAD-TL								
01 F/T SALARIED			5	177,900	5	177,900		
SUBTOTAL FOR F/T SALARIED			5	177,900	5	177,900		
SUBTOTAL FOR BUDGET CODE 3770			5	177,900	5	177,900		
BUDGET CODE: 3775 CODE ENFORCEMENT-LEAD-CD								
01 F/T SALARIED			10	338,358	10	338,358		
SUBTOTAL FOR F/T SALARIED			10	338,358	10	338,358		
03 UNSALARIED				16,457		16,457		
SUBTOTAL FOR UNSALARIED				16,457		16,457		
04 ADD GRS PAY				112,383		112,383		
SUBTOTAL FOR ADD GRS PAY				112,383		112,383		
SUBTOTAL FOR BUDGET CODE 3775			10	467,198	10	467,198		
BUDGET CODE: 3780 HES (DOH) IC								
01 F/T SALARIED			15	389,400	15	389,400		
SUBTOTAL FOR F/T SALARIED			15	389,400	15	389,400		

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			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 3780			15	389,400	15	389,400	
BUDGET CODE: 3785 Lead Based Paint Haz Inspection Unit-LL1							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,280,579			1,280,579-
SUBTOTAL FOR F/T SALARIED				1,280,579			1,280,579-
SUBTOTAL FOR BUDGET CODE 3785				1,280,579			1,280,579-
BUDGET CODE: 3790 INSPECTOR GENERAL-CODE-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,323	1	45,323	
SUBTOTAL FOR F/T SALARIED			1	45,323	1	45,323	
SUBTOTAL FOR BUDGET CODE 3790			1	45,323	1	45,323	
BUDGET CODE: 3791 CODE-Call Back Unit -TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	100,000	4	100,000	
SUBTOTAL FOR F/T SALARIED			4	100,000	4	100,000	
SUBTOTAL FOR BUDGET CODE 3791			4	100,000	4	100,000	
BUDGET CODE: 3795 CODE Enforcement-BEH Asbestos-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	476,728	12	400,000	76,728-
SUBTOTAL FOR F/T SALARIED			12	476,728	12	400,000	76,728-
SUBTOTAL FOR BUDGET CODE 3795			12	476,728	12	400,000	76,728-
BUDGET CODE: 3805 BEH Admin/Central Office-CD/Admin Lead							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	100,000	10	100,000	
SUBTOTAL FOR F/T SALARIED			10	100,000	10	100,000	
SUBTOTAL FOR BUDGET CODE 3805			10	100,000	10	100,000	
BUDGET CODE: 3810 EMERGENCY HOUSING INITIATIVE-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,011,032	12	1,011,032	

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EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			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			12	1,011,032	12	1,011,032		
03 UNSALARIED		031 UNSALARIED		217,828		217,828		
SUBTOTAL FOR UNSALARIED				217,828		217,828		
SUBTOTAL FOR BUDGET CODE 3810			12	1,228,860	12	1,228,860		
BUDGET CODE: 3815 EMERGENCY HOUSING INITIATIVE-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS		127,627				127,627-
SUBTOTAL FOR F/T SALARIED				127,627				127,627-
03 UNSALARIED		031 UNSALARIED		37,800				37,800-
SUBTOTAL FOR UNSALARIED				37,800				37,800-
SUBTOTAL FOR BUDGET CODE 3815				165,427				165,427-
BUDGET CODE: 3825 ESB LEAD TESTING CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,165,980	47	3,139,317		1,973,337
SUBTOTAL FOR F/T SALARIED			47	1,165,980	47	3,139,317		1,973,337
03 UNSALARIED		031 UNSALARIED				98,344		98,344
SUBTOTAL FOR UNSALARIED						98,344		98,344
SUBTOTAL FOR BUDGET CODE 3825			47	1,165,980	47	3,237,661		2,071,681
BUDGET CODE: 3835 BEH Environ Hazards Lead - CD / Env Haz								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,500,000	20			1,500,000-
SUBTOTAL FOR F/T SALARIED			20	1,500,000	20			1,500,000-
SUBTOTAL FOR BUDGET CODE 3835			20	1,500,000	20			1,500,000-
BUDGET CODE: 3845 BEH Asbestos-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	200,000	5	276,728		76,728
SUBTOTAL FOR F/T SALARIED			5	200,000	5	276,728		76,728
SUBTOTAL FOR BUDGET CODE 3845			5	200,000	5	276,728		76,728

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3855 Lead Based Paint Haz Inspection Unit-LL1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	3,105,702	75	4,859,543	1,753,841
		SUBTOTAL FOR F/T SALARIED	75	3,105,702	75	4,859,543	1,753,841
		SUBTOTAL FOR BUDGET CODE 3855	75	3,105,702	75	4,859,543	1,753,841
		TOTAL FOR OHP-CODE ENFORCEMENT	810	41,369,318	810	41,898,478	529,160
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING							
BUDGET CODE: 3505 Demolition - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	854,122	9	854,122	
		SUBTOTAL FOR F/T SALARIED	9	854,122	9	854,122	
03 UNSALARIED		031 UNSALARIED		14,268		14,268	
		SUBTOTAL FOR UNSALARIED		14,268		14,268	
		SUBTOTAL FOR BUDGET CODE 3505	9	868,390	9	868,390	
BUDGET CODE: 3613 DEMOLITION - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	348,270	2	348,270	
		SUBTOTAL FOR F/T SALARIED	2	348,270	2	348,270	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,166		1,166	
		SUBTOTAL FOR ADD GRS PAY		1,166		1,166	
		SUBTOTAL FOR BUDGET CODE 3613	2	349,436	2	349,436	
		TOTAL FOR DEMOLITION & SEALING	11	1,217,826	11	1,217,826	
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 3000 Property Services Exec - TL							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			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	11	474,537	11	474,537		
SUBTOTAL FOR F/T SALARIED			11	474,537	11	474,537		
SUBTOTAL FOR BUDGET CODE 3000			11	474,537	11	474,537		
BUDGET CODE: 3005 OPS Exec - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	160,000	4	160,000		
SUBTOTAL FOR F/T SALARIED			4	160,000	4	160,000		
SUBTOTAL FOR BUDGET CODE 3005			4	160,000	4	160,000		
BUDGET CODE: 3007 Property Services - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,000	1	50,000		
SUBTOTAL FOR F/T SALARIED			1	50,000	1	50,000		
SUBTOTAL FOR BUDGET CODE 3007			1	50,000	1	50,000		
BUDGET CODE: 3015 OPS NARCOTICS CONTROL - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	782,152	16	782,152		
SUBTOTAL FOR F/T SALARIED			16	782,152	16	782,152		
SUBTOTAL FOR BUDGET CODE 3015			16	782,152	16	782,152		
BUDGET CODE: 3020 Housing Education Program - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,271,905	4	251,905	18-	1,020,000-
SUBTOTAL FOR F/T SALARIED			22	1,271,905	4	251,905	18-	1,020,000-
SUBTOTAL FOR BUDGET CODE 3020			22	1,271,905	4	251,905	18-	1,020,000-
BUDGET CODE: 3025 HEP LEAD PAINT-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	216,776	4	216,776		
SUBTOTAL FOR F/T SALARIED			4	216,776	4	216,776		
SUBTOTAL FOR BUDGET CODE 3025			4	216,776	4	216,776		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3040 OPS - HEP LEAD - Local Law 1 - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	930,379	23	930,379		
SUBTOTAL FOR F/T SALARIED			23	930,379	23	930,379		
SUBTOTAL FOR BUDGET CODE 3040			23	930,379	23	930,379		
BUDGET CODE: 3045 OPS - HEP LEAD - Local Law 1 - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,000	1	50,000		
SUBTOTAL FOR F/T SALARIED			1	50,000	1	50,000		
SUBTOTAL FOR BUDGET CODE 3045			1	50,000	1	50,000		
BUDGET CODE: 3046 HUD Lead Grant FY06								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	18,720			1-	18,720-
SUBTOTAL FOR F/T SALARIED			1	18,720			1-	18,720-
03 UNSALARIED		031 UNSALARIED		14,040				14,040-
SUBTOTAL FOR UNSALARIED				14,040				14,040-
SUBTOTAL FOR BUDGET CODE 3046			1	32,760			1-	32,760-
BUDGET CODE: 3050 OPS - Data Analysis Unit - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,405		76,405		
SUBTOTAL FOR F/T SALARIED				76,405		76,405		
SUBTOTAL FOR BUDGET CODE 3050				76,405		76,405		
BUDGET CODE: 3054 HUD LEAD GRANTS - Outreach 04								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	19,500			1-	19,500-
SUBTOTAL FOR F/T SALARIED			1	19,500			1-	19,500-
SUBTOTAL FOR BUDGET CODE 3054			1	19,500			1-	19,500-
BUDGET CODE: 3055 OPS - Data Analysis - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	439,848	5	439,848		
SUBTOTAL FOR F/T SALARIED			5	439,848	5	439,848		

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EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT		
SUBTOTAL FOR BUDGET CODE 3055			5	439,848	5	439,848			
BUDGET CODE: 3065 OPS - LEAD - Local Law 1 - CD									
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	283,228	6	283,228			
SUBTOTAL FOR F/T SALARIED			6	283,228	6	283,228			
SUBTOTAL FOR BUDGET CODE 3065			6	283,228	6	283,228			
TOTAL FOR PROPERTY MANAGEMENT			95	4,787,490	75	3,715,230	20- 1,072,260-		
TOTAL FOR OFFICE OF HOUSING PRESERVATION			1,154	59,081,046	1,134	58,537,946	20- 543,100-		



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,154	59,081,046	1,134	58,537,946	543,100-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,154	59,081,046	1,134	58,537,946	543,100-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	13,416,877	12,396,877	1,020,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	349,436	349,436	
STATE	283,219	283,219	
FEDERAL - C.D.	44,539,854	45,069,014	529,160
FEDERAL - OTHER	102,260	50,000	52,260-
INTRA-CITY SALES	389,400	389,400	
TOTAL	59,081,046	58,537,946	543,100-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				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									
1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	46,343-150,148	1	139,527	1	139,527		
1128	EXECUTIVE AGENCY COUNSEL	D 806	95005	46,343-150,148	1	70,013	1	70,013		
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	5	357,141	5	357,141		
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	4	316,663	4	316,663		
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	2	194,438	2	194,438		
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	1	100,000	1	100,000		
1211	ADMINISTRATIVE PROJECT DI	D 806	95566	46,343-150,148	1	83,794	1	83,794		
1225	ADMINISTRATIVE CONSTRUCTI	D 806	82991	46,343-150,148	3	249,860	3	249,860		
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	46,343-150,148	3	269,775	3	269,775		
1255	ADMINISTRATIVE INSPECTOR	D 806	10078	46,343-150,148	3	200,814	3	200,814		
1257	ADMINISTRATIVE INSPECTOR	D 806	10078	46,343-150,148	4	303,195	4	303,195		
1258	ADMINISTRATIVE INSPECTOR	D 806	10078	46,343-150,148	2	156,344	2	156,344		
1265	ADMINISTRATIVE MANAGER	D 806	10025	46,343-150,148	2	174,865	2	174,865		
1272	SECRETARY (LEVELS 1A,2A,3	D 806	10252	24,155- 44,754	1	32,793	1	32,793		
1280	INSPECTOR (HOUSING)	D 806	31670	41,239- 52,384	1	44,576	1	44,576		
1282	ASSOCIATE INSPECTOR (HOUS	D 806	31675	46,974- 64,058	2	194,939	2	194,939		
1283	ADMINISTRATIVE SUPERVISOR	D 806	10035	46,343-150,148	1	70,217	1	70,217		
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	33	1,983,274	33	1,983,274		
1299	ADMINISTRATIVE REAL PROPE	D 806	10047	46,343-150,148	6	380,250	6	380,250		
1310	ADMINISTRATIVE REAL PROPE	D 806	10047	46,343-150,148	3	237,180	3	237,180		
1331	CONSTRUCTION PROJECT MANA	D 806	34202	46,763- 87,035	69	3,499,496	69	3,499,496		
1335	SENIOR PROJECT DEVELOPMEN	D 806	22530	47,522- 60,566	7	433,310	7	433,310		
1360	ASSOCIATE CITY PLANNER	D 806	22123	60,049- 84,534	1	67,757	1	67,757		
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 76,527	9	546,177	9	546,177		
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	10	682,498	10	682,498		
1364	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	1	67,221	1	67,221		
1365	CONSTRUCTION PROJECT MANA	D 806	34202	46,763- 87,035	2	131,121	2	131,121		
1380	ATTORNEY	D 806	30115	42,654- 57,284	8	523,292	8	523,292		
1413	CONSTRUCTION PROJECT MANA	D 806	34202	46,763- 87,035	2	121,074	2	121,074		
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	18	1,007,205	18	1,007,205		
1428	GENERAL SUPERVISOR OF BUI	D 806	91675	42,703- 57,629	2	111,022	2	111,022		
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	52,719- 62,542	7	336,178	7	336,178		
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	52,719- 62,542	11	536,804	11	536,804		
1444	PROJECT MANAGER INTERN#	D 806	22425	42,222- 42,222	1	36,715	1	36,715		
1450	PROJECT DEVELOPMENT COOR	D 806	22525	43,133- 54,320	1	47,498	1	47,498		
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	46,763- 71,306	7	350,227	7	350,227		
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	38,205- 62,842	2	76,457	2	76,457		
1470	COMPUTER ASSOCIATE (TECHN	D 806	13611	41,368- 79,096	2	119,855	2	119,855		
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	41,974- 79,871	5	212,658	5	212,658		
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	38,205- 62,842	90	3,637,007	90	3,637,007		
1495	ASSOCIATE ACCOUNTANT	D 806	40517	45,890- 63,840	2	108,157	2	108,157		

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				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	
OBJECT: 001 FULL YEAR POSITIONS										
1534	SUPERVISOR OF ELECTRICAL	D 806	34205	46,763-	69,909	1	69,812	1	69,812	
1536	SUPERVISOR OF ELECTRICAL	D 806	34205	46,763-	69,909	4	204,548	4	204,548	
1537	SUPERVISOR OF BUILDING MA	D 806	91672	35,973-	50,298	8	396,386	8	396,386	
1539	SUPERVISOR OF BUILDING MA	D 806	91670	35,973-	50,298	21	1,031,375	21	1,031,375	
1560	ASSOCIATE QUALITY ASSURAN	D 806	34190	49,164-	59,624	1	49,164	1	49,164	
1565	COMPUTER PROGRAMMER ANALY	D 806	13651	41,974-	59,659	1	45,029	1	45,029	
1588	COMMUNITY COORDINATOR (WI	D 806	56058	43,894-	59,831	18	792,845	18	792,845	
1595	PRINC. COMMUNITY LIAISON	D 806	56095	49,267-	60,278	5	252,320	5	252,320	
1615	STAFF ANALYST	D 806	12626	45,029-	58,234	9	447,345	9	447,345	
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	61,159-	77,946	4	264,011	4	264,011	
1666	ASSOCIATE INVESTIGATOR	D 806	31121	41,849-	60,278	4	196,289	4	196,289	
1701	CITY PLANNER	D 806	22122	45,231-	68,388	6	293,738	6	293,738	
1725	ASSOCIATE INSPECTOR (HOUS	D 806	31675	46,974-	64,058	59	3,008,182	59	3,008,182	
1740	ASSOCIATE REHABILITATION	D 806	31685	46,974-	58,252	3	148,053	3	148,053	
1743	MULTIPLE DWELLING SPECIAL	D 806	22401	56,448-	65,078	8	428,978	8	428,978	
1750	SR. COMMUNITY LIAISON WOR	D 806	56094	38,034-	49,267	7	266,468	7	266,468	
1760	RESEARCH ASSISTANT	D 806	60910	37,219-	48,973	4	148,876	4	148,876	
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336-	47,411	1	46,763	1	46,763	
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	39,621-	39,621	2	67,976	2	67,976	
1780	COMPUTER AIDE	D 806	13620	33,584-	46,940	1	33,895	1	33,895	
1800	COMMUNITY LIAISON WORKER	D 806	56093	33,987-	45,447	12	411,309	12	411,309	
1803	COMMUNITY ASSOCIATE	D 806	56057	26,998-	45,447	8	298,344	8	298,344	
1806	REAL PROPERTY MANAGER	D 806	80112	36,028-	51,854	44	1,791,097	44	1,791,097	
1820	INSPECTOR (HOUSING)	D 806	31670	41,239-	52,384	335	14,384,098	335	14,384,098	
1824	APPRENTICE INSPECTOR (HOU	D 806	35009	24,734-	33,801	2	66,073	2	66,073	
1825	DEMOLITION INSPECTOR	D 806	32415	40,236-	49,675	5	210,567	5	210,567	
1830	QUALITY ASSURANCE SPECIAL	D 806	34173	36,238-	49,713	7	254,297	7	254,297	
1833	COMMUNITY ASSISTANT	D 806	56056	22,907-	30,057	1	26,645	1	26,645	
1835	QUALITY ASSURANCE SPECIAL	D 806	34171	40,103-	49,713	5	200,515	5	200,515	
1840	REHABILITATION SPECIALIST	D 806	31680	41,239-	52,384	1	44,578	1	44,578	
1850	CLERICAL ASSOCIATE	D 806	10251	20,095-	44,754	53	1,560,538	53	1,560,538	
1855	WORD PROCESSOR	D 806	10302	24,967-	42,000	4	122,516	4	122,516	
1875	CLERICAL ASSOCIATE	D 806	10251	20,095-	44,754	18	566,302	18	566,302	
1880	CASHIER	D 806	10605	29,814-	44,754	1	29,863	1	29,863	
1883	COMMUNITY ASSISTANT	D 806	56056	22,907-	30,057	39	1,028,505	39	1,028,505	
1884	COMMUNITY ASSISTANT	D 806	56056	22,907-	30,057	1	29,701	1	29,701	
1889	COMMUNITY SERVICE AIDE	D 806	52406	24,055-	25,125	2	48,970	2	48,970	
1905	PARALEGAL AIDE	D 806	30080	30,813-	43,065	3	106,649	3	106,649	
1910	MOTOR VEHICLE OPERATOR	D 806	91212	32,742-	32,742	2	71,272	2	71,272	
1912	STOCK WORKER	D 806	12200	25,428-	37,113	1	26,958	1	26,958	
1915	CLERICAL AIDE	D 806	10250	24,155-	29,255	20	483,100	20	483,100	



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

					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										
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942-	27,342	19	540,858	19	540,858	
1917	CLERICAL ASSOCIATE	D 806	10251	20,095-	44,754	31	912,501	31	912,501	
1926	SECRETARY	D 806	10252	24,155-	44,754	1	33,090	1	33,090	
1932	INDUSTRIAL HYGIENIST	D 806	31305	38,827-	53,659	3	111,213	3	111,213	
1934	LEAD ABATEMENT WORKER	D 806	31311	38,261-	38,261	19	706,995	19	706,995	
1944	REAL PROPERTY ASSISTANT	D 806	80102	27,968-	33,249	1	27,992	1	27,992	
1985	REPAIR CREW WORKER (HDA)	D 806	90571	26,901-	30,721	1	27,552	1	27,552	
SUBTOTAL FOR OBJECT 001						1,142	50,525,538	1,142	50,525,538	

POSITION SCHEDULE FOR U/A 004					1,142	50,525,538	1,142	50,525,538		
PLANNED INCREASES/(DECREASES)					12	530,916	-8	-353,944	-20	-884,860
TOTAL FOR U/A 004					1,154	51,056,454	1,134	50,171,594	-20	-884,860

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES									
BUDGET CODE: 4001 PROPERTY MGT DEPUTY COMM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1	523,326	1	523,326		
SUBTOTAL FOR F/T SALARIED				1	523,326	1	523,326		
03 UNSALARIED		031 UNSALARIED			10,500		10,500		
SUBTOTAL FOR UNSALARIED					10,500		10,500		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			139,871		139,871		
SUBTOTAL FOR ADD GRS PAY					139,871		139,871		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			85,741		85,741		
SUBTOTAL FOR AMT TO SCHED					85,741		85,741		
SUBTOTAL FOR BUDGET CODE 4001				1	759,438	1	759,438		
BUDGET CODE: 4048 DEPUTY COMMISSIONER-OHO-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS			342,978		342,978		
SUBTOTAL FOR F/T SALARIED					342,978		342,978		
SUBTOTAL FOR BUDGET CODE 4048					342,978		342,978		
TOTAL FOR DEP COM-HOUSING MGMT & SALES				1	1,102,416	1	1,102,416		
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 4020 DPM SUPP WORK GROUG - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4	306,657	4	306,657		
SUBTOTAL FOR F/T SALARIED				4	306,657	4	306,657		
SUBTOTAL FOR BUDGET CODE 4020				4	306,657	4	306,657		
BUDGET CODE: 4030 DPM WEST NILE-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS			75,675		75,675		
SUBTOTAL FOR F/T SALARIED					75,675		75,675		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			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 4030				75,675		75,675	
BUDGET CODE: 4037 DPM MAINTENANCE SUPPORT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,325,077	57	2,325,077	
SUBTOTAL FOR F/T SALARIED			57	2,325,077	57	2,325,077	
SUBTOTAL FOR BUDGET CODE 4037			57	2,325,077	57	2,325,077	
BUDGET CODE: 4038 DPM Material Managmt & Procurmt Prog-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	644,973	13	644,973	
SUBTOTAL FOR F/T SALARIED			13	644,973	13	644,973	
SUBTOTAL FOR BUDGET CODE 4038			13	644,973	13	644,973	
BUDGET CODE: 4040 DPM CENTRAL ADMIN-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		341,744		341,744	
SUBTOTAL FOR F/T SALARIED				341,744		341,744	
SUBTOTAL FOR BUDGET CODE 4040				341,744		341,744	
BUDGET CODE: 4045 Material Management & Procurement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	135,710	3	135,710	
SUBTOTAL FOR F/T SALARIED			3	135,710	3	135,710	
03 UNSALARIED		031 UNSALARIED		29,956		29,956	
SUBTOTAL FOR UNSALARIED				29,956		29,956	
SUBTOTAL FOR BUDGET CODE 4045			3	165,666	3	165,666	
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	910,519	12	910,519	
SUBTOTAL FOR F/T SALARIED			12	910,519	12	910,519	
SUBTOTAL FOR BUDGET CODE 4080			12	910,519	12	910,519	



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS
BUDGET CODE: 4114 EMERGENCY VACATE GRANT-FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	825,290	19	825,290	
		SUBTOTAL FOR F/T SALARIED	19	825,290	19	825,290	
		SUBTOTAL FOR BUDGET CODE 4114	19	825,290	19	825,290	
BUDGET CODE: 4115 EMERGENCY VACATE GRANT-ST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	502,972	17	502,972	
		SUBTOTAL FOR F/T SALARIED	17	502,972	17	502,972	
		SUBTOTAL FOR BUDGET CODE 4115	17	502,972	17	502,972	
BUDGET CODE: 4126 RELOCATION-LONGWOOD-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 4126					
BUDGET CODE: 4128 RELOCATION-MAN-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6				6-
		SUBTOTAL FOR F/T SALARIED	6				6-
		SUBTOTAL FOR BUDGET CODE 4128	6				6-
BUDGET CODE: 4140 DPM Central Off - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	221,130	35	1,461,504	31
		SUBTOTAL FOR F/T SALARIED	4	221,130	35	1,461,504	31
		SUBTOTAL FOR BUDGET CODE 4140	4	221,130	35	1,461,504	31
BUDGET CODE: 4201 FIELD OFF-CENTRAL HARLEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	2,836,083	69	2,836,083	
		SUBTOTAL FOR F/T SALARIED	69	2,836,083	69	2,836,083	
		SUBTOTAL FOR BUDGET CODE 4201	69	2,836,083	69	2,836,083	

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4235 DPM Local Law 101A - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	546,995	26	546,995		
		SUBTOTAL FOR F/T SALARIED	26	546,995	26	546,995		
		SUBTOTAL FOR BUDGET CODE 4235	26	546,995	26	546,995		
BUDGET CODE: 4236 FIELD OFF-BKLYN WEST-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,352	1	45,352		
		SUBTOTAL FOR F/T SALARIED	1	45,352	1	45,352		
		SUBTOTAL FOR BUDGET CODE 4236	1	45,352	1	45,352		
BUDGET CODE: 4303 INREM PROJ SUPP/COMM LEASING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	79,145	3	79,145		
		SUBTOTAL FOR F/T SALARIED	3	79,145	3	79,145		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		139,871		139,871		
		SUBTOTAL FOR ADD GRS PAY		139,871		139,871		
		SUBTOTAL FOR BUDGET CODE 4303	3	219,016	3	219,016		
BUDGET CODE: 4500 Family Self Sufficiency Program - TL								
03 UNSALARIED		031 UNSALARIED		29,700		29,700		
		SUBTOTAL FOR UNSALARIED		29,700		29,700		
		SUBTOTAL FOR BUDGET CODE 4500		29,700		29,700		
BUDGET CODE: 4508 Family Self Sufficiency Program - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	1,856,214	83	1,856,214		
		SUBTOTAL FOR F/T SALARIED	83	1,856,214	83	1,856,214		
02 OTH SALARIED		021 PART-TIME POSITIONS		28,561		28,561		
		SUBTOTAL FOR OTH SALARIED		28,561		28,561		
03 UNSALARIED		031 UNSALARIED		55,000		55,000		

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EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			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				55,000		55,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,522		9,522	
		046 TERMINAL LEAVE		9,846		9,846	
SUBTOTAL FOR ADD GRS PAY				19,368		19,368	
SUBTOTAL FOR BUDGET CODE 4508			83	1,959,143	83	1,959,143	
BUDGET CODE: 4518 DTR Rent Subs - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	1,059,834	77	1,059,834	
SUBTOTAL FOR F/T SALARIED			77	1,059,834	77	1,059,834	
03 UNSALARIED		031 UNSALARIED		100,000		100,000	
SUBTOTAL FOR UNSALARIED				100,000		100,000	
SUBTOTAL FOR BUDGET CODE 4518			77	1,159,834	77	1,159,834	
BUDGET CODE: 4528 DTR Hsng Quality - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	655,920	42	655,920	
SUBTOTAL FOR F/T SALARIED			42	655,920	42	655,920	
03 UNSALARIED		031 UNSALARIED		20,000		20,000	
SUBTOTAL FOR UNSALARIED				20,000		20,000	
SUBTOTAL FOR BUDGET CODE 4528			42	675,920	42	675,920	
TOTAL FOR PROPERTY MANAGEMENT			436	13,791,746	461	15,032,120	25 1,240,374
RESPONSIBILITY CENTER: 0262 DPM-RELOCATION							
BUDGET CODE: 4110 BRMS/URB REN-CEN-OFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	149,834	5	234,834	85,000
SUBTOTAL FOR F/T SALARIED			5	149,834	5	234,834	85,000
SUBTOTAL FOR BUDGET CODE 4110			5	149,834	5	234,834	85,000



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4117 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	123,338	2	123,338		
SUBTOTAL FOR F/T SALARIED			2	123,338	2	123,338		
SUBTOTAL FOR BUDGET CODE 4117			2	123,338	2	123,338		
BUDGET CODE: 4125 DIR OF RES & COMM RELOC-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	305,374			7-	305,374-
SUBTOTAL FOR F/T SALARIED			7	305,374			7-	305,374-
SUBTOTAL FOR BUDGET CODE 4125			7	305,374			7-	305,374-
BUDGET CODE: 4131 Emergency Housing Services Bureau-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 4131								
BUDGET CODE: 4220 DPM HUDSON YARDS PROPERTIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		418,950		418,950		
SUBTOTAL FOR F/T SALARIED				418,950		418,950		
SUBTOTAL FOR BUDGET CODE 4220				418,950		418,950		
TOTAL FOR DPM-RELOCATION			14	997,496	7	777,122	7-	220,374-
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS								
BUDGET CODE: 4400 HPD ADMIN/DAMP CENT OP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,891	1	110,891		
SUBTOTAL FOR F/T SALARIED			1	110,891	1	110,891		
SUBTOTAL FOR BUDGET CODE 4400			1	110,891	1	110,891		

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4405 DAMP PROJECT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,971,632	65	2,971,632	
SUBTOTAL FOR F/T SALARIED			65	2,971,632	65	2,971,632	
02 OTH SALARIED		021 PART-TIME POSITIONS		24,810		24,810	
SUBTOTAL FOR OTH SALARIED				24,810		24,810	
03 UNSALARIED		031 UNSALARIED		10,669		10,669	
SUBTOTAL FOR UNSALARIED				10,669		10,669	
SUBTOTAL FOR BUDGET CODE 4405			65	3,007,111	65	3,007,111	
BUDGET CODE: 4406 DAMP/TIL-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	324,379	1	324,379	
SUBTOTAL FOR F/T SALARIED			1	324,379	1	324,379	
04 ADD GRS PAY		046 TERMINAL LEAVE		330		330	
SUBTOTAL FOR ADD GRS PAY				330		330	
SUBTOTAL FOR BUDGET CODE 4406			1	324,709	1	324,709	
BUDGET CODE: 4410 DAMP-7A-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	212,375	3	212,375	
SUBTOTAL FOR F/T SALARIED			3	212,375	3	212,375	
SUBTOTAL FOR BUDGET CODE 4410			3	212,375	3	212,375	
BUDGET CODE: 4413 IFA-DAMP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,725		45,725	
SUBTOTAL FOR F/T SALARIED				45,725		45,725	
SUBTOTAL FOR BUDGET CODE 4413				45,725		45,725	
BUDGET CODE: 4415 DAMP-7A Couns & FA unit AHR - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	393,191	9	393,191	
SUBTOTAL FOR F/T SALARIED			9	393,191	9	393,191	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			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		570		570	
		SUBTOTAL FOR UNSALARIED		570		570	
		SUBTOTAL FOR BUDGET CODE 4415	9	393,761	9	393,761	
BUDGET CODE: 4418 DAMP-HOME FUNDED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,356,706	46	2,356,706	
		SUBTOTAL FOR F/T SALARIED	46	2,356,706	46	2,356,706	
03 UNSALARIED		031 UNSALARIED		2,100		2,100	
		SUBTOTAL FOR UNSALARIED		2,100		2,100	
		SUBTOTAL FOR BUDGET CODE 4418	46	2,358,806	46	2,358,806	
BUDGET CODE: 4420 DAMP TECHNICAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	473,170	32	473,170	
		SUBTOTAL FOR F/T SALARIED	32	473,170	32	473,170	
		SUBTOTAL FOR BUDGET CODE 4420	32	473,170	32	473,170	
BUDGET CODE: 4435 DAMP Local Law #1 Lead - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	381,776	15	381,776	
		SUBTOTAL FOR F/T SALARIED	15	381,776	15	381,776	
		SUBTOTAL FOR BUDGET CODE 4435	15	381,776	15	381,776	
		TOTAL FOR ALTERNATIVE MGMT PROGRAMS	172	7,308,324	172	7,308,324	
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS							
BUDGET CODE: 4034 MATERIALS MGMT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,000		24,000	
		SUBTOTAL FOR F/T SALARIED		24,000		24,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			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 4034				24,000		24,000		
BUDGET CODE: 4395 DOM Lead -CD								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 4395								
TOTAL FOR MAINTENANCE&FINANCEIAL OPS				24,000		24,000		
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION								
BUDGET CODE: 4313 CONSTRUCTION IFA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			216	10,305,011	216	10,306,955		1,944
SUBTOTAL FOR F/T SALARIED			216	10,305,011	216	10,306,955		1,944
03 UNSALARIED 031 UNSALARIED				229		229		
SUBTOTAL FOR UNSALARIED				229		229		
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				65,255		65,255		
042 LONGEVITY DIFFERENTIAL				586,524		586,524		
047 OVERTIME				393,553		393,553		
049 BACKPAY - PRIOR YEARS				65,609		65,609		
SUBTOTAL FOR ADD GRS PAY				1,110,941		1,110,941		
SUBTOTAL FOR BUDGET CODE 4313			216	11,416,181	216	11,418,125		1,944
BUDGET CODE: 4337 CONSTRUCTION HOME								
01 F/T SALARIED 001 FULL YEAR POSITIONS			8		8			
SUBTOTAL FOR F/T SALARIED			8		8			
SUBTOTAL FOR BUDGET CODE 4337			8		8			
BUDGET CODE: 4450 DACE Capital Planning								
01 F/T SALARIED 001 FULL YEAR POSITIONS				375,714		375,714		

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EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			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				375,714		375,714	
SUBTOTAL FOR BUDGET CODE 4450				375,714		375,714	
BUDGET CODE: 4457 DDC/PRIVATIZATION-S8							
01 F/T SALARIED 001 FULL YEAR POSITIONS				370,833		370,833	
SUBTOTAL FOR F/T SALARIED				370,833		370,833	
03 UNSALARIED 031 UNSALARIED				22,000		22,000	
SUBTOTAL FOR UNSALARIED				22,000		22,000	
SUBTOTAL FOR BUDGET CODE 4457				392,833		392,833	
TOTAL FOR DESIGN & CONSTRUCTION			224	12,184,728	224	12,186,672	1,944
TOTAL FOR HOUSING MAINTENANCE AND SALES			847	35,408,710	865	36,430,654	18 1,021,944



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

HOUSING MAINTENANCE AND SALES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	847	35,408,710	865	36,430,654	1,021,944
FINANCIAL PLAN SAVINGS			17	975,486	975,486
APPROPRIATION	847	35,408,710	882	37,406,140	1,997,430

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,550,046	4,545,532	1,995,486
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	11,461,906	11,463,850	1,944
STATE	502,972	502,972	
FEDERAL - C.D.	12,854,273	12,854,273	
FEDERAL - OTHER	8,039,513	8,039,513	
INTRA-CITY SALES			
TOTAL	35,408,710	37,406,140	1,997,430

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				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									
1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	46,343-150,148	1	163,750	1	163,750	
1183	ADMINISTRATIVE ARCHITECT	D 806	10004	46,343-150,148	1	84,306	1	84,306	
1186	ADMINISTRATIVE ENGINEER	D 806	10015	46,343-150,148	1	77,648	1	77,648	
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	3	214,529	3	214,529	
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	7	559,495	7	559,495	
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	3	291,051	3	291,051	
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	1	57,574	1	57,574	
1199	ADMINISTRATIVE MANAGER	D 806	10025	46,343-150,148	1	82,427	1	82,427	
1204	ADMINISTRATIVE CITY PLANN	D 806	10053	46,343-150,148	1	80,454	1	80,454	
1208	ASSOCIATE PROJECT MANAGER	D 806	22427	54,972- 87,035	8	477,662	8	477,662	
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	46,343-150,148	1	60,188	1	60,188	
1210	ADMINISTRATIVE PROJECT DI	D 806	95566	46,343-150,148	1	74,568	1	74,568	
1212	ADMINISTRATIVE PROJECT DI	D 806	95566	46,343-150,148	2	269,840	2	269,840	
1225	ADMINISTRATIVE CONSTRUCTI	D 806	82991	46,343-150,148	6	493,246	6	493,246	
1235	COMPUTER SYSTEMS MANAGER	D 806	10050	46,343-150,148	1	88,474	1	88,474	
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	46,343-150,148	3	267,635	3	267,635	
1265	ADMINISTRATIVE MANAGER	D 806	10025	46,343-150,148	1	72,927	1	72,927	
1283	ADMINISTRATIVE SUPERVISOR	D 806	10035	46,343-150,148	5	408,285	5	408,285	
1285	AGENCY ATTORNEY INTERNE	D 806	30086	49,948- 52,734	1	44,302	1	44,302	
1299	ADMINISTRATIVE REAL PROPE	D 806	10047	46,343-150,148	1	62,268	1	62,268	
1310	ADMINISTRATIVE REAL PROPE	D 806	10047	46,343-150,148	1	63,952	1	63,952	
1330	CONSTRUCTION MANAGER (INC	D 806	34217	48,614- 64,565	1	62,563	1	62,563	
1331	CONSTRUCTION PROJECT MANA	D 806	34202	46,763- 87,035	40	2,189,494	40	2,189,494	
1332	SENIOR ESTIMATOR (INCL. S	D 806	20127	55,511- 69,909	1	59,402	1	59,402	
1335	SENIOR PROJECT DEVELOPMEN	D 806	22530	47,522- 60,566	2	121,887	2	121,887	
1360	ASSOCIATE CITY PLANNER	D 806	22123	60,049- 84,534	2	144,902	2	144,902	
1361	*ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 76,527	17	1,014,526	17	1,014,526	
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	6	406,938	6	406,938	
1363	CHIEF SUPERVISOR OF MECHA	D 806	34265	47,046- 64,254	2	127,683	2	127,683	
1365	GENERAL SUPERINTENDENT OF	D 806	34266	45,874- 58,486	1	66,524	1	66,524	
1403	ELECTRICAL ENGINEER (INCL	D 806	20315	55,511- 87,035	1	68,120	1	68,120	
1405	CIVIL ENGINEER (INCL. SPE	D 806	20215	55,511- 87,035	4	236,449	4	236,449	
1416	ELEVATOR MECHANIC	D 806	90710	49,611- 49,611	1	49,611	1	49,611	
1420	ARCHITECT (INCL. SPECIALT	D 806	21215	55,511- 87,035	3	168,409	3	168,409	
1422	SUPERVISOR OF MECHANICAL	D 806	34216	42,703- 57,629	3	178,376	3	178,376	
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	37	2,089,689	37	2,089,689	
1424	GENERAL SUPERVISOR OF BUI	D 806	91674	42,703- 57,629	1	59,952	1	59,952	
1428	GENERAL SUPERVISOR OF BUI	D 806	91675	42,703- 57,629	1	55,511	1	55,511	
1430	SUPERINTENDENT OF CONSTRU	D 806	34215	43,133- 54,320	5	290,206	5	290,206	
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	52,719- 62,542	8	370,190	8	370,190	
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	52,719- 62,542	15	725,067	15	725,067	

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				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											
1450	PROJECT DEVELOPMENT COOR	D 806	22525	43,133-	54,320	2	119,065	2	119,065		
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	46,763-	71,306	15	741,231	15	741,231		
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	38,205-	62,842	1	38,252	1	38,252		
1475	COMPUTER ASSOCIATE (OPERA	D 806	13621	41,974-	79,871	1	38,252	1	38,252		
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	38,205-	62,842	65	2,751,047	65	2,751,047		
1495	ASSOCIATE ACCOUNTANT (INC	D 806	40517	45,890-	63,840	2	91,780	2	91,780		
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	53,136-	69,890	1	53,228	1	53,228		
1513	ELECTRICAL ENGINEERING IN	D 806	20302	42,121-	44,357	1	48,205	1	48,205		
1514	ASSISTANT ELECTRICAL ENGI	D 806	20310	46,763-	61,015	1	48,142	1	48,142		
1520	ASSISTANT MECHANICAL ENGI	D 806	20410	46,763-	61,015	3	140,289	3	140,289		
1525	ASSISTANT ARCHITECT (INCL	D 806	21210	46,763-	61,015	16	727,349	16	727,349		
1535	SUPERVISOR OF ELECTRICAL	D 806	34205	46,763-	69,909	3	166,533	3	166,533		
1536	SUPERVISOR OF BUILDING MA	D 806	91671	35,973-	50,298	4	213,296	4	213,296		
1537	SUPERVISOR OF BUILDING MA	D 806	91672	35,973-	50,298	7	390,388	7	390,388		
1538	ASSISTANT SUPERINTENDENT	D 806	34210	36,336-	47,411	1	55,511	1	55,511		
1539	SUPERVISOR OF BUILDING MA	D 806	91670	35,973-	50,298	24	1,216,259	24	1,216,259		
1560	ASSOCIATE QUALITY ASSURAN	D 806	34190	49,164-	59,624	3	147,492	3	147,492		
1567	PROCUREMENT ANALYST	D 806	12158	33,234-	70,423	1	63,036	1	63,036		
1573	MANAGEMENT AUDITOR	D 806	40502	45,890-	63,840	1	54,501	1	54,501		
1588	COMMUNITY COORDINATOR (WI	D 806	56058	43,894-	59,831	18	837,211	18	837,211		
1595	PRINC. COMMUNITY LIAISON	D 806	56095	49,267-	60,278	13	650,700	13	650,700		
1615	*STAFF ANALYST	D 806	12626	45,029-	58,234	6	305,578	6	305,578		
1616	STAFF ANALYST TRAINEE	D 806	12749	35,281-	37,394	6	196,093	6	196,093		
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	61,159-	77,946	5	312,666	5	312,666		
1670	SENIOR INTERGROUP RELATIO	D 806	55015	35,482-	49,655	1	37,210	1	37,210		
1701	CITY PLANNER	D 806	22122	45,231-	68,388	5	242,543	5	242,543		
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	37,219-	48,612	1	37,219	1	37,219		
1750	SR. COMMUNITY LIAISON WOR	D 806	56094	38,034-	49,267	12	452,080	12	452,080		
1760	RESEARCH ASSISTANT	D 806	60910	37,219-	48,973	3	114,568	3	114,568		
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336-	47,411	14	687,926	14	687,926		
1800	COMMUNITY LIAISON WORKER	D 806	56093	33,987-	45,447	18	624,476	18	624,476		
1803	COMMUNITY ASSOCIATE	D 806	56057	26,998-	45,447	48	1,457,601	48	1,457,601		
1806	REAL PROPERTY MANAGER	D 806	80112	36,028-	51,854	66	2,706,676	66	2,706,676		
1830	QUALITY ASSURANCE SPECIAL	D 806	34173	36,238-	49,713	11	282,808	11	282,808		
1835	QUALITY ASSURANCE SPECIAL	D 806	34171	40,103-	49,713	2	50,518	2	50,518		
1850	CLERICAL ASSOCIATE	D 806	10251	20,095-	44,754	24	759,683	24	759,683		
1855	WORD PROCESSOR	D 806	10302	24,967-	42,000	1	29,863	1	29,863		
1860	ASSISTANT ACCOUNTANT (INC	D 806	40505	32,954-	41,282	1	32,992	1	32,992		
1866	SECRETARY	D 806	10252	24,155-	44,754	3	100,981	3	100,981		
1875	CLERICAL ASSOCIATE	D 806	10251	20,095-	44,754	14	442,137	14	442,137		
1876	OFFICE ASSOCIATE (TYPING)	D 806	1011A	23,382-	30,855	1	42,322	1	42,322		



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

					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												
1883	COMMUNITY ASSISTANT	D 806	56056	22,907-	30,057	48	1,276,907	48	1,276,907			
1889	COMMUNITY SERVICE AIDE (I	D 806	52406	24,055-	25,125	1	24,485	1	24,485			
1912	STOCK HANDLER	D 806	12214	23,335-	30,877	1	30,605	1	30,605			
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942-	27,342	16	457,874	16	457,874			
1917	CLERICAL ASSOCIATE	D 806	10251	20,095-	44,754	13	382,620	13	382,620			
1944	REAL PROPERTY ASSISTANT	D 806	80102	27,968-	33,249	2	56,655	2	56,655			
1975	ASSISTANT COMMUNITY LIAIS	D 806	56092	26,686-	32,637	4	113,861	4	113,861			
SUBTOTAL FOR OBJECT 001						711	32,330,794	711	32,330,794			

POSITION SCHEDULE FOR U/A 006						711	32,330,794	711	32,330,794			
PLANNED INCREASES/(DECREASES)						136	6,184,231	171	7,775,761	35		1,591,530
TOTAL FOR U/A 006						847	38,515,025	882	40,106,555	35		1,591,530

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF 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: 0200 COMMISSIONER'S OFFICE								
BUDGET CODE: 6244 FAIR HOUSING-CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	497,378			1-	497,378-
SUBTOTAL FOR CNTRCTL SVCS			1	497,378			1-	497,378-
SUBTOTAL FOR BUDGET CODE 6244			1	497,378			1-	497,378-
BUDGET CODE: 6344 FAIR HOUSING - CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			1	563,462	1	563,462
SUBTOTAL FOR CNTRCTL SVCS					1	563,462	1	563,462
SUBTOTAL FOR BUDGET CODE 6344					1	563,462	1	563,462
TOTAL FOR COMMISSIONER'S OFFICE			1	497,378	1	563,462		66,084
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS								
BUDGET CODE: 6302 TEMPORARY SERVICES								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		709		6,500		5,791
SUBTOTAL FOR OTHR SER&CHR				709		6,500		5,791
60 CNTRCTL SVCS		622 TEMPORARY SERVICES			1	399,000	1	399,000
SUBTOTAL FOR CNTRCTL SVCS					1	399,000	1	399,000
SUBTOTAL FOR BUDGET CODE 6302				709	1	405,500	1	404,791
BUDGET CODE: 6303 TEMPORARY SERVICES								
10 SUPPLYS&MATL		117 POSTAGE		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL				3,000				3,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		55,000				55,000-
SUBTOTAL FOR OTHR SER&CHR				55,000				55,000-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	128,188			1-	128,188-
SUBTOTAL FOR CNTRCTL SVCS			1	128,188			1-	128,188-
			2385					

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF 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 6303			1	186,188			1- 186,188-
BUDGET CODE: 7535 HOME ADMIN							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		79,810		150,000	70,190
		622 TEMPORARY SERVICES		70,190			70,190-
SUBTOTAL FOR CNTRCTL SVCS				150,000		150,000	
SUBTOTAL FOR BUDGET CODE 7535				150,000		150,000	
TOTAL FOR LEGAL AFFAIRS			1	336,897	1	555,500	218,603
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: 1009 AOTPS INTRA CITY							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,800	1	1,800	
SUBTOTAL FOR CNTRCTL SVCS			1	1,800	1	1,800	
SUBTOTAL FOR BUDGET CODE 1009			1	1,800	1	1,800	
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		162,129		230,704	68,575
SUBTOTAL FOR SUPPLYS&MATL				162,129		230,704	68,575
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		223,749		199,136	24,613-
		337 BOOKS-OTHER		1,000			1,000-
SUBTOTAL FOR PROPTY&EQUIP				224,749		199,136	25,613-
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		36,245			36,245-
		400 CONTRACTUAL SERVICES-GENERAL				210,000	210,000-
SUBTOTAL FOR OTHR SER&CHR				36,245		210,000	173,755
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1	10,000	1 10,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	556,189	1	336,189	220,000-
		613 DATA PROCESSING EQUIPMENT	1	73,014	1	226,329	153,315
		671 TRAINING PRGM CITY EMPLOYEES	1	32,200			1- 32,200-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

			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		127,832				1-
SUBTOTAL FOR CNTRCTL SVCS			4		789,235	3		572,518	1-
SUBTOTAL FOR BUDGET CODE 1400			4		1,212,358	3		1,212,358	1-
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVICES									
10 SUPPLYS&MATL	001	10E AUTOMOTIVE SUPPLIES & MATERIAL							
	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			32,825			32,825	
	858001	10E AUTOMOTIVE SUPPLIES & MATERIAL							
	001	10X SUPPLIES + MATERIALS - GENERAL							
	856001	10X SUPPLIES + MATERIALS - GENERAL			88,361			88,361	
	100	SUPPLIES + MATERIALS - GENERAL			617,095			454,542	162,553-
	106	MOTOR VEHICLE FUEL			73,245				73,245-
	117	POSTAGE			275,500			275,000	500-
	199	DATA PROCESSING SUPPLIES						603,500	603,500
SUBTOTAL FOR SUPPLYS&MATL					1,087,026			1,454,228	367,202
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			10,000			20,000	10,000
		302 TELECOMMUNICATIONS EQUIPMENT			6,000			6,000	
		314 OFFICE FURITURE			90,000				90,000-
		315 OFFICE EQUIPMENT			21,000				21,000-
		319 SECURITY EQUIPMENT			10,000			10,000	
		337 BOOKS-OTHER			59,017			100,000	40,983
		338 LIBRARY BOOKS			10,686			37,686	27,000
SUBTOTAL FOR PROPTY&EQUIP					206,703			173,686	33,017-
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS							
	858001	40B TELEPHONE & OTHER COMMUNICATNS			661,561			677,311	15,750
	001	40G MAINT & REP OF MOTOR VEH EQUIP							
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			93,482			43,482	50,000-
	001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL			44,518			44,518	
	858001	40X CONTRACTUAL SERVICES-GENERAL			17,010				17,010-
		402 TELEPHONE & OTHER COMMUNICATNS			30,000			30,000	
		403 OFFICE SERVICES			304,849			191,849	113,000-
		407 MAINT & REP OF MOTOR VEH EQUIP						220,000	220,000
		412 RENTALS OF MISC.EQUIP			630,000			430,000	200,000-
		417 ADVERTISING			325,000			325,000	
	856001	42C HEAT LIGHT & POWER			599,591			658,032	58,441
	001	42G DATA PROCESSING SERVICES							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
	858001	42G	DATA PROCESSING SERVICES		31,450		31,450		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		60,000		160,000	100,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		31,000		20,000	11,000-	
SUBTOTAL FOR OTHR SER&CHR					2,828,461		2,831,642	3,181	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	196,704	1	196,704		
		602	TELECOMMUNICATIONS MAINT	1	20,925	1	20,925		
		608	MAINT & REP GENERAL	1	65,000	1	65,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	137,420	1	130,420	7,000-	
		622	TEMPORARY SERVICES	1	20,578	1	20,578		
		624	CLEANING SERVICES	1	77,220	1	77,220		
		629	IN REM MAINTENANCE COSTS		148,576			148,576-	
		671	TRAINING PRGM CITY EMPLOYEES		3,000			3,000-	
SUBTOTAL FOR CNTRCTL SVCS					6	669,423	6	510,847	158,576-
70 FXD MIS CHGS	001	79D	TRAINING CITY EMPLOYEES						
	856001	79D	TRAINING CITY EMPLOYEES		54,000		4,800	49,200-	
		794	TRAINING CITY EMPLOYEES		15,000			15,000-	
SUBTOTAL FOR FXD MIS CHGS						69,000		4,800	64,200-
SUBTOTAL FOR BUDGET CODE 1500					6	4,860,613	6	4,975,203	114,590
BUDGET CODE: 1501 SPECIAL SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		20,176		23,176	3,000	
		106	MOTOR VEHICLE FUEL		1,000			1,000-	
		117	POSTAGE		1,000			1,000-	
SUBTOTAL FOR SUPPLYS&MATL					22,176		23,176	1,000	
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		1,000			1,000-	
		403	OFFICE SERVICES		14,000		20,000	6,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,000			6,000-	
SUBTOTAL FOR OTHR SER&CHR					21,000		20,000	1,000-	
SUBTOTAL FOR BUDGET CODE 1501					43,176		43,176		
BUDGET CODE: 1560 OA AOTPS LEAD									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		46			46-	
SUBTOTAL FOR SUPPLYS&MATL					46			46-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF 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 1560				46				46-
BUDGET CODE: 6450 MANAGEMENT INFO SYSTEMS								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		29,700		29,700		
SUBTOTAL FOR SUPPLYS&MATL				29,700		29,700		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		875				875-
SUBTOTAL FOR PROPTY&EQUIP				875				875-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		89,280		89,280		
SUBTOTAL FOR CNTRCTL SVCS				89,280		89,280		
SUBTOTAL FOR BUDGET CODE 6450				119,855		118,980		875-
BUDGET CODE: 8999 INTRACITY DGS HANDYMEN								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		47,675		47,675		
SUBTOTAL FOR SUPPLYS&MATL				47,675		47,675		
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS	1	507,917	1	468,917		39,000-
SUBTOTAL FOR CNTRCTL SVCS				1	507,917	1	468,917	39,000-
SUBTOTAL FOR BUDGET CODE 8999				1	555,592	1	516,592	39,000-
TOTAL FOR ADMINISTRATION			12	6,793,440	11	6,868,109	1-	74,669
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV								
BUDGET CODE: 1008 AGY OPERATED BOARDING HOMES-IC								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	46,018	5	46,018		
SUBTOTAL FOR CNTRCTL SVCS				5	46,018	5	46,018	
SUBTOTAL FOR BUDGET CODE 1008				5	46,018	5	46,018	
TOTAL FOR FED AFFAIRS & POLICY DEV			5	46,018	5	46,018		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF 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: 0231 HOUSING LITIGATION BUREAU									
BUDGET CODE: 5242 Housing Litigation OTPS - TL									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			4,079				4,079-
		117 POSTAGE			625				625-
		SUBTOTAL FOR SUPPLYS&MATL			4,704				4,704-
30		PROPTY&EQUIP			28,156			15,500	12,656-
		337 BOOKS-OTHER							
		SUBTOTAL FOR PROPTY&EQUIP			28,156			15,500	12,656-
40		OTHR SER&CHR			51,368			71,500	20,132
		400 CONTRACTUAL SERVICES-GENERAL							
		403 OFFICE SERVICES			500				500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			300				300-
		SUBTOTAL FOR OTHR SER&CHR			52,168			71,500	19,332
60		CNTRCTL SVCS			26,218	1		12,500	13,718-
		622 TEMPORARY SERVICES		1					
		671 TRAINING PRGM CITY EMPLOYEES			6,250				6,250-
		SUBTOTAL FOR CNTRCTL SVCS		1	32,468		1	12,500	19,968-
		SUBTOTAL FOR BUDGET CODE 5242		1	117,496		1	99,500	17,996-
BUDGET CODE: 5243 Housing Litigation AOTPS LEAD									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			13,577				13,577-
		SUBTOTAL FOR SUPPLYS&MATL			13,577				13,577-
		SUBTOTAL FOR BUDGET CODE 5243			13,577				13,577-
BUDGET CODE: 6305 Housing Litigation CD									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			384				384-
		SUBTOTAL FOR SUPPLYS&MATL			384				384-
30		PROPTY&EQUIP			53			46,500	46,447
		337 BOOKS-OTHER							
		SUBTOTAL FOR PROPTY&EQUIP			53			46,500	46,447
40		OTHR SER&CHR			5,467			214,500	209,033
		400 CONTRACTUAL SERVICES-GENERAL							
		SUBTOTAL FOR OTHR SER&CHR			5,467			214,500	209,033

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION 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				1		37,500	1
		SUBTOTAL FOR CNTRCTL SVCS				1		37,500	1
		SUBTOTAL FOR BUDGET CODE 6305			5,904	1		298,500	1
BUDGET CODE: 6306 Housing Litigation CD									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			12,235				
		117 POSTAGE			1,875				
		SUBTOTAL FOR SUPPLYS&MATL			14,110				
30	PROPTY&EQUIP	337 BOOKS-OTHER			84,466				
		SUBTOTAL FOR PROPTY&EQUIP			84,466				
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			142,603				
		403 OFFICE SERVICES			1,500				
		452 NON OVERNIGHT TRVL EXP-SPECIAL			900				
		SUBTOTAL FOR OTHR SER&CHR			145,003				
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1		90,158				1-
		671 TRAINING PRGM CITY EMPLOYEES			18,750				
		SUBTOTAL FOR CNTRCTL SVCS	1		108,908				1-
		SUBTOTAL FOR BUDGET CODE 6306	1		352,487				1-
		TOTAL FOR HOUSING LITIGATION BUREAU	2		489,464	2		398,000	
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION									
BUDGET CODE: 7803 532-44 145TH ST SEC 8									
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY			418,000			418,000	
		SUBTOTAL FOR FXD MIS CHGS			418,000			418,000	
		SUBTOTAL FOR BUDGET CODE 7803			418,000			418,000	
BUDGET CODE: 7804 222-4 W 21ST ST-SEC 8									
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY			75,000			75,000	



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 008 OFFICE OF 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 FXD MIS CHGS					75,000		75,000		
SUBTOTAL FOR BUDGET CODE 7804					75,000		75,000		
BUDGET CODE: 7806 430 E 138TH ST-SEC 8									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					811,000		811,000		
SUBTOTAL FOR FXD MIS CHGS					811,000		811,000		
SUBTOTAL FOR BUDGET CODE 7806					811,000		811,000		
BUDGET CODE: 7807 158-60 STANTON ST-SEC 8									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					95,000		95,000		
SUBTOTAL FOR FXD MIS CHGS					95,000		95,000		
SUBTOTAL FOR BUDGET CODE 7807					95,000		95,000		
BUDGET CODE: 7808 1790-1812 PITKIN AVE-SEC 8									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					613,000		613,000		
SUBTOTAL FOR FXD MIS CHGS					613,000		613,000		
SUBTOTAL FOR BUDGET CODE 7808					613,000		613,000		
BUDGET CODE: 7809 235 BROOK AVE-SEC 8									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					755,000		755,000		
SUBTOTAL FOR FXD MIS CHGS					755,000		755,000		
SUBTOTAL FOR BUDGET CODE 7809					755,000		755,000		
BUDGET CODE: 7810 724-6 DEKALB AVE-SEC 8									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					206,000		206,000		
SUBTOTAL FOR FXD MIS CHGS					206,000		206,000		
SUBTOTAL FOR BUDGET CODE 7810					206,000		206,000		
BUDGET CODE: 7811 278-80 BROOK AVE-SEC 8									



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

			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		758 FED SEC 8 RENT SUBSIDY		178,000		178,000		
SUBTOTAL FOR FXD MIS CHGS				178,000		178,000		
SUBTOTAL FOR BUDGET CODE 7811				178,000		178,000		
BUDGET CODE: 7813 296 BROOK AVE-SEC 8								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		207,000		207,000		
SUBTOTAL FOR FXD MIS CHGS				207,000		207,000		
SUBTOTAL FOR BUDGET CODE 7813				207,000		207,000		
BUDGET CODE: 7814 931 COLUMBUS AVE-SEC 8								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		72,860		42,000		30,860-
SUBTOTAL FOR FXD MIS CHGS				72,860		42,000		30,860-
SUBTOTAL FOR BUDGET CODE 7814				72,860		42,000		30,860-
BUDGET CODE: 7817 477 LENOX AVE-SEC 8								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		121,000		121,000		
SUBTOTAL FOR FXD MIS CHGS				121,000		121,000		
SUBTOTAL FOR BUDGET CODE 7817				121,000		121,000		
BUDGET CODE: 7821 MANHATTAN PLAZA-SEC 8								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		21,051,807		21,051,807		
SUBTOTAL FOR FXD MIS CHGS				21,051,807		21,051,807		
SUBTOTAL FOR BUDGET CODE 7821				21,051,807		21,051,807		
BUDGET CODE: 7916 2059-71 MADISON AVE-SEC 8								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		436,135		450,000		13,865
SUBTOTAL FOR FXD MIS CHGS				436,135		450,000		13,865
SUBTOTAL FOR BUDGET CODE 7916				436,135		450,000		13,865



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 7919 119 RALPH AVE-SEC 8								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		52,005		69,000		16,995
SUBTOTAL FOR FXD MIS CHGS				52,005		69,000		16,995
SUBTOTAL FOR BUDGET CODE 7919				52,005		69,000		16,995
BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT								
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,000,000		1,000,000		
SUBTOTAL FOR FXD MIS CHGS				1,000,000		1,000,000		
SUBTOTAL FOR BUDGET CODE 8843				1,000,000		1,000,000		
TOTAL FOR HOUSING SUPERVISION				26,091,807		26,091,807		
TOTAL FOR OFFICE OF ADMINISTRATION OTPS			21	34,255,004	20	34,522,896	1-	267,892



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OFFICE OF ADMINISTRATION OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,659,043	34,255,004	1,580,779	34,522,896	267,892
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,255,004		34,522,896	267,892

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,247,266		7,330,237	82,971
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,162,521		1,386,442	223,921
FEDERAL - OTHER		25,241,807		25,241,807	
INTRA-CITY SALES		603,410		564,410	39,000-
TOTAL		34,255,004		34,522,896	267,892

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT 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 7894					1,011,240	1,011,240			
BUDGET CODE: 7895 S+C 57 EAST 128TH. STREET, N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			252,770			252,770	
SUBTOTAL FOR FXD MIS CHGS					252,770	252,770			
SUBTOTAL FOR BUDGET CODE 7895					252,770	252,770			
BUDGET CODE: 7896 S+C PROJECT, 218 GATES AVE. BKLYN, N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			263,365			179,765	83,600-
SUBTOTAL FOR FXD MIS CHGS					263,365	179,765 83,600-			
SUBTOTAL FOR BUDGET CODE 7896					263,365	179,765 83,600-			
BUDGET CODE: 7897 S+C 1870 CROTONA AVE. BRONX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			200,960			200,960	
SUBTOTAL FOR FXD MIS CHGS					200,960	200,960			
SUBTOTAL FOR BUDGET CODE 7897					200,960	200,960			
BUDGET CODE: 7898 S+C 436-442 WEST 163RD. STREET, N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			349,700			204,100	145,600-
SUBTOTAL FOR FXD MIS CHGS					349,700	204,100 145,600-			
SUBTOTAL FOR BUDGET CODE 7898					349,700	204,100 145,600-			
BUDGET CODE: 7899 Moderate Rehab.-105 West 17th. St. N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			85,801			67,801	18,000-
SUBTOTAL FOR FXD MIS CHGS					85,801	67,801 18,000-			
SUBTOTAL FOR BUDGET CODE 7899					85,801	67,801 18,000-			
BUDGET CODE: 7930 S+C 860 East 162nd. Street, N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			471,000			471,000	
SUBTOTAL FOR FXD MIS CHGS					471,000	471,000			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT 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 7930				471,000		471,000	
BUDGET CODE: 7931 MOD. REHAB-SR0028							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		74,567		7,567	67,000-
SUBTOTAL FOR FXD MIS CHGS				74,567		7,567	67,000-
SUBTOTAL FOR BUDGET CODE 7931				74,567		7,567	67,000-
BUDGET CODE: 7932 MOD REHAB-SR0029							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		115,138		98,138	17,000-
SUBTOTAL FOR FXD MIS CHGS				115,138		98,138	17,000-
SUBTOTAL FOR BUDGET CODE 7932				115,138		98,138	17,000-
BUDGET CODE: 7933 S+C -757-759 East 138th. St. N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		243,350		112,850	130,500-
SUBTOTAL FOR FXD MIS CHGS				243,350		112,850	130,500-
SUBTOTAL FOR BUDGET CODE 7933				243,350		112,850	130,500-
BUDGET CODE: 7934 S+C-154 East 122nd. St. Weston United							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		285,436		41,436	244,000-
SUBTOTAL FOR FXD MIS CHGS				285,436		41,436	244,000-
SUBTOTAL FOR BUDGET CODE 7934				285,436		41,436	244,000-
BUDGET CODE: 7935 MODERATE REHAB NY110-SR0030							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		437,823		437,823	
SUBTOTAL FOR FXD MIS CHGS				437,823		437,823	
SUBTOTAL FOR BUDGET CODE 7935				437,823		437,823	
BUDGET CODE: 7936 SHELTER+CARE NY01C000091							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		405,546		405,546	



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF 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						405,546			405,546	
SUBTOTAL FOR BUDGET CODE 7936						405,546			405,546	
BUDGET CODE: 7937 SHELTER PLUS CARE NY01C100-067										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY						277,126			277,126	
SUBTOTAL FOR FXD MIS CHGS						277,126			277,126	
SUBTOTAL FOR BUDGET CODE 7937						277,126			277,126	
BUDGET CODE: 7938 SHELTER PLUS CARE NY01C900-009										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY						427,500			427,500	
SUBTOTAL FOR FXD MIS CHGS						427,500			427,500	
SUBTOTAL FOR BUDGET CODE 7938						427,500			427,500	
BUDGET CODE: 7939 SHELTER PLUS CARE NY01C000081										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY						888,495			205,595	682,900-
SUBTOTAL FOR FXD MIS CHGS						888,495			205,595	682,900-
SUBTOTAL FOR BUDGET CODE 7939						888,495			205,595	682,900-
BUDGET CODE: 7940 SHELTER PLUS CARE NY01C100-056										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY						442,640				442,640-
SUBTOTAL FOR FXD MIS CHGS						442,640				442,640-
SUBTOTAL FOR BUDGET CODE 7940						442,640				442,640-
BUDGET CODE: 7941 SHELTER PLUS CARE NY01C400123										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY						54,119				54,119-
SUBTOTAL FOR FXD MIS CHGS						54,119				54,119-
SUBTOTAL FOR BUDGET CODE 7941						54,119				54,119-
BUDGET CODE: 7983 NEW FOUNDATIONS										

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			504,115				504,115-
SUBTOTAL FOR CNTRCTL SVCS					504,115				504,115-
SUBTOTAL FOR BUDGET CODE 7983					504,115				504,115-
BUDGET CODE: 7984 Diego - Beekman									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			4,337,000				4,337,000-
SUBTOTAL FOR CNTRCTL SVCS					4,337,000				4,337,000-
SUBTOTAL FOR BUDGET CODE 7984					4,337,000				4,337,000-
TOTAL FOR					13,851,057			7,124,583	6,726,474-
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS									
BUDGET CODE: 7864 SECT 8 MOD REHAB #14510 ATLANT									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			460,000			300,000	160,000-
SUBTOTAL FOR FXD MIS CHGS					460,000			300,000	160,000-
SUBTOTAL FOR BUDGET CODE 7864					460,000			300,000	160,000-
TOTAL FOR FISCAL & BUDGET AFFAIRS					460,000			300,000	160,000-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE									
BUDGET CODE: 6426 Employer Assistance Housing									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			749,913			1,000,000	250,087
SUBTOTAL FOR CNTRCTL SVCS					749,913			1,000,000	250,087
SUBTOTAL FOR BUDGET CODE 6426					749,913			1,000,000	250,087
BUDGET CODE: 6427 Homeownerfirst Downpayment Assistance									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		2,498,750	1		2,500,000	1,250

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EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT 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: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		227,779,509		182,779,509	45,000,000-
SUBTOTAL FOR FXD MIS CHGS				227,779,509		182,779,509	45,000,000-
SUBTOTAL FOR BUDGET CODE 7651				227,779,509		182,779,509	45,000,000-
BUDGET CODE: 7715 LEAD GRANT - CONTRACTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,795			9,795-
		117 POSTAGE		500			500-
SUBTOTAL FOR SUPPLYS&MATL				10,295			10,295-
30 PROPTY&EQUIP		337 BOOKS-OTHER		3,750			3,750-
SUBTOTAL FOR PROPTY&EQUIP				3,750			3,750-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,831			30,831-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,780			3,780-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,470			1,470-
SUBTOTAL FOR OTHR SER&CHR				36,081			36,081-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		34,542			34,542-
		608 MAINT & REP GENERAL		1,154,166			1,154,166-
		616 COMMUNITY CONSULTANT CONTRACTS		320,000			320,000-
SUBTOTAL FOR CNTRCTL SVCS				1,508,708			1,508,708-
SUBTOTAL FOR BUDGET CODE 7715				1,558,834			1,558,834-
BUDGET CODE: 7720 LEAD EDUCATION OUTREACH GRANT FY04							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,521			14,521-
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL				15,521			15,521-
30 PROPTY&EQUIP		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		26,451			26,451-
SUBTOTAL FOR PROPTY&EQUIP				26,451			26,451-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,000			9,000-
		402 TELEPHONE & OTHER COMMUNICATNS		3,599			3,599-
		417 ADVERTISING		39,399			39,399-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,223			7,223-
SUBTOTAL FOR OTHR SER&CHR				59,221			59,221-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			200,000				200,000-
		615 PRINTING CONTRACTS	1		10,558		1-	10,558-	
		686 PROF SERV OTHER			8,000			8,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1		218,558		1-	218,558-	
		SUBTOTAL FOR BUDGET CODE 7720	1		319,751		1-	319,751-	
BUDGET CODE: 7721 LEAD EDUCATION OUTREACH GRANT FY05									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,539				6,539-
		SUBTOTAL FOR SUPPLYS&MATL			6,539				6,539-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,188				3,188-
		302 TELECOMMUNICATIONS EQUIPMENT			1,125				1,125-
		SUBTOTAL FOR PROPTY&EQUIP			4,313				4,313-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			7,999				7,999-
		417 ADVERTISING			18,175				18,175-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,744				1,744-
		SUBTOTAL FOR OTHR SER&CHR			27,918				27,918-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			112,245				112,245-
		SUBTOTAL FOR CNTRCTL SVCS			112,245				112,245-
		SUBTOTAL FOR BUDGET CODE 7721			151,015				151,015-
BUDGET CODE: 7725 LEAD HAZARD REDUCTION DEMONSTRATION GRAN									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			8,387				8,387-
		117 POSTAGE			1,282				1,282-
		SUBTOTAL FOR SUPPLYS&MATL			9,669				9,669-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			5,192				5,192-
		314 OFFICE FURITURE			11,538				11,538-
		337 BOOKS-OTHER			26,282				26,282-
		SUBTOTAL FOR PROPTY&EQUIP			43,012				43,012-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			68,120				68,120-
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,606				5,606-
		454 OVERNIGHT TRVL EXP-SPECIAL			3,502				3,502-
		SUBTOTAL FOR OTHR SER&CHR			77,228				77,228-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			117,542				117,542-
		608 MAINT & REP GENERAL	1		1,197,707				1,197,707-
		616 COMMUNITY CONSULTANT CONTRACTS			83,334				83,334-
		SUBTOTAL FOR CNTRCTL SVCS	1		1,398,583				1,398,583-
		SUBTOTAL FOR BUDGET CODE 7725	1		1,528,492				1,528,492-
BUDGET CODE: 7730 LEAD EDUCATION OUTREACH GRANT									
10		SUPPLYS&MATL			58,269				58,269-
		100 SUPPLIES + MATERIALS - GENERAL			58,269				58,269-
		SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP			197				197-
		337 BOOKS-OTHER			197				197-
		SUBTOTAL FOR PROPTY&EQUIP							
40		OTHR SER&CHR			4,690				4,690-
		402 TELEPHONE & OTHER COMMUNICATNS			4,762				4,762-
		417 ADVERTISING			114				114-
		451 NON OVERNIGHT TRVL EXP-GENERAL			9,566				9,566-
		SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS			56,519				56,519-
		600 CONTRACTUAL SERVICES GENERAL			755				755-
		671 TRAINING PRGM CITY EMPLOYEES			57,274				57,274-
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 7730			125,306				125,306-
BUDGET CODE: 7865 SEC 8 MOD REHAB-357 9TH. STREET, BK.									
70		FXD MIS CHGS			300,000			137,000	163,000-
		758 FED SEC 8 RENT SUBSIDY			300,000			137,000	163,000-
		SUBTOTAL FOR FXD MIS CHGS							
		SUBTOTAL FOR BUDGET CODE 7865			300,000			137,000	163,000-
BUDGET CODE: 7866 SECTION 8 MOD RETAB-131EDGE COM									
70		FXD MIS CHGS			125,000			125,000	
		758 FED SEC 8 RENT SUBSIDY			125,000			125,000	
		SUBTOTAL FOR FXD MIS CHGS							
		SUBTOTAL FOR BUDGET CODE 7866			125,000			125,000	



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT 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: 7868 SEC 8 MOD REHAB-139 AVENUE D NY							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		175,000		135,000	40,000-
SUBTOTAL FOR FXD MIS CHGS				175,000		135,000	40,000-
SUBTOTAL FOR BUDGET CODE 7868				175,000		135,000	40,000-
BUDGET CODE: 7869 SEC 8 MOD REHAB-1790 CLINTON AVE BX							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		223,000		47,000	176,000-
SUBTOTAL FOR FXD MIS CHGS				223,000		47,000	176,000-
SUBTOTAL FOR BUDGET CODE 7869				223,000		47,000	176,000-
BUDGET CODE: 7879 SEC 8 S+C 117 EAST 118TH. STREET.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		304,128		304,128	
SUBTOTAL FOR FXD MIS CHGS				304,128		304,128	
SUBTOTAL FOR BUDGET CODE 7879				304,128		304,128	
BUDGET CODE: 7880 SEC 8 MOD REHAB-1928 LORING PL BX							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		251,000		251,000	
SUBTOTAL FOR FXD MIS CHGS				251,000		251,000	
SUBTOTAL FOR BUDGET CODE 7880				251,000		251,000	
BUDGET CODE: 7881 SEC 8 MOD REHAB - 630 EAST 6TH STREET							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		280,000		280,000	
SUBTOTAL FOR FXD MIS CHGS				280,000		280,000	
SUBTOTAL FOR BUDGET CODE 7881				280,000		280,000	
BUDGET CODE: 7882 SEC 8 MOD REHAB-995 OGDEN AVE BX							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		113,000		113,000	
SUBTOTAL FOR FXD MIS CHGS				113,000		113,000	
SUBTOTAL FOR BUDGET CODE 7882				113,000		113,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 7884 SEC 8 MOD REHAB-14 EAST 28TH ST NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			446,000			371,000	75,000-
SUBTOTAL FOR FXD MIS CHGS					446,000			371,000	75,000-
SUBTOTAL FOR BUDGET CODE 7884					446,000			371,000	75,000-
BUDGET CODE: 7885 SEC 8 MOD REHAB - 560 WEST 165TH STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			633,360			633,360	
SUBTOTAL FOR FXD MIS CHGS					633,360			633,360	
SUBTOTAL FOR BUDGET CODE 7885					633,360			633,360	
BUDGET CODE: 7924 SEC 8 PROFESSIONAL MEMBERSHIP									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			175,291				175,291-
		117 POSTAGE			190,000				190,000-
SUBTOTAL FOR SUPPLYS&MATL					365,291				365,291-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			50,800				50,800-
		314 OFFICE FURITURE			40,000				40,000-
		337 BOOKS-OTHER			22,500				22,500-
SUBTOTAL FOR PROPTY&EQUIP					113,300				113,300-
40 OTHR SER&CHR		403 OFFICE SERVICES			7,600				7,600-
		412 RENTALS OF MISC.EQUIP			91,000				91,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			3,000				3,000-
		499 OTHER EXPENSES - GENERAL						865,000	865,000
SUBTOTAL FOR OTHR SER&CHR					101,600			865,000	763,400
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			344,509				344,509-
		607 MAINT & REP MOTOR VEH EQUIP		1	5,100		1-		5,100-
		622 TEMPORARY SERVICES		1	235,000		1-		235,000-
		671 TRAINING PRGM CITY EMPLOYEES			60,000				60,000-
		686 PROF SERV OTHER			200				200-
SUBTOTAL FOR CNTRCTL SVCS					644,809		2-		644,809-
SUBTOTAL FOR BUDGET CODE 7924					2	1,225,000		865,000	2- 360,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT 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			500			500-	
		199 DATA PROCESSING SUPPLIES			31,500			31,500-	
		SUBTOTAL FOR SUPPLYS&MATL			32,000			32,000-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			10,500			10,500-	
		337 BOOKS-OTHER			10,600			10,600-	
		SUBTOTAL FOR PROPTY&EQUIP			21,100			21,100-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			7,100			7,100-	
		402 TELEPHONE & OTHER COMMUNICATNS			750			750-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL			3,000			3,000-	
		SUBTOTAL FOR OTHR SER&CHR			11,850			11,850-	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			6,400			6,400-	
		686 PROF SERV OTHER	1		20,000		1-	20,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1		26,400		1-	26,400-	
		SUBTOTAL FOR BUDGET CODE 2139	1		91,350		1-	91,350-	
BUDGET CODE: 2140 DEVELOPMENT AOTPS LEAD									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8,485			8,485-	
		SUBTOTAL FOR SUPPLYS&MATL			8,485			8,485-	
		SUBTOTAL FOR BUDGET CODE 2140			8,485			8,485-	
BUDGET CODE: 2630 Asset Control Area									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			459,000			397,000	
		SUBTOTAL FOR CNTRCTL SVCS			459,000			397,000	
		SUBTOTAL FOR BUDGET CODE 2630			459,000			397,000	
BUDGET CODE: 6310 BRONX NPCP									
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			11,975			11,975-	
		SUBTOTAL FOR CNTRCTL SVCS			11,975			11,975-	
		SUBTOTAL FOR BUDGET CODE 6310			11,975			11,975-	



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OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF 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: 6311 BROOKLYN NPCP									
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			269,760				269,760-
		SUBTOTAL FOR CNTRCTL SVCS			269,760				269,760-
		SUBTOTAL FOR BUDGET CODE 6311			269,760				269,760-
BUDGET CODE: 6312 MANHATTAN NPCP									
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			137,754				137,754-
		SUBTOTAL FOR CNTRCTL SVCS			137,754				137,754-
		SUBTOTAL FOR BUDGET CODE 6312			137,754				137,754-
BUDGET CODE: 6313 QUEENS NPCP									
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			50,633				50,633-
		SUBTOTAL FOR CNTRCTL SVCS			50,633				50,633-
		SUBTOTAL FOR BUDGET CODE 6313			50,633				50,633-
BUDGET CODE: 6314 STATEN ISLAND-NPCP									
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS				6		830,470	6
		SUBTOTAL FOR CNTRCTL SVCS				6		830,470	6
		SUBTOTAL FOR BUDGET CODE 6314				6		830,470	6
BUDGET CODE: 6317 MANHATTAN NPCP									
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS				27		722,000	27
		SUBTOTAL FOR CNTRCTL SVCS				27		722,000	27
		SUBTOTAL FOR BUDGET CODE 6317				27		722,000	27
BUDGET CODE: 6318 QUEENS NPCP									
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS				8		620,000	8
		SUBTOTAL FOR CNTRCTL SVCS				8		620,000	8
		SUBTOTAL FOR BUDGET CODE 6318				8		620,000	8



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 6319 STATEN ISLAND-NPCP									
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS				12			155,000
		SUBTOTAL FOR CNTRCTL SVCS				12			155,000
		SUBTOTAL FOR BUDGET CODE 6319				12			155,000
BUDGET CODE: 6320 BRONX NPCP									
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		6	442,545		6-		442,545-
		SUBTOTAL FOR CNTRCTL SVCS		6	442,545		6-		442,545-
		SUBTOTAL FOR BUDGET CODE 6320		6	442,545		6-		442,545-
BUDGET CODE: 6321 BROOKLYN NPCP									
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		27	910,746		27-		910,746-
		SUBTOTAL FOR CNTRCTL SVCS		27	910,746		27-		910,746-
		SUBTOTAL FOR BUDGET CODE 6321		27	910,746		27-		910,746-
BUDGET CODE: 6322 MANHATTAN NPCP									
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		8	620,000		8-		620,000-
		SUBTOTAL FOR CNTRCTL SVCS		8	620,000		8-		620,000-
		SUBTOTAL FOR BUDGET CODE 6322		8	620,000		8-		620,000-
BUDGET CODE: 6325 QUEENS NPCP									
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		12	354,179		12-		354,179-
		SUBTOTAL FOR CNTRCTL SVCS		12	354,179		12-		354,179-
		SUBTOTAL FOR BUDGET CODE 6325		12	354,179		12-		354,179-
BUDGET CODE: 7110 EPA - BROWNFIELD ASSESSMENT									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			200,000				200,000-
		SUBTOTAL FOR CNTRCTL SVCS			200,000				200,000-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7110					200,000				200,000-
BUDGET CODE: 7115 RESEARCH SOCIO ECONOM CHANGE OF CITIES.									
40 OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL					450				450-
SUBTOTAL FOR OTHR SER&CHR					450				450-
SUBTOTAL FOR BUDGET CODE 7115					450				450-
BUDGET CODE: 7850 SEC 8 MOD REHAB CONTRACT 1									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					4,890,641			7,412,241	2,521,600
SUBTOTAL FOR FXD MIS CHGS					4,890,641			7,412,241	2,521,600
SUBTOTAL FOR BUDGET CODE 7850					4,890,641			7,412,241	2,521,600
BUDGET CODE: 7852 SEC 8 MOD REHAB CONTRACT 2									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					3,976,000			3,976,000	
SUBTOTAL FOR FXD MIS CHGS					3,976,000			3,976,000	
SUBTOTAL FOR BUDGET CODE 7852					3,976,000			3,976,000	
BUDGET CODE: 7853 SEC 8 MOD REHAB CONTRACT 3									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					550,000			550,000	
SUBTOTAL FOR FXD MIS CHGS					550,000			550,000	
SUBTOTAL FOR BUDGET CODE 7853					550,000			550,000	
BUDGET CODE: 7857 SEC 8 MOD REHAB CONTRACT 6									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY								208,000	208,000
SUBTOTAL FOR FXD MIS CHGS								208,000	208,000
SUBTOTAL FOR BUDGET CODE 7857								208,000	208,000
BUDGET CODE: 7859 SEC 8 MOD #9									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					630,000			450,000	180,000-
SUBTOTAL FOR FXD MIS CHGS					630,000			450,000	180,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT 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 7859				630,000		450,000	180,000-
BUDGET CODE: 7860 SECTION 8 MOD SRO #10							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		646,000		592,000	54,000-
SUBTOTAL FOR FXD MIS CHGS				646,000		592,000	54,000-
SUBTOTAL FOR BUDGET CODE 7860				646,000		592,000	54,000-
BUDGET CODE: 7861 SHELTER PLUS CARE							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		642,000		505,000	137,000-
SUBTOTAL FOR FXD MIS CHGS				642,000		505,000	137,000-
SUBTOTAL FOR BUDGET CODE 7861				642,000		505,000	137,000-
BUDGET CODE: 7862 SECTION 8 MOD SRO #12							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		573,000		530,000	43,000-
SUBTOTAL FOR FXD MIS CHGS				573,000		530,000	43,000-
SUBTOTAL FOR BUDGET CODE 7862				573,000		530,000	43,000-
BUDGET CODE: 7863 SECTION MODERATE #13							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		235,500		100,000	135,500-
SUBTOTAL FOR FXD MIS CHGS				235,500		100,000	135,500-
SUBTOTAL FOR BUDGET CODE 7863				235,500		100,000	135,500-
BUDGET CODE: 7870 SECT 8 SHELTER PLUS CAPE-FRIEN							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		346,000		271,000	75,000-
SUBTOTAL FOR FXD MIS CHGS				346,000		271,000	75,000-
SUBTOTAL FOR BUDGET CODE 7870				346,000		271,000	75,000-
BUDGET CODE: 7871 SEC 8 SHELTER PLUS CARE-690 E							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		269,000		180,000	89,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT 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 FXD MIS CHGS				269,000		180,000	89,000-
SUBTOTAL FOR BUDGET CODE 7871				269,000		180,000	89,000-
BUDGET CODE: 7872 SEC 8 SHELTER PLUS CARE- 1616 GRAND AVE BX							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		321,000		236,000	85,000-
SUBTOTAL FOR FXD MIS CHGS				321,000		236,000	85,000-
SUBTOTAL FOR BUDGET CODE 7872				321,000		236,000	85,000-
BUDGET CODE: 7873 SECT 8 -MOD-SPC-1316 BOSTON RD							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		282,000		124,000	158,000-
SUBTOTAL FOR FXD MIS CHGS				282,000		124,000	158,000-
SUBTOTAL FOR BUDGET CODE 7873				282,000		124,000	158,000-
BUDGET CODE: 7874 SECT 8 -MOD-SPC-2324 PITKIN AVE BKLYN							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		163,000		163,000	
SUBTOTAL FOR FXD MIS CHGS				163,000		163,000	
SUBTOTAL FOR BUDGET CODE 7874				163,000		163,000	
BUDGET CODE: 7875 SECT 8 -MOD-SPC-804 CLASSON AVE BKLYN							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		150,000		130,000	20,000-
SUBTOTAL FOR FXD MIS CHGS				150,000		130,000	20,000-
SUBTOTAL FOR BUDGET CODE 7875				150,000		130,000	20,000-
BUDGET CODE: 7876 SECT 8 -MOD-SPC- 1385 FULTON AVE BX							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		494,400		394,000	100,400-
SUBTOTAL FOR FXD MIS CHGS				494,400		394,000	100,400-
SUBTOTAL FOR BUDGET CODE 7876				494,400		394,000	100,400-
BUDGET CODE: 7877 Shelter Plus Care-223 E117th. Street							



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			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		758 FED SEC 8 RENT SUBSIDY		160,000		50,000		110,000-
SUBTOTAL FOR FXD MIS CHGS				160,000		50,000		110,000-
SUBTOTAL FOR BUDGET CODE 7877				160,000		50,000		110,000-
BUDGET CODE: 7878 Shelter Plus Care-445-451 Warren Street.								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		229,000		151,000		78,000-
SUBTOTAL FOR FXD MIS CHGS				229,000		151,000		78,000-
SUBTOTAL FOR BUDGET CODE 7878				229,000		151,000		78,000-
BUDGET CODE: 7883 Mod Rehab-1769 Jerome Ave. Bronx, N.Y.								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		300,000		300,000		
SUBTOTAL FOR FXD MIS CHGS				300,000		300,000		
SUBTOTAL FOR BUDGET CODE 7883				300,000		300,000		
BUDGET CODE: 8045 STAPLETON								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		770,000				770,000-
SUBTOTAL FOR CNTRCTL SVCS				770,000				770,000-
SUBTOTAL FOR BUDGET CODE 8045				770,000				770,000-
BUDGET CODE: 8135 Community Consultants / Council Add-ons								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		672,417				672,417-
		616 COMMUNITY CONSULTANT CONTRACTS		919,583				919,583-
SUBTOTAL FOR CNTRCTL SVCS				1,592,000				1,592,000-
SUBTOTAL FOR BUDGET CODE 8135				1,592,000				1,592,000-
TOTAL FOR PLANNING			55	25,327,607	54	23,545,900	1-	1,781,707-

RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS



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OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF 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: 6376 MANHATTANVILLE HOUSES								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		142,759				142,759-
SUBTOTAL FOR OTHR SER&CHR					142,759			142,759-
SUBTOTAL FOR BUDGET CODE 6376					142,759			142,759-
BUDGET CODE: 6377 WISE HOUSES								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,000				12,000-
SUBTOTAL FOR OTHR SER&CHR					12,000			12,000-
SUBTOTAL FOR BUDGET CODE 6377					12,000			12,000-
BUDGET CODE: 6379 NYCHA CONTRACT BUSHWICK								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		105,633				105,633-
SUBTOTAL FOR OTHR SER&CHR					105,633			105,633-
SUBTOTAL FOR BUDGET CODE 6379					105,633			105,633-
BUDGET CODE: 6390 STAPLETON								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		754				754-
SUBTOTAL FOR OTHR SER&CHR					754			754-
SUBTOTAL FOR BUDGET CODE 6390					754			754-
BUDGET CODE: 6415 RUTGERS HILL								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,760				12,760-
SUBTOTAL FOR OTHR SER&CHR					12,760			12,760-
SUBTOTAL FOR BUDGET CODE 6415					12,760			12,760-
BUDGET CODE: 6418 CHELSEA HOUSES								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,929				10,929-
SUBTOTAL FOR OTHR SER&CHR					10,929			10,929-
SUBTOTAL FOR BUDGET CODE 6418					10,929			10,929-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT 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: 6562 SENIOR RESIDENT ADVISORS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		468,183		450,000	18,183-
SUBTOTAL FOR OTHR SER&CHR					468,183	450,000	18,183-
SUBTOTAL FOR BUDGET CODE 6562					468,183	450,000	18,183-
BUDGET CODE: 6566 ELDERLY SAFE AT HOME TASK FCE							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		247,687		225,000	22,687-
SUBTOTAL FOR OTHR SER&CHR					247,687	225,000	22,687-
SUBTOTAL FOR BUDGET CODE 6566					247,687	225,000	22,687-
BUDGET CODE: 7520 HOME-ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000		9,000	
SUBTOTAL FOR SUPPLYS&MATL					9,000	9,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,500		2,500	
		337 BOOKS-OTHER		42,000		42,000	
SUBTOTAL FOR PROPTY&EQUIP					44,500	44,500	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		62,711		62,711	
		402 TELEPHONE & OTHER COMMUNICATNS		750		750	
		403 OFFICE SERVICES		2,400		2,400	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		11,066		11,066	
SUBTOTAL FOR OTHR SER&CHR					76,927	76,927	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		12,500		12,500	
SUBTOTAL FOR CNTRCTL SVCS					12,500	12,500	
SUBTOTAL FOR BUDGET CODE 7520					142,927	142,927	
TOTAL FOR HOUSING AUTHORITY PROJECTS					1,143,632	817,927	325,705-

RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF 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: 7929 SEC 8 DIV.OF TENANT RES.- FSS							
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				685,612			685,612-
SUBTOTAL FOR CNTRCTL SVCS				685,612			685,612-
SUBTOTAL FOR BUDGET CODE 7929				685,612			685,612-
TOTAL FOR RENT SUBSIDIES				685,612			685,612-
TOTAL FOR OFFICE OF DEVELOPMENT OTPS			60	304,481,671	55	221,329,407	5- 83,152,264-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OFFICE OF DEVELOPMENT OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	67,917	304,481,671	67,917	221,329,407	83,152,264-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		304,481,671		221,329,407	83,152,264-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,472,024		4,896,189	2,575,835-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		7,046,960		6,502,470	544,490-
FEDERAL - OTHER		289,962,687		209,930,748	80,031,939-
INTRA-CITY SALES					
TOTAL		304,481,671		221,329,407	83,152,264-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES									
BUDGET CODE: 4309 PROPERTY MANAGEMENT ADMIN OTPS									
10 SUPPLYS&MATL	001	10X SUPPLIES + MATERIALS - GENERAL							
	856001	10X SUPPLIES + MATERIALS - GENERAL			150,452			150,452	
	100	SUPPLIES + MATERIALS - GENERAL			163,831			151,831	12,000-
	106	MOTOR VEHICLE FUEL			47,000			47,000	
	117	POSTAGE			43,852			78,613	34,761
SUBTOTAL FOR SUPPLYS&MATL					405,135			427,896	22,761
30 PROPTY&EQUIP		314 OFFICE FURITURE			4,761				4,761-
		337 BOOKS-OTHER			10,000				10,000-
SUBTOTAL FOR PROPTY&EQUIP					14,761				14,761-
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS							
	858001	40B TELEPHONE & OTHER COMMUNICATNS			238,336			238,336	
	402	TELEPHONE & OTHER COMMUNICATNS			40,487			40,487	
	412	RENTALS OF MISC.EQUIP			53,000			53,000	
	417	ADVERTISING			5,748			20,506	14,758
	452	NON OVERNIGHT TRVL EXP-SPECIAL			100,000			100,000	
SUBTOTAL FOR OTHR SER&CHR					437,571			452,329	14,758
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		5,000	1		5,000	
		608 MAINT & REP GENERAL	5		15,540	5		15,540	
		619 SECURITY SERVICES	2		596,000	2		626,000	30,000
		622 TEMPORARY SERVICES			67,516				67,516-
		624 CLEANING SERVICES	2		5,242	2		20,000	14,758
		683 PROF SERV ENGINEER & ARCHITECT	1		5,479	1		5,479	
SUBTOTAL FOR CNTRCTL SVCS					694,777	11		672,019	22,758-
SUBTOTAL FOR BUDGET CODE 4309					1,552,244	11		1,552,244	
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			17,953			34,674	16,721
		106 MOTOR VEHICLE FUEL			22,320			22,320	
		117 POSTAGE			1,324			18,693	17,369
		199 DATA PROCESSING SUPPLIES			1,000			620	380-
SUBTOTAL FOR SUPPLYS&MATL					42,597			76,307	33,710
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			200,000				200,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		314 OFFICE FURITURE		2,000				2,000-
		315 OFFICE EQUIPMENT		2,178		42,470		40,292
		332 PURCH DATA PROCESSING EQUIPT		1,916				1,916-
		337 BOOKS-OTHER		1,000		6,448		5,448
		SUBTOTAL FOR PROPTY&EQUIP		207,094		48,918		158,176-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		3,000				3,000-
		403 OFFICE SERVICES		3,395		12,400		9,005
		412 RENTALS OF MISC.EQUIP		1,000		56,730		55,730
		417 ADVERTISING		4,445		15,500		11,055
		452 NON OVERNIGHT TRVL EXP-SPECIAL		23,805		39,370		15,565
		454 OVERNIGHT TRVL EXP-SPECIAL				1,240		1,240
		SUBTOTAL FOR OTHR SER&CHR		35,645		125,240		89,595
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		1,120		16,120		15,000
		671 TRAINING PRGM CITY EMPLOYEES		13,729		18,600		4,871
		682 PROF SERV LEGAL SERVICES		500		15,500		15,000
		SUBTOTAL FOR CNTRCTL SVCS		15,349		50,220		34,871
		SUBTOTAL FOR BUDGET CODE 4310		300,685		300,685		
BUDGET CODE: 6308 DPM AREA OFFICES								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		24,500				24,500-
		403 OFFICE SERVICES		4,500				4,500-
		SUBTOTAL FOR OTHR SER&CHR		29,000				29,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	97,110			1-	97,110-
		619 SECURITY SERVICES	1	234,325			1-	234,325-
		624 CLEANING SERVICES		320,000				320,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	651,435			2-	651,435-
		SUBTOTAL FOR BUDGET CODE 6308	2	680,435			2-	680,435-
BUDGET CODE: 6309 DPM AREA OFFICES								
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		402,890		402,890		
		402 TELEPHONE & OTHER COMMUNICATNS				99,000		99,000
		414 RENTALS - LAND BLDGS & STRUCTS		2,103,115		2,100,311		2,804-
		SUBTOTAL FOR OTHR SER&CHR		2,506,005		2,602,201		96,196

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				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						568,000	568,000
		608 MAINT & REP GENERAL				1		17,110	17,110
		619 SECURITY SERVICES			6,079	1		179,000	172,921
		SUBTOTAL FOR CNTRCTL SVCS			6,079	2		764,110	758,031
		SUBTOTAL FOR BUDGET CODE 6309			2,512,084	2		3,366,311	854,227
		TOTAL FOR DEP COM-HOUSING MGMT & SALES	13		5,045,448	13		5,219,240	173,792
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 4000 Property Services - TL									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			1,012,608			1,337,101	324,493
		SUBTOTAL FOR OTHR SER&CHR			1,012,608			1,337,101	324,493
		SUBTOTAL FOR BUDGET CODE 4000			1,012,608			1,337,101	324,493
BUDGET CODE: 6002 WAREHOUSE SUPPLIES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			142,071				142,071-
		SUBTOTAL FOR SUPPLYS&MATL			142,071				142,071-
		SUBTOTAL FOR BUDGET CODE 6002			142,071				142,071-
BUDGET CODE: 6003 Non-Capital In Rem Systems - CD									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			575,978			1,275,088	699,110
		SUBTOTAL FOR CNTRCTL SVCS			575,978			1,275,088	699,110
		SUBTOTAL FOR BUDGET CODE 6003			575,978			1,275,088	699,110
BUDGET CODE: 6005 IN REM OMO'S									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			347			114,656	114,309
		SUBTOTAL FOR SUPPLYS&MATL			347			114,656	114,309
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						25,274	25,274
		SUBTOTAL FOR OTHR SER&CHR						25,274	25,274

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL			23,419			508,417	484,998
		SUBTOTAL FOR CNTRCTL SVCS			23,419			508,417	484,998
		SUBTOTAL FOR BUDGET CODE 6005			23,766			648,347	624,581
BUDGET CODE: 6007 DELEADING-DPM									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			293,184				293,184-
		117 POSTAGE			5,652				5,652-
		SUBTOTAL FOR SUPPLYS&MATL			298,836				298,836-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			162,895				162,895-
		315 OFFICE EQUIPMENT			2,545				2,545-
		SUBTOTAL FOR PROPTY&EQUIP			165,440				165,440-
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS			25,000				25,000-
		407 MAINT & REP OF MOTOR VEH EQUIP			20,000				20,000-
		412 RENTALS OF MISC.EQUIP			272,218				272,218-
		SUBTOTAL FOR OTHR SER&CHR			317,218				317,218-
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP	2		30,000			2-	30,000-
		608 MAINT & REP GENERAL			200,000				200,000-
		622 TEMPORARY SERVICES	1		146,705			1-	146,705-
		671 TRAINING PRGM CITY EMPLOYEES	2		211,336			2-	211,336-
		SUBTOTAL FOR CNTRCTL SVCS	5		588,041			5-	588,041-
		SUBTOTAL FOR BUDGET CODE 6007	5		1,369,535			5-	1,369,535-
BUDGET CODE: 6009 IN REM HANDY PERSON									
60		CNTRCTL SVCS							
		629 IN REM MAINTENANCE COSTS			2,811,230			1,136,189	1,675,041-
		SUBTOTAL FOR CNTRCTL SVCS			2,811,230			1,136,189	1,675,041-
		SUBTOTAL FOR BUDGET CODE 6009			2,811,230			1,136,189	1,675,041-
BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT									
60		CNTRCTL SVCS							
		629 IN REM MAINTENANCE COSTS	3		780,039	3		348,549	431,490-
		SUBTOTAL FOR CNTRCTL SVCS	3		780,039	3		348,549	431,490-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6010			3		780,039	3		348,549	431,490-
BUDGET CODE: 6011 IN ROM OMOS									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			2,941			100,889	97,948
		100 SUPPLIES + MATERIALS - GENERAL			28,423				28,423-
SUBTOTAL FOR SUPPLYS&MATL					31,364			100,889	69,525
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			4,330				4,330-
SUBTOTAL FOR OTHR SER&CHR					4,330				4,330-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			2,243,517				2,243,517-
SUBTOTAL FOR CNTRCTL SVCS					2,243,517				2,243,517-
SUBTOTAL FOR BUDGET CODE 6011					2,279,211			100,889	2,178,322-
BUDGET CODE: 6016 856-001 SUPPLIES-IC									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			125,000			495,000	370,000
		100 SUPPLIES + MATERIALS - GENERAL			370,000				370,000-
SUBTOTAL FOR SUPPLYS&MATL					495,000			495,000	
40	OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL			157,000			157,000	
SUBTOTAL FOR OTHR SER&CHR					157,000			157,000	
SUBTOTAL FOR BUDGET CODE 6016					652,000			652,000	
BUDGET CODE: 6077 Deleading									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,060			143,184	136,124
SUBTOTAL FOR SUPPLYS&MATL					7,060			143,184	136,124
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						12,895	12,895
		315 OFFICE EQUIPMENT						2,545	2,545
SUBTOTAL FOR PROPTY&EQUIP								15,440	15,440
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			3,170			1,500	1,670-
		412 RENTALS OF MISC.EQUIP						177,870	177,870
SUBTOTAL FOR OTHR SER&CHR					3,170			179,370	176,200
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP				2		30,000	30,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
		622 TEMPORARY SERVICES				1		590,205	1	590,205
		671 TRAINING PRGM CITY EMPLOYEES			1,782	2		151,336	2	149,554
		SUBTOTAL FOR CNTRCTL SVCS			1,782	5		771,541	5	769,759
		SUBTOTAL FOR BUDGET CODE 6077			12,012	5		1,109,535	5	1,097,523
BUDGET CODE: 6081 HOUSING EDUCATION LEAD - City Owned										
10		SUPPLYS&MATL						4,145		4,145
		100 SUPPLIES + MATERIALS - GENERAL						10,000		7,943
		101 PRINTING SUPPLIES			2,057			136		136
		106 MOTOR VEHICLE FUEL						13,022		13,022
		117 POSTAGE						27,303		25,246
		SUBTOTAL FOR SUPPLYS&MATL			2,057					
30		PROPTY&EQUIP						1,000		1,000
		337 BOOKS-OTHER						1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP								
40		OTHR SER&CHR						1,925		1,925
		400 CONTRACTUAL SERVICES-GENERAL						7,209		7,209
		402 TELEPHONE & OTHER COMMUNICATNS						368		368
		412 RENTALS OF MISC.EQUIP						11,025		10,728
		417 ADVERTISING			297			20,527		20,230
		SUBTOTAL FOR OTHR SER&CHR			297					
60		CNTRCTL SVCS			12,486			253,558		241,072
		671 TRAINING PRGM CITY EMPLOYEES			12,486			253,558		241,072
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 6081			14,840			302,388		287,548
BUDGET CODE: 6102 WAREHOUSE SUPPLIES										
10		SUPPLYS&MATL						91,296		87,693
		100 SUPPLIES + MATERIALS - GENERAL			3,603			91,296		87,693
		SUBTOTAL FOR SUPPLYS&MATL			3,603					
		SUBTOTAL FOR BUDGET CODE 6102			3,603			91,296		87,693
BUDGET CODE: 6181 HOUSING EDUCATION LEAD - City Owned										
10		SUPPLYS&MATL						4,145		4,145-
		100 SUPPLIES + MATERIALS - GENERAL						9,000		9,000-
		101 PRINTING SUPPLIES						136		136-
		106 MOTOR VEHICLE FUEL						13,022		13,022-
		117 POSTAGE								

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		199 DATA PROCESSING SUPPLIES			1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL			27,303				27,303-
30 PROPTY&EQUIP		337 BOOKS-OTHER			1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,000				1,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,925				1,925-
		402 TELEPHONE & OTHER COMMUNICATNS			7,209				7,209-
		412 RENTALS OF MISC.EQUIP			368				368-
		417 ADVERTISING			11,025				11,025-
		SUBTOTAL FOR OTHR SER&CHR			20,527				20,527-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES			253,558				253,558-
		SUBTOTAL FOR CNTRCTL SVCS			253,558				253,558-
		SUBTOTAL FOR BUDGET CODE 6181			302,388				302,388-
		BUDGET CODE: 6801 IN REM BOILER REPAIRS							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			8,225			229,947	221,722
		SUBTOTAL FOR CNTRCTL SVCS			8,225			229,947	221,722
		SUBTOTAL FOR BUDGET CODE 6801			8,225			229,947	221,722
		BUDGET CODE: 6802 BOILER REPAIRS							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	10		257,834			10-	257,834-
		SUBTOTAL FOR CNTRCTL SVCS	10		257,834			10-	257,834-
		SUBTOTAL FOR BUDGET CODE 6802	10		257,834			10-	257,834-
		BUDGET CODE: 6809 DRO/DPM CONSOLIDATION							
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS				2		250,000	250,000
		SUBTOTAL FOR CNTRCTL SVCS				2		250,000	250,000
		SUBTOTAL FOR BUDGET CODE 6809				2		250,000	250,000
		BUDGET CODE: 6812 IN REM SECURITY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						140,000	140,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC
								AMOUNT
SUBTOTAL FOR SUPPLYS&MATL								140,000
SUBTOTAL FOR BUDGET CODE 6812								140,000
BUDGET CODE: 6814 SECURITY INITIATIVE SEC BOND								
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS		2	616,000		2	616,000
SUBTOTAL FOR CNTRCTL SVCS				2	616,000		2	616,000
SUBTOTAL FOR BUDGET CODE 6814				2	616,000		2	616,000
BUDGET CODE: 6904 SUPPORTED WORK GROUPS-CD								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			400,000			400,000-
		616 COMMUNITY CONSULTANT CONTRACTS		2	1,100,000		2-	1,100,000-
SUBTOTAL FOR CNTRCTL SVCS				2	1,500,000		2-	1,500,000-
SUBTOTAL FOR BUDGET CODE 6904				2	1,500,000		2-	1,500,000-
BUDGET CODE: 6914 SUPPORTED WORK GROUP								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			36,925			36,925-
		616 COMMUNITY CONSULTANT CONTRACTS		2	1,688,750		2	1,688,750
SUBTOTAL FOR CNTRCTL SVCS				2	1,688,750		2	1,651,825
SUBTOTAL FOR BUDGET CODE 6914				2	1,688,750		2	1,651,825
BUDGET CODE: 6955 IN REM ENERGY								
10	SUPPLYS&MATL	109 FUEL OIL			1,887,191			693,769-
SUBTOTAL FOR SUPPLYS&MATL					1,887,191			693,769-
40	OTHR SER&CHR	423 HEAT LIGHT & POWER			776,580			41,325-
		499 OTHER EXPENSES - GENERAL			792,138			3,151,568
SUBTOTAL FOR OTHR SER&CHR					1,568,718			3,110,243
SUBTOTAL FOR BUDGET CODE 6955					3,455,909			5,872,383
BUDGET CODE: 8007 LEAD								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			15,422			15,422-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					15,422				15,422-
30		PROPTY&EQUIP			19,358				19,358-
	300	EQUIPMENT GENERAL			123,213				123,213-
	314	OFFICE FURITURE			142,571				142,571-
SUBTOTAL FOR PROPTY&EQUIP					157,993				157,993-
SUBTOTAL FOR BUDGET CODE 8007					157,993				157,993-
TOTAL FOR PROPERTY MANAGEMENT				20	15,396,167	14		15,798,462	6-
TOTAL									402,295
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS									
BUDGET CODE: 6017 COMMUNITY MANAGEMENT PGM									
60		CNTRCTL SVCS			196,934			3-	196,934-
	682	PROF SERV LEGAL SERVICES		3	196,934			3-	196,934-
SUBTOTAL FOR CNTRCTL SVCS					196,934			3-	196,934-
SUBTOTAL FOR BUDGET CODE 6017					196,934			3-	196,934-
BUDGET CODE: 6018 INTERIM LEASE PROGRAM-HOMELESS INITVE.									
60		CNTRCTL SVCS			325,363				325,363-
	600	CONTRACTUAL SERVICES GENERAL			325,363				325,363-
SUBTOTAL FOR CNTRCTL SVCS					325,363				325,363-
SUBTOTAL FOR BUDGET CODE 6018					325,363				325,363-
BUDGET CODE: 6019 INTERIM LEASE PROGRAM									
10		SUPPLYS&MATL			340,000				340,000-
	100	SUPPLIES + MATERIALS - GENERAL			8,361,557				8,361,557-
	109	FUEL OIL			8,701,557				8,701,557-
SUBTOTAL FOR SUPPLYS&MATL					8,701,557				8,701,557-
40		OTHR SER&CHR			1,153,605				1,153,605-
	423	HEAT LIGHT & POWER			1,153,605				1,153,605-
SUBTOTAL FOR OTHR SER&CHR					1,153,605				1,153,605-
60		CNTRCTL SVCS			5,000,000			1-	5,000,000-
	600	CONTRACTUAL SERVICES GENERAL		1	1,192,660			28-	1,192,660-
	608	MAINT & REP GENERAL		28	1,600,000			2-	1,600,000-
	616	COMMUNITY CONSULTANT CONTRACTS		2	1,600,000				1,600,000-
	629	IN REM MAINTENANCE COSTS						250,000	250,000

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		650 HOMELESS FAMILY SERVICES	1	1,337	10	1,848,000	9
		SUBTOTAL FOR CNTRCTL SVCS	32	7,793,997	10	2,098,000	22-
		SUBTOTAL FOR BUDGET CODE 6019	32	17,649,159	10	2,098,000	22-
BUDGET CODE: 6027		COMMUNITY MGT PRGM					
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		577	3	371,000	3
		SUBTOTAL FOR CNTRCTL SVCS		577	3	371,000	3
		SUBTOTAL FOR BUDGET CODE 6027		577	3	371,000	3
BUDGET CODE: 6029		TENANT INTERIM LEASE					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,047		340,000	
		109 FUEL OIL		600		9,124,117	
		SUBTOTAL FOR SUPPLYS&MATL		6,647		9,464,117	
40 OTHR SER&CHR		423 HEAT LIGHT & POWER				858,605	
		SUBTOTAL FOR OTHR SER&CHR				858,605	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		176,647	1	5,000,000	1
		608 MAINT & REP GENERAL		86,408	28	1,190,000	28
		616 COMMUNITY CONSULTANT CONTRACTS			2	1,600,000	2
		629 IN REM MAINTENANCE COSTS		136,000			
		SUBTOTAL FOR CNTRCTL SVCS		399,055	31	7,790,000	31
		SUBTOTAL FOR BUDGET CODE 6029		405,702	31	18,112,722	31
BUDGET CODE: 6030		TIL LEAD					
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL				8,592	
		SUBTOTAL FOR SUPPLYS&MATL				8,592	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				4,680	
		SUBTOTAL FOR OTHR SER&CHR				4,680	
		SUBTOTAL FOR BUDGET CODE 6030				13,272	
BUDGET CODE: 6130		TIL LEAD					

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL			8,592				8,592-
SUBTOTAL FOR SUPPLYS&MATL					8,592				8,592-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			4,680				4,680-
SUBTOTAL FOR OTHR SER&CHR					4,680				4,680-
SUBTOTAL FOR BUDGET CODE 6130					13,272				13,272-
BUDGET CODE: 6717 NRP SUBSIDY									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS						250,000	250,000
SUBTOTAL FOR CNTRCTL SVCS								250,000	250,000
SUBTOTAL FOR BUDGET CODE 6717								250,000	250,000
BUDGET CODE: 6727 NRP SUBSIDY									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			250,000				250,000-
SUBTOTAL FOR CNTRCTL SVCS					250,000				250,000-
SUBTOTAL FOR BUDGET CODE 6727					250,000				250,000-
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			35		18,841,007	44		20,844,994	9 2,003,987
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS									
BUDGET CODE: 6006 ASBESTOS REMOVAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,000			1,000	
SUBTOTAL FOR SUPPLYS&MATL					1,000			1,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,000			1,000	
		315 OFFICE EQUIPMENT			1,000			1,000	
SUBTOTAL FOR PROPTY&EQUIP					2,000			2,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			185,440			189,500	4,060
		403 OFFICE SERVICES			5,000			5,000	
		412 RENTALS OF MISC.EQUIP			2,500			2,500	
SUBTOTAL FOR OTHR SER&CHR					192,940			197,000	4,060



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 6006		200,940		200,000		940-
BUDGET CODE: 6008 DELEADING-OPM								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250,000				250,000-
		SUBTOTAL FOR CNTRCTL SVCS		250,000				250,000-
		SUBTOTAL FOR BUDGET CODE 6008		250,000				250,000-
BUDGET CODE: 6078 IN REM LEAD - Testing								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		555				555-
		SUBTOTAL FOR CNTRCTL SVCS		555				555-
		SUBTOTAL FOR BUDGET CODE 6078		555				555-
		TOTAL FOR MAINTENANCE&FINANCEIAL OPS		451,495		200,000		251,495-
TOTAL FOR HOUSING MANAGEMENT AND SALES			68	39,734,117	71	42,062,696	3	2,328,579



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

HOUSING MANAGEMENT AND SALES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,076,619	39,734,117	1,544,567	42,062,696	2,328,579
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,734,117		42,062,696	2,328,579

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,023,530		3,190,030	166,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		36,710,587		38,872,666	2,162,079
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		39,734,117		42,062,696	2,328,579



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			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: 8940 Local Law 1 of 2004-TL										
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL						1,000,000		1,000,000
SUBTOTAL FOR OTHR SER&CHR								1,000,000		1,000,000
SUBTOTAL FOR BUDGET CODE 8940								1,000,000		1,000,000
TOTAL FOR								1,000,000		1,000,000
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV										
BUDGET CODE: 3008 RENT GUIDLINES BOARD										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL						10,000		10,000-
		686 PROF SERV OTHER				1		14,000	1	24,000
SUBTOTAL FOR CNTRCTL SVCS					1		24,000	1		24,000
SUBTOTAL FOR BUDGET CODE 3008					1		24,000	1		24,000
BUDGET CODE: 6101 RENT GUIDLINES BOARD										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL						487,404		17,204-
SUBTOTAL FOR CNTRCTL SVCS							487,404	470,200		17,204-
SUBTOTAL FOR BUDGET CODE 6101							487,404	470,200		17,204-
TOTAL FOR FED AFFAIRS & POLICY DEV					1		511,404	494,200		17,204-
RESPONSIBILITY CENTER: 0222 PLANNING										
BUDGET CODE: 5009 DEPT OF ENVIRON.& PROTECT. AGENCY TRAIN										
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						80,000		80,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			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					80,000			80,000-
SUBTOTAL FOR BUDGET CODE 5009					90,000			90,000-
BUDGET CODE: 8941 HPD/DOH LEAD OUTREACH								
30	PROPTY&EQUIP	337 BOOKS-OTHER			20,000			20,000
SUBTOTAL FOR PROPTY&EQUIP					20,000			20,000
40	OTHR SER&CHR	403 OFFICE SERVICES			5,200			5,200
SUBTOTAL FOR OTHR SER&CHR					5,200			5,200
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		2,600	1		2,600
		608 MAINT & REP GENERAL	1		100	1		100
SUBTOTAL FOR CNTRCTL SVCS			2		2,700	2		2,700
SUBTOTAL FOR BUDGET CODE 8941			2		27,900	2		27,900
TOTAL FOR PLANNING			2		117,900	2		27,900
								90,000-
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP								
BUDGET CODE: 3109 EVAL & COMPLIANCE ADMIN OTPS								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			89			89
SUBTOTAL FOR SUPPLYS&MATL					89			89
SUBTOTAL FOR BUDGET CODE 3109					89			89
BUDGET CODE: 3111 COMMUNITY LAW OFFICE								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			350,000			350,000-
SUBTOTAL FOR CNTRCTL SVCS					350,000			350,000-
SUBTOTAL FOR BUDGET CODE 3111					350,000			350,000-
BUDGET CODE: 3112 ANTI-EVIC-LEGAL SERVICES								
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			2,500,002			2,500,002-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			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					2,500,002	2,500,002-				
SUBTOTAL FOR BUDGET CODE 3112					2,500,002	2,500,002-				
BUDGET CODE: 3119 EVAL&COMPLIANCE ADMIN OTPS										
10	SUPPLYS&MATL	106	MOTOR VEHICLE FUEL		240			240		
SUBTOTAL FOR SUPPLYS&MATL					240			240		
SUBTOTAL FOR BUDGET CODE 3119					240			240		
BUDGET CODE: 6297 7A FINANCIAL ASSISTANCE										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		915,527			700,000		215,527-
SUBTOTAL FOR CNTRCTL SVCS					915,527			700,000		215,527-
SUBTOTAL FOR BUDGET CODE 6297					915,527			700,000		215,527-
BUDGET CODE: 6299 7A FINANCIAL ASSISTANCE										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		206,666					206,666-
SUBTOTAL FOR CNTRCTL SVCS					206,666					206,666-
SUBTOTAL FOR BUDGET CODE 6299					206,666					206,666-
BUDGET CODE: 8119 EVAL&COMPLIANCE ADMIN OTPS										
10	SUPPLYS&MATL	117	POSTAGE		125,000			75,000		50,000-
SUBTOTAL FOR SUPPLYS&MATL					125,000			75,000		50,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		775,000	1		825,000		50,000
SUBTOTAL FOR CNTRCTL SVCS					775,000	1		825,000		50,000
SUBTOTAL FOR BUDGET CODE 8119					900,000	1		900,000		
BUDGET CODE: 8156 OWNERSHIP TRANSFER										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		125,000			125,000		
SUBTOTAL FOR OTHR SER&CHR					125,000			125,000		
SUBTOTAL FOR BUDGET CODE 8156					125,000			125,000		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
							INC/DEC	AMOUNT
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			1		4,997,524	1		1,725,329
								3,272,195-
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION								
BUDGET CODE: 3009 RHM DEP COMM ADMIN OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			131,731			86,473
		106 MOTOR VEHICLE FUEL			53,928			53,928
		117 POSTAGE			10,552			50,552
SUBTOTAL FOR SUPPLYS&MATL					196,211			190,953
								5,258-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			9,062			9,062
		314 OFFICE FURITURE			5,100			5,100-
		315 OFFICE EQUIPMENT			15,495			28,495
SUBTOTAL FOR PROPTY&EQUIP					29,657			37,557
								13,000
								7,900
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS						
	858001	40B TELEPHONE & OTHER COMMUNICATNS			352,394			352,394
	856001	40X CONTRACTUAL SERVICES-GENERAL			7,500			7,500-
		402 TELEPHONE & OTHER COMMUNICATNS			9,336			9,336
		403 OFFICE SERVICES			4,000			4,000-
		412 RENTALS OF MISC.EQUIP			54,720			91,480
		417 ADVERTISING						24,240
		427 DATA PROCESSING SERVICES						50,358
		452 NON OVERNIGHT TRVL EXP-SPECIAL			144,725			9,725
SUBTOTAL FOR OTHR SER&CHR					572,675			537,533
								135,000-
								35,142-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		38,411	1		34,911
		622 TEMPORARY SERVICES	1		40,777	1		40,777
		624 CLEANING SERVICES	1		1,250	1		37,250
		686 PROF SERV OTHER	1		3,795	1		3,795
SUBTOTAL FOR CNTRCTL SVCS			4		84,233	4		116,733
								32,500
SUBTOTAL FOR BUDGET CODE 3009			4		882,776	4		882,776
BUDGET CODE: 3219 Housing Resources OTPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			200,000			
								200,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			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					200,000			200,000-
SUBTOTAL FOR BUDGET CODE 3219					200,000			200,000-
BUDGET CODE: 6100 YOUTH TRAINING PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000		8,000		
SUBTOTAL FOR SUPPLYS&MATL					8,000			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	53,438	1	53,438		
SUBTOTAL FOR CNTRCTL SVCS				1	53,438	1	53,438	
SUBTOTAL FOR BUDGET CODE 6100				1	61,438	1	61,438	
BUDGET CODE: 8530 COUNCIL CODE INITIATIVE								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		71,632		71,632		
SUBTOTAL FOR PROPTY&EQUIP					71,632			
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	14,525	1	14,525		
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,200	1	1,200		
SUBTOTAL FOR CNTRCTL SVCS				2	15,725	2	15,725	
SUBTOTAL FOR BUDGET CODE 8530				2	87,357	2	87,357	
BUDGET CODE: 8942 CODE LEAD OUTREACH CHILD HEALTH INIT.								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000		9,000		
		117 POSTAGE				6,912		6,912
SUBTOTAL FOR SUPPLYS&MATL					9,000		15,912	6,912
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,720				30,720-
		403 OFFICE SERVICES				5,165		5,165
		417 ADVERTISING		4,397				4,397-
SUBTOTAL FOR OTHR SER&CHR					35,117		5,165	29,952-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES			1	23,040	1	23,040
SUBTOTAL FOR CNTRCTL SVCS						1	23,040	23,040
SUBTOTAL FOR BUDGET CODE 8942					44,117	1	44,117	



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR DEP COM-HOUSING PRESERVATION			7	1,275,688	8	1,075,688	1 200,000-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: 3117 EMERGENCY VACATE GRANT FED							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		154,233		154,233	
SUBTOTAL FOR SUPPLYS&MATL				154,233		154,233	
SUBTOTAL FOR BUDGET CODE 3117				154,233		154,233	
BUDGET CODE: 3118 EMERGENCY VACATE GRANT ST							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		106,661		106,661	
SUBTOTAL FOR SUPPLYS&MATL				106,661		106,661	
SUBTOTAL FOR BUDGET CODE 3118				106,661		106,661	
BUDGET CODE: 3130 CODE ENFORCEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,091		27,091	
SUBTOTAL FOR SUPPLYS&MATL				27,091		27,091	
SUBTOTAL FOR BUDGET CODE 3130				27,091		27,091	
BUDGET CODE: 3132 FEDCAP - NON LEAD							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		200,000		200,000	
SUBTOTAL FOR CNTRCTL SVCS				200,000		200,000	
SUBTOTAL FOR BUDGET CODE 3132				200,000		200,000	
BUDGET CODE: 3209 CODE ENFORCEMENT ADMIN OTPS							
10 SUPPLYS&MATL		001 10X SUPPLIES + MATERIALS - GENERAL		2,239		2,239	
		856001 10X SUPPLIES + MATERIALS - GENERAL		2,239		2,239	
SUBTOTAL FOR SUPPLYS&MATL				2,239		2,239	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		41,424		44,541	3,117

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP					41,424			44,541	3,117
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		14,523	1		14,525	2
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,200	1		1,200	
		616 COMMUNITY CONSULTANT CONTRACTS			3,117				3,117-
SUBTOTAL FOR CNTRCTL SVCS					2		2	15,725	3,115-
SUBTOTAL FOR BUDGET CODE 3209					2		2	62,505	2
BUDGET CODE: 6175 ERP LEAD TEST									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			400,000			371,360	28,640-
SUBTOTAL FOR CNTRCTL SVCS					400,000			371,360	28,640-
SUBTOTAL FOR BUDGET CODE 6175					400,000			371,360	28,640-
BUDGET CODE: 6179 CODE ENFORCEMENT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			99,624			78,734	20,890-
SUBTOTAL FOR SUPPLYS&MATL					99,624			78,734	20,890-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			1,200				1,200-
SUBTOTAL FOR OTHR SER&CHR					1,200				1,200-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			557,443				557,443-
		622 TEMPORARY SERVICES			30,000				30,000-
SUBTOTAL FOR CNTRCTL SVCS					587,443				587,443-
SUBTOTAL FOR BUDGET CODE 6179					688,267			78,734	609,533-
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			27,065			242,250	215,185
SUBTOTAL FOR SUPPLYS&MATL					27,065			242,250	215,185
40	OTHR SER&CHR	856001 406 MAINT & REP OF MOTOR VEH EQUIP			110,000				110,000-
		412 RENTALS OF MISC.EQUIP			5,890			65,000	59,110
SUBTOTAL FOR OTHR SER&CHR					115,890			65,000	50,890-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP				1		20,000	20,000
		608 MAINT & REP GENERAL			114,559	12		7,533,526	7,418,967

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS					114,559	13		7,553,526	13
SUBTOTAL FOR BUDGET CODE 6272					257,514	13		7,860,776	13
BUDGET CODE: 6275 ERP DELEADING CD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			670,000				670,000-
		106 MOTOR VEHICLE FUEL			30,000				30,000-
		117 POSTAGE			13,188				13,188-
SUBTOTAL FOR SUPPLYS&MATL					713,188				713,188-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			180,000				180,000-
SUBTOTAL FOR PROPTY&EQUIP					180,000				180,000-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			25,000				25,000-
		407 MAINT & REP OF MOTOR VEH EQUIP			100,000				100,000-
		412 RENTALS OF MISC.EQUIP			236,812				236,812-
SUBTOTAL FOR OTHR SER&CHR					361,812				361,812-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		7,687,722				1-
		608 MAINT & REP GENERAL	4		532,093				4-
		622 TEMPORARY SERVICES			229,511				229,511-
		671 TRAINING PRGM CITY EMPLOYEES	1		572,000				1-
SUBTOTAL FOR CNTRCTL SVCS			6		9,021,326				6-
SUBTOTAL FOR BUDGET CODE 6275			6		10,276,326				6-
BUDGET CODE: 6276 ERP DELEADING									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5		272,000				5-
SUBTOTAL FOR CNTRCTL SVCS			5		272,000				5-
SUBTOTAL FOR BUDGET CODE 6276			5		272,000				5-
BUDGET CODE: 6278 ERP									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			162,060				162,060-
SUBTOTAL FOR SUPPLYS&MATL					162,060				162,060-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT			30,000				30,000-
SUBTOTAL FOR PROPTY&EQUIP					30,000				30,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40		OTHER SER&CHR							
		412 RENTALS OF MISC.EQUIP			100,000				100,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			150,000				150,000-
		SUBTOTAL FOR OTHER SER&CHR			250,000				250,000-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	12		7,384,276				12-
		SUBTOTAL FOR CNTRCTL SVCS	12		7,384,276				12-
		SUBTOTAL FOR BUDGET CODE 6278	12		7,826,336				12-
BUDGET CODE: 6279 CODE									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL						300,000	300,000
		SUBTOTAL FOR CNTRCTL SVCS						300,000	300,000
		SUBTOTAL FOR BUDGET CODE 6279						300,000	300,000
BUDGET CODE: 6280 UTILITIES									
10		SUPPLYS&MATL							
		109 FUEL OIL			1,632,967			875,000	757,967-
		SUBTOTAL FOR SUPPLYS&MATL			1,632,967			875,000	757,967-
40		OTHER SER&CHR							
		423 HEAT LIGHT & POWER			1,828,000			1,718,000	110,000-
		SUBTOTAL FOR OTHER SER&CHR			1,828,000			1,718,000	110,000-
		SUBTOTAL FOR BUDGET CODE 6280			3,460,967			2,593,000	867,967-
BUDGET CODE: 6282 ERP HANDY MEN									
60		CNTRCTL SVCS							
		629 IN REM MAINTENANCE COSTS	14		1,871,178	14		2,826,178	955,000
		SUBTOTAL FOR CNTRCTL SVCS	14		1,871,178	14		2,826,178	955,000
		SUBTOTAL FOR BUDGET CODE 6282	14		1,871,178	14		2,826,178	955,000
BUDGET CODE: 6285 ERP DELEADING CD									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			22,047			670,000	647,953
		106 MOTOR VEHICLE FUEL						30,000	30,000
		SUBTOTAL FOR SUPPLYS&MATL			22,047			700,000	677,953
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL						180,000	180,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP								180,000	180,000
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP			100,000				100,000-
		402 TELEPHONE & OTHER COMMUNICATNS			11,917				11,917-
		412 RENTALS OF MISC.EQUIP			19,980			60,000	40,020
SUBTOTAL FOR OTHR SER&CHR					131,897			60,000	71,897-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			748,288	1		8,164,429	1 7,416,141
		608 MAINT & REP GENERAL			8,884	4		108,093	4 99,209
		622 TEMPORARY SERVICES						273,151	273,151
		671 TRAINING PRGM CITY EMPLOYEES			4,188	1		322,000	1 317,812
SUBTOTAL FOR CNTRCTL SVCS					761,360	6		8,867,673	6 8,106,313
SUBTOTAL FOR BUDGET CODE 6285					915,304	6		9,807,673	6 8,892,369
BUDGET CODE: 6287 ERP LEAD TEST									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			11,526	5		172,000	5 160,474
SUBTOTAL FOR CNTRCTL SVCS					11,526	5		172,000	5 160,474
SUBTOTAL FOR BUDGET CODE 6287					11,526	5		172,000	5 160,474
BUDGET CODE: 6474 25/45 SUTTON PLACE									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			4,476,707				4,476,707-
SUBTOTAL FOR CNTRCTL SVCS					4,476,707				4,476,707-
SUBTOTAL FOR BUDGET CODE 6474					4,476,707				4,476,707-
BUDGET CODE: 6923 HPD SHELTERS-CD									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL						2,188,674	2,188,674
SUBTOTAL FOR OTHR SER&CHR								2,188,674	2,188,674
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			2,677,040			500,000	2,177,040-
SUBTOTAL FOR CNTRCTL SVCS					2,677,040			500,000	2,177,040-
SUBTOTAL FOR BUDGET CODE 6923					2,677,040			2,688,674	11,634
BUDGET CODE: 8005 ERP AOTPS LEAD									



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		74,728					74,728-
SUBTOTAL FOR SUPPLYS&MATL				74,728					74,728-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		124,932					124,932-
		314 OFFICE FURITURE		88,042					88,042-
SUBTOTAL FOR PROPTY&EQUIP				212,974					212,974-
SUBTOTAL FOR BUDGET CODE 8005				287,702					287,702-
BUDGET CODE: 8900 Emergency Housing Initiative: TL									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		165,000					165,000-
SUBTOTAL FOR OTHR SER&CHR				165,000					165,000-
SUBTOTAL FOR BUDGET CODE 8900				165,000					165,000-
BUDGET CODE: 8923 HPD SHELTERS: TL									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	5	4,967,248				5-	4,967,248-
SUBTOTAL FOR CNTRCTL SVCS				4,967,248				5-	4,967,248-
SUBTOTAL FOR BUDGET CODE 8923				4,967,248				5-	4,967,248-
BUDGET CODE: 8924 HPD SHELTERS-IC									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	3,589,465	1	3,589,465			
SUBTOTAL FOR CNTRCTL SVCS				3,589,465	1	3,589,465			
SUBTOTAL FOR BUDGET CODE 8924				3,589,465	1	3,589,465			
BUDGET CODE: 8925 HPD HOTELS: TL									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,347,244					1,347,244-
SUBTOTAL FOR CNTRCTL SVCS				1,347,244					1,347,244-
SUBTOTAL FOR BUDGET CODE 8925				1,347,244					1,347,244-
BUDGET CODE: 8926 HPD HOTELS-IC									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	2,349,511	1	2,349,511			
SUBTOTAL FOR CNTRCTL SVCS				2,349,511	1	2,349,511			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			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 8926			1	2,349,511	1	2,349,511		
BUDGET CODE: 8927 HPD HOTELS:AMERICAN RED CROSS: TL								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		890,594		490,594		400,000-
SUBTOTAL FOR CNTRCTL SVCS				890,594		490,594		400,000-
SUBTOTAL FOR BUDGET CODE 8927				890,594		490,594		400,000-
BUDGET CODE: 8928 AMERICAN RED CROSS-IC								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		2,420,012		2,420,012		
SUBTOTAL FOR CNTRCTL SVCS				2,420,012		2,420,012		
SUBTOTAL FOR BUDGET CODE 8928				2,420,012		2,420,012		
BUDGET CODE: 8929 RELOCATION MISC								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		325,000				325,000-
SUBTOTAL FOR CNTRCTL SVCS				325,000				325,000-
SUBTOTAL FOR BUDGET CODE 8929				325,000				325,000-
BUDGET CODE: 8943 DOH/HPD - LEAD OUTREACH								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,905				6,905-
SUBTOTAL FOR SUPPLYS&MATL				6,905				6,905-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,095				3,095-
SUBTOTAL FOR OTHR SER&CHR				3,095				3,095-
SUBTOTAL FOR BUDGET CODE 8943				10,000				10,000-
BUDGET CODE: 8969 RELOCATION MISC								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			3	175,000	3	175,000
SUBTOTAL FOR CNTRCTL SVCS					3	175,000	3	175,000
SUBTOTAL FOR BUDGET CODE 8969					3	175,000	3	175,000



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 8975 HOTELS VAC TL								
40	OTHR	SER&CHR 499 OTHER EXPENSES - GENERAL				150,000		150,000
SUBTOTAL FOR OTHR SER&CHR						150,000		150,000
SUBTOTAL FOR BUDGET CODE 8975						150,000		150,000
BUDGET CODE: 8980 HPD SHELTERS: TL								
60	CNTRCTL	SVCS 616 COMMUNITY CONSULTANT CONTRACTS				3,562,064		3,562,064
SUBTOTAL FOR CNTRCTL SVCS						3,562,064		3,562,064
SUBTOTAL FOR BUDGET CODE 8980						3,562,064		3,562,064
BUDGET CODE: 8994 HOTELS TL								
60	CNTRCTL	SVCS 616 COMMUNITY CONSULTANT CONTRACTS			2	150,428	2	150,428
SUBTOTAL FOR CNTRCTL SVCS					2	150,428	2	150,428
SUBTOTAL FOR BUDGET CODE 8994					2	150,428	2	150,428
TOTAL FOR OHP-CODE ENFORCEMENT			46	50,035,429	47	40,135,959	1	9,899,470-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING								
BUDGET CODE: 6115 DOE Sheds & Stab. Slum & Blight Area CD								
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL				100,000		100,000
SUBTOTAL FOR CNTRCTL SVCS						100,000		100,000
SUBTOTAL FOR BUDGET CODE 6115						100,000		100,000
BUDGET CODE: 6116 DOE Shed & Stab. Low Mod Area								
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL				100,000		100,000
SUBTOTAL FOR CNTRCTL SVCS						100,000		100,000
SUBTOTAL FOR BUDGET CODE 6116						100,000		100,000



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6125 DOE Sheds & Stab. Slum & Blight Area CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000				100,000-
SUBTOTAL FOR BUDGET CODE 6125				100,000				100,000-
BUDGET CODE: 6126 DOE Shed & Stab. Low Mod Area								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000				100,000-
SUBTOTAL FOR BUDGET CODE 6126				100,000				100,000-
BUDGET CODE: 6408 SEAL UPS-PRIVATE-CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000				200,000-
SUBTOTAL FOR CNTRCTL SVCS				200,000				200,000-
SUBTOTAL FOR BUDGET CODE 6408				200,000				200,000-
BUDGET CODE: 6409 SEAL UPS-CITY-CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	690,000			1-	690,000-
SUBTOTAL FOR CNTRCTL SVCS				1	690,000		1-	690,000-
SUBTOTAL FOR BUDGET CODE 6409				1	690,000		1-	690,000-
BUDGET CODE: 6509 SEAL-UPS CITY CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,949	1	890,000	1	881,051
SUBTOTAL FOR CNTRCTL SVCS				8,949	1	890,000	1	881,051
SUBTOTAL FOR BUDGET CODE 6509				8,949	1	890,000	1	881,051
BUDGET CODE: 6615 DOE Demolition Slum & Blight Area CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		49,845		2,110,000		2,060,155
SUBTOTAL FOR CNTRCTL SVCS				49,845		2,110,000		2,060,155
SUBTOTAL FOR BUDGET CODE 6615				49,845		2,110,000		2,060,155



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6616 DOE Demolition Slum & Blight Spot CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		45,359		940,000	894,641
SUBTOTAL FOR CNTRCTL SVCS				45,359		940,000	894,641
SUBTOTAL FOR BUDGET CODE 6616				45,359		940,000	894,641
BUDGET CODE: 6625 DOE Demolition Slum & Blight Area CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		910,000			910,000-
SUBTOTAL FOR CNTRCTL SVCS				910,000			910,000-
SUBTOTAL FOR BUDGET CODE 6625				910,000			910,000-
BUDGET CODE: 6626 DOE Demolition Slum & Blight Spot CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,890,000			1,890,000-
SUBTOTAL FOR CNTRCTL SVCS				1,890,000			1,890,000-
SUBTOTAL FOR BUDGET CODE 6626				1,890,000			1,890,000-
BUDGET CODE: 8409 SEAL-UP CITY FUNDS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	85,600	1	210,600	125,000
SUBTOTAL FOR CNTRCTL SVCS			1	85,600	1	210,600	125,000
SUBTOTAL FOR BUDGET CODE 8409			1	85,600	1	210,600	125,000
BUDGET CODE: 8609 Demolition - City TL							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		891,000		766,000	125,000-
SUBTOTAL FOR CNTRCTL SVCS				891,000		766,000	125,000-
SUBTOTAL FOR BUDGET CODE 8609				891,000		766,000	125,000-
TOTAL FOR DEMOLITION & SEALING			2	4,970,753	2	5,116,600	145,847

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP									
BUDGET CODE: 6001 HSG VAC SURVEY									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,872,000			3,872,000	
SUBTOTAL FOR OTHR SER&CHR					3,872,000			3,872,000	
SUBTOTAL FOR BUDGET CODE 6001					3,872,000			3,872,000	
TOTAL FOR HOUSING VACANCY SURVEY IN OHP					3,872,000			3,872,000	
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 6940 HOUSING EDUCATION LEAD - PRIVATE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,000			2,000-	
		101 PRINTING SUPPLIES			2,500			2,500-	
		106 MOTOR VEHICLE FUEL			317			317-	
		117 POSTAGE			2,500			2,500-	
		199 DATA PROCESSING SUPPLIES			500			500-	
SUBTOTAL FOR SUPPLYS&MATL					7,817			7,817-	
30	PROPTY&EQUIP	337 BOOKS-OTHER			1,000			1,000-	
SUBTOTAL FOR PROPTY&EQUIP					1,000			1,000-	
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL			65,000			65,000-	
		400 CONTRACTUAL SERVICES-GENERAL			10,000			10,000-	
		402 TELEPHONE & OTHER COMMUNICATNS			858			858-	
		412 RENTALS OF MISC.EQUIP			1,000			1,000-	
		417 ADVERTISING			60,000			60,000-	
SUBTOTAL FOR OTHR SER&CHR					136,858			136,858-	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			559,896			559,896-	
SUBTOTAL FOR CNTRCTL SVCS					559,896			559,896-	
SUBTOTAL FOR BUDGET CODE 6940					705,571			705,571-	
BUDGET CODE: 6941 HOUSING EDUCATION LEAD - PRIVATE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						2,500	2,500

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		101 PRINTING SUPPLIES			3,141			2,500	641-
		106 MOTOR VEHICLE FUEL						317	317
		117 POSTAGE						2,500	2,500
		SUBTOTAL FOR SUPPLYS&MATL			3,141			7,817	4,676
30 PROPTY&EQUIP		337 BOOKS-OTHER						1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP						1,000	1,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL						10,000	10,000
		402 TELEPHONE & OTHER COMMUNICATNS						858	858
		412 RENTALS OF MISC.EQUIP			324			1,000	676
		417 ADVERTISING			693			60,000	59,307
		SUBTOTAL FOR OTHR SER&CHR			1,017			71,858	70,841
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES			28,094			124,896	96,802
		SUBTOTAL FOR CNTRCTL SVCS			28,094			124,896	96,802
		SUBTOTAL FOR BUDGET CODE 6941			32,252			205,571	173,319
BUDGET CODE: 8006 HOUSING EDUCATION LEAD - TL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			165,000				165,000-
		SUBTOTAL FOR SUPPLYS&MATL			165,000				165,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			335,000				335,000-
		SUBTOTAL FOR OTHR SER&CHR			335,000				335,000-
		SUBTOTAL FOR BUDGET CODE 8006			500,000				500,000-
TOTAL FOR PROPERTY MANAGEMENT					1,237,823			205,571	1,032,252-
TOTAL FOR OFFICE OF HOUSING PRESERVATION					59	67,018,521	61	53,653,247	2 13,365,274-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	637,222	67,018,521	354,722	53,653,247	13,365,274-
FINANCIAL PLAN SAVINGS				500,000	500,000
APPROPRIATION		67,018,521		54,153,247	12,865,274-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,890,463		9,385,761	5,504,702-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		106,661		106,661	
FEDERAL - C.D.		43,408,176		36,147,604	7,260,572-
FEDERAL - OTHER		154,233		154,233	
INTRA-CITY SALES		8,458,988		8,358,988	100,000-
TOTAL		67,018,521		54,153,247	12,865,274-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,753	133,241,893	2,757	134,292,799	1,050,906
FINANCIAL PLAN SAVINGS	34	653,026	53	3,329,135	2,676,109
APPROPRIATION	2,787	133,894,919	2,810	137,621,934	3,727,015

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	36,429,499	39,220,417	2,790,918
OTHER CATEGORICAL		409,606	409,606
CAPITAL FUNDS - I.F.A.	14,493,092	14,495,036	1,944
STATE	786,191	786,191	
FEDERAL - C.D.	63,089,902	63,672,805	582,903
FEDERAL - OTHER	18,638,255	18,585,995	52,260-
INTRA-CITY SALES	457,980	451,884	6,096-
TOTAL	133,894,919	137,621,934	3,727,015
OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,440,801	445,489,313	3,547,985	351,568,246	93,921,067-
FINANCIAL PLAN SAVINGS				500,000	500,000
APPROPRIATION		445,489,313		352,068,246	93,421,067-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		32,633,283		24,802,217	7,831,066-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		106,661		106,661	
FEDERAL - C.D.		88,328,244		82,909,182	5,419,062-
FEDERAL - OTHER		315,358,727		235,326,788	80,031,939-
INTRA-CITY SALES		9,062,398		8,923,398	139,000-
TOTAL		445,489,313		352,068,246	93,421,067-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,753	133,241,893	2,757	134,292,799	1,050,906
FINANCIAL PLAN SAVINGS	34	653,026	53	3,329,135	2,676,109
APPROPRIATION	2,787	133,894,919	2,810	137,621,934	3,727,015
OTPS					
TOTALS FOR OPERATING BUDGET		445,489,313		351,568,246	93,921,067-
FINANCIAL PLAN SAVINGS				500,000	500,000
APPROPRIATION		445,489,313		352,068,246	93,421,067-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,753	578,731,206	2,757	485,861,045	92,870,161-
FINANCIAL PLAN SAVINGS	34	653,026	53	3,829,135	3,176,109
APPROPRIATION	2,787	579,384,232	2,810	489,690,180	89,694,052-
FUNDING					
CITY		69,062,782		64,022,634	5,040,148-
OTHER CATEGORICAL				409,606	409,606
CAPITAL FUNDS - I.F.A.		14,493,092		14,495,036	1,944
STATE		892,852		892,852	
FEDERAL - C.D.		151,418,146		146,581,987	4,836,159-
FEDERAL - OTHER		333,996,982		253,912,783	80,084,199-
INTRA-CITY SALES		9,520,378		9,375,282	145,096-
TOTAL FUNDING		579,384,232		489,690,180	89,694,052-

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
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: 5026 Building Services Inspection Unit (BSIU)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,504,394	20	716,630		787,764-
SUBTOTAL FOR F/T SALARIED			20	1,504,394	20	716,630		787,764-
03 UNSALARIED 031 UNSALARIED								
SUBTOTAL FOR UNSALARIED				319		319		
				319		319		
SUBTOTAL FOR BUDGET CODE 5026			20	1,504,713	20	716,949		787,764-
BUDGET CODE: 5051 Unsafe Buildings								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7	326,779		326,779
SUBTOTAL FOR F/T SALARIED			7		7	326,779		326,779
SUBTOTAL FOR BUDGET CODE 5051			7		7	326,779		326,779
BUDGET CODE: 5102 Safety & Emergency Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	971,049	16	945,365		25,684-
SUBTOTAL FOR F/T SALARIED			16	971,049	16	945,365		25,684-
SUBTOTAL FOR BUDGET CODE 5102			16	971,049	16	945,365		25,684-
BUDGET CODE: 5103 AC Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3	174,319		174,319
SUBTOTAL FOR F/T SALARIED			3		3	174,319		174,319
SUBTOTAL FOR BUDGET CODE 5103			3		3	174,319		174,319
BUDGET CODE: 5104 BIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		106,488		2,213		104,275-
SUBTOTAL FOR F/T SALARIED				106,488		2,213		104,275-
SUBTOTAL FOR BUDGET CODE 5104				106,488		2,213		104,275-
BUDGET CODE: 5108 Facade								

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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	3	2,585	3	182,297		179,712
SUBTOTAL FOR F/T SALARIED			3	2,585	3	182,297		179,712
SUBTOTAL FOR BUDGET CODE 5108			3	2,585	3	182,297		179,712
BUDGET CODE: 5109 Quality of Life-Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2	78,436		78,436
SUBTOTAL FOR F/T SALARIED			2		2	78,436		78,436
SUBTOTAL FOR BUDGET CODE 5109			2		2	78,436		78,436
BUDGET CODE: 5113 Program Management & Analysis (PMA)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	553,095	9	465,517		87,578-
SUBTOTAL FOR F/T SALARIED			9	553,095	9	465,517		87,578-
SUBTOTAL FOR BUDGET CODE 5113			9	553,095	9	465,517		87,578-
BUDGET CODE: 5124 QA/Central Plumbing Inpsections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	273,925	4	208,852	1	65,073-
SUBTOTAL FOR F/T SALARIED			3	273,925	4	208,852	1	65,073-
SUBTOTAL FOR BUDGET CODE 5124			3	273,925	4	208,852	1	65,073-
BUDGET CODE: 5148 QA/Central Construction Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	167,623	9	393,312		225,689
SUBTOTAL FOR F/T SALARIED			9	167,623	9	393,312		225,689
SUBTOTAL FOR BUDGET CODE 5148			9	167,623	9	393,312		225,689
BUDGET CODE: 5201 Contracts and Purchasing Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	383,158	6	331,860		51,298-
SUBTOTAL FOR F/T SALARIED			6	383,158	6	331,860		51,298-
SUBTOTAL FOR BUDGET CODE 5201			6	383,158	6	331,860		51,298-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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: 5301 Strategic Planning/Customer Service								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	361,284	20	957,119		595,835
		SUBTOTAL FOR F/T SALARIED	20	361,284	20	957,119		595,835
03 UNSALARIED		031 UNSALARIED		520		520		
		SUBTOTAL FOR UNSALARIED		520		520		
		SUBTOTAL FOR BUDGET CODE 5301	20	361,804	20	957,639		595,835
		TOTAL FOR	98	4,324,440	99	4,783,538	1	459,098
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES								
BUDGET CODE: 5000 Office of the Commissioner/Intergov								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,273,211	19	1,339,023		65,812
		SUBTOTAL FOR F/T SALARIED	19	1,273,211	19	1,339,023		65,812
		SUBTOTAL FOR BUDGET CODE 5000	19	1,273,211	19	1,339,023		65,812
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,182,498	14	731,691		450,807-
		SUBTOTAL FOR F/T SALARIED	14	1,182,498	14	731,691		450,807-
03 UNSALARIED		031 UNSALARIED		414		206		208-
		SUBTOTAL FOR UNSALARIED		414		206		208-
		SUBTOTAL FOR BUDGET CODE 5025	14	1,182,912	14	731,897		451,015-
BUDGET CODE: 5050 General Counsel/Legal Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	712,497	13	939,766		227,269
		SUBTOTAL FOR F/T SALARIED	13	712,497	13	939,766		227,269
		SUBTOTAL FOR BUDGET CODE 5050	13	712,497	13	939,766		227,269
BUDGET CODE: 5112 Administrative Enforcement Unit (AEU)								

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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
							# POS		
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,909,873	43	2,391,038	12		481,165
		SUBTOTAL FOR F/T SALARIED	31	1,909,873	43	2,391,038	12		481,165
03 UNSALARIED		031 UNSALARIED		32,269		2,271			29,998-
		SUBTOTAL FOR UNSALARIED		32,269		2,271			29,998-
04 ADD GRS PAY		047 OVERTIME		70,002					70,002-
		SUBTOTAL FOR ADD GRS PAY		70,002					70,002-
		SUBTOTAL FOR BUDGET CODE 5112	31	2,012,144	43	2,393,309	12		381,165
		TOTAL FOR EXECUTIVE OFFICES	77	5,180,764	89	5,403,995	12		223,231
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL									
BUDGET CODE: 5100 DC-Technical Affaris/TCU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	5,858,514	32	1,639,205	12		4,219,309-
		SUBTOTAL FOR F/T SALARIED	20	5,858,514	32	1,639,205	12		4,219,309-
03 UNSALARIED		031 UNSALARIED				413,134			413,134
		SUBTOTAL FOR UNSALARIED				413,134			413,134
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,757		68,757			
		042 LONGEVITY DIFFERENTIAL		883,640		883,640			
		043 SHIFT DIFFERENTIAL		27,427		57,427			30,000
		047 OVERTIME		108,883		1,799,555			1,690,672
		SUBTOTAL FOR ADD GRS PAY		1,088,707		2,809,379			1,720,672
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				2,511,000			2,511,000
		SUBTOTAL FOR AMT TO SCHED				2,511,000			2,511,000
		SUBTOTAL FOR BUDGET CODE 5100	20	6,947,221	32	7,372,718	12		425,497
BUDGET CODE: 5101 Permit Renewal/ARA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	721,216	12	425,923			295,293-
		SUBTOTAL FOR F/T SALARIED	12	721,216	12	425,923			295,293-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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
03 UNSALARIED		031 UNSALARIED		356		356		
		SUBTOTAL FOR UNSALARIED		356		356		
		SUBTOTAL FOR BUDGET CODE 5101	12	721,572	12	426,279		295,293-
BUDGET CODE: 5105 SPIT Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	287,816	13	679,789		391,973
		SUBTOTAL FOR F/T SALARIED	13	287,816	13	679,789		391,973
		SUBTOTAL FOR BUDGET CODE 5105	13	287,816	13	679,789		391,973
BUDGET CODE: 5106 SPIT Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,251,611	5	228,303		1,023,308-
		SUBTOTAL FOR F/T SALARIED	5	1,251,611	5	228,303		1,023,308-
03 UNSALARIED		031 UNSALARIED		205		205		
		SUBTOTAL FOR UNSALARIED		205		205		
		SUBTOTAL FOR BUDGET CODE 5106	5	1,251,816	5	228,508		1,023,308-
BUDGET CODE: 5121 BEST Squad								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	438,178	26	1,110,358		672,180
		SUBTOTAL FOR F/T SALARIED	26	438,178	26	1,110,358		672,180
		SUBTOTAL FOR BUDGET CODE 5121	26	438,178	26	1,110,358		672,180
BUDGET CODE: 5122 Emergency Response Team								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	850,382	20	1,111,088		260,706
		SUBTOTAL FOR F/T SALARIED	20	850,382	20	1,111,088		260,706
		SUBTOTAL FOR BUDGET CODE 5122	20	850,382	20	1,111,088		260,706
BUDGET CODE: 5123 BEST Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	224,516	6	146,067		78,449-
		SUBTOTAL FOR F/T SALARIED	6	224,516	6	146,067		78,449-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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 5123			6	224,516	6	146,067		78,449-
BUDGET CODE: 5130 Cranes & Derricks								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	632,517	11	551,805		80,712-
SUBTOTAL FOR F/T SALARIED			11	632,517	11	551,805		80,712-
SUBTOTAL FOR BUDGET CODE 5130			11	632,517	11	551,805		80,712-
BUDGET CODE: 5140 Material Equipment Acceptance (MEA)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	205,743	2	113,497		92,246-
SUBTOTAL FOR F/T SALARIED			2	205,743	2	113,497		92,246-
03 UNSALARIED		031 UNSALARIED		979		979		
SUBTOTAL FOR UNSALARIED				979		979		
SUBTOTAL FOR BUDGET CODE 5140			2	206,722	2	114,476		92,246-
BUDGET CODE: 5141 MEA Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	74,846	3	152,072		77,226
SUBTOTAL FOR F/T SALARIED			3	74,846	3	152,072		77,226
SUBTOTAL FOR BUDGET CODE 5141			3	74,846	3	152,072		77,226
TOTAL FOR OPERATIONS AND TECHNICAL			118	11,635,586	130	11,893,160	12	257,574
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION								
BUDGET CODE: 5110 DC Technology & Analysis								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	811,850	3	207,620		604,230-
SUBTOTAL FOR F/T SALARIED			3	811,850	3	207,620		604,230-
03 UNSALARIED		031 UNSALARIED		307,928				307,928-
SUBTOTAL FOR UNSALARIED				307,928				307,928-
SUBTOTAL FOR BUDGET CODE 5110			3	1,119,778	3	207,620		912,158-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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: 5111 Information Technology (IT)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,588,607	46	2,921,263	332,656
SUBTOTAL FOR F/T SALARIED			46	2,588,607	46	2,921,263	332,656
03 UNSALARIED		031 UNSALARIED		30,000			30,000-
SUBTOTAL FOR UNSALARIED				30,000			30,000-
SUBTOTAL FOR BUDGET CODE 5111			46	2,618,607	46	2,921,263	302,656
BUDGET CODE: 5114 Budget & Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	840,973	16	784,068	56,905-
SUBTOTAL FOR F/T SALARIED			16	840,973	16	784,068	56,905-
03 UNSALARIED		031 UNSALARIED		45,278		278	45,000-
SUBTOTAL FOR UNSALARIED				45,278		278	45,000-
SUBTOTAL FOR BUDGET CODE 5114			16	886,251	16	784,346	101,905-
BUDGET CODE: 5115 Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	896,022	24	1,160,125	264,103
SUBTOTAL FOR F/T SALARIED			24	896,022	24	1,160,125	264,103
03 UNSALARIED		031 UNSALARIED		1,163		1,163	
SUBTOTAL FOR UNSALARIED				1,163		1,163	
SUBTOTAL FOR BUDGET CODE 5115			24	897,185	24	1,161,288	264,103
BUDGET CODE: 5116 Telecommunications & Facilities							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	476,903	13	542,640	65,737
SUBTOTAL FOR F/T SALARIED			13	476,903	13	542,640	65,737
04 ADD GRS PAY		047 OVERTIME		500,000			500,000-
SUBTOTAL FOR ADD GRS PAY				500,000			500,000-
SUBTOTAL FOR BUDGET CODE 5116			13	976,903	13	542,640	434,263-

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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: 5117 DC/AC Operations/High Rise Team								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	643,432	12	903,651	5	260,219
SUBTOTAL FOR F/T SALARIED			7	643,432	12	903,651	5	260,219
03 UNSALARIED		031 UNSALARIED		385		385		
SUBTOTAL FOR UNSALARIED				385		385		
SUBTOTAL FOR BUDGET CODE 5117			7	643,817	12	904,036	5	260,219
BUDGET CODE: 5118 Licensing Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	256,529	10	370,537		114,008
SUBTOTAL FOR F/T SALARIED			10	256,529	10	370,537		114,008
03 UNSALARIED		031 UNSALARIED		1,414		1,414		
SUBTOTAL FOR UNSALARIED				1,414		1,414		
SUBTOTAL FOR BUDGET CODE 5118			10	257,943	10	371,951		114,008
BUDGET CODE: 5401 Microfilm								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	285,480	13	557,258		271,778
SUBTOTAL FOR F/T SALARIED			13	285,480	13	557,258		271,778
03 UNSALARIED		031 UNSALARIED		1,067		1,067		
SUBTOTAL FOR UNSALARIED				1,067		1,067		
SUBTOTAL FOR BUDGET CODE 5401			13	286,547	13	558,325		271,778
BUDGET CODE: 5999 Agency Non-Actives								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		9	472,436		472,436
SUBTOTAL FOR F/T SALARIED			9		9	472,436		472,436
SUBTOTAL FOR BUDGET CODE 5999			9		9	472,436		472,436
TOTAL FOR POLICY AND ADMINISTRATION			141	7,687,031	146	7,923,905	5	236,874

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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: 0004 CENTRAL INSPECTION								
BUDGET CODE: 5107 Quality of Life/Illegal Conversion Insp								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,075,310	9	354,630		720,680-
		SUBTOTAL FOR F/T SALARIED	9	1,075,310	9	354,630		720,680-
		SUBTOTAL FOR BUDGET CODE 5107	9	1,075,310	9	354,630		720,680-
BUDGET CODE: 5119 Boiler Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	412,904	12	671,348		258,444
		SUBTOTAL FOR F/T SALARIED	12	412,904	12	671,348		258,444
03 UNSALARIED		031 UNSALARIED		35		35		
		SUBTOTAL FOR UNSALARIED		35		35		
		SUBTOTAL FOR BUDGET CODE 5119	12	412,939	12	671,383		258,444
BUDGET CODE: 5120 Boiler Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	383,359	9	309,363		73,996-
		SUBTOTAL FOR F/T SALARIED	9	383,359	9	309,363		73,996-
		SUBTOTAL FOR BUDGET CODE 5120	9	383,359	9	309,363		73,996-
BUDGET CODE: 5125 Central Inspections-Elevator								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,352,979	44	2,189,192		163,787-
		SUBTOTAL FOR F/T SALARIED	44	2,352,979	44	2,189,192		163,787-
04 ADD GRS PAY		047 OVERTIME		197,108				197,108-
		SUBTOTAL FOR ADD GRS PAY		197,108				197,108-
		SUBTOTAL FOR BUDGET CODE 5125	44	2,550,087	44	2,189,192		360,895-
BUDGET CODE: 5126 Central Elevator and Local Law Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	566,796	37	1,609,028		1,042,232
		SUBTOTAL FOR F/T SALARIED	37	566,796	37	1,609,028		1,042,232

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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
03 UNSALARIED		031 UNSALARIED		2,251		2,251		
		SUBTOTAL FOR UNSALARIED		2,251		2,251		
		SUBTOTAL FOR BUDGET CODE 5126	37	569,047	37	1,611,279		1,042,232
BUDGET CODE: 5127 Special Enforcement Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		10	565,867		565,867
		SUBTOTAL FOR F/T SALARIED	10		10	565,867		565,867
		SUBTOTAL FOR BUDGET CODE 5127	10		10	565,867		565,867
BUDGET CODE: 5128 Padlocks/Signs Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	324,000	12	560,216		236,216
		SUBTOTAL FOR F/T SALARIED	12	324,000	12	560,216		236,216
		SUBTOTAL FOR BUDGET CODE 5128	12	324,000	12	560,216		236,216
BUDGET CODE: 5131 Cranes & Derricks Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	365,714	5	254,129		111,585-
		SUBTOTAL FOR F/T SALARIED	5	365,714	5	254,129		111,585-
		SUBTOTAL FOR BUDGET CODE 5131	5	365,714	5	254,129		111,585-
BUDGET CODE: 5132 Model Code Program Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	796,365	20	1,266,050		469,685
		SUBTOTAL FOR F/T SALARIED	20	796,365	20	1,266,050		469,685
		SUBTOTAL FOR BUDGET CODE 5132	20	796,365	20	1,266,050		469,685
BUDGET CODE: 5133 House Connection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5	238,442		238,442
		SUBTOTAL FOR F/T SALARIED	5		5	238,442		238,442
		SUBTOTAL FOR BUDGET CODE 5133	5		5	238,442		238,442

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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: 5136 Central Inspections Support-Local Law								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	120,000	3	120,000
SUBTOTAL FOR F/T SALARIED					3	120,000	3	120,000
SUBTOTAL FOR BUDGET CODE 5136					3	120,000	3	120,000
BUDGET CODE: 5143 QA/Central Electrical Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,078,236	11	447,740		630,496-
SUBTOTAL FOR F/T SALARIED				11	1,078,236	11	447,740	630,496-
03 UNSALARIED		031 UNSALARIED		470		470		
SUBTOTAL FOR UNSALARIED					470		470	
SUBTOTAL FOR BUDGET CODE 5143				11	1,078,706	11	448,210	630,496-
BUDGET CODE: 5146 QA/Central Electrical Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,766,275	8	411,631	1	1,354,644-
SUBTOTAL FOR F/T SALARIED				7	1,766,275	8	411,631	1,354,644-
04 ADD GRS PAY		047 OVERTIME		164,562				164,562-
SUBTOTAL FOR ADD GRS PAY					164,562			164,562-
SUBTOTAL FOR BUDGET CODE 5146				7	1,930,837	8	411,631	1,519,206-
BUDGET CODE: 5147 QA/Central Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	228,334	11	969,340		741,006
SUBTOTAL FOR F/T SALARIED				11	228,334	11	969,340	741,006
SUBTOTAL FOR BUDGET CODE 5147				11	228,334	11	969,340	741,006
BUDGET CODE: 5154 Manhattan Electrical Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	249,947	10	536,028		286,081
SUBTOTAL FOR F/T SALARIED				10	249,947	10	536,028	286,081
SUBTOTAL FOR BUDGET CODE 5154				10	249,947	10	536,028	286,081

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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	# POS	AMOUNT
BUDGET CODE: 5164 Bronx Electrical Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	228,183	5	278,471		50,288
		SUBTOTAL FOR F/T SALARIED	5	228,183	5	278,471		50,288
		SUBTOTAL FOR BUDGET CODE 5164	5	228,183	5	278,471		50,288
BUDGET CODE: 5174 Brooklyn Electrical Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	346,233	8	427,084		80,851
		SUBTOTAL FOR F/T SALARIED	8	346,233	8	427,084		80,851
		SUBTOTAL FOR BUDGET CODE 5174	8	346,233	8	427,084		80,851
BUDGET CODE: 5184 Queens Electrical Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	355,025	9	443,791		88,766
		SUBTOTAL FOR F/T SALARIED	9	355,025	9	443,791		88,766
		SUBTOTAL FOR BUDGET CODE 5184	9	355,025	9	443,791		88,766
BUDGET CODE: 5194 Staten Island Electrical Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	182,724	4	230,471		47,747
		SUBTOTAL FOR F/T SALARIED	4	182,724	4	230,471		47,747
		SUBTOTAL FOR BUDGET CODE 5194	4	182,724	4	230,471		47,747
		TOTAL FOR CENTRAL INSPECTION	228	11,076,810	232	11,885,577	4	808,767
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE								
BUDGET CODE: 5150 Manhattan Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	2,165,246	63	2,577,118		411,872
		SUBTOTAL FOR F/T SALARIED	63	2,165,246	63	2,577,118		411,872
03 UNSALARIED		031 UNSALARIED		789		789		
		SUBTOTAL FOR UNSALARIED		789		789		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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 5150			63	2,166,035	63	2,577,907	411,872
BUDGET CODE: 5151 Manhattan Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,427,861	34	2,005,850	3 577,989
SUBTOTAL FOR F/T SALARIED			31	1,427,861	34	2,005,850	3 577,989
SUBTOTAL FOR BUDGET CODE 5151			31	1,427,861	34	2,005,850	3 577,989
BUDGET CODE: 5152 Manhattan Construction Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,545,905	18	929,165	1,616,740-
SUBTOTAL FOR F/T SALARIED			18	2,545,905	18	929,165	1,616,740-
04 ADD GRS PAY		047 OVERTIME		356,000			356,000-
SUBTOTAL FOR ADD GRS PAY				356,000			356,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				396,589	396,589
SUBTOTAL FOR AMT TO SCHED						396,589	396,589
SUBTOTAL FOR BUDGET CODE 5152			18	2,901,905	18	1,325,754	1,576,151-
BUDGET CODE: 5153 Manhattan Plumbing Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	587,174	6	272,864	314,310-
SUBTOTAL FOR F/T SALARIED			6	587,174	6	272,864	314,310-
04 ADD GRS PAY		047 OVERTIME		50,000			50,000-
SUBTOTAL FOR ADD GRS PAY				50,000			50,000-
SUBTOTAL FOR BUDGET CODE 5153			6	637,174	6	272,864	364,310-
TOTAL FOR BROOKLYN BOROUGH OFFICE			118	7,132,975	121	6,182,375	3 950,600-
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE							
BUDGET CODE: 5160 Bronx Borough Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,027,100	32	1,510,206	483,106

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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 F/T SALARIED			32	1,027,100	32	1,510,206		483,106
03 UNSALARIED		031 UNSALARIED		705		705		
SUBTOTAL FOR UNSALARIED				705		705		
SUBTOTAL FOR BUDGET CODE 5160			32	1,027,805	32	1,510,911		483,106
BUDGET CODE: 5161 Bronx Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	406,246	15	837,233	3	430,987
SUBTOTAL FOR F/T SALARIED			12	406,246	15	837,233	3	430,987
SUBTOTAL FOR BUDGET CODE 5161			12	406,246	15	837,233	3	430,987
BUDGET CODE: 5162 Bronx Construction Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	967,518	7	322,697		644,821-
SUBTOTAL FOR F/T SALARIED			7	967,518	7	322,697		644,821-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				396,589		396,589
SUBTOTAL FOR AMT TO SCHED						396,589		396,589
SUBTOTAL FOR BUDGET CODE 5162			7	967,518	7	719,286		248,232-
BUDGET CODE: 5163 Bronx Plumbing Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	185,204	4	158,144		27,060-
SUBTOTAL FOR F/T SALARIED			4	185,204	4	158,144		27,060-
SUBTOTAL FOR BUDGET CODE 5163			4	185,204	4	158,144		27,060-
TOTAL FOR QUEENS BOROUGH OFFICE			55	2,586,773	58	3,225,574	3	638,801
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE								
BUDGET CODE: 5170 Brooklyn Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	1,511,409	53	2,145,910		634,501
SUBTOTAL FOR F/T SALARIED			53	1,511,409	53	2,145,910		634,501

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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		1,464		1,464	
		SUBTOTAL FOR UNSALARIED		1,464		1,464	
		SUBTOTAL FOR BUDGET CODE 5170	53	1,512,873	53	2,147,374	634,501
BUDGET CODE: 5171 Brooklyn Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	734,635	31	1,873,720	4 1,139,085
		SUBTOTAL FOR F/T SALARIED	27	734,635	31	1,873,720	4 1,139,085
		SUBTOTAL FOR BUDGET CODE 5171	27	734,635	31	1,873,720	4 1,139,085
BUDGET CODE: 5172 Brooklyn Construction Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,295,940	29	1,295,707	233-
		SUBTOTAL FOR F/T SALARIED	29	1,295,940	29	1,295,707	233-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				396,589	396,589
		SUBTOTAL FOR AMT TO SCHED				396,589	396,589
		SUBTOTAL FOR BUDGET CODE 5172	29	1,295,940	29	1,692,296	396,356
BUDGET CODE: 5173 Brooklyn Plumbing Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	261,995	5	240,594	21,401-
		SUBTOTAL FOR F/T SALARIED	5	261,995	5	240,594	21,401-
		SUBTOTAL FOR BUDGET CODE 5173	5	261,995	5	240,594	21,401-
		TOTAL FOR STATEN ISLAND BOROUGH OFFICE	114	3,805,443	118	5,953,984	4 2,148,541
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE							
BUDGET CODE: 5180 Queens Borough Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,563,061	52	2,364,573	801,512
		SUBTOTAL FOR F/T SALARIED	52	1,563,061	52	2,364,573	801,512

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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		3,273		3,273		
		SUBTOTAL FOR UNSALARIED		3,273		3,273		
		SUBTOTAL FOR BUDGET CODE 5180	52	1,566,334	52	2,367,846		801,512
BUDGET CODE: 5181 Queens Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	541,478	26	1,486,512	3	945,034
		SUBTOTAL FOR F/T SALARIED	23	541,478	26	1,486,512	3	945,034
		SUBTOTAL FOR BUDGET CODE 5181	23	541,478	26	1,486,512	3	945,034
BUDGET CODE: 5182 Queens Construction Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,114,865	28	1,142,850		27,985
		SUBTOTAL FOR F/T SALARIED	28	1,114,865	28	1,142,850		27,985
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				396,589		396,589
		SUBTOTAL FOR AMT TO SCHED				396,589		396,589
		SUBTOTAL FOR BUDGET CODE 5182	28	1,114,865	28	1,539,439		424,574
BUDGET CODE: 5183 Queens Plumbing Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	348,302	7	287,456		60,846-
		SUBTOTAL FOR F/T SALARIED	7	348,302	7	287,456		60,846-
		SUBTOTAL FOR BUDGET CODE 5183	7	348,302	7	287,456		60,846-
		TOTAL FOR QUEENS BOROUGH OFFICE	110	3,570,979	113	5,681,253	3	2,110,274
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE								
BUDGET CODE: 5190 Staten Island Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,031,496	38	1,527,391		495,895
		SUBTOTAL FOR F/T SALARIED	38	1,031,496	38	1,527,391		495,895
03 UNSALARIED		031 UNSALARIED		1,103		1,103		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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 UNSALARIED				1,103		1,103	
SUBTOTAL FOR BUDGET CODE 5190			38	1,032,599	38	1,528,494	495,895
BUDGET CODE: 5191 Staten Island Plan Examination							
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	254,902	13	813,458	3
SUBTOTAL FOR F/T SALARIED			10	254,902	13	813,458	3
SUBTOTAL FOR BUDGET CODE 5191			10	254,902	13	813,458	3
BUDGET CODE: 5192 Staten Island Construction Inspection							
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	1,058,374	6	273,927	2-
SUBTOTAL FOR F/T SALARIED			8	1,058,374	6	273,927	2-
05 AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS				396,590	
SUBTOTAL FOR AMT TO SCHED						396,590	
SUBTOTAL FOR BUDGET CODE 5192			8	1,058,374	6	670,517	2-
BUDGET CODE: 5193 Staten Island Plumbing Inspection							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	293,882	5	212,654	
SUBTOTAL FOR F/T SALARIED			5	293,882	5	212,654	
SUBTOTAL FOR BUDGET CODE 5193			5	293,882	5	212,654	
TOTAL FOR RICHMOND BOROUGH OFFICE			61	2,639,757	62	3,225,123	1
TOTAL FOR PERSONAL SERVICES			1,120	59,640,558	1,168	66,158,484	48



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,120	59,640,558	1,168	66,158,484	6,517,926
FINANCIAL PLAN SAVINGS	12	1,150,000-			1,150,000
APPROPRIATION	1,132	58,490,558	1,168	66,158,484	7,667,926

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	58,490,558	66,158,484	7,667,926
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	58,490,558	66,158,484	7,667,926

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 810 DEPARTMENT OF BUILDINGS
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 OF BUILDINGS	D 810	94355	162,781-162,781	1	178,156	1	178,156			
1106	DEPUTY COMMISSIONER (BUIL	D 810	95505	46,343-150,148	1	165,461	1	165,461			
1107	ASSISTANT COMMISSIONER FO	D 810	95508	46,343-150,148	1	130,478	1	130,478			
1110	SECRETARY TO DEPARTMENT	D 810	12867	46,343-150,148	1	75,532	1	75,532			
1112	ADMINISTRATIVE BOROUGH SU	D 810	10007	46,343-150,148	16	1,420,693	16	1,420,693			
1120	ADMINISTRATIVE PROJECT MA	D 810	83008	46,343-150,148	1	98,663	1	98,663			
1122	ADMINISTRATIVE ENGINEER	D 810	10015	46,343-150,148	7	673,256	7	673,256			
1129	EXECUTIVE AGENCY COUNSEL	D 810	95005	46,343-150,148	5	477,944	5	477,944			
1130	COUNSEL (DEPARTMENT OF BU	D 810	95506	46,343-150,148	1	141,823	1	141,823			
1132	RESEARCH ASSISTANT (INCL.	D 810	60910	37,219- 48,973	2	74,438	2	74,438			
1134	ATTORNEY AT LAW	D 810	30085	50,677- 88,287	1	87,240	1	87,240			
1135	AGENCY ATTORNEY INTERNE	D 810	30086	49,948- 52,734	6	297,143	6	297,143			
1136	AGENCY ATTORNEY	D 810	30087	50,677- 88,287	21	1,344,339	21	1,344,339			
1137	AGENCY CHIEF CONTRACTING	D 810	82950	46,343-150,148	1	93,730	1	93,730			
1145	ADMINISTRATIVE INSPECTOR	D 810	10073	46,343-150,148	23	1,826,203	23	1,826,203			
1146	ADMINISTRATIVE INSPECTOR	D 810	10077	46,343-150,148	6	479,233	6	479,233			
1150	ADMINISTRATIVE STAFF ANAL	D 810	10026	46,343-150,148	33	3,137,199	33	3,137,199			
1151	ADMINISTRATIVE STAFF ANAL	D 810	1002A	49,151- 76,527	13	832,373	13	832,373			
1154	COMPUTER SYSTEMS MANAGER	D 810	10050	46,343-150,148	10	915,590	10	915,590			
1162	ADMINISTRATIVE MANAGER	D 810	10025	46,343-150,148	25	1,781,771	25	1,781,771			
1170	ADMIN. ARCHITECT	D 810	10004	46,343-150,148	4	354,854	4	354,854			
1174	ARCHITECT (INCL. SPECIALT	D 810	21215	55,511- 87,035	1	71,529	1	71,529			
1175	ASSOCIATE STAFF ANALYST	D 810	12627	57,245- 76,527	33	2,098,227	33	2,098,227			
1177	STAFF ANALYST	D 810	12626	45,029- 58,234	5	266,795	5	266,795			
1180	PLAN EXAMINER (BUILDINGS)	D 810	22410	57,631- 72,869	36	2,405,029	36	2,405,029			
1181	ASSOCIATE SPACE ANALYST	D 810	80183	55,511- 69,909	1	55,511	1	55,511			
1182	CIVIL ENGINEER (INCL. SPE	D 810	20215	55,511- 87,035	3	215,145	3	215,145			
1185	SENIOR ESTIMATOR (INCL. S	D 810	20127	55,511- 69,909	2	111,022	2	111,022			
1190	MECHANICAL ENGINEER (INCL	D 810	20415	55,511- 87,035	2	133,501	2	133,501			
1192	ELECTRICAL ENGINEER	D 810	20315	55,511- 87,035	1	77,920	1	77,920			
1201	PRINCIPAL ADMINISTRATIVE	D 810	10124	38,205- 62,842	173	7,384,756	173	7,384,756			
1202	COMMUNITY COORDINATOR (WI	D 810	56058	43,894- 59,831	7	337,436	7	337,436			
1205	ASSISTANT PLAN EXAMINER (	D 810	22405	48,881- 63,694	31	1,664,097	31	1,664,097			
1210	ASSISTANT MECHANICAL ENGI	D 810	20410	46,763- 61,015	3	169,272	3	169,272			
1214	ASSISTANT CIVIL ENGINEER	D 810	20210	46,763- 61,015	2	100,998	2	100,998			
1215	ASSISTANT ARCHITECT (INCL	D 810	21210	46,763- 61,015	4	227,949	4	227,949			
1217	CITY PLANNING TECHNICIAN	D 810	22121	31,895- 42,547	1	42,547	1	42,547			
1221	INVESTIGATOR (EMPLOYEE DI	D 810	06688	34,194- 66,783	15	627,512	15	627,512			
1226	MULTIPLE DWELLING SPECIAL	D 810	22401	56,448- 65,078	3	187,118	3	187,118			
1227	COMPUTER SPECIALIST (SOFT	D 810	13632	67,141- 97,567	13	1,029,872	13	1,029,872			
1229	COMPUTER ASSOCIATE (SOFTW	D 810	13631	54,561- 79,871	5	337,808	5	337,808			

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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										
1230	COMPUTER PROGRAMMER ANALY	D 810	13651	41,974-	59,659	1	59,650	1	59,650	
1231	COMPUTER ASSOCIATE (TECHN	D 810	13611	41,368-	79,096	3	148,991	3	148,991	
1250	PROJECT MANAGER	D 810	22426	46,763-	61,015	1	68,680	1	68,680	
1251	CONSTRUCTION PROJECT MANA	D 810	34202	46,763-	87,035	1	61,560	1	61,560	
1255	ASSOCIATE PROJECT MANAGER	D 810	22427	54,972-	87,035	10	684,330	10	684,330	
1290	ASSOCIATE INSPECTOR (HOIS	D 810	31647	52,281-	64,058	3	180,504	3	180,504	
1295	ASSOCIATE INSPECTOR (HIGH	D 810	31645	50,665-	69,093	2	127,372	2	127,372	
1310	ASSOCIATE INSPECTOR (ELEC	D 810	31643	34,346-	46,838	15	881,006	15	881,006	
1315	ASSOCIATE INSPECTOR (BOIL	D 810	31640	46,974-	64,058	5	298,921	5	298,921	
1320	ASSOCIATE INSPECTOR (CONS	D 810	31642	34,775-	64,058	74	4,066,285	74	4,066,285	
1325	ASSOCIATE INSPECTOR (ELEV	D 810	31644	52,281-	64,058	40	2,202,843	40	2,202,843	
1335	ASSOCIATE INSPECTOR (PLUM	D 810	31649	52,281-	64,058	8	468,714	8	468,714	
1355	ASSOCIATE INSPECTOR (LOW	D 810	31676	44,298-	54,252	2	104,818	2	104,818	
1358	ESTIMATOR (GENERAL CONSTR	D 810	20122	46,763-	61,015	9	445,379	9	445,379	
1365	INSPECTOR (CONSTRUCTION)	D 810	31622	41,239-	52,384	88	4,128,110	88	4,128,110	
1380	INSPECTOR (HOISTS AND RIG	D 810	31627	41,239-	52,384	5	236,630	5	236,630	
1385	INSPECTOR (ELECTRICAL)	D 810	31623	31,024-	38,302	22	1,056,000	22	1,056,000	
1390	INSPECTOR (PLUMBING)	D 810	31629	41,239-	52,384	22	1,049,904	22	1,049,904	
1413	COMMUNITY ASSOCIATE	D 810	56057	26,998-	45,447	113	3,521,467	113	3,521,467	
1414	COMMUNITY ASSISTANT	D 810	56056	22,907-	30,057	12	342,328	12	342,328	
1415	INSPECTOR (LOW PRESSURE B	D 810	31671	38,360-	48,363	5	246,282	5	246,282	
1419	CASHIER	D 810	10605	29,814-	44,754	2	58,509	2	58,509	
1422	STOCK WORKER	D 810	12200	25,428-	37,113	1	26,649	1	26,649	
1433	CLERICAL ASSOCIATE	D 810	10251	20,095-	44,754	51	1,662,644	51	1,662,644	
1434	SECRETARY (LEVELS 1A,2A,3	D 810	10252	24,155-	44,754	10	314,538	10	314,538	
1452	PROCUREMENT ANALYST	D 810	12158	33,234-	70,423	4	195,891	4	195,891	
1514	ADMIN PUBLIC RECORD OFFIC	D 810	10041	46,343-	150,148	1	68,942	1	68,942	
1516	PUBLIC RECORDS AIDE	D 810	60215	28,039-	37,332	2	60,072	2	60,072	
SUBTOTAL FOR OBJECT 001						1,032	54,897,182	1,032	54,897,182	

POSITION SCHEDULE FOR U/A 001	1,032	54,897,182	1,032	54,897,182		
PLANNED INCREASES/(DECREASES)	100	5,319,494	136	7,234,512	36	1,915,018
TOTAL FOR U/A 001	1,132	60,216,676	1,168	62,131,694	36	1,915,018

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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 OPERATIONS AND TECHNICAL									
BUDGET CODE: 5100 DC-Technical Affaris/TCU									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	95,000			60,000	35,000-
			100	SUPPLIES + MATERIALS - GENERAL	578,029			832,029	254,000
			101	PRINTING SUPPLIES	300,000			145,000	155,000-
			105	AUTOMOTIVE SUPPLIES & MATERIAL	7,000			2,000	5,000-
			106	MOTOR VEHICLE FUEL	159,986			79,986	80,000-
			110	FOOD & FORAGE SUPPLIES	33,103				33,103-
			117	POSTAGE	311,000			80,000	231,000-
			199	DATA PROCESSING SUPPLIES	450,000			75,000	375,000-
	SUBTOTAL FOR SUPPLYS&MATL				1,934,118			1,274,015	660,103-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	2,405,000			396,000	2,009,000-
			302	TELECOMMUNICATIONS EQUIPMENT	16,000			12,000	4,000-
			305	MOTOR VEHICLES	499,412				499,412-
			314	OFFICE FURITURE	325,000			25,000	300,000-
			315	OFFICE EQUIPMENT	40,000			10,000	30,000-
			319	SECURITY EQUIPMENT				2,000	2,000-
			332	PURCH DATA PROCESSING EQUIPT	565,000				565,000-
			337	BOOKS-OTHER	314,000			85,000	229,000-
	SUBTOTAL FOR PROPTY&EQUIP				4,164,412			530,000	3,634,412-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	590,092			590,092	
		001	40G	MAINT & REP OF MOTOR VEH EQUIP					
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP	250,632			25,632	225,000-
		032001	40X	CONTRACTUAL SERVICES-GENERAL	485,610			485,610	
		042001	40X	CONTRACTUAL SERVICES-GENERAL	30,000				30,000-
		127001	40X	CONTRACTUAL SERVICES-GENERAL	35,350				35,350-
		801001	40X	CONTRACTUAL SERVICES-GENERAL	63,800				63,800-
		836001	40X	CONTRACTUAL SERVICES-GENERAL	57,000				57,000-
		856001	40X	CONTRACTUAL SERVICES-GENERAL	273,504				273,504-
		858001	40X	CONTRACTUAL SERVICES-GENERAL	6,930				6,930-
			403	OFFICE SERVICES	50,000				50,000-
			407	MAINT & REP OF MOTOR VEH EQUIP				225,000	225,000
		032001	41D	RENTALS - LAND BLDGS & STRUCTS	316,591			354,739	38,148
			412	RENTALS OF MISC.EQUIP	286,000			140,000	146,000-
			414	RENTALS - LAND BLDGS & STRUCTS	339,905			357,716	17,811
			417	ADVERTISING	400,000			30,000	370,000-
		856001	42C	HEAT LIGHT & POWER	794,261			882,744	88,483
			451	NON OVERNIGHT TRVL EXP-GENERAL	283,000			150,000	133,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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
		454 OVERNIGHT TRVL EXP-SPECIAL		640				640-
		499 OTHER EXPENSES - GENERAL				631,000		631,000
		SUBTOTAL FOR OTHR SER&CHR		4,263,315		3,872,533		390,782-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	10,703,615	2	7,602,239		3,101,376-
		612 OFFICE EQUIPMENT MAINTENANCE	1	110,000	1	2,000		108,000-
		613 DATA PROCESSING EQUIPMENT	1	137,000	1	1,237,000		1,100,000
		619 SECURITY SERVICES	1	152,000	1	35,000		117,000-
		622 TEMPORARY SERVICES	1	2,944,275	1	1,357,000		1,587,275-
		671 TRAINING PRGM CITY EMPLOYEES	1	490,975	1	523,000		32,025
		681 PROF SERV ACCTING & AUDITING	1	188,000			1-	188,000-
		686 PROF SERV OTHER	1	357,000	1	330,000		27,000-
		SUBTOTAL FOR CNTRCTL SVCS	9	15,082,865	8	11,086,239	1-	3,996,626-
70 FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES				9,385				9,385-
		SUBTOTAL FOR FXD MIS CHGS		9,385				9,385-
		SUBTOTAL FOR BUDGET CODE 5100	9	25,454,095	8	16,762,787	1-	8,691,308-
		TOTAL FOR OPERATIONS AND TECHNICAL	9	25,454,095	8	16,762,787	1-	8,691,308-
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION								
BUDGET CODE: 5400 MICROFILM GRANT PROGRAM								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		64,500				64,500-
		SUBTOTAL FOR PROPTY&EQUIP		64,500				64,500-
		SUBTOTAL FOR BUDGET CODE 5400		64,500				64,500-
		TOTAL FOR POLICY AND ADMINISTRATION		64,500				64,500-
TOTAL FOR OTHER THAN PERSONAL SERVICES			9	25,518,595	8	16,762,787	1-	8,755,808-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,008,155	25,518,595	2,398,817	16,762,787	8,755,808-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,518,595		16,762,787	8,755,808-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,454,095		16,762,787	8,691,308-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		64,500			64,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,518,595		16,762,787	8,755,808-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,120	59,640,558	1,168	66,158,484	6,517,926
FINANCIAL PLAN SAVINGS	12	1,150,000-			1,150,000
APPROPRIATION	1,132	58,490,558	1,168	66,158,484	7,667,926

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	58,490,558	66,158,484	7,667,926
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	58,490,558	66,158,484	7,667,926

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,008,155	25,518,595	2,398,817	16,762,787	8,755,808-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,518,595		16,762,787	8,755,808-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,454,095		16,762,787	8,691,308-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		64,500			64,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,518,595		16,762,787	8,755,808-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,120	59,640,558	1,168	66,158,484	6,517,926
FINANCIAL PLAN SAVINGS	12	1,150,000-			1,150,000
APPROPRIATION	1,132	58,490,558	1,168	66,158,484	7,667,926
OTPS					
TOTALS FOR OPERATING BUDGET		25,518,595		16,762,787	8,755,808-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,518,595		16,762,787	8,755,808-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,120	85,159,153	1,168	82,921,271	2,237,882-
FINANCIAL PLAN SAVINGS	12	1,150,000-			1,150,000
APPROPRIATION	1,132	84,009,153	1,168	82,921,271	1,087,882-
FUNDING					
CITY		83,944,653		82,921,271	1,023,382-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		64,500			64,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		84,009,153		82,921,271	1,087,882-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

			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 COMMISSIONER								
BUDGET CODE: 1000 Commissioner & Executive								
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	773,731	9	773,731
		SUBTOTAL FOR F/T SALARIED			9	773,731	9	773,731
03 UNSALARIED		031 UNSALARIED				83,468		83,468
		SUBTOTAL FOR UNSALARIED				83,468		83,468
04 ADD GRS PAY		047 OVERTIME				2,200		2,200
		SUBTOTAL FOR ADD GRS PAY				2,200		2,200
		SUBTOTAL FOR BUDGET CODE 1000			9	859,399	9	859,399
BUDGET CODE: 1001 OFFICE OF THE COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,530,039			9-	1,530,039-
		SUBTOTAL FOR F/T SALARIED	9	1,530,039			9-	1,530,039-
03 UNSALARIED		031 UNSALARIED		283,637				283,637-
		SUBTOTAL FOR UNSALARIED		283,637				283,637-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		21,169				21,169-
		SUBTOTAL FOR AMT TO SCHED		21,169				21,169-
		SUBTOTAL FOR BUDGET CODE 1001	9	1,834,845			9-	1,834,845-
BUDGET CODE: 1100 HEALTH ACADEMY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2				2-	
		SUBTOTAL FOR F/T SALARIED	2				2-	
		SUBTOTAL FOR BUDGET CODE 1100	2				2-	
		TOTAL FOR OFFICE OF THE COMMISSIONER	11	1,834,845	9	859,399	2-	975,446-

RESPONSIBILITY CENTER: 0002 ADMINISTRATION

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1003 FINANCIAL SYSTEMS & ANALYSIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	246,215			4-	246,215-
SUBTOTAL FOR F/T SALARIED			4	246,215			4-	246,215-
03 UNSALARIED		031 UNSALARIED		108,742				108,742-
SUBTOTAL FOR UNSALARIED				108,742				108,742-
04 ADD GRS PAY		061 SUPPER MONEY		100				100-
SUBTOTAL FOR ADD GRS PAY				100				100-
SUBTOTAL FOR BUDGET CODE 1003			4	355,057			4-	355,057-
BUDGET CODE: 1006 MEDICAL PROFESSIONAL, EDU AND TRAINING								
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		301				301-
		045 HOLIDAY PAY		100				100-
		047 OVERTIME		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				1,401				1,401-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		698				698-
SUBTOTAL FOR FRINGE BENES				698				698-
SUBTOTAL FOR BUDGET CODE 1006				2,099				2,099-
BUDGET CODE: 1010 Administration, EEO, Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS			69	4,426,220	69	4,426,220
SUBTOTAL FOR F/T SALARIED					69	4,426,220	69	4,426,220
03 UNSALARIED		031 UNSALARIED				2,103,244		2,103,244
SUBTOTAL FOR UNSALARIED						2,103,244		2,103,244
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				286,850		286,850
		045 HOLIDAY PAY				1,650		1,650
		047 OVERTIME				59,885		59,885
		061 SUPPER MONEY				550		550
SUBTOTAL FOR ADD GRS PAY						348,935		348,935
SUBTOTAL FOR BUDGET CODE 1010					69	6,878,399	69	6,878,399

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1011 Call Center, Antropod, WTC Registry									
01 F/T SALARIED		001 FULL YEAR POSITIONS				5	276,237	5	276,237
		SUBTOTAL FOR F/T SALARIED				5	276,237	5	276,237
03 UNSALARIED		031 UNSALARIED					208,689		208,689
		SUBTOTAL FOR UNSALARIED					208,689		208,689
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					11,000		11,000
		043 SHIFT DIFFERENTIAL					2,200		2,200
		045 HOLIDAY PAY					2,200		2,200
		047 OVERTIME					5,500		5,500
		SUBTOTAL FOR ADD GRS PAY					20,900		20,900
		SUBTOTAL FOR BUDGET CODE 1011				5	505,826	5	505,826
BUDGET CODE: 1013 Human Resources									
01 F/T SALARIED		001 FULL YEAR POSITIONS				51	2,517,785	51	2,517,785
		SUBTOTAL FOR F/T SALARIED				51	2,517,785	51	2,517,785
03 UNSALARIED		031 UNSALARIED					917,895		917,895
		SUBTOTAL FOR UNSALARIED					917,895		917,895
04 ADD GRS PAY		047 OVERTIME					1,100		1,100
		061 SUPPER MONEY					200		200
		SUBTOTAL FOR ADD GRS PAY					1,300		1,300
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS					1,100		1,100
		SUBTOTAL FOR FRINGE BENES					1,100		1,100
		SUBTOTAL FOR BUDGET CODE 1013				51	3,438,080	51	3,438,080
BUDGET CODE: 1014 ACCO (Contract Evaluation Unit)									
01 F/T SALARIED		001 FULL YEAR POSITIONS				26	1,339,632	26	1,339,632
		SUBTOTAL FOR F/T SALARIED				26	1,339,632	26	1,339,632
03 UNSALARIED		031 UNSALARIED					123,018		123,018
		SUBTOTAL FOR UNSALARIED					123,018		123,018
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					2,200		2,200

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH 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				35,200			35,200
		043 SHIFT DIFFERENTIAL				4,400			4,400
		047 OVERTIME				8,500			8,500
		SUBTOTAL FOR ADD GRS PAY				50,300			50,300
		SUBTOTAL FOR BUDGET CODE 1014			26	1,512,950		26	1,512,950
BUDGET CODE: 1015 Finance									
01 F/T SALARIED		001 FULL YEAR POSITIONS			120	5,379,291		120	5,379,291
		SUBTOTAL FOR F/T SALARIED			120	5,379,291		120	5,379,291
03 UNSALARIED		031 UNSALARIED				1,712,416			1,712,416
		SUBTOTAL FOR UNSALARIED				1,712,416			1,712,416
04 ADD GRS PAY		047 OVERTIME				26,400			26,400
		061 SUPPER MONEY				600			600
		SUBTOTAL FOR ADD GRS PAY				27,000			27,000
		SUBTOTAL FOR BUDGET CODE 1015			120	7,118,707		120	7,118,707
BUDGET CODE: 1040 Bus Sys,Pol Plan,Analy,Audits,Qual Impro									
01 F/T SALARIED		001 FULL YEAR POSITIONS			16	1,886,513		16	1,886,513
		SUBTOTAL FOR F/T SALARIED			16	1,886,513		16	1,886,513
03 UNSALARIED		031 UNSALARIED				379,580			379,580
		SUBTOTAL FOR UNSALARIED				379,580			379,580
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				550			550
		041 ASSIGNMENT DIFFERENTIAL				110,000			110,000
		042 LONGEVITY DIFFERENTIAL				334,800			334,800
		043 SHIFT DIFFERENTIAL				3,300			3,300
		045 HOLIDAY PAY				190,000			190,000
		047 OVERTIME				32,615			32,615
		061 SUPPER MONEY				1,700			1,700
		SUBTOTAL FOR ADD GRS PAY				672,965			672,965
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				4,400			4,400
		SUBTOTAL FOR FRINGE BENES				4,400			4,400



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - 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 BUDGET CODE 1040					16	2,943,458	16	2,943,458
BUDGET CODE: 1050 Bus Sys,Pol Plan,Analy,Audits,Qual Impro								
01 F/T SALARIED		001 FULL YEAR POSITIONS			44	1,757,377	44	1,757,377
SUBTOTAL FOR F/T SALARIED					44	1,757,377	44	1,757,377
03 UNSALARIED		031 UNSALARIED				3,496,129		3,496,129
SUBTOTAL FOR UNSALARIED						3,496,129		3,496,129
04 ADD GRS PAY		047 OVERTIME				7,000		7,000
SUBTOTAL FOR ADD GRS PAY						7,000		7,000
SUBTOTAL FOR BUDGET CODE 1050					44	5,260,506	44	5,260,506
BUDGET CODE: 2001 ADMINISTRATIVE SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,180,646			17-	1,180,646-
SUBTOTAL FOR F/T SALARIED			17	1,180,646			17-	1,180,646-
03 UNSALARIED		031 UNSALARIED		460,562				460,562-
SUBTOTAL FOR UNSALARIED				460,562				460,562-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48,374				48,374-
		042 LONGEVITY DIFFERENTIAL		141,004				141,004-
		043 SHIFT DIFFERENTIAL		40,013				40,013-
		045 HOLIDAY PAY		70,283				70,283-
		047 OVERTIME		227,105				227,105-
		061 SUPPER MONEY		50				50-
SUBTOTAL FOR ADD GRS PAY				526,829				526,829-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		13,000				13,000-
SUBTOTAL FOR FRINGE BENES				13,000				13,000-
SUBTOTAL FOR BUDGET CODE 2001			17	2,181,037			17-	2,181,037-
BUDGET CODE: 2002 EQUAL EMPLOYMENT OPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,650			1-	63,650-
SUBTOTAL FOR F/T SALARIED			1	63,650			1-	63,650-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH 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		850				850-
		SUBTOTAL FOR UNSALARIED		850				850-
		SUBTOTAL FOR BUDGET CODE 2002	1	64,500			1-	64,500-
BUDGET CODE: 2003 HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,496,044			52-	2,496,044-
		SUBTOTAL FOR F/T SALARIED	52	2,496,044			52-	2,496,044-
03 UNSALARIED		031 UNSALARIED		805,726				805,726-
		SUBTOTAL FOR UNSALARIED		805,726				805,726-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		80				80-
		061 SUPPER MONEY		20				20-
		SUBTOTAL FOR ADD GRS PAY		100				100-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,050				1,050-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,000				3,000-
		SUBTOTAL FOR FRINGE BENES		4,050				4,050-
		SUBTOTAL FOR BUDGET CODE 2003	52	3,305,920			52-	3,305,920-
BUDGET CODE: 2004 FISCAL MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,575,183			56-	2,575,183-
		SUBTOTAL FOR F/T SALARIED	56	2,575,183			56-	2,575,183-
03 UNSALARIED		031 UNSALARIED		178,135				178,135-
		SUBTOTAL FOR UNSALARIED		178,135				178,135-
04 ADD GRS PAY		061 SUPPER MONEY		100				100-
		SUBTOTAL FOR ADD GRS PAY		100				100-
		SUBTOTAL FOR BUDGET CODE 2004	56	2,753,418			56-	2,753,418-
BUDGET CODE: 2005 GENERAL OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,983,034			65-	2,983,034-
		SUBTOTAL FOR F/T SALARIED	65	2,983,034			65-	2,983,034-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - 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		022 SEASONAL POSITIONS		16,018				16,018-
SUBTOTAL FOR OTH SALARIED				16,018				16,018-
03 UNSALARIED		031 UNSALARIED		978,769				978,769-
SUBTOTAL FOR UNSALARIED				978,769				978,769-
04 ADD GRS PAY		047 OVERTIME		2,000				2,000-
		061 SUPPER MONEY		50				50-
SUBTOTAL FOR ADD GRS PAY				2,050				2,050-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		29,855				29,855-
SUBTOTAL FOR FRINGE BENES				29,855				29,855-
SUBTOTAL FOR BUDGET CODE 2005			65	4,009,726			65-	4,009,726-
BUDGET CODE: 2006 EDP DATA CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	594,673			7-	594,673-
SUBTOTAL FOR F/T SALARIED				594,673			7-	594,673-
03 UNSALARIED		031 UNSALARIED		9,942				9,942-
SUBTOTAL FOR UNSALARIED				9,942				9,942-
SUBTOTAL FOR BUDGET CODE 2006			7	604,615			7-	604,615-
BUDGET CODE: 2007 MANAGEMENT AUDITS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	803,393			3-	803,393-
SUBTOTAL FOR F/T SALARIED				803,393			3-	803,393-
03 UNSALARIED		031 UNSALARIED		105				105-
SUBTOTAL FOR UNSALARIED				105				105-
SUBTOTAL FOR BUDGET CODE 2007			3	803,498			3-	803,498-
BUDGET CODE: 2011 MGT INFORMATION & ANAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,447,894			31-	1,447,894-
SUBTOTAL FOR F/T SALARIED				1,447,894			31-	1,447,894-
03 UNSALARIED		031 UNSALARIED		694,930				694,930-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - 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				694,930				694,930-
SUBTOTAL FOR BUDGET CODE 2011			31	2,142,824			31-	2,142,824-
BUDGET CODE: 2099 ADM COSTS FED PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,074,002			21-	1,074,002-
SUBTOTAL FOR F/T SALARIED			21	1,074,002			21-	1,074,002-
03 UNSALARIED		031 UNSALARIED		2,061				2,061-
SUBTOTAL FOR UNSALARIED				2,061				2,061-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000				2,000-
		042 LONGEVITY DIFFERENTIAL		16,000				16,000-
SUBTOTAL FOR ADD GRS PAY				18,000				18,000-
SUBTOTAL FOR BUDGET CODE 2099			21	1,094,063			21-	1,094,063-
BUDGET CODE: 2100 BUDGET ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	1,796,992			56-	1,796,992-
SUBTOTAL FOR F/T SALARIED			56	1,796,992			56-	1,796,992-
03 UNSALARIED		031 UNSALARIED		844,925				844,925-
SUBTOTAL FOR UNSALARIED				844,925				844,925-
04 ADD GRS PAY		061 SUPPER MONEY		100				100-
SUBTOTAL FOR ADD GRS PAY				100				100-
SUBTOTAL FOR BUDGET CODE 2100			56	2,642,017			56-	2,642,017-
BUDGET CODE: 2106 CONTRACT EVAL(PROCUREMENT)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,000,993			27-	1,000,993-
SUBTOTAL FOR F/T SALARIED			27	1,000,993			27-	1,000,993-
03 UNSALARIED		031 UNSALARIED		91,272				91,272-
SUBTOTAL FOR UNSALARIED				91,272				91,272-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		100				100-
		042 LONGEVITY DIFFERENTIAL		2,471				2,471-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL		200				200-
		047 OVERTIME		20,006				20,006-
		SUBTOTAL FOR ADD GRS PAY		22,777				22,777-
		SUBTOTAL FOR BUDGET CODE 2106	27	1,115,042			27-	1,115,042-
BUDGET CODE: 2107 QUALITY ASSURANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	125,552			1-	125,552-
		SUBTOTAL FOR F/T SALARIED	1	125,552			1-	125,552-
03 UNSALARIED		031 UNSALARIED		1,056,440				1,056,440-
		SUBTOTAL FOR UNSALARIED		1,056,440				1,056,440-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		600				600-
		047 OVERTIME		350				350-
		SUBTOTAL FOR ADD GRS PAY		950				950-
		SUBTOTAL FOR BUDGET CODE 2107	1	1,182,942			1-	1,182,942-
BUDGET CODE: 2199 ADM COSTS FED BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,171,923			20-	1,171,923-
		SUBTOTAL FOR F/T SALARIED	20	1,171,923			20-	1,171,923-
03 UNSALARIED		031 UNSALARIED		220,742				220,742-
		SUBTOTAL FOR UNSALARIED		220,742				220,742-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000				8,000-
		045 HOLIDAY PAY		1,000				1,000-
		047 OVERTIME		16,000				16,000-
		SUBTOTAL FOR ADD GRS PAY		25,000				25,000-
		SUBTOTAL FOR BUDGET CODE 2199	20	1,417,665			20-	1,417,665-
BUDGET CODE: 2299 ADM COSTS-FED PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	613,796			11-	613,796-
		SUBTOTAL FOR F/T SALARIED	11	613,796			11-	613,796-
03 UNSALARIED		031 UNSALARIED		210,342				210,342-

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EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH 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				210,342				210,342-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000				2,000-
		043 SHIFT DIFFERENTIAL		200				200-
		045 HOLIDAY PAY		1,000				1,000-
		047 OVERTIME		1,800				1,800-
SUBTOTAL FOR ADD GRS PAY				5,000				5,000-
SUBTOTAL FOR BUDGET CODE 2299			11	829,138			11-	829,138-
BUDGET CODE: 2630 WORK EXPERIENCE PROG I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,405	1	58,279		26,874
SUBTOTAL FOR F/T SALARIED			1	31,405	1	58,279		26,874
03 UNSALARIED		031 UNSALARIED		26,874				26,874-
SUBTOTAL FOR UNSALARIED				26,874				26,874-
SUBTOTAL FOR BUDGET CODE 2630			1	58,279	1	58,279		
TOTAL FOR ADMINISTRATION			373	24,561,840	332	27,716,205	41-	3,154,365
RESPONSIBILITY CENTER: 0032 LEGAL								
BUDGET CODE: 1004 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,136,261			22-	1,136,261-
SUBTOTAL FOR F/T SALARIED			22	1,136,261			22-	1,136,261-
03 UNSALARIED		031 UNSALARIED		161,089				161,089-
SUBTOTAL FOR UNSALARIED				161,089				161,089-
SUBTOTAL FOR BUDGET CODE 1004			22	1,297,350			22-	1,297,350-
BUDGET CODE: 1007 ADMINISTRATIVE TRIBUNAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	619,747			4-	619,747-
SUBTOTAL FOR F/T SALARIED			4	619,747			4-	619,747-

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH 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		911,033				911,033-
		SUBTOTAL FOR UNSALARIED		911,033				911,033-
		SUBTOTAL FOR BUDGET CODE 1007	4	1,530,780			4-	1,530,780-
BUDGET CODE: 1030 Legal, Rev Bd, Communication, Employ Law								
01 F/T SALARIED		001 FULL YEAR POSITIONS			34	2,458,809	34	2,458,809
		SUBTOTAL FOR F/T SALARIED			34	2,458,809	34	2,458,809
03 UNSALARIED		031 UNSALARIED				160,439		160,439
		SUBTOTAL FOR UNSALARIED				160,439		160,439
04 ADD GRS PAY		047 OVERTIME				1,000		1,000
		SUBTOTAL FOR ADD GRS PAY				1,000		1,000
		SUBTOTAL FOR BUDGET CODE 1030			34	2,620,248	34	2,620,248
BUDGET CODE: 1099 ADM COST FED-LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	198,328			3-	198,328-
		SUBTOTAL FOR F/T SALARIED	3	198,328			3-	198,328-
03 UNSALARIED		031 UNSALARIED		30,000				30,000-
		SUBTOTAL FOR UNSALARIED		30,000				30,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000				2,000-
		045 HOLIDAY PAY		1,000				1,000-
		SUBTOTAL FOR ADD GRS PAY		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 1099	3	231,328			3-	231,328-
		TOTAL FOR LEGAL	29	3,059,458	34	2,620,248	5	439,210-
RESPONSIBILITY CENTER: 0033 PUBLIC INFORMATION								
BUDGET CODE: 1005 EXTERNAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	697,280			12-	697,280-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED			12		697,280	12-		697,280-
03 UNSALARIED		031 UNSALARIED			71,832			71,832-
SUBTOTAL FOR UNSALARIED					71,832			71,832-
04 ADD GRS PAY		061 SUPPER MONEY			10			10-
SUBTOTAL FOR ADD GRS PAY					10			10-
SUBTOTAL FOR BUDGET CODE 1005			12		769,122	12-		769,122-
TOTAL FOR PUBLIC INFORMATION			12		769,122	12-		769,122-
TOTAL FOR HEALTH ADMINISTRATION - PS			425		30,225,265	375		31,195,852
						50-		970,587



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

HEALTH ADMINISTRATION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	425	30,225,265	375	31,195,852	970,587
FINANCIAL PLAN SAVINGS					
APPROPRIATION	425	30,225,265	375	31,195,852	970,587

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,520,824		22,045,744	3,524,920
OTHER CATEGORICAL		24,438			24,438-
CAPITAL FUNDS - I.F.A.					
STATE		8,114,723		9,091,829	977,106
FEDERAL - C.D.		3,507,001			3,507,001-
FEDERAL - OTHER					
INTRA-CITY SALES		58,279		58,279	
TOTAL		30,225,265		31,195,852	970,587



EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH 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											
1100	COMMISSIONER OF HEALTH	D 816	94357	162,781-162,781	1	178,156	1	178,156			
1110	DEPUTY COMMISSIONER (HEAL	D 816	95423	46,343-150,148	1	144,133	1	144,133			
1135	COUNSEL (DEPARTMENT OF HE	D 816	95444	46,343-150,148	1	155,125	1	155,125			
1202	ADMINISTRATIVE MANAGER	D 816	10025	46,343-150,148	15	1,141,346	15	1,141,346			
1208	ADMINISTRATIVE COMMUNITY	D 816	10022	46,343-150,148	2	173,954	2	173,954			
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-150,148	37	3,140,884	37	3,140,884			
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	46,343-150,148	10	923,798	10	923,798			
1225	ASSOCIATE ATTORNEY	D 816	30126	54,236- 70,195	3	231,298	3	231,298			
1230	ASSOCIATE MANAGEMENT AUDI	D 816	40503	53,136- 69,890	2	107,945	2	107,945			
1250	ADMINISTRATIVE ATTORNEY	D 816	10006	46,343-150,148	1	102,425	1	102,425			
1303	ADMINISTRATIVE SUPERVISOR	D 816	10035	46,343-150,148	2	192,577	2	192,577			
1325	HEALTH SERVICES MANAGER	D 816	10069	46,343-150,148	2	156,915	2	156,915			
1326	ADMINISTRATIVE CONTRACT S	D 816	10095	46,343-150,148	1	99,641	1	99,641			
1333	AGENCY ATTORNEY	D 816	30087	50,677- 88,287	10	701,728	10	701,728			
1355	DIRECTOR OF PUBLIC RELATI	D 816	60842	46,343-150,148	1	135,099	1	135,099			
1366	COMPUTER SPECIALIST (SOFT	D 816	13632	67,141- 97,567	11	814,374	11	814,374			
1380	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	2	137,604	2	137,604			
1381	RESEARCH SCIENTIST	D 816	21755	61,860- 87,122	2	157,322	2	157,322			
1384	CONTRACTING AGENT	D 816	06627	29,246- 55,554	1	52,780	1	52,780			
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	55	3,398,669	55	3,398,669			
1421	ADMINISTRATIVE LABOR RELA	D 816	82994	46,343-150,148	1	72,927	1	72,927			
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	54,561- 79,871	2	113,512	2	113,512			
1480	ADMINISTRATIVE ARCHITECT	D 816	10004	46,343-150,148	1	95,066	1	95,066			
1485	ARCHITECT	D 816	21215	55,511- 87,035	3	206,364	3	206,364			
1510	*ATTORNEY AT LAW	D 816	30085	50,677- 88,287	1	67,611	1	67,611			
1517	ELECTRICIAN	D 816	91717	37,545- 68,904	2	129,625	2	129,625			
1518	SUPERVISOR ELECTRICIAN	D 816	91769	65,315- 65,315	1	85,412	1	85,412			
1520	ASSOCIATE PUBLIC INFORMAT	D 816	60816	42,678- 53,331	3	153,132	3	153,132			
1523	ASSOCIATE INVESTIGATOR	D 816	31121	41,849- 60,278	1	48,864	1	48,864			
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	58	2,347,248	58	2,347,248			
1539	PURCHASING AGENT	D 816	12121	33,128- 58,378	16	701,283	16	701,283			
1540	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	1	32,785	1	32,785			
1555	AUTO MECHANIC	D 816	92510	51,114- 55,269	2	120,519	2	120,519			
1557	SUPERVISOR OF MECHANICS(M	D 816	92575	79,861- 87,911	1	85,226	1	85,226			
1570	ASSOCIATE ACCOUNTANT	D 816	40517	45,890- 63,840	9	429,269	9	429,269			
1571	ASSOCIATE BOOKKEEPER	D 816	40527	38,261- 48,510	3	116,299	3	116,299			
1576	CONSULTANT PUBLIC HEALTH	D 816	51014	59,652- 59,652	1	59,652	1	59,652			
1660	ASSOCIATE PUBLIC HEALTH S	D 816	31220	49,210- 76,516	2	114,866	2	114,866			
1670	INVESTIGATOR (DISCIPLINE)	D 816	06316	34,650- 63,992	3	141,804	3	141,804			
1699	MECHANICAL ENGINEER (INCL	D 816	20415	55,511- 87,035	1	55,511	1	55,511			
1701	ASSISTANT ELECTRICAL ENGI	D 816	20310	46,763- 61,015	1	46,763	1	46,763			

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH 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											
1710	MAINTENANCE WORKER	D 816	90698	33,742-	36,561	1	42,741	1	42,741		
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	41,974-	59,659	1	48,967	1	48,967		
1715	SENIOR PUBLIC HEALTH EDUC	D 816	51135	46,544-	54,137	1	50,010	1	50,010		
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	40,745-	57,067	1	44,331	1	44,331		
1735	STAFF ANALYST	D 816	12626	45,029-	58,234	6	294,592	6	294,592		
1736	STAFF ANALYST TRAINEE	D 816	12749	35,281-	37,394	4	148,767	4	148,767		
1738	ADMINISTRATIVE SPACE ANAL	D 816	10037	46,343-	150,148	1	74,009	1	74,009		
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	45,166-	63,012	1	45,166	1	45,166		
1820	COMPUTER ASSOCIATE/OPERAT	D 816	13621	41,974-	79,871	2	113,166	2	113,166		
1821	COMPUTER ASSOCIATE (TECHN	D 816	13611	41,368-	79,096	2	84,012	2	84,012		
1823	SUPERVISING COMPUTER SERV	D 816	13616	50,363-	65,251	4	219,970	4	219,970		
1855	COMPUTER AIDE	D 816	13620	33,584-	46,940	1	45,090	1	45,090		
1856	TELECOMMUNICATIONS ASSOCI	D 816	20243	35,552-	64,492	2	89,950	2	89,950		
1858	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754	1	25,925	1	25,925		
1859	*WORD PROCESSOR (LEVEL 1	D 816	10302	24,967-	42,000	3	92,215	3	92,215		
1864	OFFICE MACHINE AIDE	D 816	11702	24,155-	34,030	1	26,215	1	26,215		
1891	RESEARCH ASSISTANT	D 816	60910	37,219-	48,973	18	678,221	18	678,221		
1893	INVESTIGATOR (PYRL NOT 06	D 816	31105	33,987-	47,189	1	33,987	1	33,987		
1900	ACCOUNTANT (INCL. OTB)	D 816	40510	37,219-	48,612	2	69,583	2	69,583		
1930	SR. COMMUNITY LIAISON WOR	D 816	56094	38,034-	49,267	1	38,392	1	38,392		
1958	CITY LABORER	D 816	90702	41,635-	45,289	11	459,870	11	459,870		
1992	SUPERVISOR	D 816	91310	51,184-	51,184	1	55,814	1	55,814		
2030	SUPERVISOR OF STOCK WORKE	D 816	12202	30,234-	58,446	1	44,887	1	44,887		
2040	MOTOR VEHICLE SUPERVISOR	D 816	91232	41,303-	41,303	2	82,797	2	82,797		
2095	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155-	44,754	2	64,730	2	64,730		
2101	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754	5	174,562	5	174,562		
2102	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754	16	471,992	16	471,992		
2103	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754	16	461,288	16	461,288		
2112	COMPUTER SERVICE TECHNICI	D 816	13615	33,584-	46,940	4	145,382	4	145,382		
2140	STOCK WORKER	D 816	12200	25,428-	37,113	2	53,298	2	53,298		
2161	BOOKKEEPER	D 816	40526	31,429-	40,993	8	261,927	8	261,927		
2165	MOTOR VEHICLE OPERATOR ##	D 816	91212	32,742-	32,742	6	213,714	6	213,714		
2193	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754	1	26,962	1	26,962		
2240	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155-	44,754	1	29,814	1	29,814		
2466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	54,561-	79,871	1	65,908	1	65,908		
2495	AGENCY ATTORNEY	D 816	30087	50,677-	88,287	1	65,023	1	65,023		
2891	RESEARCH ASSISTANT	D 816	60910	37,219-	48,973	1	46,853	1	46,853		
3102	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754	1	31,028	1	31,028		
3105	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205-	62,842	1	38,205	1	38,205		
3140	STOCK WORKER	D 816	12200	25,428-	37,113	1	29,395	1	29,395		
3160	COMMUNITY COORDINATOR	D 816	56058	43,894-	59,831	3	169,300	3	169,300		



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH 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									
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998-	45,447	2	63,043	2	63,043	
3170	COMMUNITY ASSOCIATE	D 816	56057	26,998-	45,447	1	28,900	1	28,900	
	SUBTOTAL FOR OBJECT 001					415	22,719,512	415	22,719,512	

POSITION SCHEDULE FOR U/A 101						415	22,719,512	415	22,719,512	
PLANNED INCREASES/(DECREASES)						10	547,458	-40	-2,189,832	-50 -2,737,290
TOTAL FOR U/A 101						425	23,266,970	375	20,529,680	-50 -2,737,290

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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: 3870 TB EPI STUDIES CONSORTIUM-FEDERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	106,621	1	106,621		
		SUBTOTAL FOR F/T SALARIED	1	106,621	1	106,621		
		SUBTOTAL FOR BUDGET CODE 3870	1	106,621	1	106,621		
BUDGET CODE: 3880 BIOTERRORISM HOSPITAL PREPARE-HRI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,153,164			14-	1,153,164-
		SUBTOTAL FOR F/T SALARIED	14	1,153,164			14-	1,153,164-
03 UNSALARIED		031 UNSALARIED		395,218				395,218-
		SUBTOTAL FOR UNSALARIED		395,218				395,218-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500				2,500-
		042 LONGEVITY DIFFERENTIAL		800				800-
		SUBTOTAL FOR ADD GRS PAY		3,300				3,300-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,000				11,000-
		SUBTOTAL FOR FRINGE BENES		11,000				11,000-
		SUBTOTAL FOR BUDGET CODE 3880	14	1,562,682			14-	1,562,682-
TOTAL FOR			15	1,669,303	1	106,621	14-	1,562,682-
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS								
BUDGET CODE: 2090 Vital Statistics								
01 F/T SALARIED		001 FULL YEAR POSITIONS			100	4,353,276	100	4,353,276
		SUBTOTAL FOR F/T SALARIED			100	4,353,276	100	4,353,276
03 UNSALARIED		031 UNSALARIED				908,715		908,715
		SUBTOTAL FOR UNSALARIED				908,715		908,715
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				16,500		16,500
		042 LONGEVITY DIFFERENTIAL				110,000		110,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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				11,000			11,000
		045 HOLIDAY PAY				25,350			25,350
		047 OVERTIME				93,500			93,500
		SUBTOTAL FOR ADD GRS PAY				256,350			256,350
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				550			550
		SUBTOTAL FOR FRINGE BENES				550			550
		SUBTOTAL FOR BUDGET CODE 2090			100	5,518,891		100	5,518,891
BUDGET CODE: 3001 BIOSTATISTICS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	305,581				1-	305,581-
		SUBTOTAL FOR F/T SALARIED	1	305,581				1-	305,581-
03 UNSALARIED		031 UNSALARIED		28,103					28,103-
		SUBTOTAL FOR UNSALARIED		28,103					28,103-
		SUBTOTAL FOR BUDGET CODE 3001	1	333,684				1-	333,684-
BUDGET CODE: 3004 STATISTICS & NOSOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	812,556				27-	812,556-
		SUBTOTAL FOR F/T SALARIED	27	812,556				27-	812,556-
03 UNSALARIED		031 UNSALARIED		2,031					2,031-
		SUBTOTAL FOR UNSALARIED		2,031					2,031-
		SUBTOTAL FOR BUDGET CODE 3004	27	814,587				27-	814,587-
BUDGET CODE: 3005 CONSUMER RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,438					30,438-
		SUBTOTAL FOR F/T SALARIED		30,438					30,438-
03 UNSALARIED		031 UNSALARIED		87,172					87,172-
		SUBTOTAL FOR UNSALARIED		87,172					87,172-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		200					200-
		042 LONGEVITY DIFFERENTIAL		500					500-
		045 HOLIDAY PAY		240					240-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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		5,002				5,002-
		061 SUPPER MONEY		120				120-
		SUBTOTAL FOR ADD GRS PAY		6,062				6,062-
		SUBTOTAL FOR BUDGET CODE 3005		123,672				123,672-
BUDGET CODE: 3006 VITAL RECORDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	2,302,823			72-	2,302,823-
		SUBTOTAL FOR F/T SALARIED	72	2,302,823			72-	2,302,823-
03 UNSALARIED		031 UNSALARIED		1,729,720				1,729,720-
		SUBTOTAL FOR UNSALARIED		1,729,720				1,729,720-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,160				1,160-
		042 LONGEVITY DIFFERENTIAL		9,383				9,383-
		043 SHIFT DIFFERENTIAL		700				700-
		045 HOLIDAY PAY		22,277				22,277-
		047 OVERTIME		50				50-
		061 SUPPER MONEY		50				50-
		SUBTOTAL FOR ADD GRS PAY		33,620				33,620-
		SUBTOTAL FOR BUDGET CODE 3006	72	4,066,163			72-	4,066,163-
		TOTAL FOR BIOSTATISTICS	100	5,338,106	100	5,518,891		180,785
RESPONSIBILITY CENTER: 0006 LABORATORIES								
BUDGET CODE: 2016 Building Operations, Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS			22	1,239,759	22	1,239,759
		SUBTOTAL FOR F/T SALARIED			22	1,239,759	22	1,239,759
03 UNSALARIED		031 UNSALARIED				977,558		977,558
		SUBTOTAL FOR UNSALARIED				977,558		977,558
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				30,000		30,000
		042 LONGEVITY DIFFERENTIAL				20,000		20,000
		043 SHIFT DIFFERENTIAL				25,000		25,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY				30,000			30,000
		047 OVERTIME				20,000			20,000
		SUBTOTAL FOR ADD GRS PAY				125,000			125,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				8,000			8,000
		SUBTOTAL FOR FRINGE BENES				8,000			8,000
		SUBTOTAL FOR BUDGET CODE 2016			22	2,350,317		22	2,350,317
BUDGET CODE: 2060 Labs, Chemistry, Virol,Tox, Microbiology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	6,422,353	130	6,422,353		130	6,422,353
		SUBTOTAL FOR F/T SALARIED			130	6,422,353		130	6,422,353
03 UNSALARIED		031 UNSALARIED				99,927			99,927
		SUBTOTAL FOR UNSALARIED				99,927			99,927
		SUBTOTAL FOR BUDGET CODE 2060			130	6,522,280		130	6,522,280
BUDGET CODE: 8900 LABORATORIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	6,324,516				130-	6,324,516-
		SUBTOTAL FOR F/T SALARIED	130	6,324,516				130-	6,324,516-
02 OTH SALARIED		022 SEASONAL POSITIONS		1,394					1,394-
		SUBTOTAL FOR OTH SALARIED		1,394					1,394-
03 UNSALARIED		031 UNSALARIED		493,084					493,084-
		SUBTOTAL FOR UNSALARIED		493,084					493,084-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		152,665					152,665-
		SUBTOTAL FOR FRINGE BENES		152,665					152,665-
		SUBTOTAL FOR BUDGET CODE 8900	130	6,971,659				130-	6,971,659-
BUDGET CODE: 8901 POISON CONTROL PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		528,241					528,241-
		SUBTOTAL FOR F/T SALARIED		528,241					528,241-
03 UNSALARIED		031 UNSALARIED		171,004					171,004-

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EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC		
						AMOUNT	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED				171,004			171,004-	
SUBTOTAL FOR BUDGET CODE 8901				699,245			699,245-	
BUDGET CODE: 8903 OPERATIONS SUPPORT LABS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,055,192		22-	1,055,192-	
SUBTOTAL FOR F/T SALARIED			22	1,055,192		22-	1,055,192-	
03 UNSALARIED		031 UNSALARIED		115,440			115,440-	
SUBTOTAL FOR UNSALARIED				115,440			115,440-	
SUBTOTAL FOR BUDGET CODE 8903			22	1,170,632		22-	1,170,632-	
TOTAL FOR LABORATORIES			152	8,841,536	152	8,872,597	31,061	
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION								
BUDGET CODE: 2000 Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	752,736	9 752,736	
SUBTOTAL FOR F/T SALARIED					9	752,736	9 752,736	
03 UNSALARIED		031 UNSALARIED				25,135	25,135	
SUBTOTAL FOR UNSALARIED						25,135	25,135	
04 ADD GRS PAY		047 OVERTIME				2,000	2,000	
SUBTOTAL FOR ADD GRS PAY						2,000	2,000	
SUBTOTAL FOR BUDGET CODE 2000					9	779,871	9 779,871	
BUDGET CODE: 2010 TB Treat/Surv - Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS			59	3,417,884	59 3,417,884	
SUBTOTAL FOR F/T SALARIED					59	3,417,884	59 3,417,884	
03 UNSALARIED		031 UNSALARIED				173,470	173,470	
SUBTOTAL FOR UNSALARIED						173,470	173,470	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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 2010						59	3,591,354	59	3,591,354
BUDGET CODE: 2012 TB Treat/Surv - Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS				11	604,430	11	604,430
SUBTOTAL FOR F/T SALARIED						11	604,430	11	604,430
03 UNSALARIED		031 UNSALARIED					500,295		500,295
SUBTOTAL FOR UNSALARIED							500,295		500,295
SUBTOTAL FOR BUDGET CODE 2012						11	1,104,725	11	1,104,725
BUDGET CODE: 2013 TB Treat/Surv - Manhattan									
01 F/T SALARIED		001 FULL YEAR POSITIONS				17	1,007,172	17	1,007,172
SUBTOTAL FOR F/T SALARIED						17	1,007,172	17	1,007,172
03 UNSALARIED		031 UNSALARIED					591,870		591,870
SUBTOTAL FOR UNSALARIED							591,870		591,870
SUBTOTAL FOR BUDGET CODE 2013						17	1,599,042	17	1,599,042
BUDGET CODE: 2014 TB Treat/Surv - Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS				6	170,977	6	170,977
SUBTOTAL FOR F/T SALARIED						6	170,977	6	170,977
03 UNSALARIED		031 UNSALARIED					276,947		276,947
SUBTOTAL FOR UNSALARIED							276,947		276,947
SUBTOTAL FOR BUDGET CODE 2014						6	447,924	6	447,924
BUDGET CODE: 2015 TB Treat/Surv - Brooklyn E/W Richmond									
01 F/T SALARIED		001 FULL YEAR POSITIONS				30	1,357,356	30	1,357,356
SUBTOTAL FOR F/T SALARIED						30	1,357,356	30	1,357,356
03 UNSALARIED		031 UNSALARIED					496,882		496,882
SUBTOTAL FOR UNSALARIED							496,882		496,882
SUBTOTAL FOR BUDGET CODE 2015						30	1,854,238	30	1,854,238

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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: 2017 Disease Intervention/Anthropod								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	241,060	3	241,060
		SUBTOTAL FOR F/T SALARIED			3	241,060	3	241,060
03 UNSALARIED		031 UNSALARIED				102,635		102,635
		SUBTOTAL FOR UNSALARIED				102,635		102,635
		SUBTOTAL FOR BUDGET CODE 2017			3	343,695	3	343,695
BUDGET CODE: 2018 Communicable Diseases								
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	593,606	8	593,606
		SUBTOTAL FOR F/T SALARIED			8	593,606	8	593,606
03 UNSALARIED		031 UNSALARIED				128,695		128,695
		SUBTOTAL FOR UNSALARIED				128,695		128,695
		SUBTOTAL FOR BUDGET CODE 2018			8	722,301	8	722,301
BUDGET CODE: 2020 STD Treatment/Surveillance - Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	845,628	11	845,628
		SUBTOTAL FOR F/T SALARIED			11	845,628	11	845,628
03 UNSALARIED		031 UNSALARIED				119,572		119,572
		SUBTOTAL FOR UNSALARIED				119,572		119,572
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				500		500
		SUBTOTAL FOR FRINGE BENES				500		500
		SUBTOTAL FOR BUDGET CODE 2020			11	965,700	11	965,700
BUDGET CODE: 2021 STD Treatment/Surveillance - Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	398,632	9	398,632
		SUBTOTAL FOR F/T SALARIED			9	398,632	9	398,632
03 UNSALARIED		031 UNSALARIED				455,429		455,429
		SUBTOTAL FOR UNSALARIED				455,429		455,429

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
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				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				11,000			11,000
		042 LONGEVITY DIFFERENTIAL				33,000			33,000
		045 HOLIDAY PAY				11,000			11,000
		047 OVERTIME				55,000			55,000
SUBTOTAL FOR ADD GRS PAY						110,000			110,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				22,000			22,000
SUBTOTAL FOR FRINGE BENES						22,000			22,000
SUBTOTAL FOR BUDGET CODE 2021					9	986,061		9	986,061
BUDGET CODE: 2022 STD Treatment/Surveillance - Manhattan									
01 F/T SALARIED		001 FULL YEAR POSITIONS			20	930,107		20	930,107
SUBTOTAL FOR F/T SALARIED					20	930,107		20	930,107
03 UNSALARIED		031 UNSALARIED				1,234,310			1,234,310
SUBTOTAL FOR UNSALARIED						1,234,310			1,234,310
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				66,000			66,000
		042 LONGEVITY DIFFERENTIAL				25,000			25,000
		045 HOLIDAY PAY				15,000			15,000
		047 OVERTIME				25,000			25,000
SUBTOTAL FOR ADD GRS PAY						131,000			131,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				4,400			4,400
SUBTOTAL FOR FRINGE BENES						4,400			4,400
SUBTOTAL FOR BUDGET CODE 2022					20	2,299,817		20	2,299,817
BUDGET CODE: 2023 STD Treatment/Surveillance - Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	427,769		9	427,769
SUBTOTAL FOR F/T SALARIED					9	427,769		9	427,769
03 UNSALARIED		031 UNSALARIED				494,697			494,697
SUBTOTAL FOR UNSALARIED						494,697			494,697
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				164,000			164,000
		042 LONGEVITY DIFFERENTIAL				188,500			188,500

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
		047 OVERTIME				9,500		9,500
		SUBTOTAL FOR ADD GRS PAY				362,000		362,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				1,650		1,650
		SUBTOTAL FOR FRINGE BENES				1,650		1,650
		SUBTOTAL FOR BUDGET CODE 2023			9	1,286,116	9	1,286,116
BUDGET CODE: 2025 STD Treatment/Surveillance-Brooklyn West								
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	567,091	13	567,091
		SUBTOTAL FOR F/T SALARIED			13	567,091	13	567,091
03 UNSALARIED		031 UNSALARIED				834,871		834,871
		SUBTOTAL FOR UNSALARIED				834,871		834,871
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				22,000		22,000
		042 LONGEVITY DIFFERENTIAL				4,000		4,000
		045 HOLIDAY PAY				2,000		2,000
		047 OVERTIME				4,000		4,000
		SUBTOTAL FOR ADD GRS PAY				32,000		32,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				2,750		2,750
		SUBTOTAL FOR FRINGE BENES				2,750		2,750
		SUBTOTAL FOR BUDGET CODE 2025			13	1,436,712	13	1,436,712
BUDGET CODE: 2030 TB Reimbursement/Hospitalization								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	44,794	1	44,794
		SUBTOTAL FOR F/T SALARIED			1	44,794	1	44,794
		SUBTOTAL FOR BUDGET CODE 2030			1	44,794	1	44,794
BUDGET CODE: 2040 Vaccine Prev Disease/Immunization								
01 F/T SALARIED		001 FULL YEAR POSITIONS			25	1,345,955	25	1,345,955
		SUBTOTAL FOR F/T SALARIED			25	1,345,955	25	1,345,955
03 UNSALARIED		031 UNSALARIED				920,532		920,532
		SUBTOTAL FOR UNSALARIED				920,532		920,532



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UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL			500			500
		041	ASSIGNMENT DIFFERENTIAL			30,000			30,000
		042	LONGEVITY DIFFERENTIAL			45,000			45,000
		045	HOLIDAY PAY			2,000			2,000
SUBTOTAL FOR ADD GRS PAY						77,500			77,500
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS			1,500			1,500
SUBTOTAL FOR FRINGE BENES						1,500			1,500
SUBTOTAL FOR BUDGET CODE 2040							25		2,345,487
BUDGET CODE: 2050 HIV/AIDS Prog Svcs/Surv & Research									
01 F/T SALARIED		001	FULL YEAR POSITIONS				39		2,172,519
SUBTOTAL FOR F/T SALARIED							39		2,172,519
03 UNSALARIED		031	UNSALARIED			400,721			400,721
SUBTOTAL FOR UNSALARIED						400,721			400,721
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL			500			500
		047	OVERTIME			54,400			54,400
SUBTOTAL FOR ADD GRS PAY						54,900			54,900
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS			1,100			1,100
SUBTOTAL FOR FRINGE BENES						1,100			1,100
SUBTOTAL FOR BUDGET CODE 2050							39		2,629,240
BUDGET CODE: 2080 Pub Health Training, Library, Injury Epi									
01 F/T SALARIED		001	FULL YEAR POSITIONS				35		2,753,319
SUBTOTAL FOR F/T SALARIED							35		2,753,319
03 UNSALARIED		031	UNSALARIED			376,286			376,286
SUBTOTAL FOR UNSALARIED						376,286			376,286
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL			1,650			1,650
		041	ASSIGNMENT DIFFERENTIAL			38,500			38,500
		042	LONGEVITY DIFFERENTIAL			38,500			38,500
		045	HOLIDAY PAY			6,600			6,600

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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						110,000		110,000
SUBTOTAL FOR ADD GRS PAY						195,250		195,250
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				1,100		1,100
SUBTOTAL FOR FRINGE BENES						1,100		1,100
SUBTOTAL FOR BUDGET CODE 2080					35	3,325,955	35	3,325,955
BUDGET CODE: 3500 AIDS PROGRAM SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,232,515			39-	2,232,515-
SUBTOTAL FOR F/T SALARIED			39	2,232,515			39-	2,232,515-
03 UNSALARIED		031 UNSALARIED		42,376				42,376-
SUBTOTAL FOR UNSALARIED				42,376				42,376-
04 ADD GRS PAY		X52 PY SALARY ADJUSTMENT		111,721				111,721-
		047 OVERTIME		271,088				271,088-
SUBTOTAL FOR ADD GRS PAY				382,809				382,809-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		83,595				83,595-
SUBTOTAL FOR AMT TO SCHED				83,595				83,595-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		349				349-
SUBTOTAL FOR FRINGE BENES				349				349-
SUBTOTAL FOR BUDGET CODE 3500			39	2,741,644			39-	2,741,644-
BUDGET CODE: 3520 HIV PARTNER NOTIFICATION PROGRAM-NYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	913,118			37-	913,118-
SUBTOTAL FOR F/T SALARIED			37	913,118			37-	913,118-
03 UNSALARIED		031 UNSALARIED		92,416				92,416-
SUBTOTAL FOR UNSALARIED				92,416				92,416-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000				1,000-
		042 LONGEVITY DIFFERENTIAL		60,000				60,000-
		047 OVERTIME		39,000				39,000-
SUBTOTAL FOR ADD GRS PAY				100,000				100,000-

EXECUTIVE BUDGET - FY07
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			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,500			3,500-
		SUBTOTAL FOR FRINGE BENES		3,500			3,500-
		SUBTOTAL FOR BUDGET CODE 3520	37	1,109,034			37-
BUDGET CODE: 3530 Housing Opport for People W/ AIDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	362,635		1,900,000	6-
		SUBTOTAL FOR F/T SALARIED	6	362,635		1,900,000	6-
		SUBTOTAL FOR BUDGET CODE 3530	6	362,635		1,900,000	6-
BUDGET CODE: 3550 AIDS PREV-SURVEILLANCE FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	161	5,513,316	142	6,386,945	19-
		SUBTOTAL FOR F/T SALARIED	161	5,513,316	142	6,386,945	19-
03 UNSALARIED		031 UNSALARIED		300,902		327,894	
		SUBTOTAL FOR UNSALARIED		300,902		327,894	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,500		1,500	
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000	
		042 LONGEVITY DIFFERENTIAL		125,000		125,000	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		045 HOLIDAY PAY		5,000		5,000	
		047 OVERTIME		120,500		49,000	71,500-
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		270,000		198,500	71,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,000		1,500	13,500-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		2,000			2,000-
		SUBTOTAL FOR FRINGE BENES		17,000		1,500	15,500-
		SUBTOTAL FOR BUDGET CODE 3550	161	6,101,218	142	6,914,839	19-
BUDGET CODE: 3560 AIDS GENITAL ULCER FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	346,451	10	346,451	
		SUBTOTAL FOR F/T SALARIED	10	346,451	10	346,451	
03 UNSALARIED		031 UNSALARIED		40,000		40,000	

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 OPERATING BUDGET
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			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				40,000		40,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		500		500	
		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		047 OVERTIME		25,000		25,000	
SUBTOTAL FOR ADD GRS PAY				45,500		45,500	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000	
SUBTOTAL FOR FRINGE BENES				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 3560			10	432,951	10	432,951	
BUDGET CODE: 3590 SAMHSA Minority Substance Abuse -FPHNY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	64,711			2-
SUBTOTAL FOR F/T SALARIED			2	64,711			2-
SUBTOTAL FOR BUDGET CODE 3590			2	64,711			2-
BUDGET CODE: 3599 INDIRECT COST FUNDS-FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,834			1-
SUBTOTAL FOR F/T SALARIED			1	32,834			1-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000			
SUBTOTAL FOR ADD GRS PAY				2,000			
SUBTOTAL FOR BUDGET CODE 3599			1	34,834			1-
BUDGET CODE: 3600 SURVEILLANCE & EPIDEMIOLOGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,937,015			35-
SUBTOTAL FOR F/T SALARIED			35	1,937,015			35-
03 UNSALARIED		031 UNSALARIED		205,610			
SUBTOTAL FOR UNSALARIED				205,610			
SUBTOTAL FOR BUDGET CODE 3600			35	2,142,625			35-
BUDGET CODE: 3610 HIV RELIEF GRANT-DOH							

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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	26	1,333,665			26-	1,333,665-
SUBTOTAL FOR F/T SALARIED			26	1,333,665			26-	1,333,665-
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		100				100-
	042	LONGEVITY DIFFERENTIAL		21,000				21,000-
	043	SHIFT DIFFERENTIAL		500				500-
	045	HOLIDAY PAY		1,000				1,000-
	047	OVERTIME		8,400				8,400-
	049	BACKPAY - PRIOR YEARS						
	061	SUPPER MONEY		100				100-
SUBTOTAL FOR ADD GRS PAY				31,100				31,100-
SUBTOTAL FOR BUDGET CODE 3610			26	1,364,765			26-	1,364,765-
BUDGET CODE: 3640 AIDS SURV PERSONS NOT RECEIVING CAR								
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	144,576			3-	144,576-
SUBTOTAL FOR F/T SALARIED			3	144,576			3-	144,576-
SUBTOTAL FOR BUDGET CODE 3640			3	144,576			3-	144,576-
BUDGET CODE: 3650 AIDS SURVEILLANCE								
01 F/T SALARIED	001	FULL YEAR POSITIONS	51	2,357,287	66	2,578,906	15	221,619
SUBTOTAL FOR F/T SALARIED			51	2,357,287	66	2,578,906	15	221,619
03 UNSALARIED	031	UNSALARIED		227,993		208,386		19,607-
SUBTOTAL FOR UNSALARIED				227,993		208,386		19,607-
04 ADD GRS PAY	040	EDUC AND LICENCE DIFFERENTIAL		2,000		2,000		
	041	ASSIGNMENT DIFFERENTIAL		4,000		4,000		
	042	LONGEVITY DIFFERENTIAL		91,175		80,000		11,175-
	047	OVERTIME		101,825		101,825		
	057	BONUS PAYMENTS		1,500		1,500		
SUBTOTAL FOR ADD GRS PAY				200,500		189,325		11,175-
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		2,500		2,500		
	067	SUPPLEMENTAL EMPLOYEE WELF BEN		11,500				11,500-
SUBTOTAL FOR FRINGE BENES				14,000		2,500		11,500-
SUBTOTAL FOR BUDGET CODE 3650			51	2,799,780	66	2,979,117	15	179,337

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
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			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							AMOUNT	
BUDGET CODE: 3660 AIDS YOUTH HIGH RISK-FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	105,979			2-	105,979-
SUBTOTAL FOR F/T SALARIED			2	105,979			2-	105,979-
SUBTOTAL FOR BUDGET CODE 3660			2	105,979			2-	105,979-
BUDGET CODE: 3680 HIV/AIDS RESEARCH AFRICAN-AMERICAN MSM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	224,162			2-	224,162-
SUBTOTAL FOR F/T SALARIED			2	224,162			2-	224,162-
SUBTOTAL FOR BUDGET CODE 3680			2	224,162			2-	224,162-
BUDGET CODE: 3690 AIDS CASE DEFINITION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	486,240	3	141,136	6-	345,104-
SUBTOTAL FOR F/T SALARIED			9	486,240	3	141,136	6-	345,104-
SUBTOTAL FOR BUDGET CODE 3690			9	486,240	3	141,136	6-	345,104-
BUDGET CODE: 3700 EPIDEMIOLOGY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,936,515			20-	1,936,515-
SUBTOTAL FOR F/T SALARIED			20	1,936,515			20-	1,936,515-
03 UNSALARIED		031 UNSALARIED		203,573				203,573-
SUBTOTAL FOR UNSALARIED				203,573				203,573-
SUBTOTAL FOR BUDGET CODE 3700			20	2,140,088			20-	2,140,088-
BUDGET CODE: 3701 SEXUALLY TRANSMITTED DISEASES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	467,117			11-	467,117-
SUBTOTAL FOR F/T SALARIED			11	467,117			11-	467,117-
03 UNSALARIED		031 UNSALARIED		564,436				564,436-
SUBTOTAL FOR UNSALARIED				564,436				564,436-
SUBTOTAL FOR BUDGET CODE 3701			11	1,031,553			11-	1,031,553-

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			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
BUDGET CODE: 3703		SEXUALLY TRANS-DIS-QUEENS						
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		320,638			9- 320,638-
		SUBTOTAL FOR F/T SALARIED	9		320,638			9- 320,638-
03 UNSALARIED		031 UNSALARIED			379,155			379,155-
		SUBTOTAL FOR UNSALARIED			379,155			379,155-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			771			771-
		042 LONGEVITY DIFFERENTIAL			720			720-
		045 HOLIDAY PAY			961			961-
		047 OVERTIME			40,500			40,500-
		SUBTOTAL FOR ADD GRS PAY			42,952			42,952-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			100			100-
		SUBTOTAL FOR FRINGE BENES			100			100-
		SUBTOTAL FOR BUDGET CODE 3703	9		742,845			9- 742,845-
BUDGET CODE: 3704		SEXUALLY-TRANS-DIS-MANHATTAN						
01 F/T SALARIED		001 FULL YEAR POSITIONS	20		551,938			20- 551,938-
		SUBTOTAL FOR F/T SALARIED	20		551,938			20- 551,938-
03 UNSALARIED		031 UNSALARIED			920,375			920,375-
		SUBTOTAL FOR UNSALARIED			920,375			920,375-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL			90			90-
		041 ASSIGNMENT DIFFERENTIAL			1,911			1,911-
		042 LONGEVITY DIFFERENTIAL			2,721			2,721-
		045 HOLIDAY PAY			980			980-
		047 OVERTIME			65,340			65,340-
		SUBTOTAL FOR ADD GRS PAY			71,042			71,042-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			500			500-
		SUBTOTAL FOR FRINGE BENES			500			500-
		SUBTOTAL FOR BUDGET CODE 3704	20		1,543,855			20- 1,543,855-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 3705 SEXUALLY TRANS-DIS-BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	228,253			9-	228,253-	
SUBTOTAL FOR F/T SALARIED			9	228,253			9-	228,253-	
03 UNSALARIED		031 UNSALARIED		282,930				282,930-	
SUBTOTAL FOR UNSALARIED				282,930				282,930-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		90				90-	
		041 ASSIGNMENT DIFFERENTIAL		980				980-	
		042 LONGEVITY DIFFERENTIAL		1,121				1,121-	
		047 OVERTIME		61,501				61,501-	
SUBTOTAL FOR ADD GRS PAY				63,692				63,692-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		750				750-	
SUBTOTAL FOR FRINGE BENES				750				750-	
SUBTOTAL FOR BUDGET CODE 3705			9	575,625			9-	575,625-	
BUDGET CODE: 3706 SEXUALLY TRANS DIS-BKLYN-EAST									
03 UNSALARIED		031 UNSALARIED		3,271				3,271-	
SUBTOTAL FOR UNSALARIED				3,271				3,271-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		301				301-	
		042 LONGEVITY DIFFERENTIAL		200				200-	
SUBTOTAL FOR ADD GRS PAY				501				501-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		696				696-	
SUBTOTAL FOR FRINGE BENES				696				696-	
SUBTOTAL FOR BUDGET CODE 3706				4,468				4,468-	
BUDGET CODE: 3707 SEX TRANS-DIS-BKLYN WEST-S I									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	379,316			13-	379,316-	
SUBTOTAL FOR F/T SALARIED			13	379,316			13-	379,316-	
03 UNSALARIED		031 UNSALARIED		617,703				617,703-	
SUBTOTAL FOR UNSALARIED				617,703				617,703-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		90				90-	

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			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		1,040				1,040-
		042 LONGEVITY DIFFERENTIAL		1,190				1,190-
		045 HOLIDAY PAY		1,631				1,631-
		047 OVERTIME		56,501				56,501-
		SUBTOTAL FOR ADD GRS PAY		60,452				60,452-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800				800-
		SUBTOTAL FOR FRINGE BENES		800				800-
		SUBTOTAL FOR BUDGET CODE 3707	13	1,058,271			13-	1,058,271-
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,689,564	46	1,568,669	11	120,895-
		SUBTOTAL FOR F/T SALARIED	35	1,689,564	46	1,568,669	11	120,895-
03 UNSALARIED		031 UNSALARIED		289,622		121,521		168,101-
		SUBTOTAL FOR UNSALARIED		289,622		121,521		168,101-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000				2,000-
		041 ASSIGNMENT DIFFERENTIAL		4,000		2,000		2,000-
		042 LONGEVITY DIFFERENTIAL		80,000		65,000		15,000-
		045 HOLIDAY PAY		7,000		2,000		5,000-
		047 OVERTIME		50,000		25,000		25,000-
		SUBTOTAL FOR ADD GRS PAY		143,000		94,000		49,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000				2,000-
		SUBTOTAL FOR FRINGE BENES		2,000				2,000-
		SUBTOTAL FOR BUDGET CODE 3710	35	2,124,186	46	1,784,190	11	339,996-
BUDGET CODE: 3713 SEX-TRANS-DIS-FED-QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	301,100	8	318,029		16,929
		SUBTOTAL FOR F/T SALARIED	8	301,100	8	318,029		16,929
03 UNSALARIED		031 UNSALARIED		45,000		31,021		13,979-
		SUBTOTAL FOR UNSALARIED		45,000		31,021		13,979-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				26,000		26,000
		042 LONGEVITY DIFFERENTIAL		15,000		7,000		8,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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		5,000		2,000		3,000-
		045 HOLIDAY PAY		1,000				1,000-
		047 OVERTIME		8,000		3,000		5,000-
		SUBTOTAL FOR ADD GRS PAY		29,000		38,000		9,000
		SUBTOTAL FOR BUDGET CODE 3713	8	375,100	8	387,050		11,950
BUDGET CODE: 3714 SEX-TRANS DIS FED MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	856,900	22	891,945	3	35,045
		SUBTOTAL FOR F/T SALARIED	19	856,900	22	891,945	3	35,045
03 UNSALARIED		031 UNSALARIED		100,000		75,000		25,000-
		SUBTOTAL FOR UNSALARIED		100,000		75,000		25,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				9,000		9,000
		042 LONGEVITY DIFFERENTIAL		40,000		13,000		27,000-
		045 HOLIDAY PAY		3,000		2,000		1,000-
		047 OVERTIME		26,000		6,000		20,000-
		057 BONUS PAYMENTS		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		70,000		31,000		39,000-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		500				500-
		SUBTOTAL FOR FRINGE BENES		500				500-
		SUBTOTAL FOR BUDGET CODE 3714	19	1,027,400	22	997,945	3	29,455-
BUDGET CODE: 3715 SEX TRANS DIS FED BRONX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	200,000	11	328,641		128,641
		SUBTOTAL FOR F/T SALARIED	11	200,000	11	328,641		128,641
03 UNSALARIED		031 UNSALARIED		35,000		40,000		5,000
		SUBTOTAL FOR UNSALARIED		35,000		40,000		5,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000				3,000-
		042 LONGEVITY DIFFERENTIAL		10,000		6,000		4,000-
		045 HOLIDAY PAY		1,000		1,000		
		047 OVERTIME		8,000		10,000		2,000
		SUBTOTAL FOR ADD GRS PAY		22,000		17,000		5,000-

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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 3715			11	257,000	11	385,641	128,641
BUDGET CODE: 3717 SEX TRAN DIS FED BKLYN W S I							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	321,400	18	511,250	4 189,850
SUBTOTAL FOR F/T SALARIED			14	321,400	18	511,250	4 189,850
03 UNSALARIED		031 UNSALARIED		40,000		65,437	25,437
SUBTOTAL FOR UNSALARIED				40,000		65,437	25,437
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000			2,000-
		042 LONGEVITY DIFFERENTIAL		18,000		13,000	5,000-
		045 HOLIDAY PAY		1,000		1,000	
		047 OVERTIME		4,000		7,000	3,000
SUBTOTAL FOR ADD GRS PAY				25,000		21,000	4,000-
SUBTOTAL FOR BUDGET CODE 3717			14	386,400	18	597,687	4 211,287
BUDGET CODE: 3720 NY-NY STD							
03 UNSALARIED		031 UNSALARIED		88,248			88,248-
SUBTOTAL FOR UNSALARIED				88,248			88,248-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000			3,000-
		042 LONGEVITY DIFFERENTIAL		1,600			1,600-
SUBTOTAL FOR ADD GRS PAY				4,600			4,600-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		26,200			26,200-
SUBTOTAL FOR FRINGE BENES				26,200			26,200-
SUBTOTAL FOR BUDGET CODE 3720				119,048			119,048-
BUDGET CODE: 3730 PRISON HEALTH INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	77,125			2- 77,125-
SUBTOTAL FOR F/T SALARIED			2	77,125			2- 77,125-
SUBTOTAL FOR BUDGET CODE 3730			2	77,125			2- 77,125-
BUDGET CODE: 3750 STD/HIV PREVENTION TRAINING CENTERS							

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 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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		96,079				96,079-
		SUBTOTAL FOR UNSALARIED		96,079				96,079-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		800				800-
		SUBTOTAL FOR FRINGE BENES		800				800-
		SUBTOTAL FOR BUDGET CODE 3750		96,879				96,879-
BUDGET CODE: 3760 EDC - CENTRAL HARLEM SATURDAY CLINICS								
04 ADD GRS PAY		047 OVERTIME		97,380				97,380-
		SUBTOTAL FOR ADD GRS PAY		97,380				97,380-
		SUBTOTAL FOR BUDGET CODE 3760		97,380				97,380-
BUDGET CODE: 3770 STD SURVEILLANCE NETWORK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,100			1-	57,100-
		SUBTOTAL FOR F/T SALARIED	1	57,100			1-	57,100-
		SUBTOTAL FOR BUDGET CODE 3770	1	57,100			1-	57,100-
BUDGET CODE: 3800 TUBERCULOSIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,293,065			55-	3,293,065-
		SUBTOTAL FOR F/T SALARIED	55	3,293,065			55-	3,293,065-
03 UNSALARIED		031 UNSALARIED		679,600				679,600-
		SUBTOTAL FOR UNSALARIED		679,600				679,600-
04 ADD GRS PAY		047 OVERTIME		400				400-
		SUBTOTAL FOR ADD GRS PAY		400				400-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		375				375-
		SUBTOTAL FOR FRINGE BENES		375				375-
		SUBTOTAL FOR BUDGET CODE 3800	55	3,973,440			55-	3,973,440-
BUDGET CODE: 3803 TUBERCULOSIS-QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	937,033			11-	937,033-

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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			11		937,033				
03 UNSALARIED		031 UNSALARIED			110,740				
SUBTOTAL FOR UNSALARIED					110,740				
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL			100				
		041 ASSIGNMENT DIFFERENTIAL			260				
		042 LONGEVITY DIFFERENTIAL			200				
		043 SHIFT DIFFERENTIAL			80				
		045 HOLIDAY PAY			360				
		047 OVERTIME			100				
		061 SUPPER MONEY			100				
SUBTOTAL FOR ADD GRS PAY					1,200				
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			200				
SUBTOTAL FOR FRINGE BENES					200				
SUBTOTAL FOR BUDGET CODE 3803			11		1,049,173				
BUDGET CODE: 3804 TUBERCULOSIS-MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17		1,397,544				
SUBTOTAL FOR F/T SALARIED			17		1,397,544				
03 UNSALARIED		031 UNSALARIED			74,766				
SUBTOTAL FOR UNSALARIED					74,766				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			100				
		042 LONGEVITY DIFFERENTIAL			2,550				
		043 SHIFT DIFFERENTIAL			80				
		045 HOLIDAY PAY			500				
		047 OVERTIME			901				
SUBTOTAL FOR ADD GRS PAY					4,131				
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			200				
SUBTOTAL FOR FRINGE BENES					200				
SUBTOTAL FOR BUDGET CODE 3804			17		1,476,641				
BUDGET CODE: 3805 TUBERCULOSIS-BRONX									

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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	6	558,618			6-	558,618-
SUBTOTAL FOR F/T SALARIED			6	558,618			6-	558,618-
03 UNSALARIED		031 UNSALARIED		24,941				24,941-
SUBTOTAL FOR UNSALARIED				24,941				24,941-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		200				200-
		042 LONGEVITY DIFFERENTIAL		390				390-
		043 SHIFT DIFFERENTIAL		100				100-
		045 HOLIDAY PAY		280				280-
		047 OVERTIME		200				200-
SUBTOTAL FOR ADD GRS PAY				1,170				1,170-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200				200-
SUBTOTAL FOR FRINGE BENES				200				200-
SUBTOTAL FOR BUDGET CODE 3805			6	584,929			6-	584,929-
BUDGET CODE: 3806 TUBERCULOSIS-BKLYN-EAST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	453,424			1-	453,424-
SUBTOTAL FOR F/T SALARIED			1	453,424			1-	453,424-
03 UNSALARIED		031 UNSALARIED		11,082				11,082-
SUBTOTAL FOR UNSALARIED				11,082				11,082-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		120				120-
		047 OVERTIME		600				600-
		049 BACKPAY - PRIOR YEARS		1,255				1,255-
SUBTOTAL FOR ADD GRS PAY				1,975				1,975-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200				200-
SUBTOTAL FOR FRINGE BENES				200				200-
SUBTOTAL FOR BUDGET CODE 3806			1	466,681			1-	466,681-
BUDGET CODE: 3807 TUBERCULOSIS-BKLYN-W-S I								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,268,088			29-	1,268,088-
SUBTOTAL FOR F/T SALARIED			29	1,268,088			29-	1,268,088-

EXECUTIVE BUDGET - FY07
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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		476,595				476,595-
		SUBTOTAL FOR UNSALARIED		476,595				476,595-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		160				160-
		041 ASSIGNMENT DIFFERENTIAL		290				290-
		042 LONGEVITY DIFFERENTIAL		1,151				1,151-
		043 SHIFT DIFFERENTIAL		80				80-
		045 HOLIDAY PAY		820				820-
		047 OVERTIME		100				100-
		049 BACKPAY - PRIOR YEARS		900				900-
		SUBTOTAL FOR ADD GRS PAY		3,501				3,501-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200				200-
		SUBTOTAL FOR FRINGE BENES		200				200-
		SUBTOTAL FOR BUDGET CODE 3807	29	1,748,384			29-	1,748,384-
BUDGET CODE: 3810 TUBERCULOSIS FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,081,511	91	3,733,987	32	1,652,476
		SUBTOTAL FOR F/T SALARIED	59	2,081,511	91	3,733,987	32	1,652,476
03 UNSALARIED		031 UNSALARIED		103,289		245,731		142,442
		SUBTOTAL FOR UNSALARIED		103,289		245,731		142,442
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000		1,000		
		041 ASSIGNMENT DIFFERENTIAL		25,000		16,000		9,000-
		042 LONGEVITY DIFFERENTIAL		75,000		31,000		44,000-
		045 HOLIDAY PAY		10,500		10,000		500-
		047 OVERTIME		100,000		21,000		79,000-
		061 SUPPER MONEY		100		365		265
		SUBTOTAL FOR ADD GRS PAY		211,600		79,365		132,235-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000		
		SUBTOTAL FOR FRINGE BENES		5,000		5,000		
		SUBTOTAL FOR BUDGET CODE 3810	59	2,401,400	91	4,064,083	32	1,662,683
BUDGET CODE: 3813 T.B. FEDERAL-QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,200,000	36	1,026,814		173,186-

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
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			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			36	1,200,000	36	1,026,814	173,186-
03 UNSALARIED		031 UNSALARIED		50,000		96,597	46,597
SUBTOTAL FOR UNSALARIED				50,000		96,597	46,597
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		100			100-
		041 ASSIGNMENT DIFFERENTIAL		16,000		16,000	
		042 LONGEVITY DIFFERENTIAL		45,000		18,000	27,000-
		043 SHIFT DIFFERENTIAL		3,000		1,000	2,000-
		045 HOLIDAY PAY		2,000		482	1,518-
		047 OVERTIME		65,000		34,000	31,000-
SUBTOTAL FOR ADD GRS PAY				131,100		69,482	61,618-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000	
SUBTOTAL FOR FRINGE BENES				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 3813			36	1,383,100	36	1,194,893	188,207-
BUDGET CODE: 3814 T.B.FEDERAL-MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	675,000	37	1,640,052	965,052
SUBTOTAL FOR F/T SALARIED			25	675,000	37	1,640,052	965,052
03 UNSALARIED		031 UNSALARIED		50,000		228,152	178,152
SUBTOTAL FOR UNSALARIED				50,000		228,152	178,152
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		500			500-
		041 ASSIGNMENT DIFFERENTIAL		11,000		13,000	2,000
		042 LONGEVITY DIFFERENTIAL		31,000		31,000	
		043 SHIFT DIFFERENTIAL		1,000		1,000	
		045 HOLIDAY PAY		3,000		1,000	2,000-
		047 OVERTIME		35,000		8,000	27,000-
SUBTOTAL FOR ADD GRS PAY				81,500		54,000	27,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500			1,500-
SUBTOTAL FOR FRINGE BENES				1,500			1,500-
SUBTOTAL FOR BUDGET CODE 3814			25	808,000	37	1,922,204	1,114,204
BUDGET CODE: 3815 BRONX T.B. FEDERAL							



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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	30	1,030,000	33	1,129,706	3	99,706
SUBTOTAL FOR F/T SALARIED			30	1,030,000	33	1,129,706	3	99,706
03 UNSALARIED	031	UNSALARIED		40,000		90,256		50,256
SUBTOTAL FOR UNSALARIED				40,000		90,256		50,256
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		3,000				3,000-
	042	LONGEVITY DIFFERENTIAL		45,000		11,000		34,000-
	043	SHIFT DIFFERENTIAL		1,000				1,000-
	045	HOLIDAY PAY		1,500		1,000		500-
	047	OVERTIME		23,000		5,000		18,000-
SUBTOTAL FOR ADD GRS PAY				73,500		17,000		56,500-
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		1,000				1,000-
SUBTOTAL FOR FRINGE BENES				1,000				1,000-
SUBTOTAL FOR BUDGET CODE 3815			30	1,144,500	33	1,236,962	3	92,462
BUDGET CODE: 3816 T.B.FEDERAL-BKLYN.-EAST								
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	155,000	10	327,148		172,148
SUBTOTAL FOR F/T SALARIED			10	155,000	10	327,148		172,148
03 UNSALARIED	031	UNSALARIED		25,000		29,694		4,694
SUBTOTAL FOR UNSALARIED				25,000		29,694		4,694
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL				2,000		2,000
	042	LONGEVITY DIFFERENTIAL		6,000		6,000		
	047	OVERTIME		1,000		2,000		1,000
SUBTOTAL FOR ADD GRS PAY				7,000		10,000		3,000
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS				1,000		1,000
SUBTOTAL FOR FRINGE BENES						1,000		1,000
SUBTOTAL FOR BUDGET CODE 3816			10	187,000	10	367,842		180,842
BUDGET CODE: 3817 T.B.FEDERAL-BKLYN-WEST-S.I.								
01 F/T SALARIED	001	FULL YEAR POSITIONS	54	1,850,000	54	1,819,201		30,799-
SUBTOTAL FOR F/T SALARIED			54	1,850,000	54	1,819,201		30,799-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		75,000		146,629	71,629
		SUBTOTAL FOR UNSALARIED		75,000		146,629	71,629
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,500		1,000	500-
		041 ASSIGNMENT DIFFERENTIAL		50,000		10,000	40,000-
		042 LONGEVITY DIFFERENTIAL		80,000		19,000	61,000-
		043 SHIFT DIFFERENTIAL		100			100-
		045 HOLIDAY PAY		4,000		3,000	1,000-
		047 OVERTIME		40,000		17,000	23,000-
		SUBTOTAL FOR ADD GRS PAY		175,600		50,000	125,600-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		2,000	2,000-
		SUBTOTAL FOR FRINGE BENES		4,000		2,000	2,000-
		SUBTOTAL FOR BUDGET CODE 3817	54	2,104,600	54	2,017,830	86,770-
BUDGET CODE: 3820 NY-NY TB AGREEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,467,836	34	1,091,414	376,422-
		SUBTOTAL FOR F/T SALARIED	29	1,467,836	34	1,091,414	376,422-
03 UNSALARIED		031 UNSALARIED		403,164		106,666	296,498-
		SUBTOTAL FOR UNSALARIED		403,164		106,666	296,498-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000		100	1,900-
		041 ASSIGNMENT DIFFERENTIAL		123,000		1,000	122,000-
		042 LONGEVITY DIFFERENTIAL		40,000		3,684	36,316-
		043 SHIFT DIFFERENTIAL		3,000		1,939	1,061-
		047 OVERTIME		40,000		8,197	31,803-
		SUBTOTAL FOR ADD GRS PAY		208,000		14,920	193,080-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,000			11,000-
		SUBTOTAL FOR FRINGE BENES		11,000			11,000-
		SUBTOTAL FOR BUDGET CODE 3820	29	2,090,000	34	1,213,000	877,000-
BUDGET CODE: 3825 T.B. ADULT SHELTERS I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	372,201	11	372,201	
		SUBTOTAL FOR F/T SALARIED	11	372,201	11	372,201	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		17,166		17,166	
		SUBTOTAL FOR UNSALARIED		17,166		17,166	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,100		8,100	
		045 HOLIDAY PAY		110		110	
		047 OVERTIME		1,958		1,958	
		SUBTOTAL FOR ADD GRS PAY		10,168		10,168	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		450		450	
		SUBTOTAL FOR FRINGE BENES		450		450	
		SUBTOTAL FOR BUDGET CODE 3825	11	399,985	11	399,985	
BUDGET CODE: 3850 WTC - REGISTRY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	410,851	12	554,282	4
		SUBTOTAL FOR F/T SALARIED	8	410,851	12	554,282	4
03 UNSALARIED		031 UNSALARIED		43,226			43,226-
		SUBTOTAL FOR UNSALARIED		43,226			43,226-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000			1,000-
		042 LONGEVITY DIFFERENTIAL		5,000			5,000-
		047 OVERTIME		43,000			43,000-
		SUBTOTAL FOR ADD GRS PAY		49,000			49,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000			1,000-
		SUBTOTAL FOR FRINGE BENES		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 3850	8	504,077	12	554,282	4
BUDGET CODE: 3900 IMMUNIZATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	812,450			25-
		SUBTOTAL FOR F/T SALARIED	25	812,450			25-
03 UNSALARIED		031 UNSALARIED		1,301,074			1,301,074-
		SUBTOTAL FOR UNSALARIED		1,301,074			1,301,074-
		SUBTOTAL FOR BUDGET CODE 3900	25	2,113,524			25-

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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: 3910 IMMUNIZATION-FEDERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	133	4,191,925	131	4,936,441	2-	744,516
		SUBTOTAL FOR F/T SALARIED	133	4,191,925	131	4,936,441	2-	744,516
03 UNSALARIED		031 UNSALARIED		66,472		75,000		8,528
		SUBTOTAL FOR UNSALARIED		66,472		75,000		8,528
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000		2,000		
		041 ASSIGNMENT DIFFERENTIAL		8,500		8,500		
		042 LONGEVITY DIFFERENTIAL		125,042		100,000		25,042-
		045 HOLIDAY PAY		6,000		6,000		
		047 OVERTIME		75,000		30,800		44,200-
		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		216,642		147,400		69,242-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,600		3,600		
		SUBTOTAL FOR FRINGE BENES		3,600		3,600		
		SUBTOTAL FOR BUDGET CODE 3910	133	4,478,639	131	5,162,441	2-	683,802
BUDGET CODE: 3915 GIARDIA PROJECT								
03 UNSALARIED		031 UNSALARIED		3,200		3,200		
		SUBTOTAL FOR UNSALARIED		3,200		3,200		
		SUBTOTAL FOR BUDGET CODE 3915		3,200		3,200		
BUDGET CODE: 3925 TB/DOT/MHRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	71,627	8		4	71,627-
		SUBTOTAL FOR F/T SALARIED	4	71,627	8		4	71,627-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000				6,000-
		SUBTOTAL FOR ADD GRS PAY		6,000				6,000-
		SUBTOTAL FOR BUDGET CODE 3925	4	77,627	8		4	77,627-
BUDGET CODE: 3945 TB EPI STUDIES TASK ORDER 9-FEDERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,873		1,968		7,905-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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				9,873		1,968		7,905-
SUBTOTAL FOR BUDGET CODE 3945				9,873		1,968		7,905-
BUDGET CODE: 3950 EPI & LABORATORY SURVEILLANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	905,186	13	1,620,097	4-	714,911
SUBTOTAL FOR F/T SALARIED			17	905,186	13	1,620,097	4-	714,911
03 UNSALARIED		031 UNSALARIED		138,095				138,095-
SUBTOTAL FOR UNSALARIED				138,095				138,095-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,500				1,500-
		042 LONGEVITY DIFFERENTIAL		7,000				7,000-
		045 HOLIDAY PAY		5,000				5,000-
		047 OVERTIME		25,000				25,000-
SUBTOTAL FOR ADD GRS PAY				38,500				38,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000				2,000-
SUBTOTAL FOR FRINGE BENES				2,000				2,000-
SUBTOTAL FOR BUDGET CODE 3950			17	1,083,781	13	1,620,097	4-	536,316
BUDGET CODE: 3970 EMERGING INFECTIONS PROG-INTEG. HEP. SUR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	212,269			5-	212,269-
SUBTOTAL FOR F/T SALARIED			5	212,269			5-	212,269-
03 UNSALARIED		031 UNSALARIED		39,216				39,216-
SUBTOTAL FOR UNSALARIED				39,216				39,216-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		500				500-
		042 LONGEVITY DIFFERENTIAL		5,000				5,000-
SUBTOTAL FOR ADD GRS PAY				5,500				5,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000				1,000-
SUBTOTAL FOR FRINGE BENES				1,000				1,000-
SUBTOTAL FOR BUDGET CODE 3970			5	257,985			5-	257,985-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3980 TB EPI STUDIES TASK ORDER 1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,259			1-	61,259-
		SUBTOTAL FOR F/T SALARIED	1	61,259			1-	61,259-
		SUBTOTAL FOR BUDGET CODE 3980	1	61,259			1-	61,259-
BUDGET CODE: 3990 Hurricane Katrina Reimbursement								
04 ADD GRS PAY		047 OVERTIME		33,772				33,772-
		SUBTOTAL FOR ADD GRS PAY		33,772				33,772-
		SUBTOTAL FOR BUDGET CODE 3990		33,772				33,772-
BUDGET CODE: 4215 BIOTERRORISM-MHRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	171	12,313,820		15,000,000	171-	2,686,180
		SUBTOTAL FOR F/T SALARIED	171	12,313,820		15,000,000	171-	2,686,180
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		26,000				26,000-
		SUBTOTAL FOR FRINGE BENES		26,000				26,000-
		SUBTOTAL FOR BUDGET CODE 4215	171	12,339,820		15,000,000	171-	2,660,180
BUDGET CODE: 4320 RADIOLOGICAL DISPERSAL DETECT & PREVENT								
04 ADD GRS PAY		047 OVERTIME		12,137				12,137-
		SUBTOTAL FOR ADD GRS PAY		12,137				12,137-
		SUBTOTAL FOR BUDGET CODE 4320		12,137				12,137-
BUDGET CODE: 4330 URBAN AREA SECURITY INIT. HOMELAND 3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,479,942			13-	1,479,942-
		SUBTOTAL FOR F/T SALARIED	13	1,479,942			13-	1,479,942-
		SUBTOTAL FOR BUDGET CODE 4330	13	1,479,942			13-	1,479,942-
BUDGET CODE: 4340 BIOWATCH AND DISEASE SURVEILLANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,000			1-	40,000-
		SUBTOTAL FOR F/T SALARIED	1	40,000			1-	40,000-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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		65,000			65,000-
		SUBTOTAL FOR UNSALARIED		65,000			65,000-
		SUBTOTAL FOR BUDGET CODE 4340	1	105,000		1-	105,000-
BUDGET CODE: 4360 HEALTH EXAMINATION SURVEY PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		106,667			106,667-
		SUBTOTAL FOR F/T SALARIED		106,667			106,667-
		SUBTOTAL FOR BUDGET CODE 4360		106,667			106,667-
BUDGET CODE: 4415 Columbia University /Academic DOH							
03 UNSALARIED		031 UNSALARIED		20,000			20,000-
		SUBTOTAL FOR UNSALARIED		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 4415		20,000			20,000-
BUDGET CODE: 4515 APDS Evaluation , Bio Assays and Monitor							
04 ADD GRS PAY		047 OVERTIME		35,089			35,089-
		SUBTOTAL FOR ADD GRS PAY		35,089			35,089-
		SUBTOTAL FOR BUDGET CODE 4515		35,089			35,089-
BUDGET CODE: 4615 MOUNT SINAI: PATERNAL CHILDREN'S STUDY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,017		1-	47,017-
		SUBTOTAL FOR F/T SALARIED	1	47,017		1-	47,017-
		SUBTOTAL FOR BUDGET CODE 4615	1	47,017		1-	47,017-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			1,308	72,416,719	1,101	77,042,375	207- 4,625,656

RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 1600 DISEASE INTERVENTION-ADD GROSS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		37,766			37,766-
SUBTOTAL FOR F/T SALARIED				37,766			37,766-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		872			872-
		041 ASSIGNMENT DIFFERENTIAL		149,559			149,559-
		042 LONGEVITY DIFFERENTIAL		289,210			289,210-
		043 SHIFT DIFFERENTIAL		32,718			32,718-
		045 HOLIDAY PAY		44,353			44,353-
		047 OVERTIME		836,121			836,121-
		054 SALARY REVIEW ADJUSTMENTS		3,857			3,857-
SUBTOTAL FOR ADD GRS PAY				1,356,690			1,356,690-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,702			4,702-
SUBTOTAL FOR FRINGE BENES				4,702			4,702-
SUBTOTAL FOR BUDGET CODE 1600				1,399,158			1,399,158-
TOTAL FOR OPERATIONS SUPPORT				1,399,158			1,399,158-
TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO			1,575	89,664,822	1,354	91,540,484	221- 1,875,662



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

DISEASE CONTROL AND EPIDEMIOLOGY - P	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,575	89,664,822	1,354	91,540,484	1,875,662
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,575	89,664,822	1,354	91,540,484	1,875,662

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	27,280,326	26,659,529	620,797-
OTHER CATEGORICAL	3,581,962	3,082,000	499,962-
CAPITAL FUNDS - I.F.A.			
STATE	12,034,969	11,625,991	408,978-
FEDERAL - C.D.			
FEDERAL - OTHER	46,364,380	49,769,779	3,405,399
INTRA-CITY SALES	403,185	403,185	
TOTAL	89,664,822	91,540,484	1,875,662



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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										
1110	DEPUTY COMMISSIONER (HEAL	D 816	95423	46,343-150,148	1	160,559	1	160,559		
1112	ASST COMMISSIONER (COMM D	D 816	95438	46,343-150,148	2	217,895	2	217,895		
1113	AGENCY MEDICAL DIRECTOR	D 816	5304A	46,343-150,148	1	140,645	1	140,645		
1130	ASSISTANT COMMISSIONER (L	D 816	95441	46,343-150,148	1	126,628	1	126,628		
1133	AGENCY MEDICAL DIRECTOR	D 816	5304A	46,343-150,148	6	794,479	6	794,479		
1134	AGENCY DEPUTY MEDICAL DIR	D 816	5304B	46,343-150,148	1	118,318	1	118,318		
1158	CRIMINALIST	D 816	21849	36,581- 88,259	1	50,293	1	50,293		
1202	ADMINISTRATIVE MANAGER	D 816	10025	46,343-150,148	22	1,678,682	22	1,678,682		
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-150,148	29	2,492,869	29	2,492,869		
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	46,343-150,148	8	728,587	8	728,587		
1288	MEDICAL SUBSPECIALIST (DO	D 816	06637	115,924-154,586	7	977,006	7	977,006		
1290	RESEARCH SCIENTIST	D 816	21755	61,860- 87,122	3	230,985	3	230,985		
1320	ADMINISTRATIVE PUBLIC INF	D 816	10033	46,343-150,148	3	251,165	3	251,165		
1325	HEALTH SERVICES MANAGER	D 816	10069	46,343-150,148	17	1,574,475	17	1,574,475		
1330	ADMINISTRATIVE PUBLIC HEA	D 816	82989	46,343-150,148	1	73,863	1	73,863		
1360	CERTIFIED DATABASE ADMINI	D 816	06749	66,489-106,348	1	75,000	1	75,000		
1361	CERTIFIED APPLICATIONS DE	D 816	06748	67,141-106,348	1	57,817	1	57,817		
1362	CERTIFIED LOCAL AREA NETW	D 816	13691	66,489-106,348	1	58,383	1	58,383		
1366	COMPUTER SPECIALIST(SOFTW	D 816	13632	67,141- 97,567	13	1,019,979	13	1,019,979		
1370	ASSOCIATE CHEMIST	D 816	21822	49,190- 84,534	2	113,199	2	113,199		
1378	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	10	809,855	10	809,855		
1379	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	33	2,619,074	33	2,619,074		
1380	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	48	3,315,903	48	3,315,903		
1381	RESEARCH SCIENTIST	D 816	21755	61,860- 87,122	66	4,083,150	66	4,083,150		
1384	CONTRACTING AGENT	D 816	06627	29,246- 55,554	2	96,343	2	96,343		
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	84	5,114,508	84	5,114,508		
1435	STATIONARY ENGINEER	D 816	91644	58,151- 85,963	4	343,851	4	343,851		
1440	ASSOCIATE LABORATORY MICR	D 816	21514	48,559- 84,011	17	1,001,350	17	1,001,350		
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	54,561- 79,871	2	115,649	2	115,649		
1485	ARCHITECT	D 816	21215	55,511- 87,035	1	76,500	1	76,500		
1506	ADMINISTRATIVE SUPERVISOR	D 816	10035	46,343-150,148	1	63,991	1	63,991		
1517	ELECTRICIAN	D 816	91717	37,545- 68,904	2	157,122	2	157,122		
1520	ASSOCIATE PUBLIC INFORMAT	D 816	60816	42,678- 53,331	2	100,155	2	100,155		
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	99	4,036,563	99	4,036,563		
1539	PURCHASING AGENT	D 816	12121	33,128- 58,378	6	260,074	6	260,074		
1540	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	7	248,570	7	248,570		
1576	CONSULTANT PUBLIC HEALTH	D 816	51021	59,652- 59,652	1	59,652	1	59,652		
1577	CONSULTANT (PUBLIC HEALTH	D 816	51613	54,434- 64,997	1	54,483	1	54,483		
1585	DISTRICT SUPERVISING PUBL	D 816	51065	47,742- 64,702	2	115,612	2	115,612		
1595	ASSOCIATE LABORATORY MICR	D 816	21514	48,559- 84,011	22	1,078,859	22	1,078,859		
1600	ASSOCIATE CHEMIST	D 816	21822	49,190- 84,534	9	461,384	9	461,384		



EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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											
1630	ASSISTANT CIVIL ENGINEER	D 816	20210	46,763-	61,015	1	46,309	1	46,309		
1650	ASSISTANT DIRECTOR BUREAU	D 816	51175	47,342-	57,067	7	381,454	7	381,454		
1707	SUPERVISOR OF MECHANICAL	D 816	34221	46,763-	77,946	3	159,952	3	159,952		
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	41,974-	59,659	4	178,837	4	178,837		
1713	DEPARTMENT SUPERVISING LI	D 816	60260	44,792-	56,960	2	102,543	2	102,543		
1714	DEPARTMENT PRINCIPAL LIBR	D 816	60265	50,362-	62,596	1	49,873	1	49,873		
1715	SENIOR PUBLIC HEALTH EDUC	D 816	51135	46,544-	54,137	19	948,010	19	948,010		
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	40,745-	57,067	20	888,863	20	888,863		
1735	STAFF ANALYST	D 816	12626	45,029-	58,234	27	1,341,884	27	1,341,884		
1736	STAFF ANALYST TRAINEE	D 816	12749	35,281-	37,394	4	135,677	4	135,677		
1740	SUPERVISING PUBLIC HEALTH	D 816	51060	44,787-	60,898	6	339,452	6	339,452		
1742	PRIN COMM LIAISON WKR W E	D 816	56095	49,267-	60,278	2	106,575	2	106,575		
1745	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	45,166-	63,012	1	44,209	1	44,209		
1750	ASSOCIATE PUBLIC HEALTH S	D 816	31220	49,210-	76,516	1	57,019	1	57,019		
1765	LABORATORY MICROBIOLOGIST	D 816	21513	37,653-	55,311	34	1,463,737	34	1,463,737		
1770	ASSISTANT CHEMIST	D 816	21810	43,359-	55,213	5	221,015	5	221,015		
1790	SOCIAL WORKER	D 816	52613	41,849-	51,739	2	101,172	2	101,172		
1793	CASEWORKER	D 816	52304	20,613-	50,616	1	35,686	1	35,686		
1794	ASSOCIATE PUBLIC HEALTH E	D 816	51183	44,331-	54,411	22	1,146,106	22	1,146,106		
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	45,166-	63,012	30	1,404,520	30	1,404,520		
1820	COMPUTER ASSOCIATE/OPERAT	D 816	13621	41,974-	79,871	2	123,208	2	123,208		
1821	COMPUTER ASSOCIATE (TECHN	D 816	13611	41,368-	79,096	2	102,918	2	102,918		
1823	COMPUTER ASSOCIATE (OPERA	D 816	13621	41,974-	79,871	1	56,085	1	56,085		
1855	COMPUTER AIDE	D 816	13620	33,584-	46,940	3	99,249	3	99,249		
1856	TELECOMMUNICATIONS ASSOCI	D 816	20243	35,552-	64,492	1	41,855	1	41,855		
1858	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754	8	246,180	8	246,180		
1859	*WORD PROCESSOR (LEVEL 1	D 816	10302	24,967-	42,000	7	238,791	7	238,791		
1864	OFFICE MACHINE AIDE	D 816	11702	24,155-	34,030	3	70,226	3	70,226		
1870	PUBLIC HEALTH NURSE	D 816	51011	54,316-	59,652	15	814,740	15	814,740		
1891	RESEARCH ASSISTANT (INCL.	D 816	60910	37,219-	48,973	25	926,091	25	926,091		
1930	SR. COMMUNITY LIAISON WOR	D 816	56094	38,034-	49,267	3	114,305	3	114,305		
1965	JUNIOR PUBLIC HEALTH NURS	D 816	51008	43,162-	58,425	14	755,034	14	755,034		
1985	LABORATORY MICROBIOLOGIST	D 816	21513	37,653-	55,311	12	462,124	12	462,124		
1992	SUPERVISOR	D 816	91310	51,184-	51,184	1	55,814	1	55,814		
2017	PUBLIC HEALTH ADVISER (SC	D 816	51195	19-	21	1	31,830	1	31,830		
2019	SUPERVSNG PUB HLTH ADVISE	D 816	51193	44,185-	54,251	91	4,040,374	91	4,040,374		
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51192	33,153-	36,736	128	4,903,309	128	4,903,309		
2021	PUBLIC HEALTH ADVISER (CO	D 816	51191	31,521-	42,129	129	4,085,144	129	4,085,144		
2022	ASST PB HLTH ADV (COMM DI	D 816	51190	27,331-	30,589	19	511,888	19	511,888		
2030	SUPERVISOR OF STOCK WORKE	D 816	12202	30,234-	58,446	2	68,896	2	68,896		
2045	BUILDING CUSTODIAN	D 816	80610	26,012-	33,546	1	27,316	1	27,316		

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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											
2080	COMMUNITY LIAISON WORKER	D 816	56093	33,987-	45,447	1	37,132	1	37,132		
2089	SENIOR X-RAY TECHNICIAN	D 816	51335	36,673-	37,510	5	219,299	5	219,299		
2101	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754	22	731,517	22	731,517		
2102	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754	47	1,422,477	47	1,422,477		
2103	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754	13	366,660	13	366,660		
2104	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754	4	107,293	4	107,293		
2105	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754	5	124,955	5	124,955		
2112	COMPUTER SERVICE TECHNICI	D 816	13615	33,584-	46,940	2	69,963	2	69,963		
2125	SENIOR SPECIAL OFFICER	D 816	70815	37,570-	37,570	1	39,374	1	39,374		
2140	STOCK WORKER	D 816	12200	25,428-	37,113	4	114,834	4	114,834		
2141	SR. MOTOR VEHICLE SUPERVI	D 816	91233	44,316-	44,316	1	44,316	1	44,316		
2165	MOTOR VEHICLE OPERATOR ##	D 816	91212	32,742-	32,742	3	106,950	3	106,950		
2180	LABORATORY ASSOCIATE	D 816	21512	34,499-	38,444	24	848,876	24	848,876		
2192	OFFICE AIDE (TYPING)	D 816	1010A	18,942-	27,342	7	205,780	7	205,780		
2195	PUBLIC RECORDS AIDE	D 816	60215	28,039-	37,332	16	419,651	16	419,651		
2250	SPECIAL OFFICER	D 816	70810	27,280-	33,771	4	141,596	4	141,596		
2285	PUBLIC HEALTH ASSISTANT	D 816	81805	26,163-	34,115	12	332,964	12	332,964		
2330	CITY CUSTODIAL ASSISTANT	D 816	90644	26,215-	31,729	5	131,621	5	131,621		
2335	ENVIRONMENTAL HEALTH TECH	D 816	51380	29,033-	31,872	1	29,033	1	29,033		
2340	LABORATORY HELPER	D 816	82107	27,203-	35,374	12	343,341	12	343,341		
2891	RESEARCH ASSISTANT	D 816	60910	37,219-	48,973	1	47,547	1	47,547		
2935	SPECIAL OFFICER	D 816	70810	27,280-	33,771	1	35,417	1	35,417		
3020	PUBLIC HEALTH ADVISER	D 816	51191	31,521-	42,129	1	38,395	1	38,395		
3021	PUBLIC HEALTH ADVISER	D 816	51191	31,521-	42,129	1	38,395	1	38,395		
3101	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754	2	65,570	2	65,570		
3103	PUBLIC RECORDS AIDE	D 816	60215	28,039-	37,332	2	55,047	2	55,047		
3110	SUPERVISING COMPUTER SERV	D 816	13616	50,363-	65,251	1	50,363	1	50,363		
3160	COMMUNITY COORDINATOR	D 816	56058	43,894-	59,831	15	674,394	15	674,394		
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998-	45,447	3	98,351	3	98,351		
3170	COMMUNITY ASSISTANT	D 816	56056	22,907-	30,057	1	28,000	1	28,000		
3233	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754	1	38,205	1	38,205		
3801	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754	1	29,814	1	29,814		
3810	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155-	44,754	1	29,814	1	29,814		
	SUBTOTAL FOR OBJECT 001					1,420	69,148,689	1,420	69,148,689		



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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 102				1,420	69,148,689	1,420	69,148,689		
	PLANNED INCREASES/(DECREASES)				155	7,547,920	-66	-3,213,953	-221	-10,761,873
	TOTAL FOR U/A 102				1,575	76,696,609	1,354	65,934,736	-221	-10,761,873

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- 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: 6301 AIDS-HOTLINE-FAMILY HEALTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	14,566			5-	14,566-
		SUBTOTAL FOR F/T SALARIED	5	14,566			5-	14,566-
03 UNSALARIED		031 UNSALARIED		13,259				13,259-
		SUBTOTAL FOR UNSALARIED		13,259				13,259-
		SUBTOTAL FOR BUDGET CODE 6301	5	27,825			5-	27,825-
BUDGET CODE: 6400 TOBACCO SETTLEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,135,354			35-	1,135,354-
		SUBTOTAL FOR F/T SALARIED	35	1,135,354			35-	1,135,354-
03 UNSALARIED		031 UNSALARIED		424,704				424,704-
		SUBTOTAL FOR UNSALARIED		424,704				424,704-
		SUBTOTAL FOR BUDGET CODE 6400	35	1,560,058			35-	1,560,058-
BUDGET CODE: 6700 MINORITY & IMMIGRANT HEALTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	15,980			3-	15,980-
		SUBTOTAL FOR F/T SALARIED	3	15,980			3-	15,980-
		SUBTOTAL FOR BUDGET CODE 6700	3	15,980			3-	15,980-
		TOTAL FOR	43	1,603,863			43-	1,603,863-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES								
BUDGET CODE: 3040 District Public Health Office -All Boros								
01 F/T SALARIED		001 FULL YEAR POSITIONS			40	2,943,492	40	2,943,492
		SUBTOTAL FOR F/T SALARIED			40	2,943,492	40	2,943,492
03 UNSALARIED		031 UNSALARIED				466,740		466,740
		SUBTOTAL FOR UNSALARIED				466,740		466,740

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- 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		041 ASSIGNMENT DIFFERENTIAL				16,500			16,500
		042 LONGEVITY DIFFERENTIAL				27,500			27,500
		043 SHIFT DIFFERENTIAL				100			100
		045 HOLIDAY PAY				11,000			11,000
		047 OVERTIME				55,000			55,000
		SUBTOTAL FOR ADD GRS PAY				110,100			110,100
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				2,200			2,200
		SUBTOTAL FOR FRINGE BENES				2,200			2,200
		SUBTOTAL FOR BUDGET CODE 3040			40	3,522,532		40	3,522,532
BUDGET CODE: 4001 DISTRICT SERVICES ADD'L GROSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,793,197				59-	2,793,197-
		SUBTOTAL FOR F/T SALARIED	59	2,793,197				59-	2,793,197-
02 OTH SALARIED		022 SEASONAL POSITIONS		3,486					3,486-
		SUBTOTAL FOR OTH SALARIED		3,486					3,486-
03 UNSALARIED		031 UNSALARIED		934,963					934,963-
		SUBTOTAL FOR UNSALARIED		934,963					934,963-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		276					276-
		041 ASSIGNMENT DIFFERENTIAL		51,165					51,165-
		042 LONGEVITY DIFFERENTIAL		110,598					110,598-
		043 SHIFT DIFFERENTIAL		16,413					16,413-
		045 HOLIDAY PAY		47,891					47,891-
		047 OVERTIME		95,016					95,016-
		050 PMTS TO BENEFIC DECSD EMPLOYES		2,660					2,660-
		SUBTOTAL FOR ADD GRS PAY		324,019					324,019-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		37,759					37,759-
		SUBTOTAL FOR FRINGE BENES		37,759					37,759-
		SUBTOTAL FOR BUDGET CODE 4001	59	4,093,424				59-	4,093,424-
		TOTAL FOR DISTRICT SERVICES	59	4,093,424	40	3,522,532		19-	570,892-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- 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: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: 3000 HPDP Admin, Research, Minority Health								
01 F/T SALARIED		001 FULL YEAR POSITIONS			78	3,728,937	78	3,728,937
		SUBTOTAL FOR F/T SALARIED			78	3,728,937	78	3,728,937
03 UNSALARIED		031 UNSALARIED				1,380,298		1,380,298
		SUBTOTAL FOR UNSALARIED				1,380,298		1,380,298
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				3,300		3,300
		041 ASSIGNMENT DIFFERENTIAL				103,400		103,400
		042 LONGEVITY DIFFERENTIAL				399,000		399,000
		043 SHIFT DIFFERENTIAL				35,200		35,200
		045 HOLIDAY PAY				48,400		48,400
		047 OVERTIME				574,800		574,800
		SUBTOTAL FOR ADD GRS PAY				1,164,100		1,164,100
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				35,800		35,800
		SUBTOTAL FOR FRINGE BENES				35,800		35,800
		SUBTOTAL FOR BUDGET CODE 3000			78	6,309,135	78	6,309,135
BUDGET CODE: 3010 School Health Pre-Adol/Adol Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS			34	3,298,352	34	3,298,352
		SUBTOTAL FOR F/T SALARIED			34	3,298,352	34	3,298,352
03 UNSALARIED		031 UNSALARIED				1,480,032		1,480,032
		SUBTOTAL FOR UNSALARIED				1,480,032		1,480,032
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				11,000		11,000
		041 ASSIGNMENT DIFFERENTIAL				4,100,000		4,100,000
		042 LONGEVITY DIFFERENTIAL				907,500		907,500
		043 SHIFT DIFFERENTIAL				100		100
		045 HOLIDAY PAY				770,000		770,000
		047 OVERTIME				220,000		220,000
		SUBTOTAL FOR ADD GRS PAY				6,008,600		6,008,600
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				297,000		297,000



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC			
						AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR FRINGE BENES						297,000		297,000	
SUBTOTAL FOR BUDGET CODE 3010					34	11,083,984	34	11,083,984	
BUDGET CODE: 3011 School Health Pre-Adol/Adol Queens									
01 F/T SALARIED 001 FULL YEAR POSITIONS					32	1,545,076	32	1,545,076	
SUBTOTAL FOR F/T SALARIED					32	1,545,076	32	1,545,076	
03 UNSALARIED 031 UNSALARIED						7,953,625		7,953,625	
SUBTOTAL FOR UNSALARIED						7,953,625		7,953,625	
06 FRINGE BENES 064 ALLOWANCE FOR UNIFORMS						110,000		110,000	
SUBTOTAL FOR FRINGE BENES						110,000		110,000	
SUBTOTAL FOR BUDGET CODE 3011					32	9,608,701	32	9,608,701	
BUDGET CODE: 3013 School Health Pre-Adol/Adol Manhattan									
01 F/T SALARIED 001 FULL YEAR POSITIONS					21	983,026	21	983,026	
SUBTOTAL FOR F/T SALARIED					21	983,026	21	983,026	
03 UNSALARIED 031 UNSALARIED						6,330,805		6,330,805	
SUBTOTAL FOR UNSALARIED						6,330,805		6,330,805	
SUBTOTAL FOR BUDGET CODE 3013					21	7,313,831	21	7,313,831	
BUDGET CODE: 3014 School Health Pre-Adol/Adol Bronx									
01 F/T SALARIED 001 FULL YEAR POSITIONS					22	1,119,725	22	1,119,725	
SUBTOTAL FOR F/T SALARIED					22	1,119,725	22	1,119,725	
03 UNSALARIED 031 UNSALARIED						6,618,347		6,618,347	
SUBTOTAL FOR UNSALARIED						6,618,347		6,618,347	
SUBTOTAL FOR BUDGET CODE 3014					22	7,738,072	22	7,738,072	
BUDGET CODE: 3015 School Health Pre-Adol/Adol Bklyn E/W									
01 F/T SALARIED 001 FULL YEAR POSITIONS					53	2,454,173	53	2,454,173	
SUBTOTAL FOR F/T SALARIED					53	2,454,173	53	2,454,173	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- 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				27,813,796		27,813,796
		SUBTOTAL FOR UNSALARIED				27,813,796		27,813,796
		SUBTOTAL FOR BUDGET CODE 3015			53	30,267,969	53	30,267,969
BUDGET CODE: 3020 Maternity Infant Reproduction								
01 F/T SALARIED		001 FULL YEAR POSITIONS			107	6,262,751	107	6,262,751
		SUBTOTAL FOR F/T SALARIED			107	6,262,751	107	6,262,751
03 UNSALARIED		031 UNSALARIED				92,704		92,704
		SUBTOTAL FOR UNSALARIED				92,704		92,704
		SUBTOTAL FOR BUDGET CODE 3020			107	6,355,455	107	6,355,455
BUDGET CODE: 3030 Chronic Dis Prevention, Tobacco Control								
01 F/T SALARIED		001 FULL YEAR POSITIONS			50	4,626,960	50	4,626,960
		SUBTOTAL FOR F/T SALARIED			50	4,626,960	50	4,626,960
03 UNSALARIED		031 UNSALARIED				950,416		950,416
		SUBTOTAL FOR UNSALARIED				950,416		950,416
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				1,100		1,100
		041 ASSIGNMENT DIFFERENTIAL				9,900		9,900
		042 LONGEVITY DIFFERENTIAL				2,500		2,500
		045 HOLIDAY PAY				4,000		4,000
		047 OVERTIME				11,200		11,200
		SUBTOTAL FOR ADD GRS PAY				28,700		28,700
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				600		600
		SUBTOTAL FOR FRINGE BENES				600		600
		SUBTOTAL FOR BUDGET CODE 3030			50	5,606,676	50	5,606,676
BUDGET CODE: 6003 CHILD HEALTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS		121,920				121,920-
		SUBTOTAL FOR F/T SALARIED		121,920				121,920-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- 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		15,727				15,727-
		SUBTOTAL FOR UNSALARIED		15,727				15,727-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		909				909-
		SUBTOTAL FOR ADD GRS PAY		909				909-
		SUBTOTAL FOR BUDGET CODE 6003		138,556				138,556-
BUDGET CODE: 6007 MATERNITY SERV & FAMILY PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,447,046			65-	2,447,046-
		SUBTOTAL FOR F/T SALARIED	65	2,447,046			65-	2,447,046-
03 UNSALARIED		031 UNSALARIED		740,784				740,784-
		SUBTOTAL FOR UNSALARIED		740,784				740,784-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		54,244				54,244-
		SUBTOTAL FOR ADD GRS PAY		54,244				54,244-
		SUBTOTAL FOR BUDGET CODE 6007	65	3,242,074			65-	3,242,074-
BUDGET CODE: 6009 ASTHMA PREVENTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	594,715			17-	594,715-
		SUBTOTAL FOR F/T SALARIED	17	594,715			17-	594,715-
03 UNSALARIED		031 UNSALARIED		168,448				168,448-
		SUBTOTAL FOR UNSALARIED		168,448				168,448-
		SUBTOTAL FOR BUDGET CODE 6009	17	763,163			17-	763,163-
BUDGET CODE: 6013 DAY CARE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	1,627,084			54-	1,627,084-
		SUBTOTAL FOR F/T SALARIED	54	1,627,084			54-	1,627,084-
03 UNSALARIED		031 UNSALARIED		388,436				388,436-
		SUBTOTAL FOR UNSALARIED		388,436				388,436-
		SUBTOTAL FOR BUDGET CODE 6013	54	2,015,520			54-	2,015,520-

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- 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: 6090 PERSONAL HEALTH SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	585,159			12-	585,159-
SUBTOTAL FOR F/T SALARIED			12	585,159			12-	585,159-
03 UNSALARIED 031 UNSALARIED				293,292				293,292-
SUBTOTAL FOR UNSALARIED				293,292				293,292-
SUBTOTAL FOR BUDGET CODE 6090			12	878,451			12-	878,451-
BUDGET CODE: 6100 SCHOOL CHILD HLTH CENT OFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	6,334,046			24-	6,334,046-
SUBTOTAL FOR F/T SALARIED			24	6,334,046			24-	6,334,046-
03 UNSALARIED 031 UNSALARIED				6,558,852				6,558,852-
SUBTOTAL FOR UNSALARIED				6,558,852				6,558,852-
04 ADD GRS PAY 040 EDUC AND LICENCE DIFFERENTIAL				15,971				15,971-
				3,046,003				3,046,003-
				481,874				481,874-
				68,067				68,067-
				90,671				90,671-
				402,279				402,279-
SUBTOTAL FOR ADD GRS PAY				4,104,865				4,104,865-
05 AMT TO SCHED 051 SALARY ADJUSTMENTS				5,879				5,879-
SUBTOTAL FOR AMT TO SCHED				5,879				5,879-
06 FRINGE BENES 064 ALLOWANCE FOR UNIFORMS				102,873				102,873-
				89,765				89,765-
SUBTOTAL FOR FRINGE BENES				192,638				192,638-
SUBTOTAL FOR BUDGET CODE 6100			24	17,196,280			24-	17,196,280-
BUDGET CODE: 6103 QUEENS SCHOOL CHILD HLTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,908,803			32-	1,908,803-
SUBTOTAL FOR F/T SALARIED			32	1,908,803			32-	1,908,803-
03 UNSALARIED 031 UNSALARIED				9,150,969				9,150,969-

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EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- 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					9,150,969			9,150,969-
SUBTOTAL FOR BUDGET CODE 6103				32	11,059,772		32-	11,059,772-
BUDGET CODE: 6104 MANHATTAN SCH CHILD HLTH								
01 F/T SALARIED 001 FULL YEAR POSITIONS				21	1,219,579		21-	1,219,579-
SUBTOTAL FOR F/T SALARIED				21	1,219,579		21-	1,219,579-
03 UNSALARIED 031 UNSALARIED					5,561,421			5,561,421-
SUBTOTAL FOR UNSALARIED					5,561,421			5,561,421-
SUBTOTAL FOR BUDGET CODE 6104				21	6,781,000		21-	6,781,000-
BUDGET CODE: 6105 BRONX SCHOOL CHILD HEALTH								
01 F/T SALARIED 001 FULL YEAR POSITIONS				22	1,420,038		22-	1,420,038-
SUBTOTAL FOR F/T SALARIED				22	1,420,038		22-	1,420,038-
03 UNSALARIED 031 UNSALARIED					6,288,197			6,288,197-
SUBTOTAL FOR UNSALARIED					6,288,197			6,288,197-
SUBTOTAL FOR BUDGET CODE 6105				22	7,708,235		22-	7,708,235-
BUDGET CODE: 6106 BKLYN-EAST SCHOOL CHILD HLTH								
01 F/T SALARIED 001 FULL YEAR POSITIONS				25	1,574,614		25-	1,574,614-
SUBTOTAL FOR F/T SALARIED				25	1,574,614		25-	1,574,614-
03 UNSALARIED 031 UNSALARIED					7,077,674			7,077,674-
SUBTOTAL FOR UNSALARIED					7,077,674			7,077,674-
SUBTOTAL FOR BUDGET CODE 6106				25	8,652,288		25-	8,652,288-
BUDGET CODE: 6107 BKLYN-WEST & RICHMOND SCH CHIL								
01 F/T SALARIED 001 FULL YEAR POSITIONS				25	1,694,764		25-	1,694,764-
SUBTOTAL FOR F/T SALARIED				25	1,694,764		25-	1,694,764-
03 UNSALARIED 031 UNSALARIED					8,113,269			8,113,269-
SUBTOTAL FOR UNSALARIED					8,113,269			8,113,269-

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EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- 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 6107			25	9,808,033			25-	9,808,033-
BUDGET CODE: 6110 DAYCARE INSPECTION PROG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	139	5,600,988		4,000,000	139-	1,600,988-
SUBTOTAL FOR F/T SALARIED			139	5,600,988		4,000,000	139-	1,600,988-
03 UNSALARIED		031 UNSALARIED		278,360				278,360-
SUBTOTAL FOR UNSALARIED				278,360				278,360-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000				5,000-
		042 LONGEVITY DIFFERENTIAL		80,000				80,000-
		045 HOLIDAY PAY		5,000				5,000-
		047 OVERTIME		194,236				194,236-
		049 BACKPAY - PRIOR YEARS		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				285,236				285,236-
SUBTOTAL FOR BUDGET CODE 6110			139	6,164,584		4,000,000	139-	2,164,584-
BUDGET CODE: 6220 HEALTHY START PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,801		900,000		889,199
SUBTOTAL FOR F/T SALARIED				10,801		900,000		889,199
SUBTOTAL FOR BUDGET CODE 6220				10,801		900,000		889,199
BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	86,494	2			86,494-
SUBTOTAL FOR F/T SALARIED			2	86,494	2			86,494-
03 UNSALARIED		031 UNSALARIED		7,800				7,800-
SUBTOTAL FOR UNSALARIED				7,800				7,800-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				1,000				1,000-
SUBTOTAL FOR BUDGET CODE 6320			2	95,294	2			95,294-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 6330 HEALTHY START PROGRAM - FPHNY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,000			1-
SUBTOTAL FOR F/T SALARIED			1	73,000			1-
SUBTOTAL FOR BUDGET CODE 6330			1	73,000			1-
BUDGET CODE: 6410 RWJ SENIOR EXERCISE EFFICACY							
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
SUBTOTAL FOR BUDGET CODE 6410							
BUDGET CODE: 6420 HEALTHY NEIGHBORHOOD PROGRAM-PS FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	171,721			5-
SUBTOTAL FOR F/T SALARIED			5	171,721			5-
03 UNSALARIED		031 UNSALARIED		3,000			
SUBTOTAL FOR UNSALARIED				3,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,078			
		047 OVERTIME		575			
SUBTOTAL FOR ADD GRS PAY				7,653			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500			
SUBTOTAL FOR FRINGE BENES				500			
SUBTOTAL FOR BUDGET CODE 6420			5	182,874			5-
BUDGET CODE: 6430 PUBLIC HLTH DETAILING PGM - MAYOR'S FUND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	155,981			3-
SUBTOTAL FOR F/T SALARIED			3	155,981			3-
SUBTOTAL FOR BUDGET CODE 6430			3	155,981			3-
BUDGET CODE: 6500 IMMUNIZATION							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,001			
		042 LONGEVITY DIFFERENTIAL		500			



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		045 HOLIDAY PAY		600			600-
		047 OVERTIME		50			50-
		SUBTOTAL FOR ADD GRS PAY		3,151			3,151-
		SUBTOTAL FOR BUDGET CODE 6500		3,151			3,151-
BUDGET CODE: 6710		YOUTH TOBACCO ENFORCEMENT					
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	50,755			3-
		SUBTOTAL FOR F/T SALARIED	3	50,755			3-
		SUBTOTAL FOR BUDGET CODE 6710	3	50,755			3-
BUDGET CODE: 6730		HEART DISEASE AND STROKE PREVENTION					
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	13,292			1-
		SUBTOTAL FOR F/T SALARIED	1	13,292			1-
		SUBTOTAL FOR BUDGET CODE 6730	1	13,292			1-
TOTAL FOR MATERNAL & CHILD HEALTH			451	74,993,104	399	89,183,823	52-
TOTAL FOR HEALTH PROMOTION AND DISEASE P			553	80,690,391	439	92,706,355	114-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

HEALTH PROMOTION AND DISEASE PREVEN.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	553	80,690,391	439	92,706,355	12,015,964
FINANCIAL PLAN SAVINGS					
APPROPRIATION	553	80,690,391	439	92,706,355	12,015,964

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		43,349,387		51,846,688	8,497,301
OTHER CATEGORICAL		6,956,507		6,800,526	155,981-
CAPITAL FUNDS - I.F.A.					
STATE		23,857,944		29,159,141	5,301,197
FEDERAL - C.D.					
FEDERAL - OTHER		6,526,553		4,900,000	1,626,553-
INTRA-CITY SALES					
TOTAL		80,690,391		92,706,355	12,015,964



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN. - 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											
1133	AGENCY MEDICAL DIRECTOR	D 816	5304A	46,343-150,148	6	822,097	6	822,097			
1155	COMPUTER AIDE	D 816	13620	33,584- 46,940	3	96,045	3	96,045			
1202	ADMINISTRATIVE MANAGER	D 816	10025	46,343-150,148	9	677,822	9	677,822			
1204	DIRECTOR OF SECURITY	D 816	70822	46,343-150,148	1	72,603	1	72,603			
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-150,148	10	821,557	10	821,557			
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	46,343-150,148	1	90,638	1	90,638			
1255	ADMINISTRATIVE PUBLIC HEA	D 816	10032	46,343-150,148	7	581,750	7	581,750			
1288	MEDICAL SUBSPECIALIST (DO	D 816	06637	115,924-154,586	2	248,652	2	248,652			
1303	ADMINISTRATIVE SUPERVISOR	D 816	10035	46,343-150,148	1	70,677	1	70,677			
1306	ADMINISTRATIVE BUILDING C	D 816	09969	46,343-150,148	1	67,141	1	67,141			
1325	HEALTH SERVICES MANAGER	D 816	10069	46,343-150,148	16	1,319,918	16	1,319,918			
1330	ADMINISTRATIVE PUBLIC HEA	D 816	82989	46,343-150,148	1	74,858	1	74,858			
1333	AGENCY ATTORNEY	D 816	30087	50,677- 88,287	1	74,328	1	74,328			
1361	CERTIFIED APPLICATIONS DE	D 816	13693	66,489-106,348	1	66,489	1	66,489			
1366	COMPUTER SPECIALIST(SOFTW	D 816	13632	67,141- 97,567	5	371,349	5	371,349			
1379	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	4	323,968	4	323,968			
1380	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	7	487,183	7	487,183			
1381	RESEARCH SCIENTIST	D 816	21755	61,860- 87,122	5	274,681	5	274,681			
1384	PROCUREMENT ANALYST	D 816	12158	33,234- 70,423	1	48,167	1	48,167			
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	39	2,404,329	39	2,404,329			
1430	SENIOR CONSULTANT (EARLY	D 816	51636	57,912- 70,163	5	294,706	5	294,706			
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	54,561- 79,871	1	54,585	1	54,585			
1521	CONSULTANT (EARLY CHILDHO	D 816	51611	54,434- 70,163	41	2,171,500	41	2,171,500			
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	33	1,376,175	33	1,376,175			
1539	PURCHASING AGENT	D 816	12121	33,128- 58,378	2	100,580	2	100,580			
1540	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	2	59,628	2	59,628			
1550	ASSOCIATE PUBLIC HEALTH S	D 816	31220	49,210- 76,516	1	61,177	1	61,177			
1570	ASSOCIATE ACCOUNTANT	D 816	40517	45,890- 63,840	2	108,685	2	108,685			
1577	CONSULTANT (PUBLIC HEALTH	D 816	51613	54,434- 64,997	1	54,434	1	54,434			
1585	DISTRICT SUPERVISING PUBL	D 816	51065	47,742- 64,702	33	2,021,006	33	2,021,006			
1620	SUPERVISING AUDIOLOGIST	D 816	51240	52,574- 60,376	1	52,574	1	52,574			
1650	ASSISTANT DIRECTOR BUREAU	D 816	51175	47,342- 57,067	5	262,847	5	262,847			
1660	ASSOCIATE PUBLIC HEALTH S	D 816	31220	49,210- 76,516	1	58,046	1	58,046			
1708	SUPERVISOR OF MECHANICAL	D 816	34221	46,763- 77,946	1	55,511	1	55,511			
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	41,974- 59,659	1	41,974	1	41,974			
1715	SENIOR PUBLIC HEALTH EDUC	D 816	51135	46,544- 54,137	4	204,234	4	204,234			
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	40,745- 57,067	7	336,700	7	336,700			
1735	STAFF ANALYST	D 816	12626	45,029- 58,234	6	293,988	6	293,988			
1740	SUPERVISING PUBLIC HEALTH	D 816	51060	44,787- 60,898	23	1,294,464	23	1,294,464			
1750	ASSOCIATE PUBLIC HEALTH S	D 816	31220	49,210- 76,516	10	503,332	10	503,332			
1794	ASSOCIATE PUBLIC HEALTH E	D 816	51183	44,331- 54,411	2	104,116	2	104,116			

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN. - 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											
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	45,166-	63,012	1	44,727	1	44,727		
1818	NUTRITION CONSULTANT	D 816	50415	50,474-	55,304	1	52,030	1	52,030		
1821	NUTRITIONIST	D 816	50410	48,314-	53,143	2	99,254	2	99,254		
1855	COMPUTER AIDE	D 816	13620	33,584-	46,940	21	665,874	21	665,874		
1858	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754	4	125,169	4	125,169		
1864	OFFICE MACHINE AIDE	D 816	11702	24,155-	34,030	1	20,800	1	20,800		
1870	PUBLIC HEALTH NURSE	D 816	51011	54,316-	59,652	11	609,792	11	609,792		
1896	PUBLIC HEALTH SANITARIAN	D 816	31215	37,228-	57,508	33	1,301,338	33	1,301,338		
1930	SENIOR COMMUNITY LIAISON	D 816	56094	38,034-	49,267	4	151,835	4	151,835		
1965	JUNIOR PUBLIC HEALTH NURS	D 816	51008	43,162-	58,425	15	808,965	15	808,965		
1995	SUPERVISING SPECIAL OFFIC	D 816	70817	43,178-	43,178	2	90,526	2	90,526		
2019	SUPERVSNG PUB HLTH ADVISE	D 816	51193	44,185-	54,251	7	312,920	7	312,920		
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51192	33,153-	36,736	11	425,941	11	425,941		
2021	PUBLIC HEALTH ADVISER (CO	D 816	51191	31,521-	42,129	10	318,069	10	318,069		
2045	BUILDING CUSTODIAN	D 816	80610	26,012-	33,546	6	178,483	6	178,483		
2101	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754	1	32,945	1	32,945		
2102	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754	17	511,825	17	511,825		
2103	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754	2	54,792	2	54,792		
2125	SENIOR SPECIAL OFFICER	D 816	70815	37,570-	37,570	4	157,544	4	157,544		
2192	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155-	44,754	1	32,251	1	32,251		
2194	CLERICAL AIDE	D 816	10250	24,155-	29,255	1	24,155	1	24,155		
2250	SPECIAL OFFICER	D 816	70810	27,280-	33,771	9	318,681	9	318,681		
2285	PUBLIC HEALTH ASSISTANT	D 816	81805	26,163-	34,115	18	506,111	18	506,111		
2295	JUNIOR BUILDING CUSTODIAN	D 816	80601	22,335-	27,849	7	213,093	7	213,093		
2315	NURSE'S AIDE (H.C.)	D 816	50905	28,655-	33,475	2	59,200	2	59,200		
2330	*CUSTODIAL ASSISTANT	D 816	82015	26,215-	31,729	14	370,820	14	370,820		
2652	PUBLIC HEALTH NURSE	D 816	51011	54,316-	59,652	2	111,920	2	111,920		
2654	PUBLIC HEALTH NURSE (SCHO	D 816	51022	32-	32	1	54,316	1	54,316		
2935	SPECIAL OFFICER	D 816	70810	27,280-	33,771	2	60,694	2	60,694		
3104	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754	1	30,059	1	30,059		
3160	COMMUNITY COORDINATOR	D 816	56058	43,894-	59,831	2	114,775	2	114,775		
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998-	45,447	17	566,180	17	566,180		
3261	COMMUNITY ASSOCIATE	D 816	56057	26,998-	45,447	2	62,810	2	62,810		
6013	CONSULTANT (EARLY CHILDHO	D 816	51611	54,434-	70,163	1	47,334	1	47,334		
SUBTOTAL FOR OBJECT 001						536	27,039,742	536	27,039,742		



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN. - 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											
	POSITION SCHEDULE FOR U/A 103					536	27,039,742	536	27,039,742		
	PLANNED INCREASES/(DECREASES)					17	857,604	-97	-4,893,386	-114	-5,750,990
	TOTAL FOR U/A 103					553	27,897,346	439	22,146,356	-114	-5,750,990

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: 4000 Environmental Admin,Enforc,Occup Dis									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,598,596	22	1,598,596		1,598,596	
SUBTOTAL FOR F/T SALARIED				22	1,598,596	22		1,598,596	
03 UNSALARIED		031 UNSALARIED		202,738		202,738		202,738	
SUBTOTAL FOR UNSALARIED					202,738			202,738	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,300		3,300		3,300	
		047 OVERTIME		1,100		1,100		1,100	
SUBTOTAL FOR ADD GRS PAY					4,400			4,400	
SUBTOTAL FOR BUDGET CODE 4000				22	1,805,734	22		1,805,734	
BUDGET CODE: 4010 Day Care									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,974,116	54	2,974,116		2,974,116	
SUBTOTAL FOR F/T SALARIED				54	2,974,116	54		2,974,116	
03 UNSALARIED		031 UNSALARIED		66,451		66,451		66,451	
SUBTOTAL FOR UNSALARIED					66,451			66,451	
04 ADD GRS PAY		047 OVERTIME		1,100		1,100		1,100	
SUBTOTAL FOR ADD GRS PAY					1,100			1,100	
SUBTOTAL FOR BUDGET CODE 4010				54	3,041,667	54		3,041,667	
BUDGET CODE: 4011 Radiation, Water, Reg Qual									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,228,039	44	2,228,039		2,228,039	
SUBTOTAL FOR F/T SALARIED				44	2,228,039	44		2,228,039	
03 UNSALARIED		031 UNSALARIED		43,887		43,887		43,887	
SUBTOTAL FOR UNSALARIED					43,887			43,887	
SUBTOTAL FOR BUDGET CODE 4011				44	2,271,926	44		2,271,926	
BUDGET CODE: 4020 Food Safety, Permits, Other Environmentl									
01 F/T SALARIED		001 FULL YEAR POSITIONS	193	8,337,849	193	8,337,849		8,337,849	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			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					193	8,337,849	8,337,849
03 UNSALARIED		031 UNSALARIED				863,592	863,592
SUBTOTAL FOR UNSALARIED						863,592	863,592
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				50,000	50,000
		042 LONGEVITY DIFFERENTIAL				800,000	800,000
		043 SHIFT DIFFERENTIAL				33,500	33,500
		045 HOLIDAY PAY				200,000	200,000
		047 OVERTIME				700,000	700,000
SUBTOTAL FOR ADD GRS PAY						1,783,500	1,783,500
SUBTOTAL FOR BUDGET CODE 4020					193	10,984,941	10,984,941
BUDGET CODE: 4030 Lead Poisoning / CHI							
01 F/T SALARIED		001 FULL YEAR POSITIONS			70	3,559,881	3,559,881
SUBTOTAL FOR F/T SALARIED					70	3,559,881	3,559,881
03 UNSALARIED		031 UNSALARIED				557,885	557,885
SUBTOTAL FOR UNSALARIED						557,885	557,885
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				550	550
		041 ASSIGNMENT DIFFERENTIAL				6,600	6,600
		042 LONGEVITY DIFFERENTIAL				165,000	165,000
		045 HOLIDAY PAY				15,400	15,400
		047 OVERTIME				11,000	11,000
		061 SUPPER MONEY				1,100	1,100
SUBTOTAL FOR ADD GRS PAY						199,650	199,650
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				550	550
SUBTOTAL FOR FRINGE BENES						550	550
SUBTOTAL FOR BUDGET CODE 4030					70	4,317,966	4,317,966
BUDGET CODE: 4040 Pest Control - Central							
01 F/T SALARIED		001 FULL YEAR POSITIONS			61	2,878,362	2,878,362
SUBTOTAL FOR F/T SALARIED					61	2,878,362	2,878,362
03 UNSALARIED		031 UNSALARIED				3,348,736	3,348,736

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR UNSALARIED						3,348,736	3,348,736
SUBTOTAL FOR BUDGET CODE 4040					61	6,227,098	6,227,098
BUDGET CODE: 4041 Pest Control - Manhattan							
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	251,760	251,760
SUBTOTAL FOR F/T SALARIED					9	251,760	251,760
SUBTOTAL FOR BUDGET CODE 4041					9	251,760	251,760
BUDGET CODE: 4042 Pest Control - Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	109,423	109,423
SUBTOTAL FOR F/T SALARIED					7	109,423	109,423
SUBTOTAL FOR BUDGET CODE 4042					7	109,423	109,423
BUDGET CODE: 4043 Pest Control - Brooklyn							
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	147,488	147,488
SUBTOTAL FOR F/T SALARIED					7	147,488	147,488
SUBTOTAL FOR BUDGET CODE 4043					7	147,488	147,488
BUDGET CODE: 4044 Pest Control - Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	336,840	336,840
SUBTOTAL FOR F/T SALARIED					8	336,840	336,840
03 UNSALARIED		031 UNSALARIED				130,357	130,357
SUBTOTAL FOR UNSALARIED						130,357	130,357
SUBTOTAL FOR BUDGET CODE 4044					8	467,197	467,197
BUDGET CODE: 4045 Anthropol/Reg Environ							
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	197,436	197,436
SUBTOTAL FOR F/T SALARIED					3	197,436	197,436
03 UNSALARIED		031 UNSALARIED				384,638	384,638

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - 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						384,638		384,638
SUBTOTAL FOR BUDGET CODE 4045					3	582,074	3	582,074
BUDGET CODE: 4050 Poison Control Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	931,111	10	931,111
SUBTOTAL FOR F/T SALARIED					10	931,111	10	931,111
03 UNSALARIED		031 UNSALARIED				103,261		103,261
SUBTOTAL FOR UNSALARIED						103,261		103,261
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				11,000		11,000
		042 LONGEVITY DIFFERENTIAL				6,600		6,600
		043 SHIFT DIFFERENTIAL				29,700		29,700
		045 HOLIDAY PAY				11,000		11,000
		047 OVERTIME				22,000		22,000
SUBTOTAL FOR ADD GRS PAY						80,300		80,300
SUBTOTAL FOR BUDGET CODE 4050					10	1,114,672	10	1,114,672
BUDGET CODE: 4060 Veterinary Public Health Service								
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	710,875	13	710,875
SUBTOTAL FOR F/T SALARIED					13	710,875	13	710,875
03 UNSALARIED		031 UNSALARIED				179,037		179,037
SUBTOTAL FOR UNSALARIED						179,037		179,037
SUBTOTAL FOR BUDGET CODE 4060					13	889,912	13	889,912
BUDGET CODE: 4070 Health Academy								
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	591,537	11	591,537
SUBTOTAL FOR F/T SALARIED					11	591,537	11	591,537
03 UNSALARIED		031 UNSALARIED				70,971		70,971
SUBTOTAL FOR UNSALARIED						70,971		70,971
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				20,000		20,000
		042 LONGEVITY DIFFERENTIAL				100,000		100,000



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - 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				5,000			5,000
		045 HOLIDAY PAY				20,000			20,000
		047 OVERTIME				15,000			15,000
		SUBTOTAL FOR ADD GRS PAY				160,000			160,000
		SUBTOTAL FOR BUDGET CODE 4070			11	822,508		11	822,508
BUDGET CODE: 8040 CENTER FOR INTEGRATED PREV PLA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	949,444				40-	949,444-
		SUBTOTAL FOR F/T SALARIED	40	949,444				40-	949,444-
03 UNSALARIED		031 UNSALARIED		724,177					724,177-
		SUBTOTAL FOR UNSALARIED		724,177					724,177-
		SUBTOTAL FOR BUDGET CODE 8040	40	1,673,621				40-	1,673,621-
BUDGET CODE: 8050 ENVIRONMENTAL HEALTH ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	456,112				18-	456,112-
		SUBTOTAL FOR F/T SALARIED	18	456,112				18-	456,112-
03 UNSALARIED		031 UNSALARIED		751,389					751,389-
		SUBTOTAL FOR UNSALARIED		751,389					751,389-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		60,648					60,648-
		046 TERMINAL LEAVE		75					75-
		SUBTOTAL FOR ADD GRS PAY		60,723					60,723-
		SUBTOTAL FOR BUDGET CODE 8050	18	1,268,224				18-	1,268,224-
BUDGET CODE: 8100 ENVIRONMENTAL HLTH OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	202	6,970,649				202-	6,970,649-
		SUBTOTAL FOR F/T SALARIED	202	6,970,649				202-	6,970,649-
03 UNSALARIED		031 UNSALARIED		1,457,338					1,457,338-
		SUBTOTAL FOR UNSALARIED		1,457,338					1,457,338-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,116					8,116-
		042 LONGEVITY DIFFERENTIAL		108,536					108,536-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - 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		615				615-
		045 HOLIDAY PAY		7,428				7,428-
		047 OVERTIME		10,003				10,003-
		054 SALARY REVIEW ADJUSTMENTS		254,450				254,450-
		SUBTOTAL FOR ADD GRS PAY		389,148				389,148-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,134				1,134-
		SUBTOTAL FOR AMT TO SCHED		1,134				1,134-
		SUBTOTAL FOR BUDGET CODE 8100	202	8,818,269			202-	8,818,269-
BUDGET CODE: 8105 WINDOW GUARD ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	33,333			1-	33,333-
		SUBTOTAL FOR F/T SALARIED	1	33,333			1-	33,333-
		SUBTOTAL FOR BUDGET CODE 8105	1	33,333			1-	33,333-
BUDGET CODE: 8120 SUMMER FEEDING PROGRAM-STATE FUNDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,822				12,822-
		SUBTOTAL FOR F/T SALARIED		12,822				12,822-
03 UNSALARIED		031 UNSALARIED		55,110				55,110-
		SUBTOTAL FOR UNSALARIED		55,110				55,110-
		SUBTOTAL FOR BUDGET CODE 8120		67,932				67,932-
BUDGET CODE: 8200 PUBLIC HLTH ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	588,358			15-	588,358-
		SUBTOTAL FOR F/T SALARIED	15	588,358			15-	588,358-
03 UNSALARIED		031 UNSALARIED		32,977				32,977-
		SUBTOTAL FOR UNSALARIED		32,977				32,977-
04 ADD GRS PAY		047 OVERTIME		77,630				77,630-
		SUBTOTAL FOR ADD GRS PAY		77,630				77,630-
		SUBTOTAL FOR BUDGET CODE 8200	15	698,965			15-	698,965-

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - 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: 8220 DRINKING WATER PROGRAM ENHANCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	241,026			5-	241,026-
		SUBTOTAL FOR F/T SALARIED	5	241,026			5-	241,026-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000				1,000-
		047 OVERTIME		1,000				1,000-
		049 BACKPAY - PRIOR YEARS		500				500-
		SUBTOTAL FOR ADD GRS PAY		2,500				2,500-
		SUBTOTAL FOR BUDGET CODE 8220	5	243,526			5-	243,526-
BUDGET CODE: 8240 BATHING BEACH WATER QLTY MONITOR& NOTIFY								
03 UNSALARIED		031 UNSALARIED		25,303				25,303-
		SUBTOTAL FOR UNSALARIED		25,303				25,303-
04 ADD GRS PAY		047 OVERTIME		5,355				5,355-
		SUBTOTAL FOR ADD GRS PAY		5,355				5,355-
		SUBTOTAL FOR BUDGET CODE 8240		30,658				30,658-
BUDGET CODE: 8260 Delivering EHS: IPM Academy Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	47,850	2	95,176		47,326
		SUBTOTAL FOR F/T SALARIED	2	47,850	2	95,176		47,326
04 ADD GRS PAY		047 OVERTIME		2,000				2,000-
		SUBTOTAL FOR ADD GRS PAY		2,000				2,000-
		SUBTOTAL FOR BUDGET CODE 8260	2	49,850	2	95,176		45,326
BUDGET CODE: 8300 RADIATION CONTROL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	970,908			24-	970,908-
		SUBTOTAL FOR F/T SALARIED	24	970,908			24-	970,908-
03 UNSALARIED		031 UNSALARIED		42,166				42,166-
		SUBTOTAL FOR UNSALARIED		42,166				42,166-
04 ADD GRS PAY		061 SUPPER MONEY		100				100-

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					100			100-
SUBTOTAL FOR BUDGET CODE 8300			24		1,013,174	24-		1,013,174-
BUDGET CODE: 8310 MAMMOGRAPHY INSPECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		161,886	3-		161,886-
SUBTOTAL FOR F/T SALARIED			3		161,886	3-		161,886-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			10,000			10,000-
SUBTOTAL FOR ADD GRS PAY					10,000			10,000-
SUBTOTAL FOR BUDGET CODE 8310			3		171,886	3-		171,886-
BUDGET CODE: 8400 ANIMAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13		433,724	13-		433,724-
SUBTOTAL FOR F/T SALARIED			13		433,724	13-		433,724-
03 UNSALARIED		031 UNSALARIED			121,232			121,232-
SUBTOTAL FOR UNSALARIED					121,232			121,232-
SUBTOTAL FOR BUDGET CODE 8400			13		554,956	13-		554,956-
BUDGET CODE: 8500 LEAD POISON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70		2,836,049	70-		2,836,049-
SUBTOTAL FOR F/T SALARIED			70		2,836,049	70-		2,836,049-
03 UNSALARIED		031 UNSALARIED			224,358			224,358-
SUBTOTAL FOR UNSALARIED					224,358			224,358-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1,000			1,000-
		042 LONGEVITY DIFFERENTIAL			4,731			4,731-
		047 OVERTIME			1,000			1,000-
		061 SUPPER MONEY			100			100-
		099 ADD GROSS(& FRINGES) HOLD CODE			1,491,876			1,491,876-
SUBTOTAL FOR ADD GRS PAY					1,498,707			1,498,707-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			10,491			10,491-
SUBTOTAL FOR AMT TO SCHED					10,491			10,491-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - 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 8500			70	4,569,605			70-	4,569,605-
BUDGET CODE: 8510 LEAD POISON-FEDERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,099,770		2,500,000	42-	400,230
SUBTOTAL FOR F/T SALARIED			42	2,099,770		2,500,000	42-	400,230
03 UNSALARIED		031 UNSALARIED		53,304				53,304-
SUBTOTAL FOR UNSALARIED				53,304				53,304-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		800				800-
		041 ASSIGNMENT DIFFERENTIAL		21,000				21,000-
		042 LONGEVITY DIFFERENTIAL		43,851				43,851-
		043 SHIFT DIFFERENTIAL		100				100-
		045 HOLIDAY PAY		2,000				2,000-
		047 OVERTIME		13,156				13,156-
		061 SUPPER MONEY		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				81,907				81,907-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000				1,000-
SUBTOTAL FOR FRINGE BENES				1,000				1,000-
SUBTOTAL FOR BUDGET CODE 8510			42	2,235,981		2,500,000	42-	264,019
BUDGET CODE: 8515 CROTON FILTRATION PLANT RATMONITOR W/DEP								
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 8515				65,000				65,000-
BUDGET CODE: 8520 B'KLYN LEAD POISON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	806,239	12	1,198,065	3-	391,826
SUBTOTAL FOR F/T SALARIED			15	806,239	12	1,198,065	3-	391,826
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,164		11,500		2,336
		045 HOLIDAY PAY				300		300
		047 OVERTIME		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				10,164		12,800		2,636

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - 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 8520			15	816,403	12	1,210,865	3- 394,462
BUDGET CODE: 8550 LEAD BASED PAINT HAZARD PROG							
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	155,758	4	77,879	77,879-
SUBTOTAL FOR F/T SALARIED			4	155,758	4	77,879	77,879-
SUBTOTAL FOR BUDGET CODE 8550			4	155,758	4	77,879	77,879-
BUDGET CODE: 8560 LEAD HAZARD REDUCTION DEMO GRANT 2							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	102,994	2	102,994	
SUBTOTAL FOR F/T SALARIED			2	102,994	2	102,994	
03 UNSALARIED 031 UNSALARIED				4,000		4,000	
SUBTOTAL FOR UNSALARIED				4,000		4,000	
SUBTOTAL FOR BUDGET CODE 8560			2	106,994	2	106,994	
BUDGET CODE: 8570 LEAD HAZARD REDUCTION DEMO GRANT 3							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	66,061	3	126,585	1 60,524
SUBTOTAL FOR F/T SALARIED			2	66,061	3	126,585	1 60,524
SUBTOTAL FOR BUDGET CODE 8570			2	66,061	3	126,585	1 60,524
BUDGET CODE: 8580 LEAD HAZARD REDUCTION DEMO GRANT XIII							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	24,813	2	68,678	1 43,865
SUBTOTAL FOR F/T SALARIED			1	24,813	2	68,678	1 43,865
SUBTOTAL FOR BUDGET CODE 8580			1	24,813	2	68,678	1 43,865
BUDGET CODE: 8600 PEST CTL INSPECTIONS-CENTRAL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			64	1,581,547			64- 1,581,547-
SUBTOTAL FOR F/T SALARIED			64	1,581,547			64- 1,581,547-
02 OTH SALARIED 022 SEASONAL POSITIONS				3,607			3,607-
SUBTOTAL FOR OTH SALARIED				3,607			3,607-

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EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - 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		7,229,383				7,229,383-
		SUBTOTAL FOR UNSALARIED		7,229,383				7,229,383-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		200				200-
		042 LONGEVITY DIFFERENTIAL		4,002				4,002-
		047 OVERTIME		2,801				2,801-
		SUBTOTAL FOR ADD GRS PAY		7,003				7,003-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		47,957				47,957-
		SUBTOTAL FOR FRINGE BENES		47,957				47,957-
		SUBTOTAL FOR BUDGET CODE 8600	64	8,869,497			64-	8,869,497-
BUDGET CODE: 8604 PEST CTL INSPECTIONS-MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	604,279			9-	604,279-
		SUBTOTAL FOR F/T SALARIED	9	604,279			9-	604,279-
03 UNSALARIED		031 UNSALARIED		79,086				79,086-
		SUBTOTAL FOR UNSALARIED		79,086				79,086-
		SUBTOTAL FOR BUDGET CODE 8604	9	683,365			9-	683,365-
BUDGET CODE: 8605 PEST CTL INSPECTIONS BRONX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	305,518			7-	305,518-
		SUBTOTAL FOR F/T SALARIED	7	305,518			7-	305,518-
03 UNSALARIED		031 UNSALARIED		40,317				40,317-
		SUBTOTAL FOR UNSALARIED		40,317				40,317-
		SUBTOTAL FOR BUDGET CODE 8605	7	345,835			7-	345,835-
BUDGET CODE: 8606 PEST CTL INSPECTIONS BROOKLYN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	486,406			7-	486,406-
		SUBTOTAL FOR F/T SALARIED	7	486,406			7-	486,406-
03 UNSALARIED		031 UNSALARIED		493,625				493,625-
		SUBTOTAL FOR UNSALARIED		493,625				493,625-

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - 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 8606			7	980,031			7-	980,031-
BUDGET CODE: 8607 PEST CTL INSPECTIONS QUEENS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	859,085			8-	859,085-
SUBTOTAL FOR F/T SALARIED			8	859,085			8-	859,085-
03 UNSALARIED 031 UNSALARIED				862,329				862,329-
SUBTOTAL FOR UNSALARIED				862,329				862,329-
SUBTOTAL FOR BUDGET CODE 8607			8	1,721,414			8-	1,721,414-
BUDGET CODE: 8640 NAT ENVIRONMENTAL PUBLIC HEALTH TRACKING								
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	547,713		587,000	6-	39,287
SUBTOTAL FOR F/T SALARIED			6	547,713		587,000	6-	39,287
03 UNSALARIED 031 UNSALARIED				120,000				120,000-
SUBTOTAL FOR UNSALARIED				120,000				120,000-
SUBTOTAL FOR BUDGET CODE 8640			6	667,713		587,000	6-	80,713-
BUDGET CODE: 8650 ENV. AND HEALTH EFFECT TRACKING PROGRAM								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	223,602			4-	223,602-
SUBTOTAL FOR F/T SALARIED			4	223,602			4-	223,602-
03 UNSALARIED 031 UNSALARIED				19,968				19,968-
SUBTOTAL FOR UNSALARIED				19,968				19,968-
SUBTOTAL FOR BUDGET CODE 8650			4	243,570			4-	243,570-
BUDGET CODE: 8700 COMMUNITY/OCCUPATIONAL HEALTH								
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	221,652			7-	221,652-
SUBTOTAL FOR F/T SALARIED			7	221,652			7-	221,652-
03 UNSALARIED 031 UNSALARIED				47,117				47,117-
SUBTOTAL FOR UNSALARIED				47,117				47,117-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - 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		1,200				1,200-
		042 LONGEVITY DIFFERENTIAL		400				400-
		045 HOLIDAY PAY		3,141				3,141-
		SUBTOTAL FOR ADD GRS PAY		4,741				4,741-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,050				1,050-
		SUBTOTAL FOR FRINGE BENES		1,050				1,050-
		SUBTOTAL FOR BUDGET CODE 8700	7	274,560			7-	274,560-
BUDGET CODE: 8800 POISON CONTROL PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	928,205			10-	928,205-
		SUBTOTAL FOR F/T SALARIED	10	928,205			10-	928,205-
03 UNSALARIED		031 UNSALARIED		116,639				116,639-
		SUBTOTAL FOR UNSALARIED		116,639				116,639-
		SUBTOTAL FOR BUDGET CODE 8800	10	1,044,844			10-	1,044,844-
BUDGET CODE: 8815 Poison Control (HHC Medicaid)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	239,166		300,000	2-	60,834
		SUBTOTAL FOR F/T SALARIED	2	239,166		300,000	2-	60,834
03 UNSALARIED		031 UNSALARIED		10,834				10,834-
		SUBTOTAL FOR UNSALARIED		10,834				10,834-
		SUBTOTAL FOR BUDGET CODE 8815	2	250,000		300,000	2-	50,000
BUDGET CODE: 8890 FINANCE REVIEW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	204,292			4-	204,292-
		SUBTOTAL FOR F/T SALARIED	4	204,292			4-	204,292-
03 UNSALARIED		031 UNSALARIED		3,012				3,012-
		SUBTOTAL FOR UNSALARIED		3,012				3,012-
		SUBTOTAL FOR BUDGET CODE 8890	4	207,304			4-	207,304-

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EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ENVIRONMENTAL HEALTH - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	587	37,953,142	537	38,107,543	154,401
FINANCIAL PLAN SAVINGS					
APPROPRIATION	587	37,953,142	537	38,107,543	154,401

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,905,099		30,991,351	4,086,252
OTHER CATEGORICAL		310,576		360,576	50,000
CAPITAL FUNDS - I.F.A.					
STATE		6,133,438		1,982,439	4,150,999-
FEDERAL - C.D.					
FEDERAL - OTHER		4,539,029		4,773,177	234,148
INTRA-CITY SALES		65,000			65,000-
TOTAL		37,953,142		38,107,543	154,401

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - 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											
0896	PUBLIC HEALTH SANITARIAN	D 816	31215	37,228- 57,508	1	44,276	1	44,276			
1133	CITY MEDICAL DIRECTOR	D 816	53047	46,343-150,148	3	431,657	3	431,657			
1160	CHIEF CONSULTANT	D 816	22075	46,343-150,148	1	71,892	1	71,892			
1202	ADMINISTRATIVE MANAGER	D 816	10025	46,343-150,148	3	232,924	3	232,924			
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-150,148	15	1,360,573	15	1,360,573			
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	46,343-150,148	2	182,551	2	182,551			
1288	CITY MEDICAL SPECIALIST	D 816	53039	80,851-160,795	1	132,072	1	132,072			
1325	HEALTH SERVICES MANAGER	D 816	10069	46,343-150,148	9	865,421	9	865,421			
1327	ASSOCIATE DIRECTOR HEALTH	D 816	95946	54,408-106,529	1	69,373	1	69,373			
1330	ADMINISTRATIVE PUBLIC HEA	D 816	82989	46,343-150,148	6	507,231	6	507,231			
1366	COMPUTER SPECIALIST (SOFT	D 816	13632	67,141- 97,567	6	424,629	6	424,629			
1378	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	1	82,615	1	82,615			
1379	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	9	714,067	9	714,067			
1380	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	12	850,541	12	850,541			
1381	RESEARCH SCIENTIST	D 816	21755	61,860- 87,122	14	872,834	14	872,834			
1390	SENIOR SCIENTIST (RADIATI	D 816	21526	61,159- 77,946	3	187,775	3	187,775			
1395	SENIOR PHYSICIST (INCL. S	D 816	22028	61,159- 77,946	1	61,159	1	61,159			
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	17	1,066,071	17	1,066,071			
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	26	1,060,097	27	1,098,303	1	38,206	
1539	PURCHASING AGENT	D 816	12121	33,128- 58,378	2	91,954	2	91,954			
1550	ASSOCIATE PUBLIC HEALTH S	D 816	31220	49,210- 76,516	16	890,663	16	890,663			
1576	CONSULTANT PUBLIC HEALTH	D 816	51021	59,652- 59,652	4	238,608	4	238,608			
1584	CONSULTANT PUBLIC HEALTH	D 816	51015	59,652- 59,652	1	59,652	1	59,652			
1629	CIVIL ENGINEER (SANITARY)	D 816	20218	73,830- 87,035	1	55,511	1	55,511			
1639	SCIENTIST (RADIATION CONT	D 816	21516	55,511- 69,909	4	221,505	4	221,505			
1640	ASSISTANT SCIENTIST (RADI	D 816	21511	46,763- 61,015	10	454,188	10	454,188			
1645	SCIENTIST (WATER ECOLOGY)	D 816	21538	36,858- 66,294	3	150,652	3	150,652			
1650	ASSISTANT DIRECTOR BUREAU	D 816	51175	47,342- 57,067	4	215,819	4	215,819			
1654	ASSISTANT SCIENTIST (RADI	D 816	21511	46,763- 61,015	1	40,269	1	40,269			
1660	ASSOCIATE PUBLIC HEALTH S	D 816	31220	49,210- 76,516	19	1,046,177	19	1,046,177			
1698	POISON INF SP	D 816	6663	0 0-0 0	11	854,236	11	854,236			
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	41,974- 59,659	1	49,128	1	49,128			
1715	SENIOR PUBLIC HEALTH EDUC	D 816	51135	46,544- 54,137	2	96,076	2	96,076			
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	40,745- 57,067	8	361,402	8	361,402			
1735	STAFF ANALYST	D 816	12626	45,029- 58,234	5	242,999	5	242,999			
1736	STAFF ANALYST TRAINEE	D 816	12749	35,281- 37,394	2	65,247	2	65,247			
1740	PUBLIC HEALTH NURSE	D 816	51011	54,316- 59,652	1	55,960	1	55,960			
1745	REGIONAL DIRECTOR (BUREAU	D 816	31271	53,081- 60,982	3	165,341	3	165,341			
1750	ASSOCIATE PUBLIC HEALTH S	D 816	31220	49,210- 76,516	53	2,640,271	53	2,640,271			
1794	ASSOCIATE PUBLIC HEALTH E	D 816	51183	44,331- 54,411	3	157,951	3	157,951			
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	45,166- 63,012	2	94,716	2	94,716			

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - 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									
1820	COMPUTER ASSOCIATE (OPERA	D 816	13621	41,974- 79,871	2	102,076	2	102,076		
1821	COMPUTER ASSOCIATE (TECHN	D 816	13611	41,368- 79,096	1	49,837	1	49,837		
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	1	33,598	1	33,598		
1859	WORD PROCESSOR	D 816	10302	24,967- 42,000	5	151,450	5	151,450		
1884	NURSE PRACT	D 816	6611	0 0-0 0	1	75,716	1	75,716		
1891	RESEARCH ASSISTANT	D 816	60910	37,219- 48,973	6	216,164	6	216,164		
1896	PUBLIC HEALTH SANITARIAN	D 816	31215	37,228- 57,508	140	5,768,086	141	5,812,362	1	44,276
2019	SUPERVSNQ PUB HLTH ADVISE	D 816	51193	44,185- 54,251	4	176,740	4	176,740		
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51192	33,153- 36,736	8	310,256	8	310,256		
2021	PUBLIC HEALTH ADVISER (CO	D 816	51191	31,521- 42,129	9	286,473	9	286,473		
2101	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	7	231,187	7	231,187		
2102	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	12	371,417	12	371,417		
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	13	364,430	13	364,430		
2104	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	1	27,158	1	27,158		
2105	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	2	51,331	2	51,331		
2121	SUPERVISOR (PEST CONTROL)	D 816	90505	27,789- 39,649	4	119,011	4	119,011		
2140	STOCK WORKER	D 816	12200	25,428- 37,113	1	29,395	1	29,395		
2165	MOTOR VEHICLE OPERATOR	D 816	91212	32,742- 32,742	1	35,592	1	35,592		
2192	OFFICE AIDE (TYPIST)	D 816	1010A	18,942- 27,342	1	27,763	1	27,763		
2193	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	1	28,089	1	28,089		
2194	CLERICAL AIDE	D 816	10250	24,155- 29,255	1	24,665	1	24,665		
2195	PUBLIC RECORDS AIDE	D 816	60215	28,039- 37,332	3	86,338	3	86,338		
2225	SUPERVISOR (EXTERMINATORS	D 816	90535	32,240- 36,472	3	96,971	3	96,971		
2255	EXTERMINATOR	D 816	90510	27,789- 35,244	2	55,801	2	55,801		
2355	ASSISTANT COMMUNITY LIAIS	D 816	56092	26,686- 32,637	2	53,898	2	53,898		
2369	INDUSTRIAL HYGIENIST	D 816	31305	38,827- 53,659	2	90,788	2	90,788		
2896	PUBLIC HEALTH SANITARIAN	D 816	31215	37,228- 57,508	1	44,276	1	44,276		
3102	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	1	30,120	1	30,120		
3160	COMMUNITY COORDINATOR	D 816	56058	43,894- 59,831	1	44,324	1	44,324		
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 45,447	2	63,130	2	63,130		
3170	COMMUNITY ASSISTANT	D 816	56056	22,907- 30,057	8	218,656	8	218,656		
3173	CITY PEST CONTROL AIDE	D 816	90643	23,302- 25,018	6	157,126	6	157,126		
8604	REGIONAL DIRECTOR (BUREAU	D 816	31271	53,081- 60,982	1	53,459	1	53,459		
	SUBTOTAL FOR OBJECT 001				540	26,941,404	542	27,023,886	2	82,482



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - 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											
	POSITION SCHEDULE FOR U/A 104					540	26,941,404	542	27,023,886	2	82,482
	PLANNED INCREASES/(DECREASES)					47	2,344,900	-5	-249,298	-52	-2,594,198
	TOTAL FOR U/A 104					587	29,286,304	537	26,774,588	-50	-2,511,716

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: WTC2 WTC DISASTER RELATED EXPENSES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43		2,200,000	43-		2,200,000-
		SUBTOTAL FOR F/T SALARIED	43		2,200,000	43-		2,200,000-
		SUBTOTAL FOR BUDGET CODE WTC2	43		2,200,000	43-		2,200,000-
		TOTAL FOR	43		2,200,000	43-		2,200,000-
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER								
BUDGET CODE: 1501 CHIEF MEDICAL EXAMINER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70		4,039,166	70-		4,039,166-
		SUBTOTAL FOR F/T SALARIED	70		4,039,166	70-		4,039,166-
03 UNSALARIED		031 UNSALARIED			480,233			480,233-
		SUBTOTAL FOR UNSALARIED			480,233			480,233-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			47,010			47,010-
		042 LONGEVITY DIFFERENTIAL			92,091			92,091-
		043 SHIFT DIFFERENTIAL			92,895			92,895-
		045 HOLIDAY PAY			77,920			77,920-
		047 OVERTIME			400,008			400,008-
		061 SUPPER MONEY			100			100-
		SUBTOTAL FOR ADD GRS PAY			710,024			710,024-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			2,136			2,136-
		SUBTOTAL FOR FRINGE BENES			2,136			2,136-
		SUBTOTAL FOR BUDGET CODE 1501	70		5,231,559	70-		5,231,559-
BUDGET CODE: 1502 Mortuary Operations & Autopsies								
01 F/T SALARIED		001 FULL YEAR POSITIONS	91		3,679,124	91-		3,679,124-
		SUBTOTAL FOR F/T SALARIED	91		3,679,124	91-		3,679,124-
04 ADD GRS PAY		047 OVERTIME			541,678			541,678-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					541,678			541,678-
SUBTOTAL FOR BUDGET CODE 1502			91		4,220,802	91-		4,220,802-
BUDGET CODE: 1503 AUTOPSIES & INVESTIGATIONS								
01 F/T SALARIED	001	FULL YEAR POSITIONS	111		8,101,630	111-		8,101,630-
SUBTOTAL FOR F/T SALARIED			111		8,101,630	111-		8,101,630-
03 UNSALARIED	031	UNSALARIED			83,912			83,912-
SUBTOTAL FOR UNSALARIED					83,912			83,912-
04 ADD GRS PAY	X47	PY OVERTIME			1,500			1,500-
SUBTOTAL FOR ADD GRS PAY					1,500			1,500-
06 FRINGE BENES	067	SUPPLEMENTAL EMPLOYEE WELF BEN			32,022			32,022-
SUBTOTAL FOR FRINGE BENES					32,022			32,022-
SUBTOTAL FOR BUDGET CODE 1503			111		8,219,064	111-		8,219,064-
BUDGET CODE: 1504 LABORATORIES-CME								
01 F/T SALARIED	001	FULL YEAR POSITIONS	47		2,167,445	3		80,375
SUBTOTAL FOR F/T SALARIED			47		2,167,445	3		80,375
03 UNSALARIED	031	UNSALARIED			221,833			
SUBTOTAL FOR UNSALARIED					221,833			
SUBTOTAL FOR BUDGET CODE 1504			47		2,389,278	3		80,375
BUDGET CODE: 1505 DNA Operations								
01 F/T SALARIED	001	FULL YEAR POSITIONS	186		9,202,933	186-		9,202,933-
SUBTOTAL FOR F/T SALARIED			186		9,202,933	186-		9,202,933-
03 UNSALARIED	031	UNSALARIED			60,000			
SUBTOTAL FOR UNSALARIED					60,000			
SUBTOTAL FOR BUDGET CODE 1505			186		9,262,933	186-		9,262,933-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1570 Aid to Crime Lab Supplemental								
04 ADD GRS PAY		047 OVERTIME		12,500				12,500-
SUBTOTAL FOR ADD GRS PAY				12,500				12,500-
SUBTOTAL FOR BUDGET CODE 1570				12,500				12,500-
BUDGET CODE: 1580 Aid to Toxicology Lab								
04 ADD GRS PAY		047 OVERTIME		10,000				10,000-
SUBTOTAL FOR ADD GRS PAY				10,000				10,000-
SUBTOTAL FOR BUDGET CODE 1580				10,000				10,000-
BUDGET CODE: 6011 Office of the Director								
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	611,855	8	611,855
SUBTOTAL FOR F/T SALARIED					8	611,855	8	611,855
03 UNSALARIED		031 UNSALARIED				422,989		422,989
SUBTOTAL FOR UNSALARIED						422,989		422,989
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				100		100
SUBTOTAL FOR AMT TO SCHED						100		100
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN				32,022		32,022
SUBTOTAL FOR FRINGE BENES						32,022		32,022
SUBTOTAL FOR BUDGET CODE 6011					8	1,066,966	8	1,066,966
BUDGET CODE: 6014 Finance and Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS			26	1,546,743	26	1,546,743
SUBTOTAL FOR F/T SALARIED					26	1,546,743	26	1,546,743
SUBTOTAL FOR BUDGET CODE 6014					26	1,546,743	26	1,546,743
BUDGET CODE: 6015 Office of General Counsel								
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	481,804	6	481,804
SUBTOTAL FOR F/T SALARIED					6	481,804	6	481,804



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - 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 6015					6	481,804	6	481,804
BUDGET CODE: 6016 Facilities								
01 F/T SALARIED		001 FULL YEAR POSITIONS			29	1,061,093	29	1,061,093
SUBTOTAL FOR F/T SALARIED					29	1,061,093	29	1,061,093
SUBTOTAL FOR BUDGET CODE 6016					29	1,061,093	29	1,061,093
BUDGET CODE: 6017 Human Resources								
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	262,534	4	262,534
SUBTOTAL FOR F/T SALARIED					4	262,534	4	262,534
SUBTOTAL FOR BUDGET CODE 6017					4	262,534	4	262,534
BUDGET CODE: 6020 Materials Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	168,842	6	168,842
SUBTOTAL FOR F/T SALARIED					6	168,842	6	168,842
SUBTOTAL FOR BUDGET CODE 6020					6	168,842	6	168,842
BUDGET CODE: 6021 Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS			27	1,996,579	27	1,996,579
SUBTOTAL FOR F/T SALARIED					27	1,996,579	27	1,996,579
SUBTOTAL FOR BUDGET CODE 6021					27	1,996,579	27	1,996,579
BUDGET CODE: 6022 Records Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS			16	423,427	16	423,427
SUBTOTAL FOR F/T SALARIED					16	423,427	16	423,427
SUBTOTAL FOR BUDGET CODE 6022					16	423,427	16	423,427
BUDGET CODE: 6031 Evidence								
01 F/T SALARIED		001 FULL YEAR POSITIONS			63	2,470,935	63	2,470,935
SUBTOTAL FOR F/T SALARIED					63	2,470,935	63	2,470,935



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - 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				47,083			47,083
		SUBTOTAL FOR ADD GRS PAY				47,083			47,083
		SUBTOTAL FOR BUDGET CODE 6031			63	2,518,018		63	2,518,018
BUDGET CODE: 6032 Forensic Pathology									
01 F/T SALARIED		001 FULL YEAR POSITIONS			35	4,754,644		35	4,754,644
		SUBTOTAL FOR F/T SALARIED			35	4,754,644		35	4,754,644
03 UNSALARIED		031 UNSALARIED				422,989			422,989
		SUBTOTAL FOR UNSALARIED				422,989			422,989
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				47,010			47,010
		042 LONGEVITY DIFFERENTIAL				46,046			46,046
		043 SHIFT DIFFERENTIAL				46,448			46,448
		045 HOLIDAY PAY				38,960			38,960
		SUBTOTAL FOR ADD GRS PAY				178,464			178,464
		SUBTOTAL FOR BUDGET CODE 6032			35	5,356,097		35	5,356,097
BUDGET CODE: 6033 Mortuary Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	261,806		6	261,806
		SUBTOTAL FOR F/T SALARIED			6	261,806		6	261,806
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				46,045			46,045
		043 SHIFT DIFFERENTIAL				46,447			46,447
		045 HOLIDAY PAY				38,960			38,960
		047 OVERTIME				47,084			47,084
		SUBTOTAL FOR ADD GRS PAY				178,536			178,536
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				712			712
		SUBTOTAL FOR FRINGE BENES				712			712
		SUBTOTAL FOR BUDGET CODE 6033			6	441,054		6	441,054
BUDGET CODE: 6034 X-Ray									
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	206,386		7	206,386



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - 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 F/T SALARIED					7	206,386	7	206,386
SUBTOTAL FOR BUDGET CODE 6034					7	206,386	7	206,386
BUDGET CODE: 6035 Photograpy								
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	151,780	8	151,780
SUBTOTAL FOR F/T SALARIED					8	151,780	8	151,780
SUBTOTAL FOR BUDGET CODE 6035					8	151,780	8	151,780
BUDGET CODE: 6036 Bronx Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	424,019	11	424,019
SUBTOTAL FOR F/T SALARIED					11	424,019	11	424,019
04 ADD GRS PAY		047 OVERTIME				94,169		94,169
SUBTOTAL FOR ADD GRS PAY						94,169		94,169
SUBTOTAL FOR BUDGET CODE 6036					11	518,188	11	518,188
BUDGET CODE: 6037 Brooklyn Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS			16	582,686	16	582,686
SUBTOTAL FOR F/T SALARIED					16	582,686	16	582,686
04 ADD GRS PAY		047 OVERTIME				94,169		94,169
SUBTOTAL FOR ADD GRS PAY						94,169		94,169
SUBTOTAL FOR BUDGET CODE 6037					16	676,855	16	676,855
BUDGET CODE: 6039 Manhattan Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS			23	799,484	23	799,484
SUBTOTAL FOR F/T SALARIED					23	799,484	23	799,484
04 ADD GRS PAY		047 OVERTIME				94,169		94,169
SUBTOTAL FOR ADD GRS PAY						94,169		94,169
SUBTOTAL FOR BUDGET CODE 6039					23	893,653	23	893,653



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6041 Queens Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS			19	692,845	19	692,845
SUBTOTAL FOR F/T SALARIED					19	692,845	19	692,845
04 ADD GRS PAY		047 OVERTIME				94,169		94,169
SUBTOTAL FOR ADD GRS PAY						94,169		94,169
SUBTOTAL FOR BUDGET CODE 6041					19	787,014	19	787,014
BUDGET CODE: 6042 Staten Island Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	103,167	3	103,167
SUBTOTAL FOR F/T SALARIED					3	103,167	3	103,167
04 ADD GRS PAY		047 OVERTIME				47,084		47,084
SUBTOTAL FOR ADD GRS PAY						47,084		47,084
SUBTOTAL FOR BUDGET CODE 6042					3	150,251	3	150,251
BUDGET CODE: 6043 Toxicology								
01 F/T SALARIED		001 FULL YEAR POSITIONS			28	1,683,026	28	1,683,026
SUBTOTAL FOR F/T SALARIED					28	1,683,026	28	1,683,026
04 ADD GRS PAY		047 OVERTIME				94,169		94,169
SUBTOTAL FOR ADD GRS PAY						94,169		94,169
SUBTOTAL FOR BUDGET CODE 6043					28	1,777,195	28	1,777,195
BUDGET CODE: 6044 Histology								
01 F/T SALARIED		001 FULL YEAR POSITIONS			14	301,161	14	301,161
SUBTOTAL FOR F/T SALARIED					14	301,161	14	301,161
04 ADD GRS PAY		047 OVERTIME				47,084		47,084
SUBTOTAL FOR ADD GRS PAY						47,084		47,084
SUBTOTAL FOR BUDGET CODE 6044					14	348,245	14	348,245

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6045 Anthropology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	299,331	4	299,331		299,331
SUBTOTAL FOR F/T SALARIED			4	299,331	4	299,331		299,331
SUBTOTAL FOR BUDGET CODE 6045			4	299,331	4	299,331		299,331
BUDGET CODE: 6046 World Trade Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000		70,000
SUBTOTAL FOR F/T SALARIED			1	70,000	1	70,000		70,000
SUBTOTAL FOR BUDGET CODE 6046			1	70,000	1	70,000		70,000
BUDGET CODE: 6047 Medical Legal Investigations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,719,954	41	2,719,954		2,719,954
SUBTOTAL FOR F/T SALARIED			41	2,719,954	41	2,719,954		2,719,954
04 ADD GRS PAY		047 OVERTIME		282,506		282,506		282,506
SUBTOTAL FOR ADD GRS PAY				282,506		282,506		282,506
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		712		712		712
SUBTOTAL FOR FRINGE BENES				712		712		712
SUBTOTAL FOR BUDGET CODE 6047			41	3,003,172	41	3,003,172		3,003,172
BUDGET CODE: 6048 Identification								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	375,173	19	375,173		375,173
SUBTOTAL FOR F/T SALARIED			19	375,173	19	375,173		375,173
SUBTOTAL FOR BUDGET CODE 6048			19	375,173	19	375,173		375,173
BUDGET CODE: 6049 Communications								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	136,016	11	136,016		136,016
SUBTOTAL FOR F/T SALARIED			11	136,016	11	136,016		136,016
SUBTOTAL FOR BUDGET CODE 6049			11	136,016	11	136,016		136,016



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 6051 Decedent Disposition							
01 F/T SALARIED		001 FULL YEAR POSITIONS			41	1,151,590	41
SUBTOTAL FOR F/T SALARIED					41	1,151,590	41
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				712	
SUBTOTAL FOR FRINGE BENES						712	
SUBTOTAL FOR BUDGET CODE 6051					41	1,152,302	41
BUDGET CODE: 6060 Forensic Biology							
01 F/T SALARIED		001 FULL YEAR POSITIONS			288	15,991,634	288
SUBTOTAL FOR F/T SALARIED					288	15,991,634	288
SUBTOTAL FOR BUDGET CODE 6060					288	15,991,634	288
BUDGET CODE: 6061 Forensic Analysis & Recon							
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	161,512	3
SUBTOTAL FOR F/T SALARIED					3	161,512	3
SUBTOTAL FOR BUDGET CODE 6061					3	161,512	3
TOTAL FOR CHIEF MEDICAL EXAMINER			505	29,346,136	766	42,102,239	261
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN			548	31,546,136	766	42,102,239	218



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OFFICE OF CHIEF MEDICAL EXAMINER - P	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	548	31,546,136	766	42,102,239	10,556,103
FINANCIAL PLAN SAVINGS			3-	80,375-	80,375-
APPROPRIATION	548	31,546,136	763	42,021,864	10,475,728

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	26,371,589	36,866,203	10,494,614
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,174,547	5,155,661	18,886-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	31,546,136	42,021,864	10,475,728

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - 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										
1105	*CHIEF MEDICAL EXAMINER O	D 816	53880	46,343-150,148	1	166,891	1	166,891		
1106	DIRECTOR OF MEDICOLEGEL I	D 816	06478	46,343-150,148	1	130,997	1	130,997		
1119	DEPUTY CHIEF CITY MEDICAL	D 816	95451	46,343-150,148	1	166,690	1	166,690		
1153	CRIMINALIST ASSIST DIR OF	D 816	2184C	46,343-150,148	2	211,400	2	211,400		
1154	DIRECTOR (BUREAV OF ALCOH	D 816	95491	46,343-150,148	1	132,565	1	132,565		
1155	CRIMINALIST	D 816	06728	32,907- 73,992	18	1,061,068	18	1,061,068		
1156	FORENSIC SCIENTIST(OCME)	D 816	06525	49,352- 65,364	21	1,496,919	21	1,496,919		
1157	ASSISTANT DIRECTOR OF FOR	D 816	06521	46,343-150,148	3	329,508	3	329,508		
1158	FORENSIC ANALYST(OCME)	D 816	06524	34,379- 52,291	39	1,958,821	39	1,958,821		
1159	CRIMINALIST	D 816	06728	32,907- 73,992	24	1,001,203	24	1,001,203		
1198	COORDINATOR OF MORTUARY S	D 816	52090	46,343-150,148	1	67,048	1	67,048		
1213	*ADMINISTARTIVE STAFF ANA	D 816	10026	46,343-150,148	5	525,762	5	525,762		
1219	CONSTRUCTION PROJECT MANA	D 816	34202	46,763- 87,035	2	146,149	2	146,149		
1237	CITY MEDICAL EXAMINER (OC	D 816	06481	85,008-121,438	12	1,555,577	12	1,555,577		
1238	CITY MEDICAL EXAMINER (OC	D 816	06481	85,008-121,438	17	2,469,302	17	2,469,302		
1239	CITY MEDICAL EXAMINER (OC	D 816	53859	103,199-147,425	1	150,708	1	150,708		
1243	ASSISTANT DIRECTOR OF TOX	D 816	06485	46,343-150,148	1	119,119	1	119,119		
1244	ASST DIRECTOR OF TOXICOLO	D 816	06486	46,343-150,148	1	119,119	1	119,119		
1246	ASST. DIR. FOR LABS	D 816	21540	46,343-150,148	1	109,432	1	109,432		
1250	ADMINISTRATIVE ATTORNEY	D 816	10006	46,343-150,148	1	112,561	1	112,561		
1252	SPECIAL ASST FOR INVESTIG	D 816	31146	46,343-150,148	1	65,100	1	65,100		
1333	AGENCY ATTORNEY	D 816	30087	50,677- 88,287	1	83,455	1	83,455		
1366	ADMINISTRATIVE PROJECT MA	D 816	83008	46,343-150,148	2	143,797	2	143,797		
1373	ASSOCIATE LABORATORY MICR	D 816	21514	48,559- 84,011	1	75,690	1	75,690		
1379	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	2	157,919	2	157,919		
1381	ASSOCIATE LABORATORY MICR	D 816	21514	48,559- 84,011	1	61,860	1	61,860		
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	4	277,517	4	277,517		
1435	STATIONARY ENGINEER	D 816	91644	58,151- 85,963	1	67,755	1	67,755		
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	54,561- 79,871	4	219,524	4	219,524		
1489	ASSOCIATE PROJECT MANAGER	D 816	22427	54,972- 87,035	1	72,390	1	72,390		
1530	COORDINATING MANAGER(HHC)	D 816	98012	46,343-150,148	1	59,714	1	59,714		
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	13	554,154	13	554,154		
1539	PURCHASING AGENT	D 816	12121	33,128- 58,378	6	274,687	6	274,687		
1540	SECRETARY	D 816	10252	24,155- 44,754	1	42,492	1	42,492		
1559	CRIMINALIST	X 816	21849	36,581- 88,259	1	48,180	1	48,180		
1560	EVIDENCE AND PROPERTY CON	D 816	71022	44,883- 55,291	40	1,670,902	40	1,670,902		
1735	STAFF ANALYST	D 816	12626	45,029- 58,234	1	58,365	1	58,365		
1765	LABORATORY MICROBIOLOGIST	D 816	21513	37,653- 55,311	1	43,253	1	43,253		
1784	SENIOR PHOTOGRAPHER	D 816	90635	38,418- 51,734	1	40,288	1	40,288		
1785	PHOTOGRAPHER	D 816	90610	33,821- 41,416	3	111,419	3	111,419		
1829	MEDICOLEGAL INVESTIGATOR	D 816	06480	53,238- 65,382	32	2,342,998	32	2,342,998		



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - 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										
1864	OFFICE MACHINE AIDE	D 816	11702	24,155-	34,030	4	103,000	4	103,000	
1958	CITY LABORER (GROUP,A)	D 816	90702	41,635-	45,289	1	45,518	1	45,518	
1985	LABORATORY MICROBIOLOGIST	D 816	21513	37,653-	55,311	1	40,201	1	40,201	
2000	PRIN MORTUARY TECHNICIAN	D 816	52017	39,720-	46,014	6	245,328	6	245,328	
2018	MEDICAL RECORD LIBRARIAN	D 816	50811	36,190-	40,991	1	36,317	1	36,317	
2030	SUPERVISOR OF STOCK WORKE	D 816	12202	30,234-	58,446	1	34,762	1	34,762	
2090	X-RAY TECHNICIAN	D 816	51310	45,807-	47,676	3	120,684	3	120,684	
2091	SENIOR X-RAY TECHNICIAN	D 816	51335	36,673-	37,510	2	85,658	2	85,658	
2096	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155-	44,754	2	79,845	2	79,845	
2101	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754	1	32,108	1	32,108	
2102	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754	7	215,683	7	215,683	
2103	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754	4	108,762	4	108,762	
2112	COMPUTER SERVICE TECHNICI	D 816	13615	33,584-	46,940	1	33,258	1	33,258	
2140	STOCK WORKER	D 816	12200	25,428-	37,113	4	117,917	4	117,917	
2141	SENIOR MOTOR VEHICLE SUPE	D 816	91233	44,316-	44,316	1	44,316	1	44,316	
2145	ASSISTANT COORDINATOR OF	D 816	52085	47,302-	55,819	2	103,121	2	103,121	
2150	SENIOR MORTUARY TECHNICIA	D 816	52016	34,581-	39,028	18	661,320	18	661,320	
2165	MOTOR VEHICLE OPERATOR ##	D 816	91212	32,742-	32,742	20	686,907	20	686,907	
2180	LABORATORY ASSOCIATE	D 816	21512	34,499-	38,444	15	531,564	15	531,564	
2194	CLERICAL AIDE	D 816	10250	24,155-	29,255	1	26,780	1	26,780	
2240	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155-	44,754	1	29,814	1	29,814	
2245	MORTUARY TECHNICIAN	D 816	52015	31,081-	35,354	43	1,356,962	43	1,356,962	
2340	LABORATORY HELPER	D 816	82107	27,203-	35,374	2	58,018	2	58,018	
2370	INSTITUTIONTIONAL AIDE	D 816	81803	28,268-	31,317	8	210,244	8	210,244	
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998-	45,447	3	110,740	3	110,740	
3245	MORTUARY TECHNICIAN	D 816	52015	31,081-	35,354	3	95,088	3	95,088	
3560	EVIDENCE AND PROPERTY CON	D 816	71022	44,883-	55,291	1	51,605	1	51,605	
SUBTOTAL FOR OBJECT 001						427	23,767,818	427	23,767,818	

POSITION SCHEDULE FOR U/A 106	427	23,767,818	427	23,767,818		
PLANNED INCREASES/(DECREASES)	121	6,735,143	336	18,702,545	215	11,967,402
TOTAL FOR U/A 106	548	30,502,961	763	42,470,363	215	11,967,402

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - 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: 7001 Oral Health Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	4,592,824			78-
SUBTOTAL FOR F/T SALARIED			78	4,592,824			78-
02 OTH SALARIED		021 PART-TIME POSITIONS		10,435			
SUBTOTAL FOR OTH SALARIED				10,435			
03 UNSALARIED		031 UNSALARIED		2,134,452			
SUBTOTAL FOR UNSALARIED				2,134,452			
SUBTOTAL FOR BUDGET CODE 7001			78	6,737,711			78-
BUDGET CODE: 7002 Correctional Health Services - Medical							
01 F/T SALARIED		001 FULL YEAR POSITIONS	161	11,458,957			161-
SUBTOTAL FOR F/T SALARIED			161	11,458,957			161-
02 OTH SALARIED		021 PART-TIME POSITIONS		135,575			
SUBTOTAL FOR OTH SALARIED				135,575			
03 UNSALARIED		031 UNSALARIED		39,240			
SUBTOTAL FOR UNSALARIED				39,240			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,140			
		042 LONGEVITY DIFFERENTIAL		46,436			
		043 SHIFT DIFFERENTIAL		2,836			
		045 HOLIDAY PAY		250			
		047 OVERTIME		10,580			
SUBTOTAL FOR ADD GRS PAY				71,242			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		11,354			
SUBTOTAL FOR AMT TO SCHED				11,354			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		950			
SUBTOTAL FOR FRINGE BENES				950			
SUBTOTAL FOR BUDGET CODE 7002			161	11,717,318			161-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7003 Correctional Hth Srvs. - Mental Health								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	791,753			9-	791,753-
SUBTOTAL FOR F/T SALARIED			9	791,753			9-	791,753-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,637				1,637-
SUBTOTAL FOR OTH SALARIED				1,637				1,637-
03 UNSALARIED		031 UNSALARIED		152,323				152,323-
SUBTOTAL FOR UNSALARIED				152,323				152,323-
SUBTOTAL FOR BUDGET CODE 7003			9	945,713			9-	945,713-
BUDGET CODE: 7004 Mental Health Discharge Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,099				27,099-
SUBTOTAL FOR F/T SALARIED				27,099				27,099-
SUBTOTAL FOR BUDGET CODE 7004				27,099				27,099-
TOTAL FOR			248	19,427,841			248-	19,427,841-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: 7000 MED MAN CARE ADMIN PS CITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,187,957	1	40,664	39-	2,147,293-
SUBTOTAL FOR F/T SALARIED			40	2,187,957	1	40,664	39-	2,147,293-
03 UNSALARIED		031 UNSALARIED		537,167				537,167-
SUBTOTAL FOR UNSALARIED				537,167				537,167-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000				10,000-
SUBTOTAL FOR ADD GRS PAY				10,000				10,000-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		72,376				72,376-
SUBTOTAL FOR FRINGE BENES				72,376				72,376-
SUBTOTAL FOR BUDGET CODE 7000			40	2,807,500	1	40,664	39-	2,766,836-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - 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: 7005 MANAGED CARE-HCA-CSS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		125,000		125,000		
		SUBTOTAL FOR F/T SALARIED		125,000		125,000		
		SUBTOTAL FOR BUDGET CODE 7005		125,000		125,000		
BUDGET CODE: 7010 MED MAN CARE PS STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,201,068	12	1,205,068		4,000
		SUBTOTAL FOR F/T SALARIED	12	1,201,068	12	1,205,068		4,000
03 UNSALARIED		031 UNSALARIED		53,794		53,794		
		SUBTOTAL FOR UNSALARIED		53,794		53,794		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000				3,000-
		047 OVERTIME		1,000				1,000-
		SUBTOTAL FOR ADD GRS PAY		4,000				4,000-
		SUBTOTAL FOR BUDGET CODE 7010	12	1,258,862	12	1,258,862		
BUDGET CODE: 7020 MED MAN CAR PS FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,240,113	12	1,258,813		18,700
		SUBTOTAL FOR F/T SALARIED	12	1,240,113	12	1,258,813		18,700
03 UNSALARIED		031 UNSALARIED		15,000				15,000-
		SUBTOTAL FOR UNSALARIED		15,000				15,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000				3,000-
		045 HOLIDAY PAY		100		100		
		046 TERMINAL LEAVE				100		100
		047 OVERTIME		1,000				1,000-
		049 BACKPAY - PRIOR YEARS				100		100
		056 EARLY RET.TERMINAL LEAVE.....				100		100
		SUBTOTAL FOR ADD GRS PAY		4,100		400		3,700-
		SUBTOTAL FOR BUDGET CODE 7020	12	1,259,213	12	1,259,213		
BUDGET CODE: 7025 HEALTH STAT-HCA- DOSS								

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - 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	5	212,934	5	212,934		
		SUBTOTAL FOR F/T SALARIED	5	212,934	5	212,934		
		SUBTOTAL FOR BUDGET CODE 7025	5	212,934	5	212,934		
BUDGET CODE: 7040 CBO FACILITATED ENROLLMENT								
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	61,894			2-	61,894-
		SUBTOTAL FOR F/T SALARIED	2	61,894			2-	61,894-
03 UNSALARIED	031	UNSALARIED		45,124				45,124-
		SUBTOTAL FOR UNSALARIED		45,124				45,124-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		7,000				7,000-
		SUBTOTAL FOR ADD GRS PAY		7,000				7,000-
		SUBTOTAL FOR BUDGET CODE 7040	2	114,018			2-	114,018-
BUDGET CODE: 7050 HCAI Exec/Admin/Commish/HR/Hlth Academy								
01 F/T SALARIED	001	FULL YEAR POSITIONS			2	363,544	2	363,544
		SUBTOTAL FOR F/T SALARIED			2	363,544	2	363,544
03 UNSALARIED	031	UNSALARIED				9,431		9,431
		SUBTOTAL FOR UNSALARIED				9,431		9,431
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL				3,168		3,168
	042	LONGEVITY DIFFERENTIAL				12,155		12,155
	045	HOLIDAY PAY				908		908
	047	OVERTIME				55,000		55,000
		SUBTOTAL FOR ADD GRS PAY				71,231		71,231
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS				1,100		1,100
		SUBTOTAL FOR FRINGE BENES				1,100		1,100
		SUBTOTAL FOR BUDGET CODE 7050			2	445,306	2	445,306
BUDGET CODE: 7051 Clinic & Program Support								
01 F/T SALARIED	001	FULL YEAR POSITIONS			31	3,481,331	31	3,481,331
		SUBTOTAL FOR F/T SALARIED			31	3,481,331	31	3,481,331

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - 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				137,479		137,479
		SUBTOTAL FOR UNSALARIED				137,479		137,479
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				8,712		8,712
		042 LONGEVITY DIFFERENTIAL				20,570		20,570
		045 HOLIDAY PAY				330		330
		047 OVERTIME				41,800		41,800
		SUBTOTAL FOR ADD GRS PAY				71,412		71,412
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				3,850		3,850
		SUBTOTAL FOR FRINGE BENES				3,850		3,850
		SUBTOTAL FOR BUDGET CODE 7051			31	3,694,072	31	3,694,072
BUDGET CODE: 7052 Management, Planning & Analysis								
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	684,482	13	684,482
		SUBTOTAL FOR F/T SALARIED			13	684,482	13	684,482
		SUBTOTAL FOR BUDGET CODE 7052			13	684,482	13	684,482
BUDGET CODE: 7054 Managed Care Prof Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	196,298	4	196,298
		SUBTOTAL FOR F/T SALARIED			4	196,298	4	196,298
03 UNSALARIED		031 UNSALARIED				53,564		53,564
		SUBTOTAL FOR UNSALARIED				53,564		53,564
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				2,970		2,970
		041 ASSIGNMENT DIFFERENTIAL				31,680		31,680
		042 LONGEVITY DIFFERENTIAL				9,900		9,900
		045 HOLIDAY PAY				3,300		3,300
		SUBTOTAL FOR ADD GRS PAY				47,850		47,850
		SUBTOTAL FOR BUDGET CODE 7054			4	297,712	4	297,712
BUDGET CODE: 7060 Take Care New York								
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	2,008,999	11	2,008,999



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

			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					11	2,008,999	2,008,999
03 UNSALARIED		031 UNSALARIED				129,371	129,371
SUBTOTAL FOR UNSALARIED						129,371	129,371
SUBTOTAL FOR BUDGET CODE 7060					11	2,138,370	2,138,370
TOTAL FOR ADMINISTRATION			71	5,777,527	91	10,156,615	4,379,088
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,500			37,500-
SUBTOTAL FOR F/T SALARIED			1	37,500			37,500-
03 UNSALARIED		031 UNSALARIED		63,280			63,280-
SUBTOTAL FOR UNSALARIED				63,280			63,280-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		900			900-
		045 HOLIDAY PAY		4,000			4,000-
		047 OVERTIME		11,000			11,000-
SUBTOTAL FOR ADD GRS PAY				15,900			15,900-
SUBTOTAL FOR BUDGET CODE 7030			1	116,680			116,680-
BUDGET CODE: 7053 Health Insurance Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS			23	1,686,043	1,686,043
SUBTOTAL FOR F/T SALARIED					23	1,686,043	1,686,043
03 UNSALARIED		031 UNSALARIED				561,909	561,909
SUBTOTAL FOR UNSALARIED						561,909	561,909
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				330	330
		041 ASSIGNMENT DIFFERENTIAL				3,520	3,520
		042 LONGEVITY DIFFERENTIAL				39,600	39,600
		045 HOLIDAY PAY				13,200	13,200
SUBTOTAL FOR ADD GRS PAY						56,650	56,650

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

			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 7053					23	2,304,602	23 2,304,602
BUDGET CODE: 7056 Oral Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS			78	4,260,920	78 4,260,920
SUBTOTAL FOR F/T SALARIED					78	4,260,920	78 4,260,920
03 UNSALARIED		031 UNSALARIED				236,609	236,609
SUBTOTAL FOR UNSALARIED						236,609	236,609
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				5,500	5,500
		041 ASSIGNMENT DIFFERENTIAL				13,200	13,200
		042 LONGEVITY DIFFERENTIAL				225,500	225,500
		045 HOLIDAY PAY				4,400	4,400
		047 OVERTIME				13,200	13,200
SUBTOTAL FOR ADD GRS PAY						261,800	261,800
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				13,200	13,200
SUBTOTAL FOR FRINGE BENES						13,200	13,200
SUBTOTAL FOR BUDGET CODE 7056					78	4,772,529	78 4,772,529
TOTAL FOR MATERNAL & CHILD HEALTH			1	116,680	101	7,077,131	100 6,960,451
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES							
BUDGET CODE: 7057 CHS - Medical and Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS			42	6,076,610	42 6,076,610
SUBTOTAL FOR F/T SALARIED					42	6,076,610	42 6,076,610
03 UNSALARIED		031 UNSALARIED				237,711	237,711
SUBTOTAL FOR UNSALARIED						237,711	237,711
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				1,100	1,100
		041 ASSIGNMENT DIFFERENTIAL				7,920	7,920
		042 LONGEVITY DIFFERENTIAL				60,775	60,775
		043 SHIFT DIFFERENTIAL				4,180	4,180

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
		045 HOLIDAY PAY				1,512		1,512
		SUBTOTAL FOR ADD GRS PAY				75,487		75,487
		SUBTOTAL FOR BUDGET CODE 7057			42	6,389,808	42	6,389,808
BUDGET CODE: 7058 CHS - Mental Hygiene								
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	770,399	9	770,399
		SUBTOTAL FOR F/T SALARIED			9	770,399	9	770,399
03 UNSALARIED		031 UNSALARIED				85,000		85,000
		SUBTOTAL FOR UNSALARIED				85,000		85,000
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				5,500		5,500
		041 ASSIGNMENT DIFFERENTIAL				6,100		6,100
		042 LONGEVITY DIFFERENTIAL				20,900		20,900
		043 SHIFT DIFFERENTIAL				1,100		1,100
		047 OVERTIME				27,500		27,500
		SUBTOTAL FOR ADD GRS PAY				61,100		61,100
		SUBTOTAL FOR BUDGET CODE 7058			9	916,499	9	916,499
BUDGET CODE: 7064 Transitional Health Care Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	1,132,058	13	1,132,058
		SUBTOTAL FOR F/T SALARIED			13	1,132,058	13	1,132,058
03 UNSALARIED		031 UNSALARIED				41,956		41,956
		SUBTOTAL FOR UNSALARIED				41,956		41,956
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL				1,320		1,320
		047 OVERTIME				13,200		13,200
		SUBTOTAL FOR ADD GRS PAY				14,520		14,520
		SUBTOTAL FOR BUDGET CODE 7064			13	1,188,534	13	1,188,534
		TOTAL FOR PRISON HEALTH SERVICES			64	8,494,841	64	8,494,841



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

HEALTH CARE ACCESS AND IMPROVEMENT -	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	320	25,322,048	256	25,728,587	406,539
FINANCIAL PLAN SAVINGS					
APPROPRIATION	320	25,322,048	256	25,728,587	406,539

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	18,391,159	16,620,365	1,770,794-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,217,062	7,511,075	2,294,013
FEDERAL - C.D.	1,375,893	1,259,213	116,680-
FEDERAL - OTHER	337,934	337,934	
INTRA-CITY SALES			
TOTAL	25,322,048	25,728,587	406,539

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - 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											
1115	SR MGMT CONSLT (HMH)	D 816	95960	49,210- 97,548	1	64,780	1	64,780			
1120	PERSONNEL DIR (HMH) LV IV	D 816	95954	54,408-106,529	1	99,545	1	99,545			
1122	PERS PROG DEV SPEC (HMH)	D 816	95955	48,445- 96,135	1	70,914	1	70,914			
1140	SR DIRECTOR (HMH)	D 816	95958	46,343-150,148	1	102,894	1	102,894			
1145	DIR HLTH C PROG PLN/AN(HM	D 816	95950	46,343-150,148	2	196,422	2	196,422			
1148	DIR, MEDICAL AFFAIRS (HMH	D 816	95951	46,343-150,148	1	144,772	1	144,772			
1202	ADMINISTRATIVE MANAGER	D 816	10025	46,343-150,148	9	583,427	9	583,427			
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-150,148	10	944,770	10	944,770			
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	46,343-150,148	2	195,464	2	195,464			
1222	SR CNSLT MGMT INFO SVCS (	D 816	95961	46,343-150,148	1	71,124	1	71,124			
1270	DIRECTOR OF NURSING SERVI	D 816	95435	46,343-150,148	1	102,760	1	102,760			
1288	CITY MEDICAL SPECIALIST	D 816	53039	80,851-160,795	2	305,000	2	305,000			
1324	SR ASSOCIATE HEALTH PROGR	D 816	95956	46,343-150,148	3	334,037	3	334,037			
1325	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-150,148	12	893,965	12	893,965			
1327	ASSOCIATE DIR. HLTH PROG	D 816	95946	54,408-106,529	8	677,574	8	677,574			
1329	ASSOC EXEC DIR (HMH)	D 816	95947	46,343-150,148	4	510,668	4	510,668			
1333	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-150,148	3	233,458	3	233,458			
1336	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-150,148	5	546,678	5	546,678			
1364	SR ASSOCIATE PHARMACIST (	D 816	50674	67,574- 73,820	1	62,423	1	62,423			
1365	PRINCIPAL PHARMACIST	D 816	50660	66,598- 73,260	1	68,105	1	68,105			
1367	PHARMACY TECHNICIAN (HMH)	D 816	50671	30,463- 34,116	1	32,300	1	32,300			
1380	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	1	69,204	1	69,204			
1381	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	2	125,263	2	125,263			
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	12	741,509	12	741,509			
1530	COORD MGR (HMH)	D 816	95948	43,066- 80,929	20	1,235,849	20	1,235,849			
1532	ASSISTANT COORDINATING MA	D 816	10236	38,205- 55,452	7	288,774	7	288,774			
1538	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	27	1,179,106	27	1,179,106			
1539	PROCUREMENT ANALYST	D 816	12158	33,234- 70,423	4	183,629	4	183,629			
1540	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	1	38,451	1	38,451			
1542	SENIOR EXECUTIVE SECRETAR	D 816	95959	30,284- 57,026	1	52,673	1	52,673			
1585	PUBLIC HEALTH NURSE	D 816	51011	54,316- 59,652	1	59,652	1	59,652			
1695	PSYCHOLOGIST	D 816	52110	52,381- 76,648	1	74,820	1	74,820			
1710	MAINTENANCE WORKER	D 816	90698	33,742- 36,561	2	85,482	2	85,482			
1715	PUBLIC HEALTH EDUCATOR	D 816	51110	40,745- 57,067	5	243,955	5	243,955			
1716	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	10	425,356	10	425,356			
1723	PUBLIC HEALTH EDUCATION T	D 816	51105	33,821- 33,821	1	35,446	1	35,446			
1725	SPV SYS ANALYST (HMH)	D 816	12650	37,229- 64,199	2	92,698	2	92,698			
1735	STAFF ANALYST	D 816	12626	45,029- 58,234	2	90,217	2	90,217			
1736	STAFF ANALYST TRAINEE	D 816	12749	35,281- 37,394	1	36,217	1	36,217			
1740	ASSOCIATE DIRECTOR HEALTH	D 816	95946	54,408-106,529	1	98,489	1	98,489			
1742	PRIN COMM LIAISON WKR W E	D 816	56095	49,267- 60,278	2	107,476	2	107,476			



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - 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											
1760	SENIOR COUNSELOR (ADDICTI	D 816	51216	49,267-	58,480	1	56,179	1	56,179		
1790	SOCIAL WORKER (PYRL 816,0	D 816	52613	41,849-	51,739	1	40,000	1	40,000		
1821	COMPUTER ASSOCIATE (OPERA	D 816	13621	41,974-	79,871	4	165,253	4	165,253		
1855	COMPUTER AIDE	D 816	13620	33,584-	46,940	3	99,218	3	99,218		
1859	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155-	44,754	1	30,102	1	30,102		
1864	OFFICE MACHINE AIDE	D 816	11702	24,155-	34,030	2	45,078	2	45,078		
1870	PUBLIC HEALTH NURSE	D 816	51011	54,316-	59,652	1	54,316	1	54,316		
1891	RESEARCH ASSISTANT	D 816	60910	37,219-	48,973	2	67,898	2	67,898		
1930	SENIOR COMMUNITY LIAISON	D 816	56094	38,034-	49,267	9	342,305	9	342,305		
2019	SUPERVISING PUBLIC HEALTH	D 816	51193	44,185-	54,251	6	270,576	6	270,576		
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51192	33,153-	36,736	12	461,042	12	461,042		
2021	PUBLIC HEALTH ADVISER	D 816	51191	31,521-	42,129	9	265,767	9	265,767		
2030	SUPERVISOR OF STOCK WORKE	D 816	12202	30,234-	58,446	2	74,424	2	74,424		
2040	MOTOR VEHICLE SUPERVISOR	D 816	91232	41,303-	41,303	1	41,303	1	41,303		
2086	DENTAL HYGIENIST	D 816	50102	42,829-	53,536	13	560,884	13	560,884		
2101	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754	2	76,363	2	76,363		
2102	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754	9	268,592	9	268,592		
2140	SUPERVISOR OF STOCK WORKE	D 816	12202	30,234-	58,446	3	83,204	3	83,204		
2161	BOOKKEEPER	D 816	40526	31,429-	40,993	1	31,429	1	31,429		
2165	MOTOR VEHICLE OPERATOR	D 816	91212	32,742-	32,742	8	284,544	8	284,544		
2192	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155-	44,754	2	53,826	2	53,826		
2280	DENTAL ASSISTANT	D 816	50101	25,909-	33,784	21	572,802	21	572,802		
2370	*INSTITUTIONAL AIDE	D 816	81803	28,268-	31,317	1	28,268	1	28,268		
2607	*DENTIST (HMH)	D 816	50217	88,354-	88,354	5	504,966	5	504,966		
2608	ATT DENTIST (HMH) LV II	D 816	97020	87,152-	135,202	1	117,678	1	117,678		
2925	MOTOR VEHICLE OPERATOR	D 816	91212	32,742-	32,742	1	35,568	1	35,568		
3160	COMMUNITY COORDINATOR	D 816	56058	43,894-	59,831	13	608,145	13	608,145		
3161	SENIOR HOUSEKEEPER	D 816	80735	30,293-	37,756	1	31,748	1	31,748		
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998-	45,447	2	73,083	2	73,083		
3633	ASSOCIATE DIRECTOR HEALTH	D 816	95946	54,408-	106,529	1	84,457	1	84,457		
3790	SUPERVISOR III SOCIAL WOR	D 816	52633	59,831-	70,163	2	119,662	2	119,662		
	SUBTOTAL FOR OBJECT 001					313	17,054,026	313	17,054,026		



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - 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 107				313	17,054,026	313	17,054,026		
	PLANNED INCREASES/(DECREASES)				7	381,400	-57	-3,105,685	-64	-3,487,085
	TOTAL FOR U/A 107				320	17,435,426	256	13,948,341	-64	-3,487,085

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT 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: 0817 MENTAL HEALTH SERVICES								
BUDGET CODE: 8401 PERSONAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS				54,764		54,764
SUBTOTAL FOR F/T SALARIED						54,764		54,764
03 UNSALARIED		031 UNSALARIED	93			6,515		6,422
SUBTOTAL FOR UNSALARIED			93			6,515		6,422
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				326		326
		042 LONGEVITY DIFFERENTIAL				147		147
SUBTOTAL FOR ADD GRS PAY						473		473
SUBTOTAL FOR BUDGET CODE 8401			93			61,752		61,659
BUDGET CODE: 8402 MEDICAID SALARY SHARING								
01 F/T SALARIED		001 FULL YEAR POSITIONS			16	893,000	16	893,000
SUBTOTAL FOR F/T SALARIED					16	893,000	16	893,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				10,000		10,000
		043 SHIFT DIFFERENTIAL				10,000		10,000
		045 HOLIDAY PAY				10,000		10,000
		047 OVERTIME				17,000		17,000
SUBTOTAL FOR ADD GRS PAY						47,000		47,000
SUBTOTAL FOR BUDGET CODE 8402					16	940,000	16	940,000
BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	159,409	2	154,530		4,879-
SUBTOTAL FOR F/T SALARIED			2	159,409	2	154,530		4,879-
03 UNSALARIED		031 UNSALARIED		3,729		3,729		
SUBTOTAL FOR UNSALARIED				3,729		3,729		
04 ADD GRS PAY		047 OVERTIME		75		75		
SUBTOTAL FOR ADD GRS PAY				75		75		
SUBTOTAL FOR BUDGET CODE 8403			2	163,213	2	158,334		4,879-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
BUDGET CODE: 8410 EXPANDED CHILDREN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		305,560	5		305,560
		SUBTOTAL FOR F/T SALARIED	5		305,560	5		305,560
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			2,500			2,500
		042 LONGEVITY DIFFERENTIAL			9,000			9,000
		SUBTOTAL FOR ADD GRS PAY			11,500			11,500
		SUBTOTAL FOR BUDGET CODE 8410	5		317,060	5		317,060
BUDGET CODE: 8501 OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS			161			63,936
		SUBTOTAL FOR F/T SALARIED			161			63,936
03 UNSALARIED		031 UNSALARIED						7,358
		SUBTOTAL FOR UNSALARIED						7,358
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL						139
		042 LONGEVITY DIFFERENTIAL						1,384
		SUBTOTAL FOR ADD GRS PAY						1,523
		SUBTOTAL FOR BUDGET CODE 8501			161			72,978
BUDGET CODE: 8503 ALTERNATIVES TO INCARCERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		57,081	1		57,081
		SUBTOTAL FOR F/T SALARIED	1		57,081	1		57,081
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			11,115			11,115
		SUBTOTAL FOR ADD GRS PAY			11,115			11,115
		SUBTOTAL FOR BUDGET CODE 8503	1		68,196	1		68,196
BUDGET CODE: 8504 MEDICATION GRANT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		356,126	6		359,713
		SUBTOTAL FOR F/T SALARIED	6		356,126	6		359,713
04 ADD GRS PAY		047 OVERTIME			1,000			1,000



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT 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 ADD GRS PAY				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 8504			6	357,126	6	360,713	3,587
BUDGET CODE: 8508 PROGRAM SERVICES-STATE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	17	846,233	17	853,055	6,822
SUBTOTAL FOR F/T SALARIED			17	846,233	17	853,055	6,822
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		50		50	
	042	LONGEVITY DIFFERENTIAL		16,050		16,050	
	061	SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				16,200		16,200	
SUBTOTAL FOR BUDGET CODE 8508			17	862,433	17	869,255	6,822
BUDGET CODE: 8601 EARLY INTERVENTION							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	346,650	36	2,981,202	2,634,552
SUBTOTAL FOR F/T SALARIED			5	346,650	36	2,981,202	2,634,552
SUBTOTAL FOR BUDGET CODE 8601			5	346,650	36	2,981,202	2,634,552
BUDGET CODE: 8701 MANAGEMENT SERVICES							
01 F/T SALARIED	001	FULL YEAR POSITIONS	128	7,806,846	126	7,601,693	205,153-
SUBTOTAL FOR F/T SALARIED			128	7,806,846	126	7,601,693	205,153-
03 UNSALARIED	031	UNSALARIED		1,074,697		1,073,798	899-
SUBTOTAL FOR UNSALARIED				1,074,697		1,073,798	899-
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		51,605		51,140	465-
	042	LONGEVITY DIFFERENTIAL		120,944		119,413	1,531-
	047	OVERTIME		12,592		12,592	
	061	SUPPER MONEY		750		750	
SUBTOTAL FOR ADD GRS PAY				185,891		183,895	1,996-
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		32,525		32,525	
SUBTOTAL FOR AMT TO SCHED				32,525		32,525	
06 FRINGE BENES	067	SUPPLEMENTAL EMPLOYEE WELF BEN		23,360		13,360	10,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT 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 FRINGE BENES				23,360		13,360		10,000-
SUBTOTAL FOR BUDGET CODE 8701			128	9,123,319	126	8,905,271	2-	218,048-
BUDGET CODE: 8702 CSS UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,665,536	27	1,673,016		7,480
SUBTOTAL FOR F/T SALARIED			27	1,665,536	27	1,673,016		7,480
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		545		545		
		042 LONGEVITY DIFFERENTIAL		27,009		27,009		
		047 OVERTIME		2,097		2,097		
		061 SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY				29,851		29,851		
SUBTOTAL FOR BUDGET CODE 8702			27	1,695,387	27	1,702,867		7,480
BUDGET CODE: 8703 MCKINNEY NY NY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	147,057	3	148,891		1,834
SUBTOTAL FOR F/T SALARIED			3	147,057	3	148,891		1,834
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,597		12,597		
		061 SUPPER MONEY		300		300		
SUBTOTAL FOR ADD GRS PAY				12,897		12,897		
SUBTOTAL FOR BUDGET CODE 8703			3	159,954	3	161,788		1,834
BUDGET CODE: 8704 ADMIN-CHAPTER 620 MR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	280,840	4	280,840		
SUBTOTAL FOR F/T SALARIED			4	280,840	4	280,840		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,944		8,944		
		047 OVERTIME		7		7		
		061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY				9,051		9,051		
SUBTOTAL FOR BUDGET CODE 8704			4	289,891	4	289,891		



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT 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: 8705 INTENSIVE CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	259,444	7	259,444			
		SUBTOTAL FOR F/T SALARIED	7	259,444	7	259,444			
03 UNSALARIED		031 UNSALARIED		6,472		6,472			
		SUBTOTAL FOR UNSALARIED		6,472		6,472			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,915		2,915			
		042 LONGEVITY DIFFERENTIAL		8,011		8,011			
		047 OVERTIME		1,048		1,048			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		12,174		12,174			
		SUBTOTAL FOR BUDGET CODE 8705	7	278,090	7	278,090			
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,421,053	26	1,426,953			5,900
		SUBTOTAL FOR F/T SALARIED	26	1,421,053	26	1,426,953			5,900
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000			
		SUBTOTAL FOR BUDGET CODE 8706	26	1,441,053	26	1,446,953			5,900
BUDGET CODE: 8708 MANAGEMENT SVCS-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	577,659	13	581,661			4,002
		SUBTOTAL FOR F/T SALARIED	13	577,659	13	581,661			4,002
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,231		2,231			
		042 LONGEVITY DIFFERENTIAL		14,901		14,901			
		047 OVERTIME		185		185			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		17,417		17,417			
		SUBTOTAL FOR BUDGET CODE 8708	13	595,076	13	599,078			4,002
BUDGET CODE: 8709 KENDRA - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	137,796	2	140,112			2,316

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT 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	137,796	2	140,112		2,316
SUBTOTAL FOR BUDGET CODE 8709			2	137,796	2	140,112		2,316
BUDGET CODE: 8711 MICA - ADMIN								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1		1			
SUBTOTAL FOR F/T SALARIED			1		1			
SUBTOTAL FOR BUDGET CODE 8711			1		1			
BUDGET CODE: 8712 CHS M.H. Discharge Planners								
01 F/T SALARIED 001 FULL YEAR POSITIONS			27	1,088,815	27	1,088,923		108
SUBTOTAL FOR F/T SALARIED			27	1,088,815	27	1,088,923		108
SUBTOTAL FOR BUDGET CODE 8712			27	1,088,815	27	1,088,923		108
BUDGET CODE: 8713 Mental Health Discharge Planning								
01 F/T SALARIED 001 FULL YEAR POSITIONS			44	1,927,102	44	1,927,102		
SUBTOTAL FOR F/T SALARIED			44	1,927,102	44	1,927,102		
SUBTOTAL FOR BUDGET CODE 8713			44	1,927,102	44	1,927,102		
BUDGET CODE: 8714 Case Management State								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	86,544	2	86,544		
SUBTOTAL FOR F/T SALARIED			2	86,544	2	86,544		
SUBTOTAL FOR BUDGET CODE 8714			2	86,544	2	86,544		
BUDGET CODE: 8715 Adult CMHC Federal								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	81,386	1	81,386		
SUBTOTAL FOR F/T SALARIED			1	81,386	1	81,386		
SUBTOTAL FOR BUDGET CODE 8715			1	81,386	1	81,386		
BUDGET CODE: 9180 Health Policy Institute								



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

			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	1	40,302			1-
SUBTOTAL FOR F/T SALARIED			1	40,302			1-
SUBTOTAL FOR BUDGET CODE 9180			1	40,302			1-
BUDGET CODE: 9871 SAMHSA WIN TARGETED CAPACITY PS							
03 UNSALARIED	031	UNSALARIED		45,000		12,500	32,500-
SUBTOTAL FOR UNSALARIED				45,000		12,500	32,500-
SUBTOTAL FOR BUDGET CODE 9871				45,000		12,500	32,500-
BUDGET CODE: 9872 SAMHSA Keeping Families Together PS							
01 F/T SALARIED	001	FULL YEAR POSITIONS		47,624			47,624-
SUBTOTAL FOR F/T SALARIED				47,624			47,624-
SUBTOTAL FOR BUDGET CODE 9872				47,624			47,624-
TOTAL FOR MENTAL HEALTH SERVICES			322	19,152,271	366	22,549,995	44
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV			322	19,152,271	366	22,549,995	44



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

MENTAL HYGIENE MANAGEMENT SERVICES -	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	322	19,152,271	366	22,549,995	3,397,724
FINANCIAL PLAN SAVINGS					
APPROPRIATION	322	19,152,271	366	22,549,995	3,397,724

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,860,269	4,501,972	641,703
OTHER CATEGORICAL	40,302		40,302-
CAPITAL FUNDS - I.F.A.			
STATE	11,357,690	12,144,137	786,447
FEDERAL - C.D.			
FEDERAL - OTHER	3,894,010	5,903,886	2,009,876
INTRA-CITY SALES			
TOTAL	19,152,271	22,549,995	3,397,724



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - 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									
1100	COMMISSIONER OF MENTAL HE	D 816	94359	162,781-162,781	1	164,148	1	164,148		
1107	COUNSEL (DEPT OF MENTAL H	D 816	95487	46,343-150,148	1	122,306	1	122,306		
1118	HEALTH SERVICES MANAGER	D 816	10069	46,343-150,148	1	130,227	1	130,227		
1133	ADMINISTRATIVE DIRECTOR O	D 816	10056	46,343-150,148	2	218,456	2	218,456		
1150	ADMINISTRATIVE ACCOUNTANT	D 816	10001	46,343-150,148	3	230,113	3	230,113		
1180	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-150,148	6	496,139	6	496,139		
1202	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	6	497,315	6	497,315		
1209	CONTRACT SPECIALIST	D 816	40561	34,019- 56,257	4	166,565	4	166,565		
1210	SENIOR CONSULTANT MENTAL	D 816	54810	58,480- 70,163	22	1,309,079	22	1,309,079		
1213	SENIOR CONSULTANT MENTAL	D 816	54810	58,480- 70,163	6	458,049	6	458,049		
1215	ASSOCIATE CONTRACT SPECIA	D 816	40562	49,317- 64,620	3	167,169	3	167,169		
1224	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	1	38,205	1	38,205		
1226	SENIOR CONSULTANT MENTAL	D 816	54810	58,480- 70,163	2	122,466	2	122,466		
1230	ASSOCIATE MANAGEMENT AUDI	D 816	40503	53,136- 69,890	2	106,281	2	106,281		
1266	SENIOR CONSULTANT MENTAL	D 816	54810	58,480- 70,163	2	126,075	2	126,075		
1268	SENIOR CONSULTANT MENTAL	D 816	54810	58,480- 70,163	8	475,406	8	475,406		
1269	SENIOR CONSULTANT MENTAL	D 816	54810	58,480- 70,163	2	117,042	2	117,042		
1285	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	2	76,410	2	76,410		
1286	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	20	944,969	20	944,969		
1292	ASSOCIATE ACCOUNTANT	D 816	40517	45,890- 63,840	1	45,890	1	45,890		
1300	ACCOUNTANT	D 816	40510	37,219- 48,612	3	122,626	3	122,626		
1305	COMPUTER SPECIALIST (SOFT	D 816	13632	67,141- 97,567	2	139,571	2	139,571		
1306	COMPUTER ASSOCIATE (SOFTW	D 816	13631	54,561- 79,871	6	320,249	6	320,249		
1307	MANAGEMENT AUDITOR	D 816	40502	45,890- 63,840	3	139,425	3	139,425		
1318	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	1	45,029	1	45,029		
1325	HEALTH SERVICES MANAGER	D 816	10069	46,343-150,148	18	1,537,957	18	1,537,957		
1328	ASSISTANT DIRECTOR HEALTH	D 816	95945	46,343-150,148	5	324,006	5	324,006		
1341	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	1	29,977	1	29,977		
1344	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	1	45,092	1	45,092		
1347	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	1	33,793	1	33,793		
1351	MOTOR VEHICLE SUPERVISOR	D 816	91232	41,303- 41,303	1	41,303	1	41,303		
1358	SUPERVISOR OF STOCK WORKE	D 816	12202	30,234- 58,446	1	31,695	1	31,695		
1359	STOCK WORKER	D 816	12200	25,428- 37,113	1	31,474	1	31,474		
1380	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	2	134,217	2	134,217		
1381	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	2	128,114	2	128,114		
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	39	2,493,669	39	2,493,669		
1515	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	1	47,576	1	47,576		
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	11	453,020	11	453,020		
1539	COMMUNITY COORDINATOR	D 816	56058	43,894- 59,831	1	48,202	1	48,202		
1570	ASSOCIATE ACCOUNTANT	D 816	40517	45,890- 63,840	9	426,228	9	426,228		
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	40,745- 57,067	2	87,848	2	87,848		



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT 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	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1735	STAFF ANALYST	D 816	12626	45,029-	58,234	2	97,317	2	97,317	
1736	STAFF ANALYST TRAINEE	D 816	12749	35,281-	37,394	1	30,679	1	30,679	
1790	SOCIAL WORKER (PYRL 816, 0	D 816	52613	41,849-	51,739	23	1,034,873	23	1,034,873	
1793	CASEWORKER	D 816	52304	20,613-	50,616	19	712,206	19	712,206	
1859	SECRETARY (LEVELS 1A, 2A, 3	D 816	10252	24,155-	44,754	3	94,287	3	94,287	
1891	RESEARCH ASSISTANT	D 816	60910	37,219-	48,973	8	287,271	8	287,271	
2021	RESEARCH ASSISTANT	D 816	60910	37,219-	48,973	1	34,732	1	34,732	
2101	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754	2	64,961	2	64,961	
2102	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754	1	39,055	1	39,055	
2104	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754	1	27,866	1	27,866	
2105	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754	3	79,231	3	79,231	
2161	BOOKKEEPER	D 816	40526	31,429-	40,993	1	30,596	1	30,596	
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998-	45,447	2	62,810	2	62,810	
3801	SECRETARY (LEVELS 1A, 2A, 3	D 816	10252	24,155-	44,754	1	42,883	1	42,883	
4210	ASSOCIATE STAFF ANALYST	D 816	12627	57,245-	76,527	1	66,507	1	66,507	
SUBTOTAL FOR OBJECT 001						275	15,378,655	275	15,378,655	
POSITION SCHEDULE FOR U/A 108										
PLANNED INCREASES/(DECREASES)						47	2,628,352	91	5,088,937	44 2,460,585
TOTAL FOR U/A 108						322	18,007,007	366	20,467,592	44 2,460,585

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				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 COMMISSIONER									
BUDGET CODE: 1101 Commissioner and Executive									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						209,678	209,678
		117 POSTAGE						605	605
	SUBTOTAL FOR SUPPLYS&MATL						210,283	210,283	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT						1,815	1,815
		314 OFFICE FURITURE						1,210	1,210
		337 BOOKS-OTHER						2,419	2,419
	SUBTOTAL FOR PROPTY&EQUIP						5,444	5,444	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						3,957	3,957
		402 TELEPHONE & OTHER COMMUNICATNS						1,210	1,210
		412 RENTALS OF MISC.EQUIP						1,815	1,815
		451 NON OVERNIGHT TRVL EXP-GENERAL						1,210	1,210
		452 NON OVERNIGHT TRVL EXP-SPECIAL						1,210	1,210
	SUBTOTAL FOR OTHR SER&CHR						9,402	9,402	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES				18		1,815	1,815
		671 TRAINING PRGM CITY EMPLOYEES						1,210	1,210
	SUBTOTAL FOR CNTRCTL SVCS					18	3,025	18	3,025
	SUBTOTAL FOR BUDGET CODE 1101					18	228,154	18	228,154
	TOTAL FOR OFFICE OF THE COMMISSIONER					18	228,154	18	228,154
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 1110 Admin, EEO, HR, Operations									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						925,094	925,094
		101 PRINTING SUPPLIES						101,324	101,324
		105 AUTOMOTIVE SUPPLIES & MATERIAL						54,929	54,929
		106 MOTOR VEHICLE FUEL						117,182	117,182
		107 MEDICAL,SURGICAL & LAB SUPPLY						65,533	65,533
		109 FUEL OIL						247,350	247,350
		117 POSTAGE						150,597	150,597
		169 MAINTENANCE SUPPLIES						35,155	35,155

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			170 CLEANING SUPPLIES			4,394			4,394	
			199 DATA PROCESSING SUPPLIES			12,259			12,259	
			SUBTOTAL FOR SUPPLYS&MATL			1,713,817			1,713,817	
30			PROPTY&EQUIP							
			300 EQUIPMENT GENERAL			23,231			23,231	
			302 TELECOMMUNICATIONS EQUIPMENT			33,585			33,585	
			314 OFFICE FURITURE			5,748			5,748	
			315 OFFICE EQUIPMENT			8,729			8,729	
			319 SECURITY EQUIPMENT			99,707			99,707	
			332 PURCH DATA PROCESSING EQUIPT			20,122			20,122	
			337 BOOKS-OTHER			7,833			7,833	
			SUBTOTAL FOR PROPTY&EQUIP			198,955			198,955	
40			OTHR SER&CHR							
			400 CONTRACTUAL SERVICES-GENERAL			184,652			184,652	
			402 TELEPHONE & OTHER COMMUNICATNS			180,275			180,275	
			403 OFFICE SERVICES			1,141			1,141	
			407 MAINT & REP OF MOTOR VEH EQUIP			7,617			7,617	
			412 RENTALS OF MISC.EQUIP			209,185			209,185	
			414 RENTALS - LAND BLDGS & STRUCTS			3,192,946			3,192,946	
			417 ADVERTISING			26,135			26,135	
			451 NON OVERNIGHT TRVL EXP-GENERAL			44,035			44,035	
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,441			1,441	
			454 OVERNIGHT TRVL EXP-SPECIAL			4,367			4,367	
			499 OTHER EXPENSES - GENERAL			200,000			200,000	
			SUBTOTAL FOR OTHR SER&CHR			4,051,794			4,051,794	
60			CNTRCTL SVCS							
			600 CONTRACTUAL SERVICES GENERAL		7	41,370		7	41,370	
			602 TELECOMMUNICATIONS MAINT		3	6,268		3	6,268	
			607 MAINT & REP MOTOR VEH EQUIP		12	157,182		12	157,182	
			608 MAINT & REP GENERAL		11	19,004		11	19,004	
			612 OFFICE EQUIPMENT MAINTENANCE		42	36,608		42	36,608	
			613 DATA PROCESSING EQUIPMENT		6	7,324		6	7,324	
			615 PRINTING CONTRACTS		1	8,056		1	8,056	
			619 SECURITY SERVICES		3	151,077		3	151,077	
			622 TEMPORARY SERVICES		6	71,546		6	71,546	
			624 CLEANING SERVICES		18	237,925		18	237,925	
			660 ECONOMIC DEVELOPMENT		4	11,882		4	11,882	
			671 TRAINING PRGM CITY EMPLOYEES		7	75,914		7	75,914	
			676 MAINT & OPER OF INFRASTRUCTURE		54	397,862		54	397,862	
			681 PROF SERV ACCTING & AUDITING		1	15,746		1	15,746	
			686 PROF SERV OTHER			42,695			42,695	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

			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					175	1,280,459	1,280,459
SUBTOTAL FOR BUDGET CODE 1110					175	7,245,025	7,245,025
BUDGET CODE: 1111 Call Center, Anthropol, WTC Registry							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				36,142	36,142
		199 DATA PROCESSING SUPPLIES				21,385	21,385
SUBTOTAL FOR SUPPLYS&MATL						57,527	57,527
30 PROPTY&EQUIP		314 OFFICE FURITURE				7,485	7,485
		315 OFFICE EQUIPMENT				4,277	4,277
		319 SECURITY EQUIPMENT				1,069	1,069
		332 PURCH DATA PROCESSING EQUIPT				42,771	42,771
		337 BOOKS-OTHER				2,138	2,138
SUBTOTAL FOR PROPTY&EQUIP						57,740	57,740
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				10,693	10,693
		402 TELEPHONE & OTHER COMMUNICATNS				90,889	90,889
		412 RENTALS OF MISC.EQUIP				8,554	8,554
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,069	1,069
		454 OVERNIGHT TRVL EXP-SPECIAL				10,693	10,693
SUBTOTAL FOR OTHR SER&CHR						121,898	121,898
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	8	7,836	8	7,836	7,836
		612 OFFICE EQUIPMENT MAINTENANCE		3,208		3,208	3,208
		624 CLEANING SERVICES		2,139		2,139	2,139
SUBTOTAL FOR CNTRCTL SVCS			8	13,183	8	13,183	13,183
SUBTOTAL FOR BUDGET CODE 1111			8	250,348	8	250,348	250,348
BUDGET CODE: 1114 ACCO (Contracts Evaluation Unit)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				16,583	16,583
		101 PRINTING SUPPLIES				3,316	3,316
		117 POSTAGE				2,764	2,764
		199 DATA PROCESSING SUPPLIES				21,995	21,995
SUBTOTAL FOR SUPPLYS&MATL						44,658	44,658
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				7,739	7,739
		302 TELECOMMUNICATIONS EQUIPMENT				5,528	5,528

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		314	OFFICE FURITURE				9,950		9,950
		315	OFFICE EQUIPMENT				1,658		1,658
		332	PURCH DATA PROCESSING EQUIPT				23,769		23,769
		337	BOOKS-OTHER				553		553
		SUBTOTAL FOR PROPTY&EQUIP					49,197		49,197
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				7,739		7,739
		402	TELEPHONE & OTHER COMMUNICATNS				553		553
		403	OFFICE SERVICES				5,527		5,527
		412	RENTALS OF MISC.EQUIP				11,055		11,055
		452	NON OVERNIGHT TRVL EXP-SPECIAL				221		221
		453	OVERNIGHT TRVL EXP-GENERAL				2,764		2,764
		SUBTOTAL FOR OTHR SER&CHR					27,859		27,859
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT				138		138
		612	OFFICE EQUIPMENT MAINTENANCE				1,769		1,769
		613	DATA PROCESSING EQUIPMENT				12,934		12,934
		615	PRINTING CONTRACTS				231		231
		622	TEMPORARY SERVICES				5,528		5,528
		624	CLEANING SERVICES				2,211		2,211
		671	TRAINING PRGM CITY EMPLOYEES				7,369		7,369
		676	MAINT & OPER OF INFRASTRUCTURE			2	1,105	2	1,105
		SUBTOTAL FOR CNTRCTL SVCS				2	31,285	2	31,285
		SUBTOTAL FOR BUDGET CODE 1114				2	152,999	2	152,999
BUDGET CODE: 1115 Finance									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				253,664		253,664
		101	PRINTING SUPPLIES				1,842		1,842
		199	DATA PROCESSING SUPPLIES				11,353		11,353
		SUBTOTAL FOR SUPPLYS&MATL					266,859		266,859
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				1,892		1,892
		302	TELECOMMUNICATIONS EQUIPMENT				643		643
		314	OFFICE FURITURE				23,048		23,048
		315	OFFICE EQUIPMENT				2,483		2,483
		332	PURCH DATA PROCESSING EQUIPT				21,524		21,524
		337	BOOKS-OTHER				88		88
		SUBTOTAL FOR PROPTY&EQUIP					49,678		49,678

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH 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	402	TELEPHONE & OTHER COMMUNICATNS		718		718		718
		412	RENTALS OF MISC.EQUIP		62,077		62,077		62,077
		451	NON OVERNIGHT TRVL EXP-GENERAL		586		586		586
			SUBTOTAL FOR OTHR SER&CHR		63,381		63,381		63,381
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		882		882		882
		608	MAINT & REP GENERAL		221		221		221
		612	OFFICE EQUIPMENT MAINTENANCE		3,700		3,700		3,700
		613	DATA PROCESSING EQUIPMENT		1,542		1,542		1,542
		615	PRINTING CONTRACTS	12	1,671	12	1,671		1,671
		624	CLEANING SERVICES		6,198		6,198		6,198
		671	TRAINING PRGM CITY EMPLOYEES		17,851		17,851		17,851
		684	PROF SERV COMPUTER SERVICES	2	1,183,816	2	1,183,816		1,183,816
		686	PROF SERV OTHER	14	248,740	14	248,740		248,740
			SUBTOTAL FOR CNTRCTL SVCS	28	1,464,621	28	1,464,621		1,464,621
			SUBTOTAL FOR BUDGET CODE 1115	28	1,844,539	28	1,844,539		1,844,539
BUDGET CODE: 1140	Bus Sys, Pol Plan, Analy, Qual Improve								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		169,633		169,633		169,633
		110	FOOD & FORAGE SUPPLIES		93		93		93
		117	POSTAGE		643		643		643
		199	DATA PROCESSING SUPPLIES		14,492		14,492		14,492
			SUBTOTAL FOR SUPPLYS&MATL		184,861		184,861		184,861
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		402		402		402
		302	TELECOMMUNICATIONS EQUIPMENT		623		623		623
		314	OFFICE FURITURE		13,776		13,776		13,776
		332	PURCH DATA PROCESSING EQUIPT		14,127		14,127		14,127
		337	BOOKS-OTHER		1,358		1,358		1,358
			SUBTOTAL FOR PROPTY&EQUIP		30,286		30,286		30,286
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		13,819		13,819		13,819
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,230		3,230		3,230
		454	OVERNIGHT TRVL EXP-SPECIAL		2,430		2,430		2,430
		499	OTHER EXPENSES - GENERAL		3,054,807		3,054,807		3,054,807
			SUBTOTAL FOR OTHR SER&CHR		3,074,286		3,074,286		3,074,286
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		190		190		190
		613	DATA PROCESSING EQUIPMENT		15,033		15,033		15,033

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		624 CLEANING SERVICES			487			487	
		671 TRAINING PRGM CITY EMPLOYEES			25,019			25,019	
		676 MAINT & OPER OF INFRASTRUCTURE			994			994	
		684 PROF SERV COMPUTER SERVICES			28,150			28,150	
		686 PROF SERV OTHER		16	79,412		16	79,412	
		SUBTOTAL FOR CNTRCTL SVCS		16	149,285		16	149,285	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			500			500	
		SUBTOTAL FOR FXD MIS CHGS			500			500	
		SUBTOTAL FOR BUDGET CODE 1140		16	3,439,218		16	3,439,218	
BUDGET CODE: 1150 Mgmt Info/Analy/Data Proc/MIS-CHI/Adm Tr									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			771			771	
		117 POSTAGE			187			187	
		199 DATA PROCESSING SUPPLIES			237,779			237,779	
		SUBTOTAL FOR SUPPLYS&MATL			238,737			238,737	
30 PROPTY&EQUIP		314 OFFICE FURITURE			745			745	
		319 SECURITY EQUIPMENT			1,067			1,067	
		332 PURCH DATA PROCESSING EQUIPT			53,776			53,776	
		337 BOOKS-OTHER			1,122			1,122	
		SUBTOTAL FOR PROPTY&EQUIP			56,710			56,710	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			80,961			80,961	
		403 OFFICE SERVICES			3,916			3,916	
		417 ADVERTISING			3,194			3,194	
		451 NON OVERNIGHT TRVL EXP-GENERAL			66			66	
		499 OTHER EXPENSES - GENERAL			758,246			758,246	
		SUBTOTAL FOR OTHR SER&CHR			846,383			846,383	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		22	192,280		22	192,280	
		671 TRAINING PRGM CITY EMPLOYEES			14,808			14,808	
		684 PROF SERV COMPUTER SERVICES		3	62,683		3	62,683	
		SUBTOTAL FOR CNTRCTL SVCS		25	269,771		25	269,771	
		SUBTOTAL FOR BUDGET CODE 1150		25	1,411,601		25	1,411,601	
BUDGET CODE: 1712 DMH-PROGRAMS									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - 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			2,108	
			199		DATA PROCESSING SUPPLIES			1,500	
		SUBTOTAL FOR SUPPLYS&MATL					3,608		
30		PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT			500	
			337		BOOKS-OTHER			7,392	
		SUBTOTAL FOR PROPTY&EQUIP					7,892		
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			29,821	272,191
			412		RENTALS OF MISC.EQUIP			3,000	
			417		ADVERTISING			74,000	
		SUBTOTAL FOR OTHR SER&CHR					106,821	272,191	
60		CNTRCTL SVCS	608		MAINT & REP GENERAL			100	
			615		PRINTING CONTRACTS			61,000	
			686		PROF SERV OTHER			92,770	
		SUBTOTAL FOR CNTRCTL SVCS					153,870		
		SUBTOTAL FOR BUDGET CODE 1712					272,191	272,191	
BUDGET CODE: 2638 WORK EXPERIENCE PROG									
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			1,701	1,701
		SUBTOTAL FOR SUPPLYS&MATL					1,701	1,701	
		SUBTOTAL FOR BUDGET CODE 2638					1,701	1,701	
TOTAL FOR ADMINISTRATION							273,892	254	14,617,622
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES									
BUDGET CODE: 1119 MEDICAL AFFAIRS									
10		SUPPLYS&MATL	107		MEDICAL,SURGICAL & LAB SUPPLY			203,600	203,600
		SUBTOTAL FOR SUPPLYS&MATL					203,600		203,600
40		OTHR SER&CHR	856001		40X CONTRACTUAL SERVICES-GENERAL			45,000	45,000
		SUBTOTAL FOR OTHR SER&CHR					45,000	45,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES			54,000			54,000	
SUBTOTAL FOR FXD MIS CHGS						54,000			54,000	
SUBTOTAL FOR BUDGET CODE 1119						302,600			99,000	203,600-
TOTAL FOR PRISON HEALTH SERVICES						302,600			99,000	203,600-
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT										
BUDGET CODE: 1609 OPERATION SUPPORT										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			335,483				335,483-
		101	PRINTING SUPPLIES			800				800-
		107	MEDICAL,SURGICAL & LAB SUPPLY			14,000				14,000-
		110	FOOD & FORAGE SUPPLIES			100				100-
		117	POSTAGE			30,800				30,800-
		199	DATA PROCESSING SUPPLIES			1,213,500				1,213,500-
SUBTOTAL FOR SUPPLYS&MATL						1,594,683				1,594,683-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			13,082				13,082-
		302	TELECOMMUNICATIONS EQUIPMENT			7,000				7,000-
		307	MEDICAL,SURGICAL & LAB EQUIP			500				500-
		314	OFFICE FURITURE			36,245				36,245-
		315	OFFICE EQUIPMENT			23,500				23,500-
		319	SECURITY EQUIPMENT			5,309				5,309-
		332	PURCH DATA PROCESSING EQUIPT			407,924				407,924-
		337	BOOKS-OTHER			89,870				89,870-
		338	LIBRARY BOOKS			952				952-
SUBTOTAL FOR PROPTY&EQUIP						584,382				584,382-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			120,502			120,502	
	025001	40X	CONTRACTUAL SERVICES-GENERAL							
	042001	40X	CONTRACTUAL SERVICES-GENERAL			210,864				210,864-
	127001	40X	CONTRACTUAL SERVICES-GENERAL			17,675				17,675-
	819001	40X	CONTRACTUAL SERVICES-GENERAL			200,000				200,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL			43,000			43,000	
	858001	40X	CONTRACTUAL SERVICES-GENERAL							
	866001	40X	CONTRACTUAL SERVICES-GENERAL			750,747			750,747	
	400		CONTRACTUAL SERVICES-GENERAL			112,091				112,091-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - 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			75,479					75,479-
		403	OFFICE SERVICES			14,000					14,000-
		412	RENTALS OF MISC.EQUIP			167,378					167,378-
		417	ADVERTISING			123,856					123,856-
	858001	426	DATA PROCESSING SERVICES			658,853			658,853		
		451	NON OVERNIGHT TRVL EXP-GENERAL			12,500					12,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			5,000					5,000-
		454	OVERNIGHT TRVL EXP-SPECIAL			15,000					15,000-
		SUBTOTAL FOR OTHR SER&CHR				2,526,945			1,573,102		953,843-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		52,680				1-	52,680-
		602	TELECOMMUNICATIONS MAINT	7		4,708				7-	4,708-
		608	MAINT & REP GENERAL	2		5,907				2-	5,907-
		612	OFFICE EQUIPMENT MAINTENANCE	19		6,100				19-	6,100-
		613	DATA PROCESSING EQUIPMENT	22		521,340				22-	521,340-
		615	PRINTING CONTRACTS	12		419,280				12-	419,280-
		622	TEMPORARY SERVICES	28		243,931				28-	243,931-
		624	CLEANING SERVICES	8		11,080				8-	11,080-
		660	ECONOMIC DEVELOPMENT	4		29,400				4-	29,400-
		671	TRAINING PRGM CITY EMPLOYEES	1		598,186				1-	598,186-
		676	MAINT & OPER OF INFRASTRUCTURE	2		19,156				2-	19,156-
		681	PROF SERV ACCTING & AUDITING	1		20,000				1-	20,000-
		684	PROF SERV COMPUTER SERVICES	5		1,375,865				5-	1,375,865-
		686	PROF SERV OTHER	66		1,718,199				66-	1,718,199-
		SUBTOTAL FOR CNTRCTL SVCS				178				178-	5,025,832-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES			6,000					6,000-
		SUBTOTAL FOR FXD MIS CHGS									6,000-
		SUBTOTAL FOR BUDGET CODE 1609				178			1,573,102	178-	8,164,740-
BUDGET CODE: 1612 SANITATION PRINTING CONTRACTS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			39,999			39,999		
		101	PRINTING SUPPLIES			1,166			91,001		89,835
		SUBTOTAL FOR SUPPLYS&MATL				41,165			131,000		89,835
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP			89,835					89,835-
		SUBTOTAL FOR OTHR SER&CHR				89,835					89,835-
		SUBTOTAL FOR BUDGET CODE 1612				131,000			131,000		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ	DESCRIPTION						INC/DEC
BUDGET CODE: 1619 OPERATION SUPPORT									
10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL			3,000			3,000-
	856001	10X	SUPPLIES + MATERIALS - GENERAL			445,019		445,019	
		100	SUPPLIES + MATERIALS - GENERAL			190,333			190,333-
		101	PRINTING SUPPLIES			79,227			79,227-
		105	AUTOMOTIVE SUPPLIES & MATERIAL			91,000			91,000-
		106	MOTOR VEHICLE FUEL			273,415		150,105	123,310-
		107	MEDICAL,SURGICAL & LAB SUPPLY			95,382			95,382-
		109	FUEL OIL			313,107		52,755	260,352-
		117	POSTAGE			223,336			223,336-
		169	MAINTENANCE SUPPLIES			43,837			43,837-
		170	CLEANING SUPPLIES			7,082			7,082-
		199	DATA PROCESSING SUPPLIES			19,087			19,087-
			SUBTOTAL FOR SUPPLYS&MATL			1,783,825		647,879	1,135,946-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			27,136			27,136-
		302	TELECOMMUNICATIONS EQUIPMENT			1,000			1,000-
		307	MEDICAL,SURGICAL & LAB EQUIP			73,100			73,100-
		314	OFFICE FURITURE			2,000			2,000-
		315	OFFICE EQUIPMENT			10,000			10,000-
		319	SECURITY EQUIPMENT			222,225			222,225-
		332	PURCH DATA PROCESSING EQUIPT			31,660			31,660-
		337	BOOKS-OTHER			9,507			9,507-
			SUBTOTAL FOR PROPTY&EQUIP			376,628			376,628-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			3,994,675		3,994,675	
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL			410,000		10,000	400,000-
		400	CONTRACTUAL SERVICES-GENERAL			279,113			279,113-
		402	TELEPHONE & OTHER COMMUNICATNS			453,853			453,853-
		407	MAINT & REP OF MOTOR VEH EQUIP			8,700			8,700-
	068001	41D	RENTALS - LAND BLDGS & STRUCTS						
	856001	41D	RENTALS - LAND BLDGS & STRUCTS			458,560		459,502	942
		412	RENTALS OF MISC.EQUIP			408,639			408,639-
		414	RENTALS - LAND BLDGS & STRUCTS			2,820,851			2,820,851-
	856001	42C	HEAT LIGHT & POWER			7,756,553		8,895,269	1,138,716
	858001	42G	DATA PROCESSING SERVICES			1,000		1,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL			8,500			8,500-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		454	OVERNIGHT TRVL EXP-SPECIAL		3,500			3,500-
			SUBTOTAL FOR OTHR SER&CHR		16,603,944		13,360,446	3,243,498-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	7	145,384			145,384-
		602	TELECOMMUNICATIONS MAINT	3	5,060			5,060-
		607	MAINT & REP MOTOR VEH EQUIP	12	95,592			95,592-
		608	MAINT & REP GENERAL	9	21,000			21,000-
		612	OFFICE EQUIPMENT MAINTENANCE	23	43,160			43,160-
		613	DATA PROCESSING EQUIPMENT	6	10,000			10,000-
		615	PRINTING CONTRACTS	1	13,640			13,640-
		619	SECURITY SERVICES	1	217,440			217,440-
		622	TEMPORARY SERVICES	6	53,618			53,618-
		624	CLEANING SERVICES	10	221,015			221,015-
		671	TRAINING PRGM CITY EMPLOYEES	6	1,100			1,100-
		676	MAINT & OPER OF INFRASTRUCTURE	55	807,913			807,913-
		683	PROF SERV ENGINEER & ARCHITECT	1	5,000			5,000-
			SUBTOTAL FOR CNTRCTL SVCS	140	1,639,922			1,639,922-
			SUBTOTAL FOR BUDGET CODE 1619	140	20,404,319		14,008,325	6,395,994-
BUDGET CODE: 1629 ADMINISTRATIVE COSTS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,957			7,957-
		117	POSTAGE		3,000			3,000-
		169	MAINTENANCE SUPPLIES		230			230-
		199	DATA PROCESSING SUPPLIES		72,766			72,766-
			SUBTOTAL FOR SUPPLYS&MATL		83,953			83,953-
30	PROPTY&EQUIP	314	OFFICE FURITURE		85,000			85,000-
		315	OFFICE EQUIPMENT		1,500			1,500-
		332	PURCH DATA PROCESSING EQUIPT		25,400			25,400-
		337	BOOKS-OTHER		6,200			6,200-
			SUBTOTAL FOR PROPTY&EQUIP		118,100			118,100-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,000			1,000-
		403	OFFICE SERVICES		12,773			12,773-
		412	RENTALS OF MISC.EQUIP		3,000			3,000-
		417	ADVERTISING		890			890-
		454	OVERNIGHT TRVL EXP-SPECIAL		400			400-
			SUBTOTAL FOR OTHR SER&CHR		18,063			18,063-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

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

60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			11,600				11,600-
		602	TELECOMMUNICATIONS MAINT			195				195-
		608	MAINT & REP GENERAL			100				100-
		612	OFFICE EQUIPMENT MAINTENANCE			105				105-
		613	DATA PROCESSING EQUIPMENT			3,274				3,274-
		622	TEMPORARY SERVICES			3,000				3,000-
		624	CLEANING SERVICES			1,000				1,000-
		657	HOSPITALS CONTRACTS	1		100,000			1-	100,000-
		660	ECONOMIC DEVELOPMENT			3,000				3,000-
		671	TRAINING PRGM CITY EMPLOYEES			203,710				203,710-
		676	MAINT & OPER OF INFRASTRUCTURE			9,000				9,000-
		686	PROF SERV OTHER			113,900				113,900-
SUBTOTAL FOR CNTRCTL SVCS				1		448,884			1-	448,884-
SUBTOTAL FOR BUDGET CODE 1629				1		669,000			1-	669,000-
BUDGET CODE: 2028 RECORDS MGMT IMPROVEMENT FUND-OPERATIONS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			1,407				1,407-
SUBTOTAL FOR SUPPLYS&MATL						1,407				1,407-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			16,304				16,304-
		332	PURCH DATA PROCESSING EQUIPT			1,375				1,375-
SUBTOTAL FOR PROPTY&EQUIP						17,679				17,679-
SUBTOTAL FOR BUDGET CODE 2028						19,086				19,086-
TOTAL FOR OPERATIONS SUPPORT				319		30,961,247			15,712,427	319- 15,248,820-
RESPONSIBILITY CENTER: 0032 LEGAL										
BUDGET CODE: 1130 Legal, Rev Bd, Communication, Employ Law										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL						28,141	28,141
		117	POSTAGE						12,170	12,170
		199	DATA PROCESSING SUPPLIES						13,711	13,711
SUBTOTAL FOR SUPPLYS&MATL									54,022	54,022
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL						4,049	4,049



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
		302	TELECOMMUNICATIONS EQUIPMENT			1,825			1,825	
		314	OFFICE FURITURE			5,995			5,995	
		315	OFFICE EQUIPMENT			3,456			3,456	
		319	SECURITY EQUIPMENT			61			61	
		332	PURCH DATA PROCESSING EQUIPT			15,305			15,305	
		337	BOOKS-OTHER			62,682			62,682	
		SUBTOTAL FOR PROPTY&EQUIP				93,373			93,373	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			365			365	
		402	TELEPHONE & OTHER COMMUNICATNS			913			913	
		412	RENTALS OF MISC.EQUIP			45,167			45,167	
		417	ADVERTISING			268,424			268,424	
		451	NON OVERNIGHT TRVL EXP-GENERAL			5,868			5,868	
		454	OVERNIGHT TRVL EXP-SPECIAL			1,217			1,217	
		SUBTOTAL FOR OTHR SER&CHR				321,954			321,954	
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT			608			608	
		615	PRINTING CONTRACTS			50,000			50,000	
		622	TEMPORARY SERVICES		10	35,519		10	35,519	
		624	CLEANING SERVICES			5,172			5,172	
		660	ECONOMIC DEVELOPMENT			243			243	
		671	TRAINING PRGM CITY EMPLOYEES			1,825			1,825	
		676	MAINT & OPER OF INFRASTRUCTURE			608			608	
		686	PROF SERV OTHER		34	247,145		34	247,145	
		SUBTOTAL FOR CNTRCTL SVCS				44		44	341,120	
		SUBTOTAL FOR BUDGET CODE 1130				44		44	810,469	
BUDGET CODE: 1912 EMPLOYMENT LAW UNIT IC W/AGING										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			6,418			6,418-	
		SUBTOTAL FOR SUPPLYS&MATL				6,418			6,418-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			4,000			4,000-	
		315	OFFICE EQUIPMENT			232			232-	
		319	SECURITY EQUIPMENT			9,850			9,850-	
		337	BOOKS-OTHER			5,000			5,000-	
		SUBTOTAL FOR PROPTY&EQUIP				19,082			19,082-	
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL			5,000			5,000-	
		SUBTOTAL FOR OTHR SER&CHR				5,000			5,000-	



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - 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		622 TEMPORARY SERVICES		4,000			4,000-
		671 TRAINING PRGM CITY EMPLOYEES		10,500			10,500-
		686 PROF SERV OTHER		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		19,500			19,500-
		SUBTOTAL FOR BUDGET CODE 1912		50,000			50,000-
		TOTAL FOR LEGAL		50,000	44	810,469	44
							760,469
		TOTAL FOR HEALTH ADMINISTRATION - OTPS	319	31,587,739	316	31,467,672	3-
							120,067-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

HEALTH ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,209,447	31,587,739	15,517,566	31,467,672	120,067-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,587,739		31,467,672	120,067-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	21,269,547	20,689,722	579,825-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	9,510,760	10,645,249	1,134,489
FEDERAL - C.D.	624,731		624,731-
FEDERAL - OTHER	182,701	132,701	50,000-
INTRA-CITY SALES			
TOTAL	31,587,739	31,467,672	120,067-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - 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: 3878 TB EPI STUDIES CONSORTIUM-FEDERAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			600			600	
		SUBTOTAL FOR SUPPLYS&MATL			600			600	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			120			120	
		SUBTOTAL FOR PROPTY&EQUIP			120			120	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			600			600	
		412 RENTALS OF MISC.EQUIP			426			426	
		454 OVERNIGHT TRVL EXP-SPECIAL			3,768			3,768	
		499 OTHER EXPENSES - GENERAL			318			10,958	10,640
		SUBTOTAL FOR OTHR SER&CHR			5,112			15,752	10,640
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			84			84	
		671 TRAINING PRGM CITY EMPLOYEES			802				802-
		SUBTOTAL FOR CNTRCTL SVCS			886			84	802-
		SUBTOTAL FOR BUDGET CODE 3878			6,718			16,556	9,838
		TOTAL FOR			6,718			16,556	9,838
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS									
BUDGET CODE: 2190 Vital Statistics									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						97,110	97,110
		101 PRINTING SUPPLIES						10,362	10,362
		117 POSTAGE						25,906	25,906
		199 DATA PROCESSING SUPPLIES						16,580	16,580
		SUBTOTAL FOR SUPPLYS&MATL						149,958	149,958
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						162,435	162,435
		302 TELECOMMUNICATIONS EQUIPMENT						2,072	2,072
		314 OFFICE FURITURE						20,725	20,725
		315 OFFICE EQUIPMENT						36,268	36,268
		319 SECURITY EQUIPMENT						15,543	15,543
		332 PURCH DATA PROCESSING EQUIPT						124,348	124,348

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			337 BOOKS-OTHER			82,899			82,899	
			SUBTOTAL FOR PROPTY&EQUIP			444,290			444,290	
40			OTHER SER&CHR							
		400	CONTRACTUAL SERVICES-GENERAL			290,145			290,145	
		412	RENTALS OF MISC.EQUIP			82,899			82,899	
		417	ADVERTISING			2,072			2,072	
		451	NON OVERNIGHT TRVL EXP-GENERAL			725			725	
		454	OVERNIGHT TRVL EXP-SPECIAL			10,362			10,362	
			SUBTOTAL FOR OTHER SER&CHR			386,203			386,203	
60			CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL			15,543			15,543	
		602	TELECOMMUNICATIONS MAINT		1	3,109		1	3,109	
		608	MAINT & REP GENERAL		2	10,362		2	10,362	
		612	OFFICE EQUIPMENT MAINTENANCE		11	84,971		11	84,971	
		615	PRINTING CONTRACTS		9	155,435		9	155,435	
		622	TEMPORARY SERVICES		3	212,428		3	212,428	
		624	CLEANING SERVICES			6,438			6,438	
		671	TRAINING PRGM CITY EMPLOYEES			2,072			2,072	
		686	PROF SERV OTHER			65,656			65,656	
			SUBTOTAL FOR CNTRCTL SVCS		26	556,014		26	556,014	
			SUBTOTAL FOR BUDGET CODE 2190		26	1,536,465		26	1,536,465	
			TOTAL FOR BIOSTATISTICS		26	1,536,465		26	1,536,465	
RESPONSIBILITY CENTER: 0006 LABORATORIES										
BUDGET CODE: 2116 Building Operations										
10			SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL			19,898			19,898	
		101	PRINTING SUPPLIES			1,506			1,506	
		105	AUTOMOTIVE SUPPLIES & MATERIAL			1,521			1,521	
		107	MEDICAL,SURGICAL & LAB SUPPLY			502			502	
		169	MAINTENANCE SUPPLIES			104,318			104,318	
		170	CLEANING SUPPLIES			502			502	
		199	DATA PROCESSING SUPPLIES			1,004			1,004	
			SUBTOTAL FOR SUPPLYS&MATL			129,251			129,251	
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL			13,454			13,454	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		314	OFFICE FURITURE				1,506		1,506
		315	OFFICE EQUIPMENT				2,510		2,510
		319	SECURITY EQUIPMENT				65,766		65,766
		332	PURCH DATA PROCESSING EQUIPT				6,024		6,024
		337	BOOKS-OTHER				8,033		8,033
		SUBTOTAL FOR PROPTY&EQUIP					97,293		97,293
40		400	CONTRACTUAL SERVICES-GENERAL				92,373		92,373
		412	RENTALS OF MISC.EQUIP				12,049		12,049
		SUBTOTAL FOR OTHR SER&CHR					104,422		104,422
60		600	CONTRACTUAL SERVICES GENERAL	5			35,142	5	35,142
		602	TELECOMMUNICATIONS MAINT	3			2,510	3	2,510
		608	MAINT & REP GENERAL	6			14,057	6	14,057
		612	OFFICE EQUIPMENT MAINTENANCE				587		587
		671	TRAINING PRGM CITY EMPLOYEES	1			6,024	1	6,024
		676	MAINT & OPER OF INFRASTRUCTURE	22			130,527	22	130,527
		SUBTOTAL FOR CNTRCTL SVCS			37		188,847	37	188,847
		SUBTOTAL FOR BUDGET CODE 2116			37		519,813	37	519,813
BUDGET CODE: 2160 Lab,Chemistry,Virology,Tox,Microbiology									
10		100	SUPPLIES + MATERIALS - GENERAL				53,835		53,835
		101	PRINTING SUPPLIES				2,001		2,001
		107	MEDICAL,SURGICAL & LAB SUPPLY				2,076,163		2,076,163
		110	FOOD & FORAGE SUPPLIES				1,389		1,389
		117	POSTAGE				9,002		9,002
		199	DATA PROCESSING SUPPLIES				23,302		23,302
		SUBTOTAL FOR SUPPLYS&MATL					2,165,692		2,165,692
30		300	EQUIPMENT GENERAL				6,651		6,651
		302	TELECOMMUNICATIONS EQUIPMENT				3,953		3,953
		307	MEDICAL,SURGICAL & LAB EQUIP				133,099		133,099
		314	OFFICE FURITURE				3,050		3,050
		315	OFFICE EQUIPMENT				6,602		6,602
		319	SECURITY EQUIPMENT				1,895		1,895
		332	PURCH DATA PROCESSING EQUIPT				35,266		35,266
		337	BOOKS-OTHER				4,997		4,997
		338	LIBRARY BOOKS				56,761		56,761
		SUBTOTAL FOR PROPTY&EQUIP					252,274		252,274

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - 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			75,427			75,427	
			402 TELEPHONE & OTHER COMMUNICATNS			976			976	
			403 OFFICE SERVICES			2,576			2,576	
			404 TRAVELING EXPENSES			2,000			2,000	
			412 RENTALS OF MISC.EQUIP			142,557			142,557	
			451 NON OVERNIGHT TRVL EXP-GENERAL			3,302			3,302	
			452 NON OVERNIGHT TRVL EXP-SPECIAL			5,453			5,453	
			454 OVERNIGHT TRVL EXP-SPECIAL			6,978			6,978	
			SUBTOTAL FOR OTHR SER&CHR			239,269			239,269	
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			2,231			2,231	
			602 TELECOMMUNICATIONS MAINT		3	3,595		3	3,595	
			607 MAINT & REP MOTOR VEH EQUIP			48,000			48,000	
			608 MAINT & REP GENERAL		31	134,803		31	134,803	
			612 OFFICE EQUIPMENT MAINTENANCE		13	4,653		13	4,653	
			613 DATA PROCESSING EQUIPMENT			953			953	
			615 PRINTING CONTRACTS		5	65,953		5	65,953	
			622 TEMPORARY SERVICES			88,252			88,252	
			671 TRAINING PRGM CITY EMPLOYEES			3,410			3,410	
			SUBTOTAL FOR CNTRCTL SVCS		52	351,850		52	351,850	
			SUBTOTAL FOR BUDGET CODE 2160		52	3,009,085		52	3,009,085	
BUDGET CODE: 8909 BUREAU OF LABORATORIES										
10	SUPPLYS&MATL	856001	106 MEDICAL,SURGICAL & LAB SUPPLY			27,134			27,134	
		841001	10X SUPPLIES + MATERIALS - GENERAL							
		856001	10X SUPPLIES + MATERIALS - GENERAL			40,000			40,000	
			100 SUPPLIES + MATERIALS - GENERAL			64,996			64,996-	
			101 PRINTING SUPPLIES			232			232-	
			106 MOTOR VEHICLE FUEL			1,000			1,000-	
			107 MEDICAL,SURGICAL & LAB SUPPLY			1,570,240			1,570,240-	
			110 FOOD & FORAGE SUPPLIES			4,000			4,000-	
			117 POSTAGE			80,031			80,031-	
			169 MAINTENANCE SUPPLIES			84,000			84,000-	
			199 DATA PROCESSING SUPPLIES			71,000			71,000-	
			SUBTOTAL FOR SUPPLYS&MATL			1,942,633			67,134	1,875,499-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			15,000			15,000-	
			302 TELECOMMUNICATIONS EQUIPMENT			16,826			16,826-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		307	MEDICAL,SURGICAL & LAB EQUIP			89,900			89,900-	
		314	OFFICE FURITURE			25,442			25,442-	
		315	OFFICE EQUIPMENT			9,000			9,000-	
		319	SECURITY EQUIPMENT			63,460			63,460-	
		332	PURCH DATA PROCESSING EQUIPT			69,000			69,000-	
		337	BOOKS-OTHER			10,474			10,474-	
		338	LIBRARY BOOKS			5,000			5,000-	
		SUBTOTAL FOR PROPTY&EQUIP				304,102			304,102-	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		237,237			237,237-	
			402	TELEPHONE & OTHER COMMUNICATNS		10,700			10,700-	
			403	OFFICE SERVICES		3,500			3,500-	
			412	RENTALS OF MISC.EQUIP		125,000			125,000-	
			417	ADVERTISING		1,000			1,000-	
			451	NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-	
			452	NON OVERNIGHT TRVL EXP-SPECIAL		6,500			6,500-	
			454	OVERNIGHT TRVL EXP-SPECIAL		15,000			15,000-	
		SUBTOTAL FOR OTHR SER&CHR				403,937			403,937-	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	5	3,250,706		5-	3,250,706-	
			602	TELECOMMUNICATIONS MAINT	6	4,464		6-	4,464-	
			608	MAINT & REP GENERAL	37	226,000		37-	226,000-	
			612	OFFICE EQUIPMENT MAINTENANCE	13	6,269		13-	6,269-	
			615	PRINTING CONTRACTS	5	20,000		5-	20,000-	
			622	TEMPORARY SERVICES		72,000			72,000-	
			624	CLEANING SERVICES	1	5,000		1-	5,000-	
			660	ECONOMIC DEVELOPMENT		2,000			2,000-	
			671	TRAINING PRGM CITY EMPLOYEES	1	5,500		1-	5,500-	
			676	MAINT & OPER OF INFRASTRUCTURE	8	145,100		8-	145,100-	
			684	PROF SERV COMPUTER SERVICES	1	5,000		1-	5,000-	
			686	PROF SERV OTHER	14	51,578		14-	51,578-	
		SUBTOTAL FOR CNTRCTL SVCS				3,793,617		91-	3,793,617-	
		SUBTOTAL FOR BUDGET CODE 8909				6,444,289	67,134	91-	6,377,155-	
BUDGET CODE:	8919	TB,	EPI & OTHER DISEASE CONTROL							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			206,064			206,064-	
		101	PRINTING SUPPLIES			14,000			14,000-	
		106	MOTOR VEHICLE FUEL			5,998			5,998-	
		107	MEDICAL,SURGICAL & LAB SUPPLY			4,678,482			4,678,482-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - 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		45,500			45,500-
		117	POSTAGE		92,555			92,555-
		199	DATA PROCESSING SUPPLIES		144,000			144,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,186,599			5,186,599-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		25,146			25,146-
		302	TELECOMMUNICATIONS EQUIPMENT		46,000			46,000-
		307	MEDICAL,SURGICAL & LAB EQUIP		141,697			141,697-
		314	OFFICE FURITURE		15,000			15,000-
		315	OFFICE EQUIPMENT		15,000			15,000-
		319	SECURITY EQUIPMENT		2,100			2,100-
		332	PURCH DATA PROCESSING EQUIPT		149,193			149,193-
		337	BOOKS-OTHER		27,441			27,441-
		338	LIBRARY BOOKS		77,000			77,000-
		SUBTOTAL FOR PROPTY&EQUIP			498,577			498,577-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		117,794		117,794	
		042001	40X CONTRACTUAL SERVICES-GENERAL		386,000			386,000-
		817001	40X CONTRACTUAL SERVICES-GENERAL					
		819001	40X CONTRACTUAL SERVICES-GENERAL		400,000			400,000-
		400	CONTRACTUAL SERVICES-GENERAL		373,623			373,623-
		402	TELEPHONE & OTHER COMMUNICATNS		30,000			30,000-
		403	OFFICE SERVICES		6,000			6,000-
		412	RENTALS OF MISC.EQUIP		130,000			130,000-
		417	ADVERTISING		10,010,000			10,010,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000			10,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		31,500			31,500-
		SUBTOTAL FOR OTHR SER&CHR			11,499,917		117,794	11,382,123-
50	SOCIAL SERV	515	PAYMTS FOR TUBERCULOSIS TRTMNT		1,278,150			1,278,150-
	SUBTOTAL FOR SOCIAL SERV				1,278,150			1,278,150-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	11	1,630,426		11-	1,630,426-
		602	TELECOMMUNICATIONS MAINT	2	6,635		2-	6,635-
		608	MAINT & REP GENERAL	15	72,048		15-	72,048-
		612	OFFICE EQUIPMENT MAINTENANCE	11	27,049		11-	27,049-
		613	DATA PROCESSING EQUIPMENT	5	3,000		5-	3,000-
		615	PRINTING CONTRACTS	9	343,000		9-	343,000-
		619	SECURITY SERVICES	1	1,000		1-	1,000-
		622	TEMPORARY SERVICES	3	482,358		3-	482,358-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - 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	5	50,000			5-	50,000-
		660	ECONOMIC DEVELOPMENT	1	5,000			1-	5,000-
		671	TRAINING PRGM CITY EMPLOYEES		41,000				41,000-
		676	MAINT & OPER OF INFRASTRUCTURE		15,000				15,000-
		684	PROF SERV COMPUTER SERVICES		163,000				163,000-
		686	PROF SERV OTHER	19	2,165,438			19-	2,165,438-
			SUBTOTAL FOR CNTRCTL SVCS	82	5,004,954			82-	5,004,954-
			SUBTOTAL FOR BUDGET CODE 8919	82	23,468,197		117,794	82-	23,350,403-
BUDGET CODE: 8929 AIDS PROGRAM SERVICES									
10		100	SUPPLIES + MATERIALS - GENERAL		32,000				32,000-
		101	PRINTING SUPPLIES		5,000				5,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,000				2,000-
		106	MOTOR VEHICLE FUEL		10,000				10,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,007,632				1,007,632-
		110	FOOD & FORAGE SUPPLIES		7,000				7,000-
		117	POSTAGE		7,000				7,000-
		199	DATA PROCESSING SUPPLIES		63,000				63,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,133,632				1,133,632-
30		300	EQUIPMENT GENERAL		2,000				2,000-
		302	TELECOMMUNICATIONS EQUIPMENT		1,000				1,000-
		307	MEDICAL,SURGICAL & LAB EQUIP		10,000				10,000-
		314	OFFICE FURITURE		5,000				5,000-
		315	OFFICE EQUIPMENT		10,000				10,000-
		319	SECURITY EQUIPMENT		1,000				1,000-
		332	PURCH DATA PROCESSING EQUIPT		48,018				48,018-
		337	BOOKS-OTHER		10,000				10,000-
		338	LIBRARY BOOKS		5,000				5,000-
			SUBTOTAL FOR PROPTY&EQUIP		92,018				92,018-
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		65,000		65,000		
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		226001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		2,514,954		2,212,267		302,687-
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,565		1,565		
		400	CONTRACTUAL SERVICES-GENERAL		21,021				21,021-
		402	TELEPHONE & OTHER COMMUNICATNS		6,500				6,500-
		403	OFFICE SERVICES		50,000				50,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - 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		40,000			40,000-
		417 ADVERTISING		95,000			95,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		13,000			13,000-
		SUBTOTAL FOR OTHR SER&CHR		2,809,040		2,278,832	530,208-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	9,076,735			2- 9,076,735-
		602 TELECOMMUNICATIONS MAINT	4	10,310			4- 10,310-
		607 MAINT & REP MOTOR VEH EQUIP	2	2,018			2- 2,018-
		608 MAINT & REP GENERAL	5	1,973			5- 1,973-
		612 OFFICE EQUIPMENT MAINTENANCE	7	5,002			7- 5,002-
		613 DATA PROCESSING EQUIPMENT	2	1,000			2- 1,000-
		615 PRINTING CONTRACTS		4,000			4,000-
		622 TEMPORARY SERVICES		3,000			3,000-
		624 CLEANING SERVICES	9	23,524			9- 23,524-
		651 AIDS SERVICES	45	7,503,773			45- 7,503,773-
		660 ECONOMIC DEVELOPMENT		2,000			2,000-
		671 TRAINING PRGM CITY EMPLOYEES	2	10,000			2- 10,000-
		686 PROF SERV OTHER	6	100,000			6- 100,000-
		SUBTOTAL FOR CNTRCTL SVCS	84	16,743,335			84- 16,743,335-
		SUBTOTAL FOR BUDGET CODE 8929	84	20,778,025		2,278,832	84- 18,499,193-
		TOTAL FOR LABORATORIES	257	50,690,511	89	5,992,658	168- 44,697,853-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION							
BUDGET CODE: 2101 DI Admin, Emergency Management							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				9,778	9,778
		199 DATA PROCESSING SUPPLIES				2,500	2,500
		SUBTOTAL FOR SUPPLYS&MATL				12,278	12,278
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,250	1,250
		314 OFFICE FURITURE				3,125	3,125
		315 OFFICE EQUIPMENT				3,125	3,125
		332 PURCH DATA PROCESSING EQUIPT				3,749	3,749
		337 BOOKS-OTHER				3,507	3,507



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - 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						14,756			14,756		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			2,750			2,750		
		403	OFFICE SERVICES			1,375			1,375		
		412	RENTALS OF MISC.EQUIP			6,499			6,499		
		417	ADVERTISING			1,500			1,500		
		451	NON OVERNIGHT TRVL EXP-GENERAL			100			100		
		452	NON OVERNIGHT TRVL EXP-SPECIAL			100			100		
		453	OVERNIGHT TRVL EXP-GENERAL			3,250			3,250		
		454	OVERNIGHT TRVL EXP-SPECIAL			2,500			2,500		
SUBTOTAL FOR OTHR SER&CHR						18,074			18,074		
60 CNTRCTL SVCS		608	MAINT & REP GENERAL			1,500			1,500		
		622	TEMPORARY SERVICES			3,298			3,298		
		671	TRAINING PRGM CITY EMPLOYEES			8,732			8,732		
SUBTOTAL FOR CNTRCTL SVCS						13,530			13,530		
SUBTOTAL FOR BUDGET CODE 2101						58,638			58,638		
BUDGET CODE: 2110 TB Treatment -Central/All Boroughs											
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			51,265			51,265		
		107	MEDICAL,SURGICAL & LAB SUPPLY			1,299,563			1,299,563		
		110	FOOD & FORAGE SUPPLIES			20,506			20,506		
		117	POSTAGE			4,101			4,101		
		170	CLEANING SUPPLIES			5,109			5,109		
		199	DATA PROCESSING SUPPLIES			215,312			215,312		
						1,595,856			1,595,856		
SUBTOTAL FOR SUPPLYS&MATL											
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			2,051			2,051		
		302	TELECOMMUNICATIONS EQUIPMENT			1,025			1,025		
		307	MEDICAL,SURGICAL & LAB EQUIP			25,632			25,632		
		314	OFFICE FURITURE			513			513		
		315	OFFICE EQUIPMENT			5,126			5,126		
		319	SECURITY EQUIPMENT			35,885			35,885		
		332	PURCH DATA PROCESSING EQUIPT			97,403			97,403		
		337	BOOKS-OTHER			6,664			6,664		
SUBTOTAL FOR PROPTY&EQUIP						174,299			174,299		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			425,632			425,632		
		403	OFFICE SERVICES			205			205		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - 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				46,138		46,138
			SUBTOTAL FOR OTHR SER&CHR				471,975		471,975
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				92,277		92,277
		608	MAINT & REP GENERAL	8		8	41,012	8	41,012
		612	OFFICE EQUIPMENT MAINTENANCE				5,126		5,126
		613	DATA PROCESSING EQUIPMENT	5		5	3,076	5	3,076
		615	PRINTING CONTRACTS				25,632		25,632
		622	TEMPORARY SERVICES				18,582		18,582
		684	PROF SERV COMPUTER SERVICES	3		3	438,622	3	438,622
		686	PROF SERV OTHER				153,794		153,794
			SUBTOTAL FOR CNTRCTL SVCS	16		16	778,121	16	778,121
			SUBTOTAL FOR BUDGET CODE 2110	16		16	3,020,251	16	3,020,251
BUDGET CODE: 2117 Disease Intervention Antropod									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY				123,459		123,459
			SUBTOTAL FOR SUPPLYS&MATL				123,459		123,459
			SUBTOTAL FOR BUDGET CODE 2117				123,459		123,459
BUDGET CODE: 2118 Communicable Diseases									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				18,053		18,053
		107	MEDICAL,SURGICAL & LAB SUPPLY				81,681		81,681
		117	POSTAGE				3,774		3,774
		199	DATA PROCESSING SUPPLIES				3,482		3,482
			SUBTOTAL FOR SUPPLYS&MATL				106,990		106,990
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP				9,314		9,314
		451	NON OVERNIGHT TRVL EXP-GENERAL				2,089		2,089
			SUBTOTAL FOR OTHR SER&CHR				11,403		11,403
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES				7,137		7,137
		686	PROF SERV OTHER				12,726		12,726
			SUBTOTAL FOR CNTRCTL SVCS				19,863		19,863
			SUBTOTAL FOR BUDGET CODE 2118				138,256		138,256

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

					MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
BUDGET CODE: 2120 STD Surveillance - Central/All Boroughs										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,016			1,016		
		199 DATA PROCESSING SUPPLIES			2,000			2,000		
	SUBTOTAL FOR SUPPLYS&MATL				3,016			3,016		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,000			1,000		
		315 OFFICE EQUIPMENT			1,000			1,000		
		319 SECURITY EQUIPMENT			2,796			2,796		
	SUBTOTAL FOR PROPTY&EQUIP				4,796			4,796		
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000		
	SUBTOTAL FOR OTHR SER&CHR				5,000			5,000		
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			5,000			5,000		
	SUBTOTAL FOR CNTRCTL SVCS				5,000			5,000		
	SUBTOTAL FOR BUDGET CODE 2120				17,812			17,812		
BUDGET CODE: 2121 STD Treatment - Central/All Boroughs										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,089			2,089		
		107 MEDICAL,SURGICAL & LAB SUPPLY			940,693			940,693		
		117 POSTAGE			2,172			2,172		
	SUBTOTAL FOR SUPPLYS&MATL				944,954			944,954		
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP			10,861			10,861		
		319 SECURITY EQUIPMENT			5,430			5,430		
		337 BOOKS-OTHER			1,086			1,086		
	SUBTOTAL FOR PROPTY&EQUIP				17,377			17,377		
40	OTHR SER&CHR	403 OFFICE SERVICES			1,086			1,086		
	SUBTOTAL FOR OTHR SER&CHR				1,086			1,086		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			28,605			28,605		
		608 MAINT & REP GENERAL		5	18,463		5	18,463		
	SUBTOTAL FOR CNTRCTL SVCS				5	47,068		5	47,068	
	SUBTOTAL FOR BUDGET CODE 2121				5	1,010,485		5	1,010,485	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 2130 TB Reimbursement/Hospitalization									
50	SOCIAL SERV	515 PAYMTS FOR TUBERCULOSIS TRTMNT						908,698	908,698
SUBTOTAL FOR SOCIAL SERV								908,698	908,698
60	CNTRCTL SVCS	624 CLEANING SERVICES				5		38,804	38,804
		671 TRAINING PRGM CITY EMPLOYEES						25,869	25,869
		686 PROF SERV OTHER				12		605,669	605,669
SUBTOTAL FOR CNTRCTL SVCS								670,342	670,342
SUBTOTAL FOR BUDGET CODE 2130								1,579,040	1,579,040
BUDGET CODE: 2140 Vaccine Preventable Disease/Immunization									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						254,819	254,819
		107 MEDICAL,SURGICAL & LAB SUPPLY						2,776,610	2,776,610
SUBTOTAL FOR SUPPLYS&MATL								3,031,429	3,031,429
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						37,654	37,654
SUBTOTAL FOR OTHR SER&CHR								37,654	37,654
SUBTOTAL FOR BUDGET CODE 2140								3,069,083	3,069,083
BUDGET CODE: 2150 HIV/AIDS Surveillance & Research									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						75,438	75,438
		101 PRINTING SUPPLIES						477	477
		106 MOTOR VEHICLE FUEL						4,773	4,773
		107 MEDICAL,SURGICAL & LAB SUPPLY						190,925	190,925
		117 POSTAGE						1,909	1,909
		199 DATA PROCESSING SUPPLIES						22,864	22,864
SUBTOTAL FOR SUPPLYS&MATL								296,386	296,386
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						191	191
		302 TELECOMMUNICATIONS EQUIPMENT						1,146	1,146
		314 OFFICE FURITURE						4,773	4,773
		332 PURCH DATA PROCESSING EQUIPT						29,092	29,092
		337 BOOKS-OTHER						8,205	8,205
SUBTOTAL FOR PROPTY&EQUIP								43,407	43,407
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						28,639	28,639

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - 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				26,293		26,293	
		453	OVERNIGHT TRVL EXP-GENERAL				95		95	
		454	OVERNIGHT TRVL EXP-SPECIAL				1,909		1,909	
		SUBTOTAL FOR OTHR SER&CHR					56,936		56,936	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	15	6,951,066	15	6,951,066		6,951,066	
		602	TELECOMMUNICATIONS MAINT	4	1,862	4	1,862		1,862	
		608	MAINT & REP GENERAL	5	880	5	880		880	
		612	OFFICE EQUIPMENT MAINTENANCE	7	458	7	458		458	
		622	TEMPORARY SERVICES		4,773		4,773		4,773	
		651	AIDS SERVICES	45	2,124,041	45	2,124,041		2,124,041	
		660	ECONOMIC DEVELOPMENT		1,187		1,187		1,187	
		671	TRAINING PRGM CITY EMPLOYEES	2	955	2	955		955	
		686	PROF SERV OTHER	6	4,773	6	4,773		4,773	
		SUBTOTAL FOR CNTRCTL SVCS			84	9,089,995	84	9,089,995		9,089,995
		SUBTOTAL FOR BUDGET CODE 2150			84	9,486,724	84	9,486,724		9,486,724
BUDGET CODE: 2180 Pub Health Training,Library,Injury Epi										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,437		9,437		9,437	
		117	POSTAGE		1,871		1,871		1,871	
		199	DATA PROCESSING SUPPLIES		14,738		14,738		14,738	
		SUBTOTAL FOR SUPPLYS&MATL				26,046		26,046		26,046
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		1,087		1,087		1,087	
		314	OFFICE FURITURE		2,205		2,205		2,205	
		315	OFFICE EQUIPMENT		1,906		1,906		1,906	
		332	PURCH DATA PROCESSING EQUIPT		3,261		3,261		3,261	
		337	BOOKS-OTHER		3,613		3,613		3,613	
		338	LIBRARY BOOKS		2,205		2,205		2,205	
		SUBTOTAL FOR PROPTY&EQUIP				14,277		14,277		14,277
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		19,001		19,001		19,001	
		403	OFFICE SERVICES		1,820		1,820		1,820	
		412	RENTALS OF MISC.EQUIP		9,906		9,906		9,906	
		417	ADVERTISING		11,024		11,024		11,024	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,320		1,320		1,320	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,868		5,868		5,868	
		454	OVERNIGHT TRVL EXP-SPECIAL		7,045		7,045		7,045	
		SUBTOTAL FOR OTHR SER&CHR				55,984		55,984		55,984

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - 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		602 TELECOMMUNICATIONS MAINT			1	1,358	1	1,358	
		612 OFFICE EQUIPMENT MAINTENANCE				1,662		1,662	
		615 PRINTING CONTRACTS				680		680	
		622 TEMPORARY SERVICES				536		536	
		671 TRAINING PRGM CITY EMPLOYEES				4,656		4,656	
		686 PROF SERV OTHER				1,169		1,169	
		SUBTOTAL FOR CNTRCTL SVCS			1	10,061	1	10,061	
		SUBTOTAL FOR BUDGET CODE 2180			1	106,368	1	106,368	
BUDGET CODE: 2181 Epidemiology Administration									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,401		1,401	
		101 PRINTING SUPPLIES				701		701	
		110 FOOD & FORAGE SUPPLIES				2,522		2,522	
		117 POSTAGE				2,102		2,102	
		199 DATA PROCESSING SUPPLIES				4,204		4,204	
		SUBTOTAL FOR SUPPLYS&MATL				10,930		10,930	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				981		981	
		337 BOOKS-OTHER				140		140	
		SUBTOTAL FOR PROPTY&EQUIP				1,121		1,121	
40 OTHR SER&CHR		403 OFFICE SERVICES				280		280	
		412 RENTALS OF MISC.EQUIP				280		280	
		451 NON OVERNIGHT TRVL EXP-GENERAL				981		981	
		453 OVERNIGHT TRVL EXP-GENERAL				701		701	
		SUBTOTAL FOR OTHR SER&CHR				2,242		2,242	
60 CNTRCTL SVCS		686 PROF SERV OTHER				3,997		3,997	
		SUBTOTAL FOR CNTRCTL SVCS				3,997		3,997	
		SUBTOTAL FOR BUDGET CODE 2181				18,290		18,290	
BUDGET CODE: 2182 Epidemiology Services									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				7,125		7,125	
		199 DATA PROCESSING SUPPLIES				95,107		95,107	
		SUBTOTAL FOR SUPPLYS&MATL				102,232		102,232	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
30	PROPTY&EQUIP	314	OFFICE FURITURE			102			102
		332	PURCH DATA PROCESSING EQUIPT			13,232			13,232
		337	BOOKS-OTHER			570			570
		SUBTOTAL FOR PROPTY&EQUIP				13,904			13,904
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			3,664			3,664
		454	OVERNIGHT TRVL EXP-SPECIAL			7,125			7,125
		SUBTOTAL FOR OTHR SER&CHR				10,789			10,789
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	15		453,840	15		453,840
		671	TRAINING PRGM CITY EMPLOYEES			8,245			8,245
		686	PROF SERV OTHER	7		64,284	7		64,284
		SUBTOTAL FOR CNTRCTL SVCS				526,369	22		526,369
		SUBTOTAL FOR BUDGET CODE 2182				653,294	22		653,294
BUDGET CODE: 2183 Information and Data Services									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			254			254
		199	DATA PROCESSING SUPPLIES			55,400			55,400
		SUBTOTAL FOR SUPPLYS&MATL				55,654			55,654
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			21,622			21,622
		337	BOOKS-OTHER			579			579
		SUBTOTAL FOR PROPTY&EQUIP				22,201			22,201
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP			10,678			10,678
		SUBTOTAL FOR OTHR SER&CHR				10,678			10,678
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES			33,618			33,618
		SUBTOTAL FOR CNTRCTL SVCS				33,618			33,618
		SUBTOTAL FOR BUDGET CODE 2183				122,151			122,151
BUDGET CODE: 3512 AIDS PREVENTION IC W/ DOE									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			36,000			36,000-
		SUBTOTAL FOR CNTRCTL SVCS				36,000			36,000-
		SUBTOTAL FOR BUDGET CODE 3512				36,000			36,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 3538 Housing Opport for People W/ AIDS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,440				6,440-
		101 PRINTING SUPPLIES			1,203				1,203-
		199 DATA PROCESSING SUPPLIES			3,083				3,083-
		SUBTOTAL FOR SUPPLYS&MATL			10,726				10,726-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			829				829-
		315 OFFICE EQUIPMENT			4,000				4,000-
		332 PURCH DATA PROCESSING EQUIPT			4,814				4,814-
		337 BOOKS-OTHER			434				434-
		SUBTOTAL FOR PROPTY&EQUIP			10,077				10,077-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			560				560-
		403 OFFICE SERVICES			7,266				7,266-
		412 RENTALS OF MISC.EQUIP			3,000				3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			11,566				11,566-
		SUBTOTAL FOR OTHR SER&CHR			22,392				22,392-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			16,861,519			10,000,000	6,861,519-
		SUBTOTAL FOR CNTRCTL SVCS			16,861,519			10,000,000	6,861,519-
		SUBTOTAL FOR BUDGET CODE 3538			16,904,714			10,000,000	6,904,714-
BUDGET CODE: 3539 NYAM LIBRARY/TECH IMPROVEMENT AWARD									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			1,158				1,158-
		SUBTOTAL FOR SUPPLYS&MATL			1,158				1,158-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			1,856				1,856-
		SUBTOTAL FOR PROPTY&EQUIP			1,856				1,856-
		SUBTOTAL FOR BUDGET CODE 3539			3,014				3,014-
BUDGET CODE: 3558 AIDS PREVENTION/SURV FED									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			18,166			71,521	53,355
		101 PRINTING SUPPLIES			20,736			5,000	15,736-
		107 MEDICAL,SURGICAL & LAB SUPPLY			1,048,590			379,805	668,785-
		117 POSTAGE			500			600	100
		199 DATA PROCESSING SUPPLIES			13,290			5,000	8,290-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - 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						1,101,282			461,926		639,356-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			125					125-
			302 TELECOMMUNICATIONS EQUIPMENT			4,974					4,974-
			314 OFFICE FURITURE			136,482					136,482-
			315 OFFICE EQUIPMENT			9,924			958		8,966-
			319 SECURITY EQUIPMENT			7,145					7,145-
			332 PURCH DATA PROCESSING EQUIPT			81,910			15,000		66,910-
			337 BOOKS-OTHER			1,000			1,000		
			338 LIBRARY BOOKS			10,250			48,750		38,500
SUBTOTAL FOR PROPTY&EQUIP						251,810			65,708		186,102-
40		OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			85,118					85,118-
			226001 40X CONTRACTUAL SERVICES-GENERAL								
			819001 40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			14,670			67,000		52,330
			412 RENTALS OF MISC.EQUIP			10,601			2,700		7,901-
			417 ADVERTISING			31,430			22,399		9,031-
			451 NON OVERNIGHT TRVL EXP-GENERAL			18,810					18,810-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			8,883			7,885		998-
			454 OVERNIGHT TRVL EXP-SPECIAL			10,284			1,600		8,684-
			496 ALLOWANCES TO PARTICIPANTS			3,000					3,000-
			499 OTHER EXPENSES - GENERAL			1,088			1,063,861		1,062,773
SUBTOTAL FOR OTHR SER&CHR						183,884			1,165,445		981,561
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			54,000					54,000-
			602 TELECOMMUNICATIONS MAINT						225		225
			612 OFFICE EQUIPMENT MAINTENANCE			3,000					3,000-
			615 PRINTING CONTRACTS			5,769					5,769-
			622 TEMPORARY SERVICES	1		8,950	1		10,000		1,050
			651 AIDS SERVICES			13,998,091			11,246,737		2,751,354-
			660 ECONOMIC DEVELOPMENT	1		41,344	1		4,000		37,344-
			671 TRAINING PRGM CITY EMPLOYEES			7,040					7,040-
			686 PROF SERV OTHER	9		155,150	9		390,219		235,069
SUBTOTAL FOR CNTRCTL SVCS				11		14,273,344	11		11,651,181		2,622,163-
SUBTOTAL FOR BUDGET CODE 3558				11		15,810,320	11		13,344,260		2,466,060-
BUDGET CODE: 3578 HIVAIDS COMMUNITY BASED TRAINING W/DMH											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,700					4,700-

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		107 MEDICAL,SURGICAL & LAB SUPPLY			4,000				4,000-
		199 DATA PROCESSING SUPPLIES			12,000				12,000-
		SUBTOTAL FOR SUPPLYS&MATL			20,700				20,700-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			1,000				1,000-
		307 MEDICAL,SURGICAL & LAB EQUIP			1,500				1,500-
		332 PURCH DATA PROCESSING EQUIPT			3,500				3,500-
		337 BOOKS-OTHER			6,500				6,500-
		SUBTOTAL FOR PROPTY&EQUIP			12,500				12,500-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			10,279			134,039	123,760
		403 OFFICE SERVICES			300				300-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR			20,579			134,039	113,460
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS			2,000				2,000-
		651 AIDS SERVICES			41,260				41,260-
		660 ECONOMIC DEVELOPMENT			31,000				31,000-
		671 TRAINING PRGM CITY EMPLOYEES			1,000				1,000-
		686 PROF SERV OTHER			5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS			80,260				80,260-
		SUBTOTAL FOR BUDGET CODE 3578			134,039			134,039	
BUDGET CODE: 3588 VIRAL HEPATITIS NATIONAL TRAINING CENTER									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			455				455-
		SUBTOTAL FOR SUPPLYS&MATL			455				455-
40		OTHR SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,695				2,695-
		499 OTHER EXPENSES - GENERAL			108				108-
		SUBTOTAL FOR OTHR SER&CHR			2,803				2,803-
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS			6,787				6,787-
		686 PROF SERV OTHER			1,300				1,300-
		SUBTOTAL FOR CNTRCTL SVCS			8,087				8,087-
		SUBTOTAL FOR BUDGET CODE 3588			11,345				11,345-
BUDGET CODE: 3598 SAMHSA Minority Substance Abuse -FPHNY									

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	
10		SUPPLYS&MATL	199		DATA PROCESSING SUPPLIES			750-	
		SUBTOTAL FOR SUPPLYS&MATL						750-	
30		PROPTY&EQUIP	302		TELECOMMUNICATIONS EQUIPMENT			600-	
			307		MEDICAL, SURGICAL & LAB EQUIP			11,844-	
			332		PURCH DATA PROCESSING EQUIPT			2,709-	
		SUBTOTAL FOR PROPTY&EQUIP						15,153-	
60		CNTRCTL SVCS	602		TELECOMMUNICATIONS MAINT			600-	
			613		DATA PROCESSING EQUIPMENT			2,168-	
		SUBTOTAL FOR CNTRCTL SVCS						2,768-	
		SUBTOTAL FOR BUDGET CODE 3598						18,671-	
BUDGET CODE: 3618 HIV-RELIEF-GRANT-MHRA									
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			8,061-	
			101		PRINTING SUPPLIES			14,881-	
			110		FOOD & FORAGE SUPPLIES			1,851-	
			117		POSTAGE			4,000-	
			199		DATA PROCESSING SUPPLIES			1,400-	
		SUBTOTAL FOR SUPPLYS&MATL						30,193-	
30		PROPTY&EQUIP	315		OFFICE EQUIPMENT			278-	
			332		PURCH DATA PROCESSING EQUIPT			8,539-	
			337		BOOKS-OTHER			694-	
		SUBTOTAL FOR PROPTY&EQUIP						9,511-	
40		OTHR SER&CHR	412		RENTALS OF MISC.EQUIP			28,265-	
			451		NON OVERNIGHT TRVL EXP-GENERAL			26,000-	
			496		ALLOWANCES TO PARTICIPANTS			5,344-	
		SUBTOTAL FOR OTHR SER&CHR						59,609-	
60		CNTRCTL SVCS	602		TELECOMMUNICATIONS MAINT			1,533-	
			608		MAINT & REP GENERAL			1,044-	
			622		TEMPORARY SERVICES			1,010-	
			651		AIDS SERVICES	136,276,747		120,000,000	16,276,747-
			671		TRAINING PRGM CITY EMPLOYEES	2,000		120,000,000	2,000-
		SUBTOTAL FOR CNTRCTL SVCS				136,282,334		120,000,000	16,282,334-
		SUBTOTAL FOR BUDGET CODE 3618				136,381,647		120,000,000	16,381,647-

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
BUDGET CODE: 3638 HIV RELIEF GRANT-WEST									
60		CNRCTL SVCS	651		5,394,132				5,394,132-
		SUBTOTAL FOR CNRCTL SVCS			5,394,132				5,394,132-
		SUBTOTAL FOR BUDGET CODE 3638			5,394,132				5,394,132-
BUDGET CODE: 3648 AIDS SURV PERSONS NOT RECEIVING CAR									
10		SUPPLYS&MATL	100		1,956				1,956-
		SUBTOTAL FOR SUPPLYS&MATL			1,956				1,956-
40		OTHR SER&CHR	402		720				720-
			412		360				360-
			451		1,296				1,296-
			454		3,900				3,900-
			496		20,000				20,000-
		SUBTOTAL FOR OTHR SER&CHR			26,276				26,276-
60		CNRCTL SVCS	671		1,712				1,712-
		SUBTOTAL FOR CNRCTL SVCS			1,712				1,712-
		SUBTOTAL FOR BUDGET CODE 3648			29,944				29,944-
BUDGET CODE: 3658 AIDS SURVEILLANCE									
10		SUPPLYS&MATL	100		30,655			137,638	106,983
			101		3,606			600	3,006-
			107		8,064			27,489	19,425
			110		200				200-
			117		14,980			5,744	9,236-
			169		5,225				5,225-
			199		17,393			79,087	61,694
		SUBTOTAL FOR SUPPLYS&MATL			80,123			250,558	170,435
30		PROPTY&EQUIP	300		1,592				1,592-
			302		2,200				2,200-
			307		2,841				2,841-
			314		167			250,000	249,833
			315		470			21,200	20,730

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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - 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				300		300	
		332	PURCH DATA PROCESSING EQUIPT		6,517		199,525		193,008	
		337	BOOKS-OTHER		4,123		22,000		17,877	
		SUBTOTAL FOR PROPTY&EQUIP				17,910		493,025	475,115	
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		91,895		112,000		20,105	
			402 TELEPHONE & OTHER COMMUNICATNS		12,644		34,672		22,028	
			412 RENTALS OF MISC.EQUIP		12,224		14,255		2,031	
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,440		26,492		19,052	
			454 OVERNIGHT TRVL EXP-SPECIAL		7,591		43,200		35,609	
			496 ALLOWANCES TO PARTICIPANTS		2,500		6,125		3,625	
			499 OTHER EXPENSES - GENERAL		8,452		415,602		407,150	
		SUBTOTAL FOR OTHR SER&CHR				142,746		652,346	509,600	
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT		284				284-	
			612 OFFICE EQUIPMENT MAINTENANCE				500		500	
			613 DATA PROCESSING EQUIPMENT			1	9,000	1	9,000	
			615 PRINTING CONTRACTS		28,096				28,096-	
			622 TEMPORARY SERVICES		1,674				1,674-	
			660 ECONOMIC DEVELOPMENT		16,775		10,000		6,775-	
			671 TRAINING PRGM CITY EMPLOYEES		55,955		85,000		29,045	
			686 PROF SERV OTHER	1	626,798	1	954,434		327,636	
		SUBTOTAL FOR CNTRCTL SVCS			1	729,582	2	1,058,934	1	329,352
		SUBTOTAL FOR BUDGET CODE 3658			1	970,361	2	2,454,863	1	1,484,502
BUDGET CODE: 3668 AIDS YOUTH HIGH RICK FED										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		772				772-	
	SUBTOTAL FOR SUPPLYS&MATL				772				772-	
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		700				700-	
			337 BOOKS-OTHER		1,000				1,000-	
	SUBTOTAL FOR PROPTY&EQUIP				1,700				1,700-	
40	OTHR	SER&CHR	417 ADVERTISING		112,320				112,320-	
			454 OVERNIGHT TRVL EXP-SPECIAL		2,536				2,536-	
			499 OTHER EXPENSES - GENERAL		9,196				9,196-	
	SUBTOTAL FOR OTHR SER&CHR				124,052				124,052-	
60	CNTRCTL	SVCS	660 ECONOMIC DEVELOPMENT		18,686				18,686-	

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

			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			4,000				4,000-
		686 PROF SERV OTHER			75,737				75,737-
		SUBTOTAL FOR CNTRCTL SVCS			98,423				98,423-
		SUBTOTAL FOR BUDGET CODE 3668			224,947				224,947-
BUDGET CODE: 3688 HIV/AIDS RESEARCH AFRICAN-AMERICAN MSM									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			1,800				1,800-
		199 DATA PROCESSING SUPPLIES			2,320				2,320-
		SUBTOTAL FOR SUPPLYS&MATL			4,120				4,120-
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT			7,030				7,030-
		SUBTOTAL FOR PROPTY&EQUIP			7,030				7,030-
40		OTHR SER&CHR 042001							
		40X CONTRACTUAL SERVICES-GENERAL			427,912				427,912-
		451 NON OVERNIGHT TRVL EXP-GENERAL			730				730-
		454 OVERNIGHT TRVL EXP-SPECIAL			3,200				3,200-
		SUBTOTAL FOR OTHR SER&CHR			431,842				431,842-
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES			6,791				6,791-
		686 PROF SERV OTHER			120,661				120,661-
		SUBTOTAL FOR CNTRCTL SVCS			127,452				127,452-
		SUBTOTAL FOR BUDGET CODE 3688			570,444				570,444-
BUDGET CODE: 3698 AIDS CASE DEFINITION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			5,995			2,400	3,595-
		199 DATA PROCESSING SUPPLIES			85				85-
		SUBTOTAL FOR SUPPLYS&MATL			6,080			2,400	3,680-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			6,020				6,020-
		315 OFFICE EQUIPMENT			2,000				2,000-
		332 PURCH DATA PROCESSING EQUIPT			21,260			12,000	9,260-
		SUBTOTAL FOR PROPTY&EQUIP			29,280			12,000	17,280-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			4,990				4,990-
		451 NON OVERNIGHT TRVL EXP-GENERAL						1,296	1,296-
		454 OVERNIGHT TRVL EXP-SPECIAL			4,120			5,600	1,480-
		496 ALLOWANCES TO PARTICIPANTS			6,440				6,440-

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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
499 OTHER EXPENSES - GENERAL					279		16,177		15,898
SUBTOTAL FOR OTHR SER&CHR					15,829		23,073		7,244
60 CNTRCTL SVCS		615	PRINTING CONTRACTS				12,000		12,000
686 PROF SERV OTHER							5,000		5,000
SUBTOTAL FOR CNTRCTL SVCS							17,000		17,000
SUBTOTAL FOR BUDGET CODE 3698					51,189		54,473		3,284
BUDGET CODE: 3718 STD-FED									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		43,518		36,634		6,884-
106 MOTOR VEHICLE FUEL					8,000		11,020		3,020
107 MEDICAL,SURGICAL & LAB SUPPLY					299,312		150,000		149,312-
117 POSTAGE					655		1,000		345
199 DATA PROCESSING SUPPLIES					6,198		3,000		3,198-
SUBTOTAL FOR SUPPLYS&MATL					357,683		201,654		156,029-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,278				1,278-
302 TELECOMMUNICATIONS EQUIPMENT					1,227				1,227-
305 MOTOR VEHICLES					275,060				275,060-
307 MEDICAL,SURGICAL & LAB EQUIP					3,465				3,465-
314 OFFICE FURITURE					2,792				2,792-
315 OFFICE EQUIPMENT					5,667				5,667-
332 PURCH DATA PROCESSING EQUIPT					510				510-
337 BOOKS-OTHER					30,553		5,333		25,220-
SUBTOTAL FOR PROPTY&EQUIP					320,552		5,333		315,219-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		95,521		78,420		17,101-
402 TELEPHONE & OTHER COMMUNICATNS					282		828		546
403 OFFICE SERVICES					5,000		1,000		4,000-
412 RENTALS OF MISC.EQUIP					35,580		45,733		10,153
417 ADVERTISING					1,400				1,400-
451 NON OVERNIGHT TRVL EXP-GENERAL					3,829		5,206		1,377
452 NON OVERNIGHT TRVL EXP-SPECIAL					5,433		5,600		167
454 OVERNIGHT TRVL EXP-SPECIAL					12,341		14,000		1,659
499 OTHER EXPENSES - GENERAL					159,856		24,309		135,547-
SUBTOTAL FOR OTHR SER&CHR					319,242		175,096		144,146-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP		4,070	1	1,615	1	2,455-
613 DATA PROCESSING EQUIPMENT					3,850	1	4,540	1	690

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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		615	PRINTING CONTRACTS		1,454		8,641	7,187
		622	TEMPORARY SERVICES		15,000			15,000-
		660	ECONOMIC DEVELOPMENT		7,058			7,058-
		671	TRAINING PRGM CITY EMPLOYEES	1	28,965	1	7,764	21,201-
		686	PROF SERV OTHER	2	612,341	2	511,155	101,186-
			SUBTOTAL FOR CNTRCTL SVCS	3	672,738	5	533,715	139,023-
			SUBTOTAL FOR BUDGET CODE 3718	3	1,670,215	5	915,798	754,417-
BUDGET CODE: 3759			STD/HIV PREVENTION TRAINING CENTERS					
60			CNTRCTL SVCS					
		671	TRAINING PRGM CITY EMPLOYEES		12,573			12,573-
			SUBTOTAL FOR CNTRCTL SVCS		12,573			12,573-
			SUBTOTAL FOR BUDGET CODE 3759		12,573			12,573-
BUDGET CODE: 3768			EDC - CENTRAL HARLEM SATURDAY CLINICS					
10			SUPPLYS&MATL					
		100	SUPPLIES + MATERIALS - GENERAL		21			21-
			SUBTOTAL FOR SUPPLYS&MATL		21			21-
			SUBTOTAL FOR BUDGET CODE 3768		21			21-
BUDGET CODE: 3812			TB SHELTER I/C DOSS					
10			SUPPLYS&MATL					
		100	SUPPLIES + MATERIALS - GENERAL		10,000		418	9,582-
		107	MEDICAL,SURGICAL & LAB SUPPLY		5,000		90,050	85,050
		110	FOOD & FORAGE SUPPLIES		6,000			6,000-
			SUBTOTAL FOR SUPPLYS&MATL		21,000		90,468	69,468
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL				1,000	1,000
		307	MEDICAL,SURGICAL & LAB EQUIP		5,000			5,000-
		314	OFFICE FURITURE		3,000			3,000-
		332	PURCH DATA PROCESSING EQUIPT		7,000			7,000-
			SUBTOTAL FOR PROPTY&EQUIP		15,000		1,000	14,000-
40			OTHR SER&CHR					
		412	RENTALS OF MISC.EQUIP				8,000	8,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500			500-
		496	ALLOWANCES TO PARTICIPANTS		19,000			19,000-
		499	OTHER EXPENSES - GENERAL		41,568			41,568-
			SUBTOTAL FOR OTHR SER&CHR		61,068		8,000	53,068-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
60		CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			2,400				2,400-
			SUBTOTAL FOR CNTRCTL SVCS			2,400				2,400-
			SUBTOTAL FOR BUDGET CODE 3812			99,468			99,468	
BUDGET CODE: 3818 TUBERCULOSIS-FED										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			91,366			91,535	169
			101 PRINTING SUPPLIES			10,066				10,066-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			24,039			11,000	13,039-
			106 MOTOR VEHICLE FUEL			33,835			30,000	3,835-
			107 MEDICAL,SURGICAL & LAB SUPPLY			188,698			183,312	5,386-
			110 FOOD & FORAGE SUPPLIES			53,750			6,150	47,600-
			117 POSTAGE			11,343				11,343-
			SUBTOTAL FOR SUPPLYS&MATL			413,097			321,997	91,100-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			986				986-
			302 TELECOMMUNICATIONS EQUIPMENT			73,700			108,906	35,206
			307 MEDICAL,SURGICAL & LAB EQUIP			1,576				1,576-
			314 OFFICE FURITURE			183,193			37,660	145,533-
			332 PURCH DATA PROCESSING EQUIPT			176,828				176,828-
			337 BOOKS-OTHER			3,726			2,500	1,226-
			SUBTOTAL FOR PROPTY&EQUIP			440,009			149,066	290,943-
40		OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL							
			819001 40X CONTRACTUAL SERVICES-GENERAL			480,000				480,000-
			856001 40X CONTRACTUAL SERVICES-GENERAL							
			858001 40X CONTRACTUAL SERVICES-GENERAL							
			400 CONTRACTUAL SERVICES-GENERAL			1,076,269			2,037,675	961,406
			402 TELEPHONE & OTHER COMMUNICATNS			44,833			85,497	40,664
			412 RENTALS OF MISC.EQUIP			163,605			102,755	60,850-
			414 RENTALS - LAND BLDGS & STRUCTS			1,082,107			749,625	332,482-
			417 ADVERTISING			339,810				339,810-
			451 NON OVERNIGHT TRVL EXP-GENERAL			8,810			15,600	6,790
			452 NON OVERNIGHT TRVL EXP-SPECIAL			48,318				48,318-
			454 OVERNIGHT TRVL EXP-SPECIAL			39,556			46,800	7,244
			496 ALLOWANCES TO PARTICIPANTS			343,913			280,040	63,873-
			499 OTHER EXPENSES - GENERAL			712,428			1,236,695	524,267
			SUBTOTAL FOR OTHR SER&CHR			4,339,649			4,554,687	215,038

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - 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				26,000		26,000
		602	TELECOMMUNICATIONS MAINT		1,221				1,221-
		607	MAINT & REP MOTOR VEH EQUIP	4	119,250	4	46,799		72,451-
		608	MAINT & REP GENERAL		10,069				10,069-
		615	PRINTING CONTRACTS	1	399,445	1	43,900		355,545-
		622	TEMPORARY SERVICES		21,767		25,775		4,008
		660	ECONOMIC DEVELOPMENT		1,967		3,000		1,033
		671	TRAINING PRGM CITY EMPLOYEES		106,600				106,600-
		676	MAINT & OPER OF INFRASTRUCTURE		67,550				67,550-
		684	PROF SERV COMPUTER SERVICES		423,046				423,046-
		686	PROF SERV OTHER	1	314,454	1	362,335		47,881
			SUBTOTAL FOR CNTRCTL SVCS	6	1,465,369	6	507,809		957,560-
			SUBTOTAL FOR BUDGET CODE 3818	6	6,658,124	6	5,533,559		1,124,565-
BUDGET CODE: 3828 NY NY TB TREATMENT									
30 PROPTY&EQUIP		319	SECURITY EQUIPMENT				1,500		1,500
		332	PURCH DATA PROCESSING EQUIPT				63,604		63,604
			SUBTOTAL FOR PROPTY&EQUIP				65,104		65,104
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				335,769		335,769
			SUBTOTAL FOR OTHR SER&CHR				335,769		335,769
			SUBTOTAL FOR BUDGET CODE 3828				400,873		400,873
BUDGET CODE: 3858 WTC - REGISTRY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,737		4,950		787-
		101	PRINTING SUPPLIES		2,614				2,614-
		117	POSTAGE		860				860-
		199	DATA PROCESSING SUPPLIES		4,270		2,250		2,020-
			SUBTOTAL FOR SUPPLYS&MATL		13,481		7,200		6,281-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000		6,000		5,000
		332	PURCH DATA PROCESSING EQUIPT		2,850		136,180		133,330
		337	BOOKS-OTHER		100				100-
			SUBTOTAL FOR PROPTY&EQUIP		3,950		142,180		138,230
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		40,000				40,000-
		400	CONTRACTUAL SERVICES-GENERAL		2,300				2,300-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			402 TELEPHONE & OTHER COMMUNICATNS			300			3,482	3,182
			412 RENTALS OF MISC.EQUIP			2,673				2,673-
			417 ADVERTISING			500				500-
			451 NON OVERNIGHT TRVL EXP-GENERAL						1,500	1,500
			454 OVERNIGHT TRVL EXP-SPECIAL			3,000			12,000	9,000
			499 OTHER EXPENSES - GENERAL			29,562			94,481	64,919
			SUBTOTAL FOR OTHR SER&CHR			78,335			111,463	33,128
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT						3,150	3,150
			615 PRINTING CONTRACTS			2,550				2,550-
			671 TRAINING PRGM CITY EMPLOYEES						6,000	6,000
			676 MAINT & OPER OF INFRASTRUCTURE			11,599				11,599-
			686 PROF SERV OTHER			621,561				621,561-
			SUBTOTAL FOR CNTRCTL SVCS			635,710			9,150	626,560-
			SUBTOTAL FOR BUDGET CODE 3858			731,476			269,993	461,483-
			BUDGET CODE: 3888 BIOTERRORISM HOSPITAL PREPARE-HRI							
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			43,131				43,131-
			101 PRINTING SUPPLIES			5,117				5,117-
			107 MEDICAL,SURGICAL & LAB SUPPLY			16,388				16,388-
			117 POSTAGE			8,009				8,009-
			199 DATA PROCESSING SUPPLIES			8,965				8,965-
			SUBTOTAL FOR SUPPLYS&MATL			81,610				81,610-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			17,476				17,476-
			302 TELECOMMUNICATIONS EQUIPMENT			2,200				2,200-
			314 OFFICE FURITURE			7,219				7,219-
			315 OFFICE EQUIPMENT			10,854				10,854-
			332 PURCH DATA PROCESSING EQUIPT			42,667				42,667-
			337 BOOKS-OTHER			3,897				3,897-
			SUBTOTAL FOR PROPTY&EQUIP			84,313				84,313-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,945				1,945-
			412 RENTALS OF MISC.EQUIP			4,000				4,000-
			417 ADVERTISING			1,945				1,945-
			451 NON OVERNIGHT TRVL EXP-GENERAL			5,327				5,327-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			9,272				9,272-
			454 OVERNIGHT TRVL EXP-SPECIAL			20,820				20,820-
			SUBTOTAL FOR OTHR SER&CHR			43,309				43,309-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			2,016				2,016-
			615 PRINTING CONTRACTS			2,455				2,455-
			622 TEMPORARY SERVICES			20,434				20,434-
			624 CLEANING SERVICES			5,880				5,880-
			671 TRAINING PRGM CITY EMPLOYEES			19,699				19,699-
			676 MAINT & OPER OF INFRASTRUCTURE			8,191				8,191-
			686 PROF SERV OTHER			5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS			63,675				63,675-
			SUBTOTAL FOR BUDGET CODE 3888			272,907				272,907-
BUDGET CODE: 3912 GIARDIA PROJECT										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,658			2,400	1,258-
			107 MEDICAL,SURGICAL & LAB SUPPLY			1,700			1,200	500-
			117 POSTAGE			300				300-
			199 DATA PROCESSING SUPPLIES			1,600			400	1,200-
			SUBTOTAL FOR SUPPLYS&MATL			7,258			4,000	3,258-
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			42				42-
			314 OFFICE FURITURE			2,000			38,800	36,800
			315 OFFICE EQUIPMENT			700			700	
			332 PURCH DATA PROCESSING EQUIPT			6,243			2,400	3,843-
			337 BOOKS-OTHER			1,100			600	500-
			SUBTOTAL FOR PROPTY&EQUIP			10,085			42,500	32,415
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			320			700	380
			412 RENTALS OF MISC.EQUIP			2,700				2,700-
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,500	500
			452 NON OVERNIGHT TRVL EXP-SPECIAL			437			400	37-
			454 OVERNIGHT TRVL EXP-SPECIAL			3,400			2,000	1,400-
			SUBTOTAL FOR OTHR SER&CHR			8,857			5,600	3,257-
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			500				500-
			615 PRINTING CONTRACTS			500				500-
			622 TEMPORARY SERVICES			23,000				23,000-
			624 CLEANING SERVICES			1,000				1,000-
			686 PROF SERV OTHER			900				900-
			SUBTOTAL FOR CNTRCTL SVCS			25,900				25,900-

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3912					52,100			52,100	
BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			42,622			77,400	34,778
		105 AUTOMOTIVE SUPPLIES & MATERIAL			18				18-
		106 MOTOR VEHICLE FUEL			5,100				5,100-
		107 MEDICAL,SURGICAL & LAB SUPPLY			1,428,868			648,564	780,304-
		110 FOOD & FORAGE SUPPLIES			660				660-
		117 POSTAGE			129,702			6,000	123,702-
		199 DATA PROCESSING SUPPLIES			60,731			35,709	25,022-
SUBTOTAL FOR SUPPLYS&MATL					1,667,701			767,673	900,028-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			393				393-
		302 TELECOMMUNICATIONS EQUIPMENT			8,852				8,852-
		314 OFFICE FURITURE			150,000			44,000	106,000-
		315 OFFICE EQUIPMENT			3,566			1,000	2,566-
		332 PURCH DATA PROCESSING EQUIPT			111,505			86,000	25,505-
		337 BOOKS-OTHER			6,367			20,000	13,633
SUBTOTAL FOR PROPTY&EQUIP					280,683			151,000	129,683-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			39,670			42,000	2,330
		402 TELEPHONE & OTHER COMMUNICATNS			5,000			3,000	2,000-
		412 RENTALS OF MISC.EQUIP			49,757			70,000	20,243
		417 ADVERTISING			799,864			342,219	457,645-
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,390			15,000	10,610
		454 OVERNIGHT TRVL EXP-SPECIAL			10,225			20,000	9,775
		496 ALLOWANCES TO PARTICIPANTS			5,940				5,940-
		499 OTHER EXPENSES - GENERAL			4,972			649,234	644,262
SUBTOTAL FOR OTHR SER&CHR					919,818			1,141,453	221,635
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			27,362				27,362-
		608 MAINT & REP GENERAL			4,110				4,110-
		612 OFFICE EQUIPMENT MAINTENANCE			1,970				1,970-
		613 DATA PROCESSING EQUIPMENT			53,216				53,216-
		615 PRINTING CONTRACTS	1		244,909	1		40,000	204,909-
		622 TEMPORARY SERVICES	1		177,900	1		75,000	102,900-
		624 CLEANING SERVICES			4,550				4,550-
		651 AIDS SERVICES			20,029				20,029-
		660 ECONOMIC DEVELOPMENT	1		90,655	1		75,000	15,655-
		671 TRAINING PRGM CITY EMPLOYEES	1		76,610	1		75,000	1,610-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE			11,445				11,445-
		686 PROF SERV OTHER	1		765,290	1		220,000	545,290-
		SUBTOTAL FOR CNTRCTL SVCS	5		1,478,046	5		485,000	993,046-
		SUBTOTAL FOR BUDGET CODE 3918	5		4,346,248	5		2,545,126	1,801,122-
BUDGET CODE: 3929 TB/DOT/MHRA									
40	OTHR	SER&CHR 496 ALLOWANCES TO PARTICIPANTS			24,347				24,347-
		SUBTOTAL FOR OTHR SER&CHR			24,347				24,347-
		SUBTOTAL FOR BUDGET CODE 3929			24,347				24,347-
BUDGET CODE: 3948 REFUGEHEALTH									
60	CNTRCTL	SVCS 686 PROF SERV OTHER	1		1	1		1	
		SUBTOTAL FOR CNTRCTL SVCS	1		1	1		1	
		SUBTOTAL FOR BUDGET CODE 3948	1		1	1		1	
BUDGET CODE: 3949 TB EPI STUDIES TASK ORDER 9-FEDERAL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			250			125	125-
		SUBTOTAL FOR SUPPLYS&MATL			250			125	125-
40	OTHR	SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			1,600				1,600-
		451 NON OVERNIGHT TRVL EXP-GENERAL			88				88-
		496 ALLOWANCES TO PARTICIPANTS			660				660-
		499 OTHER EXPENSES - GENERAL			122			208	86
		SUBTOTAL FOR OTHR SER&CHR			2,470			208	2,262-
		SUBTOTAL FOR BUDGET CODE 3949			2,720			333	2,387-
BUDGET CODE: 3958 EPI & LABORATORY SURVEILLANCE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			446				446-
		101 PRINTING SUPPLIES			120				120-
		117 POSTAGE			12,101				12,101-
		SUBTOTAL FOR SUPPLYS&MATL			12,667				12,667-
40	OTHR	SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL			500				500-

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		454 OVERNIGHT TRVL EXP-SPECIAL		12,980				12,980-	
		499 OTHER EXPENSES - GENERAL				66,977		66,977	
		SUBTOTAL FOR OTHR SER&CHR		13,480		66,977		53,497	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		19,994				19,994-	
		622 TEMPORARY SERVICES		61,320				61,320-	
		671 TRAINING PRGM CITY EMPLOYEES		900				900-	
		686 PROF SERV OTHER	1	14,730	1	118,960		104,230	
		SUBTOTAL FOR CNTRCTL SVCS	1	96,944	1	118,960		22,016	
		SUBTOTAL FOR BUDGET CODE 3958	1	123,091	1	185,937		62,846	
BUDGET CODE: 3969 HEPATITIS C PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,441				17,441-	
		117 POSTAGE		57,731				57,731-	
		SUBTOTAL FOR SUPPLYS&MATL		75,172				75,172-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,559				5,559-	
		SUBTOTAL FOR PROPTY&EQUIP		5,559				5,559-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		94,269				94,269-	
		686 PROF SERV OTHER		500				500-	
		SUBTOTAL FOR CNTRCTL SVCS		94,769				94,769-	
		SUBTOTAL FOR BUDGET CODE 3969		175,500				175,500-	
BUDGET CODE: 3978 EMERGING INFECTIONS PROG-INTEG. HEP. SUR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,819				12,819-	
		117 POSTAGE		4,560				4,560-	
		199 DATA PROCESSING SUPPLIES		9,160				9,160-	
		SUBTOTAL FOR SUPPLYS&MATL		26,539				26,539-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,110				2,110-	
		314 OFFICE FURITURE		8,194				8,194-	
		315 OFFICE EQUIPMENT		345				345-	
		332 PURCH DATA PROCESSING EQUIPT		39,573				39,573-	
		SUBTOTAL FOR PROPTY&EQUIP		50,222				50,222-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		750				750-	

EXECUTIVE BUDGET - FY07
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				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		931				931-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		16,000				16,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		11,022				11,022-
		499	OTHER EXPENSES - GENERAL		28,300				28,300-
		SUBTOTAL FOR OTHR SER&CHR			57,003				57,003-
60		615	PRINTING CONTRACTS		30,060				30,060-
		622	TEMPORARY SERVICES		125,251				125,251-
		660	ECONOMIC DEVELOPMENT		1,500				1,500-
		671	TRAINING PRGM CITY EMPLOYEES		5,400				5,400-
		686	PROF SERV OTHER		37,657				37,657-
		SUBTOTAL FOR CNTRCTL SVCS			199,868				199,868-
		SUBTOTAL FOR BUDGET CODE 3978			333,632				333,632-
BUDGET CODE: 3989 TB EPI STUDIES TASK ORDER 1-FEDERAL									
40		454	OVERNIGHT TRVL EXP-SPECIAL		2,739				2,739-
		499	OTHER EXPENSES - GENERAL		639				639-
		SUBTOTAL FOR OTHR SER&CHR			3,378				3,378-
		SUBTOTAL FOR BUDGET CODE 3989			3,378				3,378-
BUDGET CODE: 4119 AMERICAN CANCER SOCIETY									
40		454	OVERNIGHT TRVL EXP-SPECIAL				4,000		4,000
		SUBTOTAL FOR OTHR SER&CHR					4,000		4,000
60		686	PROF SERV OTHER		200,000		46,000		154,000-
		SUBTOTAL FOR CNTRCTL SVCS			200,000		46,000		154,000-
		SUBTOTAL FOR BUDGET CODE 4119			200,000		50,000		150,000-
BUDGET CODE: 4219 BIOTERRORISM-MHRA									
10		101	PRINTING SUPPLIES		7,401				7,401-
		SUBTOTAL FOR SUPPLYS&MATL			7,401				7,401-
40		499	OTHER EXPENSES - GENERAL		17,723				17,723-
		SUBTOTAL FOR OTHR SER&CHR			17,723				17,723-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - 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 4219						25,124	25,124-			
BUDGET CODE: 4318 URBAN AREA SECURITY INIT. HOMELAND GRANT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			50,069			50,069-	
		107	MEDICAL,SURGICAL & LAB SUPPLY			11,282			11,282-	
		110	FOOD & FORAGE SUPPLIES			5,200			5,200-	
		199	DATA PROCESSING SUPPLIES			143,711			143,711-	
SUBTOTAL FOR SUPPLYS&MATL						210,262	210,262-			
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			5,770			5,770-	
		302	TELECOMMUNICATIONS EQUIPMENT			5,038			5,038-	
		305	MOTOR VEHICLES			208,886			208,886-	
		307	MEDICAL,SURGICAL & LAB EQUIP			129,247			129,247-	
		314	OFFICE FURITURE			6,169			6,169-	
		315	OFFICE EQUIPMENT			3,946			3,946-	
		319	SECURITY EQUIPMENT			17,076			17,076-	
		332	PURCH DATA PROCESSING EQUIPT			196,133			196,133-	
		337	BOOKS-OTHER			32,300			32,300-	
SUBTOTAL FOR PROPTY&EQUIP						604,565	604,565-			
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL			560,443			560,443-	
		819001	40X CONTRACTUAL SERVICES-GENERAL			104,216			104,216-	
		856001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL			523,387			523,387-	
		412	RENTALS OF MISC.EQUIP			82,940			82,940-	
		454	OVERNIGHT TRVL EXP-SPECIAL			7,921			7,921-	
		499	OTHER EXPENSES - GENERAL			263,870			263,870-	
SUBTOTAL FOR OTHR SER&CHR						1,542,777	1,542,777-			
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			390,097			390,097-	
		608	MAINT & REP GENERAL			3,910			3,910-	
		671	TRAINING PRGM CITY EMPLOYEES			6,943			6,943-	
		684	PROF SERV COMPUTER SERVICES			1,780,105			1,780,105-	
		686	PROF SERV OTHER			1,286,351			1,286,351-	
SUBTOTAL FOR CNTRCTL SVCS						3,467,406	3,467,406-			
SUBTOTAL FOR BUDGET CODE 4318						5,825,010	5,825,010-			
BUDGET CODE: 4319 SCHERING -PLOUGH										

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			7,675				7,675-
	SUBTOTAL FOR SUPPLYS&MATL				7,675				7,675-
	SUBTOTAL FOR BUDGET CODE 4319				7,675				7,675-
BUDGET CODE: 4328 RADIOLOGICAL DISPERSAL DETECT & PREVENT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			131				131-
		107 MEDICAL,SURGICAL & LAB SUPPLY			1,698				1,698-
		199 DATA PROCESSING SUPPLIES			2,650				2,650-
	SUBTOTAL FOR SUPPLYS&MATL				4,479				4,479-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,475				1,475-
		305 MOTOR VEHICLES			5,027				5,027-
		307 MEDICAL,SURGICAL & LAB EQUIP			372,867				372,867-
		337 BOOKS-OTHER			125				125-
	SUBTOTAL FOR PROPTY&EQUIP				379,494				379,494-
	SUBTOTAL FOR BUDGET CODE 4328				383,973				383,973-
BUDGET CODE: 4338 URBAN AREA SECURITY INIT. HOMELAND 3									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,117				6,117-
		107 MEDICAL,SURGICAL & LAB SUPPLY			8,825				8,825-
		117 POSTAGE			124				124-
		199 DATA PROCESSING SUPPLIES			126,930				126,930-
	SUBTOTAL FOR SUPPLYS&MATL				141,996				141,996-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			51,116				51,116-
		302 TELECOMMUNICATIONS EQUIPMENT			720				720-
		307 MEDICAL,SURGICAL & LAB EQUIP			586,940				586,940-
		315 OFFICE EQUIPMENT			399				399-
		332 PURCH DATA PROCESSING EQUIPT			35,003				35,003-
	SUBTOTAL FOR PROPTY&EQUIP				674,178				674,178-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,050,673				2,050,673-
		454 OVERNIGHT TRVL EXP-SPECIAL			5,983				5,983-
	SUBTOTAL FOR OTHR SER&CHR				2,056,656				2,056,656-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			7,677,310				7,677,310-
		651 AIDS SERVICES			212,402				212,402-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				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			82,023			82,023-	
		684 PROF SERV COMPUTER SERVICES			508,429			508,429-	
		686 PROF SERV OTHER			700,000			700,000-	
		SUBTOTAL FOR CNTRCTL SVCS			9,180,164			9,180,164-	
		SUBTOTAL FOR BUDGET CODE 4338			12,052,994			12,052,994-	
BUDGET CODE: 4348 BIOWATCH AND DISEASE SURVEILLANCE									
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT			4,910			4,910-	
		SUBTOTAL FOR PROPTY&EQUIP			4,910			4,910-	
40		OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL			600,000			600,000-	
		499 OTHER EXPENSES - GENERAL			5,948			5,948-	
		SUBTOTAL FOR OTHR SER&CHR			605,948			605,948-	
60		CNTRCTL SVCS 686 PROF SERV OTHER			5,000			5,000-	
		SUBTOTAL FOR CNTRCTL SVCS			5,000			5,000-	
		SUBTOTAL FOR BUDGET CODE 4348			615,858			615,858-	
BUDGET CODE: 4519 APDS Evaluation , Bio Assays and Monitor									
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY			2,800			2,800-	
		SUBTOTAL FOR SUPPLYS&MATL			2,800			2,800-	
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT			7,200			7,200-	
		SUBTOTAL FOR PROPTY&EQUIP			7,200			7,200-	
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL			360			360-	
		SUBTOTAL FOR OTHR SER&CHR			360			360-	
		SUBTOTAL FOR BUDGET CODE 4519			10,360			10,360-	
BUDGET CODE: 4619 MOUNT SINAI: PATERNAL CHILDREN'S STUDY									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,400			1,400-	
		SUBTOTAL FOR SUPPLYS&MATL			1,400			1,400-	
30		PROPTY&EQUIP 314 OFFICE FURITURE			2,825			2,825-	
		SUBTOTAL FOR PROPTY&EQUIP			2,825			2,825-	



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - 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	402 TELEPHONE & OTHER COMMUNICATNS			1,800				1,800-	
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,000				1,000-	
			499 OTHER EXPENSES - GENERAL			540				540-	
			SUBTOTAL FOR OTHR SER&CHR			3,340				3,340-	
			SUBTOTAL FOR BUDGET CODE 4619			7,565				7,565-	
TOTAL FOR EPIDEMIOLOGY AND PREVENTION				28		210,175,127	176		175,444,674	148	34,730,453-
TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO				285		260,872,356	291		182,990,353	6	77,882,003-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

DISEASE CONTROL AND EPIDEMIOLOGY - 0	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,850,136	260,872,356	2,463,760	182,990,353	77,882,003-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		260,872,356		182,990,353	77,882,003-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,746,706		17,247,939	13,498,767-
OTHER CATEGORICAL		463,104		50,000	413,104-
CAPITAL FUNDS - I.F.A.					
STATE		20,077,844		10,219,947	9,857,897-
FEDERAL - C.D.					
FEDERAL - OTHER		209,397,134		155,320,899	54,076,235-
INTRA-CITY SALES		187,568		151,568	36,000-
TOTAL		260,872,356		182,990,353	77,882,003-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-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: 6229 HS CONNECT									
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			2,162	2,162-
					SUBTOTAL FOR SUPPLYS&MATL			2,162	2,162-
30		PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT			1,334	1,334-
					SUBTOTAL FOR PROPTY&EQUIP			1,334	1,334-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			946	946-
					403 OFFICE SERVICES			2,063	2,063-
					454 OVERNIGHT TRVL EXP-SPECIAL			981	981-
					496 ALLOWANCES TO PARTICIPANTS			503	503-
					SUBTOTAL FOR OTHR SER&CHR			4,493	4,493-
60		CNTRCTL SVCS	622		TEMPORARY SERVICES			1,504	1,504-
					660 ECONOMIC DEVELOPMENT			43	43-
					686 PROF SERV OTHER			15,943	15,943-
					SUBTOTAL FOR CNTRCTL SVCS			17,490	17,490-
					SUBTOTAL FOR BUDGET CODE 6229			25,479	25,479-
					TOTAL FOR			25,479	25,479-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 6759 HEALTH COMMUNITIES ACCESS PROGRAM									
30		PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT			2,600	2,600-
					SUBTOTAL FOR PROPTY&EQUIP			2,600	2,600-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			4,500	4,500-
					499 OTHER EXPENSES - GENERAL			5,655	5,655-
					SUBTOTAL FOR OTHR SER&CHR			10,155	10,155-
60		CNTRCTL SVCS	615		PRINTING CONTRACTS			75,000	75,000-
					SUBTOTAL FOR CNTRCTL SVCS			75,000	75,000-
					SUBTOTAL FOR BUDGET CODE 6759			87,755	87,755-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMOUNT
TOTAL FOR ADMINISTRATION					87,755			87,755-
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS								
BUDGET CODE: 6901 EARLY INTERVENTION - CLINICAL								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	1		19,935,522	1-		19,935,522-
		686 PROF SERV OTHER			652,469			652,469-
SUBTOTAL FOR CNTRCTL SVCS			1		20,587,991	1-		20,587,991-
SUBTOTAL FOR BUDGET CODE 6901			1		20,587,991	1-		20,587,991-
TOTAL FOR BIOSTATISTICS			1		20,587,991	1-		20,587,991-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES								
BUDGET CODE: 3140 District Public Health Offices								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			34,959			34,959
		101 PRINTING SUPPLIES			21,480			21,480
		106 MOTOR VEHICLE FUEL			3,392			3,392
		117 POSTAGE			15,828			15,828
		199 DATA PROCESSING SUPPLIES			13,567			13,567
SUBTOTAL FOR SUPPLYS&MATL					89,226			89,226
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			39,569			39,569
		314 OFFICE FURITURE			28,264			28,264
		315 OFFICE EQUIPMENT			5,653			5,653
		319 SECURITY EQUIPMENT			1,130			1,130
		332 PURCH DATA PROCESSING EQUIPT			28,264			28,264
		337 BOOKS-OTHER			10,740			10,740
SUBTOTAL FOR PROPTY&EQUIP					113,620			113,620
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			62,444			62,444
		402 TELEPHONE & OTHER COMMUNICATNS			7,349			7,349
		403 OFFICE SERVICES			5,653			5,653

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-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				47,879		47,879
		417	ADVERTISING				5,653		5,653
		451	NON OVERNIGHT TRVL EXP-GENERAL				6,218		6,218
		452	NON OVERNIGHT TRVL EXP-SPECIAL				39,004		39,004
		454	OVERNIGHT TRVL EXP-SPECIAL				8,253		8,253
		496	ALLOWANCES TO PARTICIPANTS				791		791
		499	OTHER EXPENSES - GENERAL				153,547		153,547
			SUBTOTAL FOR OTHR SER&CHR				336,791		336,791
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	2			735	2	735
		608	MAINT & REP GENERAL	15			5,653	15	5,653
		612	OFFICE EQUIPMENT MAINTENANCE	17			23	17	23
		615	PRINTING CONTRACTS				22,611		22,611
		622	TEMPORARY SERVICES				28,264		28,264
		624	CLEANING SERVICES				5,653		5,653
		660	ECONOMIC DEVELOPMENT				51,894		51,894
		671	TRAINING PRGM CITY EMPLOYEES				19,785		19,785
		686	PROF SERV OTHER				208,886		208,886
			SUBTOTAL FOR CNTRCTL SVCS	34			343,504	34	343,504
			SUBTOTAL FOR BUDGET CODE 3140	34			883,141	34	883,141
			TOTAL FOR DISTRICT SERVICES	34			883,141	34	883,141
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 3100 HPDP Admin, Research, Minority Health									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				93,615		93,615
		199	DATA PROCESSING SUPPLIES				8,737		8,737
			SUBTOTAL FOR SUPPLYS&MATL				102,352		102,352
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT				437		437
		314	OFFICE FURITURE				437		437
		315	OFFICE EQUIPMENT				874		874
		332	PURCH DATA PROCESSING EQUIPT				2,184		2,184
		337	BOOKS-OTHER				1,311		1,311
			SUBTOTAL FOR PROPTY&EQUIP				5,243		5,243

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-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				874		874
			402 TELEPHONE & OTHER COMMUNICATNS				437		437
			412 RENTALS OF MISC.EQUIP				4,674		4,674
			451 NON OVERNIGHT TRVL EXP-GENERAL				437		437
			452 NON OVERNIGHT TRVL EXP-SPECIAL				3,495		3,495
			454 OVERNIGHT TRVL EXP-SPECIAL				874		874
			SUBTOTAL FOR OTHR SER&CHR				10,791		10,791
60	CNTRCTL	SVCS	612 OFFICE EQUIPMENT MAINTENANCE				633		633
			622 TEMPORARY SERVICES				8,666		8,666
			624 CLEANING SERVICES				2,621		2,621
			660 ECONOMIC DEVELOPMENT	2		2	18,243	2	18,243
			671 TRAINING PRGM CITY EMPLOYEES				874		874
			686 PROF SERV OTHER				36,264		36,264
			SUBTOTAL FOR CNTRCTL SVCS			2	67,301	2	67,301
			SUBTOTAL FOR BUDGET CODE 3100			2	185,687	2	185,687
BUDGET CODE: 3110 Schl Hlth Pre-Adol/Adol-Centr1,All Boros									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				102,463		102,463
			101 PRINTING SUPPLIES				3,513		3,513
			106 MOTOR VEHICLE FUEL				8,783		8,783
			107 MEDICAL,SURGICAL & LAB SUPPLY				638,332		638,332
			117 POSTAGE				70,260		70,260
			199 DATA PROCESSING SUPPLIES				58,550		58,550
			SUBTOTAL FOR SUPPLYS&MATL				881,901		881,901
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				14,638		14,638
			302 TELECOMMUNICATIONS EQUIPMENT				8,783		8,783
			307 MEDICAL,SURGICAL & LAB EQUIP				58,550		58,550
			314 OFFICE FURITURE				65,576		65,576
			315 OFFICE EQUIPMENT				14,638		14,638
			319 SECURITY EQUIPMENT				14,638		14,638
			332 PURCH DATA PROCESSING EQUIPT				117,100		117,100
			337 BOOKS-OTHER				29,275		29,275
			SUBTOTAL FOR PROPTY&EQUIP				323,198		323,198
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				161,013		161,013
			402 TELEPHONE & OTHER COMMUNICATNS				5,855		5,855
			407 MAINT & REP OF MOTOR VEH EQUIP				2,928		2,928

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-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				88,996		88,996	
		417	ADVERTISING				146,376		146,376	
		451	NON OVERNIGHT TRVL EXP-GENERAL				79,043		79,043	
		454	OVERNIGHT TRVL EXP-SPECIAL				4,391		4,391	
		499	OTHER EXPENSES - GENERAL				200,000		200,000	
		SUBTOTAL FOR OTHR SER&CHR					688,602		688,602	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	241,501	3	241,501		241,501	
		602	TELECOMMUNICATIONS MAINT	15	3,422	15	3,422		3,422	
		608	MAINT & REP GENERAL	7	14,638	7	14,638		14,638	
		612	OFFICE EQUIPMENT MAINTENANCE	11	8,783	11	8,783		8,783	
		613	DATA PROCESSING EQUIPMENT	16	7,319	16	7,319		7,319	
		615	PRINTING CONTRACTS	12	248,838	12	248,838		248,838	
		622	TEMPORARY SERVICES	1	87,825	1	87,825		87,825	
		624	CLEANING SERVICES		5,855		5,855		5,855	
		671	TRAINING PRGM CITY EMPLOYEES	7	43,913	7	43,913		43,913	
		SUBTOTAL FOR CNTRCTL SVCS			72	662,094	72	662,094		662,094
		SUBTOTAL FOR BUDGET CODE 3110			72	2,555,795	72	2,555,795		2,555,795
BUDGET CODE: 3120 Maternity Infant Reproduction										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		954,141		954,141		954,141	
		106	MOTOR VEHICLE FUEL		215		215		215	
		107	MEDICAL,SURGICAL & LAB SUPPLY		63,162		63,162		63,162	
		117	POSTAGE		2,148		2,148		2,148	
		199	DATA PROCESSING SUPPLIES		1,074		1,074		1,074	
		SUBTOTAL FOR SUPPLYS&MATL				1,020,740		1,020,740		1,020,740
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		107		107		107	
		315	OFFICE EQUIPMENT		107		107		107	
		319	SECURITY EQUIPMENT		430		430		430	
		332	PURCH DATA PROCESSING EQUIPT		1,074		1,074		1,074	
		337	BOOKS-OTHER		1,074		1,074		1,074	
		SUBTOTAL FOR PROPTY&EQUIP				2,792		2,792		2,792
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		215		215		215	
		402	TELEPHONE & OTHER COMMUNICATNS		1,333		1,333		1,333	
		412	RENTALS OF MISC.EQUIP		10,742		10,742		10,742	
		417	ADVERTISING		38,671		38,671		38,671	
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,578		2,578		2,578	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-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				8,594		8,594	
		496	ALLOWANCES TO PARTICIPANTS				7,519		7,519	
		499	OTHER EXPENSES - GENERAL				3,390		3,390	
		SUBTOTAL FOR OTHR SER&CHR					73,042		73,042	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				1,267,533		1,267,533	
		615	PRINTING CONTRACTS				42,967		42,967	
		622	TEMPORARY SERVICES				1,505		1,505	
		624	CLEANING SERVICES				1,074		1,074	
		671	TRAINING PRGM CITY EMPLOYEES				6,445		6,445	
		686	PROF SERV OTHER			33	767,563	33	767,563	
		SUBTOTAL FOR CNTRCTL SVCS					33	2,087,087	33	2,087,087
		SUBTOTAL FOR BUDGET CODE 3120					33	3,183,661	33	3,183,661
BUDGET CODE: 3130 Chronic Dis Prevention, Tobacco Control										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				65,774		65,774	
		117	POSTAGE				47,668		47,668	
		199	DATA PROCESSING SUPPLIES				8,147		8,147	
		SUBTOTAL FOR SUPPLYS&MATL					121,589		121,589	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				39,142		39,142	
		302	TELECOMMUNICATIONS EQUIPMENT				5,780		5,780	
		305	MOTOR VEHICLES				12,916		12,916	
		307	MEDICAL,SURGICAL & LAB EQUIP				13,527		13,527	
		314	OFFICE FURITURE				2,705		2,705	
		315	OFFICE EQUIPMENT				916		916	
		319	SECURITY EQUIPMENT				1,833		1,833	
		332	PURCH DATA PROCESSING EQUIPT				63,994		63,994	
		337	BOOKS-OTHER				16,349		16,349	
		338	LIBRARY BOOKS				2,749		2,749	
		SUBTOTAL FOR PROPTY&EQUIP					159,911		159,911	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				390,024		390,024	
		412	RENTALS OF MISC.EQUIP				25,228		25,228	
		417	ADVERTISING				504,392		504,392	
		451	NON OVERNIGHT TRVL EXP-GENERAL				9,954		9,954	
		452	NON OVERNIGHT TRVL EXP-SPECIAL				11,386		11,386	
		453	OVERNIGHT TRVL EXP-GENERAL				4,340		4,340	
		454	OVERNIGHT TRVL EXP-SPECIAL				20,358		20,358	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-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: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
	827001	40X	CONTRACTUAL SERVICES-GENERAL							
	856001	40X	CONTRACTUAL SERVICES-GENERAL			335,025				335,025-
	858001	40X	CONTRACTUAL SERVICES-GENERAL			406,370			406,370	
		400	CONTRACTUAL SERVICES-GENERAL			113,548				113,548-
		402	TELEPHONE & OTHER COMMUNICATNS			15,000				15,000-
		403	OFFICE SERVICES			3,000				3,000-
		412	RENTALS OF MISC.EQUIP			183,000				183,000-
		417	ADVERTISING			392,000				392,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL			115,000				115,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			17,600				17,600-
		454	OVERNIGHT TRVL EXP-SPECIAL			28,700				28,700-
		496	ALLOWANCES TO PARTICIPANTS			34,100				34,100-
		499	OTHER EXPENSES - GENERAL			70,592				70,592-
	SUBTOTAL FOR OTHR SER&CHR					11,965,180			1,914,483	10,050,697-
50			SOCIAL SERV							
		501	CHARITABLE INSTIT - HOSPITALS			1,195,997				1,195,997-
	819001	53B	MENTAL HEALTH SERVICES HHC			350,000				350,000-
	SUBTOTAL FOR SOCIAL SERV					1,545,997				1,545,997-
60			CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL		3	4,265,189			3-	4,265,189-
		602	TELECOMMUNICATIONS MAINT		15	10,000			15-	10,000-
		607	MAINT & REP MOTOR VEH EQUIP		1	2,000			1-	2,000-
		608	MAINT & REP GENERAL		6	25,000			6-	25,000-
		612	OFFICE EQUIPMENT MAINTENANCE		11	10,000			11-	10,000-
		613	DATA PROCESSING EQUIPMENT		17	5,000			17-	5,000-
		615	PRINTING CONTRACTS		11	537,000			11-	537,000-
		622	TEMPORARY SERVICES		1	189,000			1-	189,000-
		624	CLEANING SERVICES		1	7,680			1-	7,680-
		660	ECONOMIC DEVELOPMENT		2	101,000			2-	101,000-
		671	TRAINING PRGM CITY EMPLOYEES		6	346,500			6-	346,500-
		676	MAINT & OPER OF INFRASTRUCTURE		1	2,500			1-	2,500-
		686	PROF SERV OTHER		33	12,692,382			33-	12,692,382-
	SUBTOTAL FOR CNTRCTL SVCS					108	18,193,251		108-	18,193,251-
	SUBTOTAL FOR BUDGET CODE 6019					108	35,257,052		1,914,483	33,342,569-
BUDGET CODE:	6118		DAYCARE INSPECTION PROG							
10			SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL			70,400			32,144	38,256-
		101	PRINTING SUPPLIES			47,382			24,258	23,124-
		199	DATA PROCESSING SUPPLIES			15,460			8,460	7,000-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-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					133,242		64,862		68,380-
30		PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT	2,685				2,685-
			314	OFFICE FURITURE	206,752			39,387	167,365-
			315	OFFICE EQUIPMENT	17,249			7,020	10,229-
			332	PURCH DATA PROCESSING EQUIPT	243,891			16,000	227,891-
			337	BOOKS-OTHER	4,510			4,000	510-
SUBTOTAL FOR PROPTY&EQUIP					475,087		66,407		408,680-
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	56,416				56,416-
			412	RENTALS OF MISC.EQUIP	20,141			21,000	859
			451	NON OVERNIGHT TRVL EXP-GENERAL	38,037			29,004	9,033-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	8,583				8,583-
			453	OVERNIGHT TRVL EXP-GENERAL	2,000			3,000	1,000
			454	OVERNIGHT TRVL EXP-SPECIAL	2,386				2,386-
			499	OTHER EXPENSES - GENERAL				202,069	202,069
SUBTOTAL FOR OTHR SER&CHR					127,563		255,073		127,510
60		CNTRCTL SVCS	615	PRINTING CONTRACTS	30,000				30,000-
			624	CLEANING SERVICES	11,700				11,700-
			660	ECONOMIC DEVELOPMENT				40,000	40,000
			671	TRAINING PRGM CITY EMPLOYEES	18,000				18,000-
			686	PROF SERV OTHER	52,900				52,900-
SUBTOTAL FOR CNTRCTL SVCS					112,600		40,000		72,600-
SUBTOTAL FOR BUDGET CODE 6118					848,492		426,342		422,150-
BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS									
10		SUPPLYS&MATL	101	PRINTING SUPPLIES	150				150-
SUBTOTAL FOR SUPPLYS&MATL					150				150-
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL	10,085				10,085-
SUBTOTAL FOR OTHR SER&CHR					10,085				10,085-
60		CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT	17,900				17,900-
SUBTOTAL FOR CNTRCTL SVCS					17,900				17,900-
SUBTOTAL FOR BUDGET CODE 6328					28,135				28,135-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
				-----		-----					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	
				-----		-----		-----		-----	
BUDGET CODE: 6338 HEALTHY START PROGRAM - FPHNY											
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			1,627				1,627-	
SUBTOTAL FOR OTHR SER&CHR						1,627				1,627-	
SUBTOTAL FOR BUDGET CODE 6338						1,627				1,627-	
BUDGET CODE: 6428 HEALTHY NEIGHBORHOOD PROGRAM-OTPS FUNDS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,309				1,309-	
SUBTOTAL FOR SUPPLYS&MATL						4,229				4,229-	
						5,538				5,538-	
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			16,119				16,119-	
SUBTOTAL FOR OTHR SER&CHR						16,119				16,119-	
SUBTOTAL FOR BUDGET CODE 6428						21,657				21,657-	
BUDGET CODE: 6718 YOUTH TOBACCO ENFORCEMENT											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,000				1,000-	
SUBTOTAL FOR SUPPLYS&MATL						1,000				1,000-	
40	OTHR	SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL								
						732,626				732,626-	
						32,000				32,000-	
						164				164-	
SUBTOTAL FOR OTHR SER&CHR						764,790				764,790-	
60	CNTRCTL	SVCS	615 PRINTING CONTRACTS			668				668-	
SUBTOTAL FOR CNTRCTL SVCS						668				668-	
SUBTOTAL FOR BUDGET CODE 6718						766,458				766,458-	
BUDGET CODE: 6738 HEART DISEASE AND STROKE PREVENTION											
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			565				565-	
						3,705				3,705-	
SUBTOTAL FOR OTHR SER&CHR						4,270				4,270-	
60	CNTRCTL	SVCS	660 ECONOMIC DEVELOPMENT			9,638				9,638-	
						35				35-	



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-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				68,440			68,440-
SUBTOTAL FOR CNTRCTL SVCS				78,113			78,113-
SUBTOTAL FOR BUDGET CODE 6738				82,383			82,383-
BUDGET CODE: 6748 BSM-CARDIOVASCULAR CAMPAIGN							
40 OTHR SER&CHR		417 ADVERTISING		295,470			295,470-
		499 OTHER EXPENSES - GENERAL		5,880			5,880-
SUBTOTAL FOR OTHR SER&CHR				301,350			301,350-
SUBTOTAL FOR BUDGET CODE 6748				301,350			301,350-
TOTAL FOR MATERNAL & CHILD HEALTH			108	37,307,154	160	13,497,890	52 23,809,264-
TOTAL FOR HEALTH PROMOTION AND DISEASE P			109	58,008,379	194	14,381,031	85 43,627,348-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

HEALTH PROMOTION AND DISEASE PREV.-0	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,076,575	58,008,379	1,914,483	14,381,031	43,627,348-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,008,379		14,381,031	43,627,348-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,755,691		8,948,071	13,807,620-
OTHER CATEGORICAL		414,584			414,584-
CAPITAL FUNDS - I.F.A.					
STATE		33,938,193		5,006,618	28,931,575-
FEDERAL - C.D.					
FEDERAL - OTHER		899,911		426,342	473,569-
INTRA-CITY SALES					
TOTAL		58,008,379		14,381,031	43,627,348-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: 4101 Environmental Admin, Enforce, Occup Dis									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					76,194	76,194
		107	MEDICAL,SURGICAL & LAB SUPPLY					1,145	1,145
		117	POSTAGE					3,181	3,181
		199	DATA PROCESSING SUPPLIES					5,733	5,733
SUBTOTAL FOR SUPPLYS&MATL								86,253	86,253
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					1,317	1,317
		302	TELECOMMUNICATIONS EQUIPMENT					558	558
		314	OFFICE FURITURE					6,697	6,697
		315	OFFICE EQUIPMENT					1,547	1,547
		332	PURCH DATA PROCESSING EQUIPT					558	558
		337	BOOKS-OTHER					2,835	2,835
SUBTOTAL FOR PROPTY&EQUIP								13,512	13,512
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					2,980	2,980
		402	TELEPHONE & OTHER COMMUNICATNS					3,343	3,343
		403	OFFICE SERVICES					1,898	1,898
		412	RENTALS OF MISC.EQUIP					37,426	37,426
		417	ADVERTISING					4,744	4,744
		451	NON OVERNIGHT TRVL EXP-GENERAL					8,874	8,874
		452	NON OVERNIGHT TRVL EXP-SPECIAL					5,525	5,525
		454	OVERNIGHT TRVL EXP-SPECIAL					13,952	13,952
SUBTOTAL FOR OTHR SER&CHR								78,742	78,742
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL					33,482	33,482
		602	TELECOMMUNICATIONS MAINT					1,911	1,911
		612	OFFICE EQUIPMENT MAINTENANCE					2,448	2,448
		622	TEMPORARY SERVICES					78,959	78,959
		624	CLEANING SERVICES					6,642	6,642
		684	PROF SERV COMPUTER SERVICES			2		8,929	8,929
		686	PROF SERV OTHER					47,440	47,440
SUBTOTAL FOR CNTRCTL SVCS								179,811	179,811
SUBTOTAL FOR BUDGET CODE 4101						2		358,318	358,318
BUDGET CODE: 4110 Day Care									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					48,202	48,202

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			101 PRINTING SUPPLIES			3,932			3,932	
			199 DATA PROCESSING SUPPLIES			45,087			45,087	
			SUBTOTAL FOR SUPPLYS&MATL			97,221			97,221	
30			300 EQUIPMENT GENERAL			2,313			2,313	
			302 TELECOMMUNICATIONS EQUIPMENT			45,087			45,087	
			307 MEDICAL,SURGICAL & LAB EQUIP			46			46	
			314 OFFICE FURITURE			46			46	
			315 OFFICE EQUIPMENT			46			46	
			332 PURCH DATA PROCESSING EQUIPT			30,059			30,059	
			337 BOOKS-OTHER			1,156			1,156	
			SUBTOTAL FOR PROPTY&EQUIP			78,753			78,753	
40			402 TELEPHONE & OTHER COMMUNICATNS			740			740	
			412 RENTALS OF MISC.EQUIP			2,775			2,775	
			417 ADVERTISING			786			786	
			451 NON OVERNIGHT TRVL EXP-GENERAL			16,923			16,923	
			453 OVERNIGHT TRVL EXP-GENERAL			578			578	
			SUBTOTAL FOR OTHR SER&CHR			21,802			21,802	
60			600 CONTRACTUAL SERVICES GENERAL	8		379,329	8		379,329	
			686 PROF SERV OTHER	1		485,690	1		485,690	
			SUBTOTAL FOR CNTRCTL SVCS	9		865,019	9		865,019	
			SUBTOTAL FOR BUDGET CODE 4110	9		1,062,795	9		1,062,795	
BUDGET CODE: 4111 Radiation, Water, Regulatory/Pollution										
10			100 SUPPLIES + MATERIALS - GENERAL			3,811			3,811	
			107 MEDICAL,SURGICAL & LAB SUPPLY			1,925			1,925	
			SUBTOTAL FOR SUPPLYS&MATL			5,736			5,736	
30			300 EQUIPMENT GENERAL			1,920			1,920	
			314 OFFICE FURITURE			557			557	
			337 BOOKS-OTHER			1,268			1,268	
			SUBTOTAL FOR PROPTY&EQUIP			3,745			3,745	
40			400 CONTRACTUAL SERVICES-GENERAL			7,100			7,100	
			402 TELEPHONE & OTHER COMMUNICATNS			4,115			4,115	
			412 RENTALS OF MISC.EQUIP			10,160			10,160	
			451 NON OVERNIGHT TRVL EXP-GENERAL			24,450			24,450	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL			1,841			1,841
SUBTOTAL FOR OTHR			SER&CHR			47,666			47,666
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT			552			552
		608	MAINT & REP GENERAL			20,187			20,187
		612	OFFICE EQUIPMENT MAINTENANCE			41			41
SUBTOTAL FOR CNTRCTL SVCS						20,780			20,780
SUBTOTAL FOR BUDGET CODE 4111						77,927			77,927
BUDGET CODE: 4120 Food Safety, Other Environ, Permits									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			308,380			308,380
		107	MEDICAL,SURGICAL & LAB SUPPLY			9,859			9,859
		117	POSTAGE			5,544			5,544
		199	DATA PROCESSING SUPPLIES			17,188			17,188
SUBTOTAL FOR SUPPLYS&MATL						340,971			340,971
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			12,860			12,860
		307	MEDICAL,SURGICAL & LAB EQUIP			13,307			13,307
		314	OFFICE FURITURE			16,633			16,633
		315	OFFICE EQUIPMENT			4,005			4,005
		319	SECURITY EQUIPMENT			3,327			3,327
		332	PURCH DATA PROCESSING EQUIPT			8,871			8,871
		337	BOOKS-OTHER			2,218			2,218
SUBTOTAL FOR PROPTY&EQUIP						61,221			61,221
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			5,545			5,545
		402	TELEPHONE & OTHER COMMUNICATNS			11,419			11,419
		412	RENTALS OF MISC.EQUIP			28,228			28,228
		451	NON OVERNIGHT TRVL EXP-GENERAL			29,620			29,620
		452	NON OVERNIGHT TRVL EXP-SPECIAL			2,772			2,772
		454	OVERNIGHT TRVL EXP-SPECIAL			2,218			2,218
		499	OTHER EXPENSES - GENERAL			219,400			219,400
SUBTOTAL FOR OTHR SER&CHR						299,202			299,202
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT			198			198
		608	MAINT & REP GENERAL		1	3,970		1	3,970
		612	OFFICE EQUIPMENT MAINTENANCE		1	2,218		1	2,218
		615	PRINTING CONTRACTS		10	56,554		10	56,554
		622	TEMPORARY SERVICES		1	58,903		1	58,903

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - 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			1,109			1,109		
		660	ECONOMIC DEVELOPMENT		1	5,544		1	5,544		
		686	PROF SERV OTHER			3,438			3,438		
		SUBTOTAL FOR CNTRCTL SVCS				14		14	131,934		
		SUBTOTAL FOR BUDGET CODE 4120				14		14	833,328		
BUDGET CODE: 4130 Lead Poisoning/CHI											
10		100	SUPPLIES + MATERIALS - GENERAL			39,206			39,206		
		107	MEDICAL,SURGICAL & LAB SUPPLY			16,316			16,316		
		117	POSTAGE			23,072			23,072		
		199	DATA PROCESSING SUPPLIES			44,827			44,827		
		SUBTOTAL FOR SUPPLYS&MATL				123,421			123,421		
30		300	EQUIPMENT GENERAL			2,176			2,176		
		307	MEDICAL,SURGICAL & LAB EQUIP			110,092			110,092		
		314	OFFICE FURITURE			5,439			5,439		
		315	OFFICE EQUIPMENT			1,088			1,088		
		332	PURCH DATA PROCESSING EQUIPT			60,143			60,143		
		337	BOOKS-OTHER			3,263			3,263		
		SUBTOTAL FOR PROPTY&EQUIP				182,201			182,201		
40		400	CONTRACTUAL SERVICES-GENERAL			12,404			12,404		
		402	TELEPHONE & OTHER COMMUNICATNS			10,878			10,878		
		403	OFFICE SERVICES			1,088			1,088		
		412	RENTALS OF MISC.EQUIP			10,053			10,053		
		451	NON OVERNIGHT TRVL EXP-GENERAL			25,000			25,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL			10,878			10,878		
		454	OVERNIGHT TRVL EXP-SPECIAL			1,088			1,088		
		499	OTHER EXPENSES - GENERAL			724,664			724,664		
		SUBTOTAL FOR OTHR SER&CHR				796,053			796,053		
60		600	CONTRACTUAL SERVICES GENERAL			610,316			610,316		
		602	TELECOMMUNICATIONS MAINT		1	2,176		1	2,176		
		608	MAINT & REP GENERAL			5,439			5,439		
		612	OFFICE EQUIPMENT MAINTENANCE			1,088			1,088		
		622	TEMPORARY SERVICES			33,510			33,510		
		624	CLEANING SERVICES		1	8,053		1	8,053		
		671	TRAINING PRGM CITY EMPLOYEES		1	11,316		1	11,316		
		676	MAINT & OPER OF INFRASTRUCTURE		1	100,776		1	100,776		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - 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
684 PROF SERV COMPUTER SERVICES			1		60,266	1		60,266	
SUBTOTAL FOR CNTRCTL SVCS			5		832,940	5		832,940	
SUBTOTAL FOR BUDGET CODE 4130			5		1,934,615	5		1,934,615	
BUDGET CODE: 4140 Pest Control /Anthropod Environmental									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			145,899			145,899	
		107 MEDICAL,SURGICAL & LAB SUPPLY			30,959			30,959	
		117 POSTAGE			252			252	
		199 DATA PROCESSING SUPPLIES			4,493			4,493	
SUBTOTAL FOR SUPPLYS&MATL					181,603			181,603	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			5,534			5,534	
		307 MEDICAL,SURGICAL & LAB EQUIP			646			646	
		315 OFFICE EQUIPMENT			233			233	
SUBTOTAL FOR PROPTY&EQUIP					6,413			6,413	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			15,474			15,474	
		402 TELEPHONE & OTHER COMMUNICATNS			200			200	
		403 OFFICE SERVICES			5,293			5,293	
		412 RENTALS OF MISC.EQUIP			22,761			22,761	
		417 ADVERTISING			84,398			84,398	
		451 NON OVERNIGHT TRVL EXP-GENERAL			10,586			10,586	
SUBTOTAL FOR OTHR SER&CHR					138,712			138,712	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			2,579			2,579	
		622 TEMPORARY SERVICES			52,928			52,928	
		686 PROF SERV OTHER			1,035,127			1,035,127	
SUBTOTAL FOR CNTRCTL SVCS					1,090,634			1,090,634	
SUBTOTAL FOR BUDGET CODE 4140					1,417,362			1,417,362	
BUDGET CODE: 4151 Poison Control Center									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			13,900			13,900	
		117 POSTAGE			4,000			4,000	
SUBTOTAL FOR SUPPLYS&MATL					17,900			17,900	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			110			110	
		302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000	



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			314 OFFICE FURITURE			13,005			13,005	
			337 BOOKS-OTHER			3,000			3,000	
			SUBTOTAL FOR PROPTY&EQUIP			18,115			18,115	
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			5,000			5,000	
			402 TELEPHONE & OTHER COMMUNICATNS			1,000			1,000	
			403 OFFICE SERVICES			300			300	
			412 RENTALS OF MISC.EQUIP			7,649			7,649	
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	
			452 NON OVERNIGHT TRVL EXP-SPECIAL			400			400	
			SUBTOTAL FOR OTHR SER&CHR			15,349			15,349	
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			500			500	
			602 TELECOMMUNICATIONS MAINT			250			250	
			608 MAINT & REP GENERAL			500			500	
			612 OFFICE EQUIPMENT MAINTENANCE			510			510	
			SUBTOTAL FOR CNTRCTL SVCS			1,760			1,760	
			SUBTOTAL FOR BUDGET CODE 4151			53,124			53,124	
BUDGET CODE: 4160 Veterinary Public Health Service (AC&C)										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			10,001			10,001	
			117 POSTAGE			60,003			60,003	
			199 DATA PROCESSING SUPPLIES			1,000			1,000	
			SUBTOTAL FOR SUPPLYS&MATL			71,004			71,004	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,000			1,000	
			315 OFFICE EQUIPMENT			2,500			2,500	
			337 BOOKS-OTHER			200			200	
			SUBTOTAL FOR PROPTY&EQUIP			3,700			3,700	
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			300			300	
			412 RENTALS OF MISC.EQUIP			2,867			2,867	
			417 ADVERTISING			200			200	
			451 NON OVERNIGHT TRVL EXP-GENERAL			3,000			3,000	
			SUBTOTAL FOR OTHR SER&CHR			6,367			6,367	
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT			1,000			1,000	
			612 OFFICE EQUIPMENT MAINTENANCE			1,000			1,000	
			615 PRINTING CONTRACTS			45,003			45,003	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		622 TEMPORARY SERVICES						25,002	
		658 SPECIAL CLINICAL SERVICES				1		7,822,528	1
		686 PROF SERV OTHER						5,000	
		SUBTOTAL FOR CNTRCTL SVCS				1		7,899,533	1
		SUBTOTAL FOR BUDGET CODE 4160				1		7,980,604	1
BUDGET CODE: 4170 Health Academy									
10		SUPPLYS&MATL						8,812	
		100 SUPPLIES + MATERIALS - GENERAL						939	
		117 POSTAGE						5,167	
		199 DATA PROCESSING SUPPLIES						14,918	
		SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP						9,395	
		300 EQUIPMENT GENERAL						470	
		314 OFFICE FURITURE						9,865	
		SUBTOTAL FOR PROPTY&EQUIP							
40		OTHR SER&CHR						752	
		400 CONTRACTUAL SERVICES-GENERAL						94	
		402 TELEPHONE & OTHER COMMUNICATNS						4,697	
		412 RENTALS OF MISC.EQUIP						470	
		451 NON OVERNIGHT TRVL EXP-GENERAL						6,013	
		SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS						453	
		612 OFFICE EQUIPMENT MAINTENANCE						14,092	
		615 PRINTING CONTRACTS						5,919	
		622 TEMPORARY SERVICES						109,451	
		686 PROF SERV OTHER						129,915	
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 4170						160,711	
BUDGET CODE: 8039 ASTHMA PREVENTION									
10		SUPPLYS&MATL			322,000				322,000-
		100 SUPPLIES + MATERIALS - GENERAL			1,500				1,500-
		107 MEDICAL,SURGICAL & LAB SUPPLY			10,000				10,000-
		117 POSTAGE			10,000				10,000-
		199 DATA PROCESSING SUPPLIES			343,500				343,500-
		SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP			20,000				20,000-
		300 EQUIPMENT GENERAL							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								AMOUNT	
		302	TELECOMMUNICATIONS EQUIPMENT		10,000			10,000-	
		314	OFFICE FURITURE		5,000			5,000-	
		315	OFFICE EQUIPMENT		1,000			1,000-	
		332	PURCH DATA PROCESSING EQUIPT		27,000			27,000-	
		337	BOOKS-OTHER		2,000			2,000-	
		SUBTOTAL FOR PROPTY&EQUIP			65,000			65,000-	
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		806001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		181,610			181,610-	
		400	CONTRACTUAL SERVICES-GENERAL		25,000			25,000-	
		402	TELEPHONE & OTHER COMMUNICATNS		3,000			3,000-	
		403	OFFICE SERVICES		1,000			1,000-	
		412	RENTALS OF MISC.EQUIP		20,000			20,000-	
		417	ADVERTISING		210,000			210,000-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-	
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-	
		SUBTOTAL FOR OTHR SER&CHR			447,610			447,610-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	25,000		1-	25,000-	
		612	OFFICE EQUIPMENT MAINTENANCE		500			500-	
		615	PRINTING CONTRACTS		105,000			105,000-	
		622	TEMPORARY SERVICES	8	150,000		8-	150,000-	
		660	ECONOMIC DEVELOPMENT	1	50,000		1-	50,000-	
		671	TRAINING PRGM CITY EMPLOYEES		2,500			2,500-	
		684	PROF SERV COMPUTER SERVICES		2,500			2,500-	
		686	PROF SERV OTHER		1,868,660			1,868,660-	
		SUBTOTAL FOR CNTRCTL SVCS			10	2,204,160		10-	2,204,160-
		SUBTOTAL FOR BUDGET CODE 8039			10	3,060,270		10-	3,060,270-
BUDGET CODE: 8109 ENVIRONMENTAL HLTH SERVICES									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		555,134			555,134-	
		101	PRINTING SUPPLIES		6,500			6,500-	
		106	MOTOR VEHICLE FUEL		29,500			29,500-	
		107	MEDICAL,SURGICAL & LAB SUPPLY		138,281			138,281-	
		109	FUEL OIL		2,500			2,500-	
		110	FOOD & FORAGE SUPPLIES		38,124			38,124-	
		117	POSTAGE		398,640			398,640-	



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - 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		3,000				3,000-
		199	DATA PROCESSING SUPPLIES		237,325				237,325-
		SUBTOTAL FOR SUPPLYS&MATL				1,409,004			1,409,004-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		86,108				86,108-
		302	TELECOMMUNICATIONS EQUIPMENT		13,460				13,460-
		304	MOTOR VEHICLE EQUIPMENT		1,585				1,585-
		305	MOTOR VEHICLES		45,000				45,000-
		307	MEDICAL,SURGICAL & LAB EQUIP		167,000				167,000-
		314	OFFICE FURITURE		84,500				84,500-
		315	OFFICE EQUIPMENT		30,000				30,000-
		319	SECURITY EQUIPMENT		1,000				1,000-
		332	PURCH DATA PROCESSING EQUIPT		578,334				578,334-
		337	BOOKS-OTHER		49,200				49,200-
		338	LIBRARY BOOKS		72				72-
		SUBTOTAL FOR PROPTY&EQUIP				1,056,259			1,056,259-
40	OTHR SER&CHR	001 40X	CONTRACTUAL SERVICES-GENERAL						
		040001 40X	CONTRACTUAL SERVICES-GENERAL						
		042001 40X	CONTRACTUAL SERVICES-GENERAL		24,786				24,786-
		056001 40X	CONTRACTUAL SERVICES-GENERAL						
		801001 40X	CONTRACTUAL SERVICES-GENERAL						
		806001 40X	CONTRACTUAL SERVICES-GENERAL		399,400		389,400		10,000-
		819001 40X	CONTRACTUAL SERVICES-GENERAL		482,341		426,359		55,982-
		826001 40X	CONTRACTUAL SERVICES-GENERAL		435,852		435,852		
		846001 40X	CONTRACTUAL SERVICES-GENERAL		138,047				138,047-
		850001 40X	CONTRACTUAL SERVICES-GENERAL		2,012,500		647,000		1,365,500-
		858001 40X	CONTRACTUAL SERVICES-GENERAL						
		866001 40X	CONTRACTUAL SERVICES-GENERAL		12,013				12,013-
		400	CONTRACTUAL SERVICES-GENERAL		218,414				218,414-
		402	TELEPHONE & OTHER COMMUNICATNS		37,157				37,157-
		403	OFFICE SERVICES		4,000				4,000-
		412	RENTALS OF MISC.EQUIP		167,033				167,033-
		417	ADVERTISING		833,000				833,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		134,400				134,400-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		28,900				28,900-
		453	OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		36,900				36,900-
		496	ALLOWANCES TO PARTICIPANTS		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR				4,967,743		1,898,611	3,069,132-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - 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	9	4,628,559			9-	4,628,559-
		602	TELECOMMUNICATIONS MAINT	2	4,865			2-	4,865-
		607	MAINT & REP MOTOR VEH EQUIP	1	250			1-	250-
		608	MAINT & REP GENERAL	15	76,065			15-	76,065-
		612	OFFICE EQUIPMENT MAINTENANCE	17	12,500			17-	12,500-
		613	DATA PROCESSING EQUIPMENT	15	90,000			15-	90,000-
		615	PRINTING CONTRACTS	11	1,690,000			11-	1,690,000-
		622	TEMPORARY SERVICES		599,000				599,000-
		624	CLEANING SERVICES	1	45,000			1-	45,000-
		655	MENTAL HYGIENE SERVICES	1	1,200,000			1-	1,200,000-
		657	HOSPITALS CONTRACTS	1	100,000			1-	100,000-
		660	ECONOMIC DEVELOPMENT		296,000				296,000-
		671	TRAINING PRGM CITY EMPLOYEES	6	49,688			6-	49,688-
		676	MAINT & OPER OF INFRASTRUCTURE	1	60,000			1-	60,000-
		684	PROF SERV COMPUTER SERVICES	5	30,000			5-	30,000-
		686	PROF SERV OTHER	25	3,781,777			25-	3,781,777-
			SUBTOTAL FOR CNTRCTL SVCS	110	12,663,704			110-	12,663,704-
			SUBTOTAL FOR BUDGET CODE 8109	110	20,096,710		1,898,611	110-	18,198,099-
BUDGET CODE: 8118 YOUTH TOBACCO ENFORCEMENT									
40 OTHR SER&CHR	866001	40X	CONTRACTUAL SERVICES-GENERAL		473,070		473,070		
		499	OTHER EXPENSES - GENERAL		103,948		103,948		
			SUBTOTAL FOR OTHR SER&CHR		577,018		577,018		
			SUBTOTAL FOR BUDGET CODE 8118		577,018		577,018		
BUDGET CODE: 8128 SUMMER FEEDING PROGRAM-STATE FUNDS									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		7,199				7,199-
			SUBTOTAL FOR SUPPLYS&MATL		7,199				7,199-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		2,306				2,306-
			SUBTOTAL FOR PROPTY&EQUIP		2,306				2,306-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		245				245-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,080				2,080-
			SUBTOTAL FOR OTHR SER&CHR		2,325				2,325-
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		1,238				1,238-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		686 PROF SERV OTHER			4,000				4,000-
		SUBTOTAL FOR CNTRCTL SVCS			5,238				5,238-
		SUBTOTAL FOR BUDGET CODE 8128			17,068				17,068-
BUDGET CODE: 8228 DRINKING WATER PROGRAM ENHANCEMENT									
10		SUPPLYS&MATL			446				446-
		100 SUPPLIES + MATERIALS - GENERAL			1,185				1,185-
		199 DATA PROCESSING SUPPLIES			1,631				1,631-
		SUBTOTAL FOR SUPPLYS&MATL			1,631				1,631-
30		PROPTY&EQUIP			659				659-
		300 EQUIPMENT GENERAL			362				362-
		315 OFFICE EQUIPMENT			46				46-
		319 SECURITY EQUIPMENT			10,104				10,104-
		332 PURCH DATA PROCESSING EQUIPT			1,123				1,123-
		337 BOOKS-OTHER			12,294				12,294-
		SUBTOTAL FOR PROPTY&EQUIP			12,294				12,294-
40		OTHR SER&CHR			243				243-
		451 NON OVERNIGHT TRVL EXP-GENERAL			243				243-
		SUBTOTAL FOR OTHR SER&CHR			243				243-
60		CNTRCTL SVCS			32,171				32,171-
		622 TEMPORARY SERVICES			2,100				2,100-
		671 TRAINING PRGM CITY EMPLOYEES			34,271				34,271-
		SUBTOTAL FOR CNTRCTL SVCS			34,271				34,271-
		SUBTOTAL FOR BUDGET CODE 8228			48,439				48,439-
BUDGET CODE: 8229 DRINKING WATER PROGRAM ENHANCEMENT									
30		PROPTY&EQUIP			20,588				20,588-
		314 OFFICE FURITURE			20,588				20,588-
		SUBTOTAL FOR PROPTY&EQUIP			20,588				20,588-
40		OTHR SER&CHR			1,430				1,430-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,430				1,430-
		SUBTOTAL FOR OTHR SER&CHR			1,430				1,430-
60		CNTRCTL SVCS			3,797				3,797-
		622 TEMPORARY SERVICES			3,797				3,797-
		SUBTOTAL FOR CNTRCTL SVCS			3,797				3,797-
		SUBTOTAL FOR BUDGET CODE 8229			25,815				25,815-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

MODIFIED FY06-04/14/06						EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
BUDGET CODE: 8248 BATHING BEACH WATER QLTY MONITOR& NOTIFY										
40	OTHR	SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL			4,754				4,754-
SUBTOTAL FOR OTHR SER&CHR						4,754				4,754-
60	CNTRCTL	SVCS	622 TEMPORARY SERVICES			10,508				10,508-
SUBTOTAL FOR CNTRCTL SVCS						10,508				10,508-
SUBTOTAL FOR BUDGET CODE 8248						15,262				15,262-
BUDGET CODE: 8268 Delivering EHS: IPM Academy Program										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			45,414			3,432	41,982-
			101 PRINTING SUPPLIES			1,027				1,027-
			199 DATA PROCESSING SUPPLIES			3,264			1,400	1,864-
SUBTOTAL FOR SUPPLYS&MATL						49,705			4,832	44,873-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,492				1,492-
			314 OFFICE FURITURE			248				248-
			332 PURCH DATA PROCESSING EQUIPT			30,336			6,612	23,724-
SUBTOTAL FOR PROPTY&EQUIP						32,076			6,612	25,464-
40	OTHR	SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL			8,400			3,000	5,400-
			454 OVERNIGHT TRVL EXP-SPECIAL			2,000			2,500	500
			496 ALLOWANCES TO PARTICIPANTS						689	689
			499 OTHER EXPENSES - GENERAL			23,775			14,108	9,667-
SUBTOTAL FOR OTHR SER&CHR						34,175			20,297	13,878-
60	CNTRCTL	SVCS	615 PRINTING CONTRACTS			8,228			2,400	5,828-
			660 ECONOMIC DEVELOPMENT			6,717				6,717-
			686 PROF SERV OTHER			116,840			40,000	76,840-
SUBTOTAL FOR CNTRCTL SVCS						131,785			42,400	89,385-
SUBTOTAL FOR BUDGET CODE 8268						247,741			74,141	173,600-
BUDGET CODE: 8278 Conservation Challenge Program										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,963				1,963-
SUBTOTAL FOR SUPPLYS&MATL						1,963				1,963-
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			1,889				1,889-
SUBTOTAL FOR OTHR SER&CHR						1,889				1,889-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
60		CNTRCTL SVCS	686	PROF SERV OTHER	35,990				35,990-
		SUBTOTAL FOR CNTRCTL SVCS			35,990				35,990-
		SUBTOTAL FOR BUDGET CODE 8278			39,842				39,842-
BUDGET CODE: 8318 MAMMOGRAPHY INSPECTION									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	754				754-
			101	PRINTING SUPPLIES	640				640-
		SUBTOTAL FOR SUPPLYS&MATL			1,394				1,394-
30		PROPTY&EQUIP	314	OFFICE FURITURE	660				660-
			315	OFFICE EQUIPMENT	403				403-
			332	PURCH DATA PROCESSING EQUIPT	700				700-
		SUBTOTAL FOR PROPTY&EQUIP			1,763				1,763-
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	720				720-
			451	NON OVERNIGHT TRVL EXP-GENERAL	8,940				8,940-
			454	OVERNIGHT TRVL EXP-SPECIAL	2,400				2,400-
			499	OTHER EXPENSES - GENERAL	16,683				16,683-
		SUBTOTAL FOR OTHR SER&CHR			28,743				28,743-
60		CNTRCTL SVCS	622	TEMPORARY SERVICES	12,133				12,133-
		SUBTOTAL FOR CNTRCTL SVCS			12,133				12,133-
		SUBTOTAL FOR BUDGET CODE 8318			44,033				44,033-
BUDGET CODE: 8409 CACC									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	3,000				3,000-
			107	MEDICAL,SURGICAL & LAB SUPPLY	11,000				11,000-
		SUBTOTAL FOR SUPPLYS&MATL			14,000				14,000-
30		PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT	600				600-
			315	OFFICE EQUIPMENT	500				500-
		SUBTOTAL FOR PROPTY&EQUIP			1,100				1,100-
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	100				100-
			412	RENTALS OF MISC.EQUIP	4,500				4,500-
			451	NON OVERNIGHT TRVL EXP-GENERAL	8,000				8,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - 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		1,000				1,000-
			SUBTOTAL FOR OTHR SER&CHR		13,600				13,600-
60		600	CONTRACTUAL SERVICES GENERAL		205,697				205,697-
		612	OFFICE EQUIPMENT MAINTENANCE		1,000				1,000-
		615	PRINTING CONTRACTS		45,000				45,000-
		622	TEMPORARY SERVICES		60,000				60,000-
		658	SPECIAL CLINICAL SERVICES	1	7,525,473	1-			7,525,473-
			SUBTOTAL FOR CNTRCTL SVCS	1	7,837,170	1-			7,837,170-
			SUBTOTAL FOR BUDGET CODE 8409	1	7,865,870	1-			7,865,870-
BUDGET CODE: 8518 LEAD POISON-FEDERAL									
40		417	ADVERTISING		63,813				63,813-
			SUBTOTAL FOR OTHR SER&CHR		63,813				63,813-
60		600	CONTRACTUAL SERVICES GENERAL		10,000				10,000-
			SUBTOTAL FOR CNTRCTL SVCS		10,000				10,000-
			SUBTOTAL FOR BUDGET CODE 8518		73,813				73,813-
BUDGET CODE: 8528 B'KLYN HIGH RISK LEAD									
10		100	SUPPLIES + MATERIALS - GENERAL		5,600				5,600
			SUBTOTAL FOR SUPPLYS&MATL		5,600				5,600
40		402	TELEPHONE & OTHER COMMUNICATNS		1,050				1,050
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,000				6,000
		454	OVERNIGHT TRVL EXP-SPECIAL		4,425				2,700
		499	OTHER EXPENSES - GENERAL		8,782				89,934
			SUBTOTAL FOR OTHR SER&CHR		13,207		112,891		99,684
60		615	PRINTING CONTRACTS		28,538				28,538
		660	ECONOMIC DEVELOPMENT		10,000				10,000
		686	PROF SERV OTHER		89,763				89,763
			SUBTOTAL FOR CNTRCTL SVCS		128,301				128,301
			SUBTOTAL FOR BUDGET CODE 8528		13,207		246,792		233,585

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - 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: 8558 LEAD BASED PAINT HAZARD PROG									
10		SUPPLYS&MATL	117					800	800
SUBTOTAL FOR SUPPLYS&MATL								800	800
40		OTHR SER&CHR	454		4,682			2,341	2,341-
			499		1,738			7,949	6,211
SUBTOTAL FOR OTHR SER&CHR					6,420		10,290		3,870
60		CNTRCTL SVCS	671		2,000				2,000-
SUBTOTAL FOR CNTRCTL SVCS					2,000				2,000-
SUBTOTAL FOR BUDGET CODE 8558					8,420		11,090		2,670
BUDGET CODE: 8568 LEAD HAZARD REDUCTION DEMO GRANT 2									
10		SUPPLYS&MATL	100		2,000			1,000	1,000-
			107		4,000			2,000	2,000-
			117		2,000			1,000	1,000-
SUBTOTAL FOR SUPPLYS&MATL					8,000		4,000		4,000-
40		OTHR SER&CHR	499		1,209			10,938	9,729
SUBTOTAL FOR OTHR SER&CHR					1,209		10,938		9,729
SUBTOTAL FOR BUDGET CODE 8568					9,209		14,938		5,729
BUDGET CODE: 8578 LEAD HAZARD REDUCTION DEMO GRANT 3									
10		SUPPLYS&MATL	100		2,607			4,636	2,029
SUBTOTAL FOR SUPPLYS&MATL					2,607		4,636		2,029
40		OTHR SER&CHR	451		1,920			2,880	960
			499		5,206			9,975	4,769
SUBTOTAL FOR OTHR SER&CHR					7,126		12,855		5,729
SUBTOTAL FOR BUDGET CODE 8578					9,733		17,491		7,758
BUDGET CODE: 8588 LEAD HAZARD REDUCTION DEMO GRANT XIII									
10		SUPPLYS&MATL	100		2,333			3,500	1,167
			107		1,333			2,000	667
			117		667			1,000	333



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - 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				4,333		6,500		2,167
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,920		2,880		960
		499 OTHER EXPENSES - GENERAL		1,955		5,412		3,457
SUBTOTAL FOR OTHR SER&CHR				3,875		8,292		4,417
SUBTOTAL FOR BUDGET CODE 8588				8,208		14,792		6,584
BUDGET CODE: 8612 LARVICIDE PROGRAM W/DEP								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,889				30,889-
SUBTOTAL FOR SUPPLYS&MATL				30,889				30,889-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		111				111-
		686 PROF SERV OTHER		1,460,752				1,460,752-
SUBTOTAL FOR CNTRCTL SVCS				1,460,863				1,460,863-
SUBTOTAL FOR BUDGET CODE 8612				1,491,752				1,491,752-
BUDGET CODE: 8639 NAT ENVIRONMENTAL PUBIC HEALTH TRACKING								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,196				4,196-
		117 POSTAGE		400				400-
		199 DATA PROCESSING SUPPLIES		37,195				37,195-
SUBTOTAL FOR SUPPLYS&MATL				41,791				41,791-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		815				815-
		337 BOOKS-OTHER		5,400				5,400-
SUBTOTAL FOR PROPTY&EQUIP				6,215				6,215-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		800				800-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,840				1,840-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,200				2,200-
		454 OVERNIGHT TRVL EXP-SPECIAL		11,540				11,540-
		499 OTHER EXPENSES - GENERAL		40,428				40,428-
SUBTOTAL FOR OTHR SER&CHR				56,808				56,808-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		5,675				5,675-
		615 PRINTING CONTRACTS		45,000				45,000-
		671 TRAINING PRGM CITY EMPLOYEES		6,460				6,460-
		686 PROF SERV OTHER		127,740				127,740-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - 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					184,875				184,875-
SUBTOTAL FOR BUDGET CODE 8639					289,689				289,689-
BUDGET CODE: 8649 ENV. AND HEALTH EFFECT TRACKING PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,915				1,915-
		199 DATA PROCESSING SUPPLIES			11,047				11,047-
SUBTOTAL FOR SUPPLYS&MATL					12,962				12,962-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			42,561				42,561-
SUBTOTAL FOR PROPTY&EQUIP					42,561				42,561-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL			60,000				60,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			750				750-
		454 OVERNIGHT TRVL EXP-SPECIAL			7,200				7,200-
		499 OTHER EXPENSES - GENERAL			26,806				26,806-
SUBTOTAL FOR OTHR SER&CHR					94,756				94,756-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			28,570				28,570-
		686 PROF SERV OTHER			219,891				219,891-
SUBTOTAL FOR CNTRCTL SVCS					248,461				248,461-
SUBTOTAL FOR BUDGET CODE 8649					398,740				398,740-
BUDGET CODE: 8678 ENVIRONMENT AND HEALTH OF OLDER ADULTS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,500				2,500-
		101 PRINTING SUPPLIES			2,000				2,000-
		117 POSTAGE			350				350-
SUBTOTAL FOR SUPPLYS&MATL					4,850				4,850-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			12,882				12,882-
		499 OTHER EXPENSES - GENERAL			1,075				1,075-
SUBTOTAL FOR OTHR SER&CHR					13,957				13,957-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			2,000				2,000-
		660 ECONOMIC DEVELOPMENT			4,030				4,030-
SUBTOTAL FOR CNTRCTL SVCS					6,030				6,030-
SUBTOTAL FOR BUDGET CODE 8678					24,837				24,837-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 8812 Poison Control (HHC Medicaid)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000			50,000-
		SUBTOTAL FOR BUDGET CODE 8812		50,000			50,000-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			121	34,415,676	31	16,733,657	90- 17,682,019-
TOTAL FOR ENVIRONMENTAL HEALTH - OTPS			121	34,415,676	31	16,733,657	90- 17,682,019-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

ENVIRONMENTAL HEALTH - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,219,619	34,415,676	2,371,681	16,733,657	17,682,019-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,415,676		16,733,657	17,682,019-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,951,676		14,627,517	9,324,159-
OTHER CATEGORICAL		50,000			50,000-
CAPITAL FUNDS - I.F.A.					
STATE		7,754,776		1,726,896	6,027,880-
FEDERAL - C.D.		1,167,472		379,244	788,228-
FEDERAL - OTHER		1,491,752			1,491,752-
INTRA-CITY SALES					
TOTAL		34,415,676		16,733,657	17,682,019-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - 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: W116 WTC DISASTER RELATED EXPENSES								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		751,340				751,340-
	SUBTOTAL FOR OTHR SER&CHR			751,340				751,340-
SUBTOTAL FOR BUDGET CODE W116				751,340				751,340-
BUDGET CODE: 1529 Chief Med								
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		320,191		329,797		9,606
	SUBTOTAL FOR OTHR SER&CHR			320,191		329,797		9,606
SUBTOTAL FOR BUDGET CODE 1529				320,191		329,797		9,606
TOTAL FOR				1,071,531		329,797		741,734-
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER								
BUDGET CODE: 1509 CHIEF MEDICAL EXAMINER								
10	SUPPLYS&MATL 856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000		
	856001	10X SUPPLIES + MATERIALS - GENERAL		95,740		15,740		80,000-
		100 SUPPLIES + MATERIALS - GENERAL		289,175				289,175-
		101 PRINTING SUPPLIES		2,338				2,338-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000				6,000-
		106 MOTOR VEHICLE FUEL		90,000				90,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,045,257				1,045,257-
		117 POSTAGE		6,000				6,000-
		169 MAINTENANCE SUPPLIES		25,000				25,000-
		199 DATA PROCESSING SUPPLIES		174,000				174,000-
	SUBTOTAL FOR SUPPLYS&MATL			1,737,510		19,740		1,717,770-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		160,200				160,200-
		302 TELECOMMUNICATIONS EQUIPMENT		63,000				63,000-
		305 MOTOR VEHICLES		63,121				63,121-
		307 MEDICAL,SURGICAL & LAB EQUIP		61,200				61,200-
		314 OFFICE FURITURE		8,270				8,270-
		315 OFFICE EQUIPMENT		10,000				10,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - 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		55,000				55,000-	
		332	PURCH DATA PROCESSING EQUIPT		90,879				90,879-	
		337	BOOKS-OTHER		56,000				56,000-	
		SUBTOTAL FOR PROPTY&EQUIP				567,670			567,670-	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		24,962		24,962			
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		105,000		10,000		95,000-	
		400	CONTRACTUAL SERVICES-GENERAL		24,000				24,000-	
		402	TELEPHONE & OTHER COMMUNICATNS		264,320				264,320-	
		403	OFFICE SERVICES		10,593				10,593-	
		819001	41D RENTALS - LAND BLDGS & STRUCTS		52,631		52,631			
		412	RENTALS OF MISC.EQUIP		135,000				135,000-	
		417	ADVERTISING		86,000				86,000-	
		856001	42C HEAT LIGHT & POWER		317,222		168,551		148,671-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		54,750				54,750-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		800				800-	
		453	OVERNIGHT TRVL EXP-GENERAL		500				500-	
		454	OVERNIGHT TRVL EXP-SPECIAL		76,500				76,500-	
		SUBTOTAL FOR OTHR SER&CHR				1,152,278		256,144		896,134-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	11	1,006,783			11-	1,006,783-	
		602	TELECOMMUNICATIONS MAINT	2	7,000			2-	7,000-	
		607	MAINT & REP MOTOR VEH EQUIP	1	2,000			1-	2,000-	
		608	MAINT & REP GENERAL	31	328,350			31-	328,350-	
		612	OFFICE EQUIPMENT MAINTENANCE	18	88,000			18-	88,000-	
		613	DATA PROCESSING EQUIPMENT	1	30,000			1-	30,000-	
		615	PRINTING CONTRACTS	1	11,378			1-	11,378-	
		619	SECURITY SERVICES	4	647,000			4-	647,000-	
		622	TEMPORARY SERVICES	2	570,000			2-	570,000-	
		624	CLEANING SERVICES	12	515,659			12-	515,659-	
		660	ECONOMIC DEVELOPMENT	1	9,426			1-	9,426-	
		671	TRAINING PRGM CITY EMPLOYEES	1	23,120			1-	23,120-	
		684	PROF SERV COMPUTER SERVICES	1	35,000			1-	35,000-	
		686	PROF SERV OTHER	46	74,824			46-	74,824-	
		SUBTOTAL FOR CNTRCTL SVCS			132	3,348,540			132-	3,348,540-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		24,680		17,000		7,680-	
		SUBTOTAL FOR FXD MIS CHGS				24,680		17,000		7,680-
SUBTOTAL FOR BUDGET CODE 1509				132	6,830,678		292,884	132-	6,537,794-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1515 DNA Operations										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			10,000				10,000-
			101 PRINTING SUPPLIES			5,000				5,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			500				500-
			106 MOTOR VEHICLE FUEL			500				500-
			107 MEDICAL,SURGICAL & LAB SUPPLY			1,418,517				1,418,517-
			117 POSTAGE			200				200-
			169 MAINTENANCE SUPPLIES			200				200-
			170 CLEANING SUPPLIES			200				200-
			199 DATA PROCESSING SUPPLIES			50,000				50,000-
			SUBTOTAL FOR SUPPLYS&MATL			1,485,117				1,485,117-
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			15,000				15,000-
			307 MEDICAL,SURGICAL & LAB EQUIP			264,674				264,674-
			314 OFFICE FURITURE			1,000				1,000-
			315 OFFICE EQUIPMENT			1,000				1,000-
			319 SECURITY EQUIPMENT			1,000				1,000-
			332 PURCH DATA PROCESSING EQUIPT			37,000				37,000-
			337 BOOKS-OTHER			13,000				13,000-
			SUBTOTAL FOR PROPTY&EQUIP			332,674				332,674-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,000				1,000-
			402 TELEPHONE & OTHER COMMUNICATNS			1,000				1,000-
			403 OFFICE SERVICES			1,000				1,000-
	819001		41D RENTALS - LAND BLDGS & STRUCTS			484,500				484,500-
			412 RENTALS OF MISC.EQUIP			1,000				1,000-
			414 RENTALS - LAND BLDGS & STRUCTS			435,033			484,500	49,467
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,000				1,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			16,000				16,000-
			453 OVERNIGHT TRVL EXP-GENERAL			500				500-
			454 OVERNIGHT TRVL EXP-SPECIAL			6,500				6,500-
			SUBTOTAL FOR OTHR SER&CHR			947,533			484,500	463,033-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			35,000				35,000-
			602 TELECOMMUNICATIONS MAINT			1,000				1,000-
			608 MAINT & REP GENERAL			192,000				192,000-
			612 OFFICE EQUIPMENT MAINTENANCE			21,000				21,000-
			613 DATA PROCESSING EQUIPMENT			1,000				1,000-
			619 SECURITY SERVICES			1,000				1,000-
			622 TEMPORARY SERVICES			1,000				1,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - 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		120,000				120,000-
		671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	1,000			1-	1,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	1,000			1-	1,000-
		686 PROF SERV OTHER		56,380				56,380-
		SUBTOTAL FOR CNTRCTL SVCS	2	431,380			2-	431,380-
		SUBTOTAL FOR BUDGET CODE 1515	2	3,196,704		484,500	2-	2,712,204-
BUDGET CODE: 1528 URBAN AREA SECURITY INIT. HOMELAND GRANT								
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		11,000				11,000-
		302 TELECOMMUNICATIONS EQUIPMENT		82,000				82,000-
		304 MOTOR VEHICLE EQUIPMENT		65,000				65,000-
		305 MOTOR VEHICLES		204,000				204,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		4,730,500				4,730,500-
		332 PURCH DATA PROCESSING EQUIPT		85,000				85,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,177,500				5,177,500-
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		62,500				62,500-
		SUBTOTAL FOR CNTRCTL SVCS		62,500				62,500-
		SUBTOTAL FOR BUDGET CODE 1528		5,250,000				5,250,000-
BUDGET CODE: 1535 Paul Coverdale Forensic Improvement Grnt								
10		SUPPLYS&MATL						
		199 DATA PROCESSING SUPPLIES		1,600				1,600-
		SUBTOTAL FOR SUPPLYS&MATL		1,600				1,600-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		5,520				5,520-
		307 MEDICAL,SURGICAL & LAB EQUIP		15,638				15,638-
		332 PURCH DATA PROCESSING EQUIPT		42,600				42,600-
		SUBTOTAL FOR PROPTY&EQUIP		63,758				63,758-
		SUBTOTAL FOR BUDGET CODE 1535		65,358				65,358-
BUDGET CODE: 1539 FORENSIC TOXICOLOGY								



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - 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
				-----		-----			
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			1,440			1,440-	
		199 DATA PROCESSING SUPPLIES			12,492			12,492-	
		SUBTOTAL FOR SUPPLYS&MATL			13,932			13,932-	
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP			23,709			23,709-	
		332 PURCH DATA PROCESSING EQUIPT			2,396			2,396-	
		SUBTOTAL FOR PROPTY&EQUIP			26,105			26,105-	
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			961			961-	
		SUBTOTAL FOR OTHR SER&CHR			961			961-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			300			300-	
		SUBTOTAL FOR CNTRCTL SVCS			300			300-	
		SUBTOTAL FOR BUDGET CODE 1539			41,298			41,298-	
BUDGET CODE: 1549 FORENSIC BIOLOGY									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			187,500			187,500-	
		SUBTOTAL FOR SUPPLYS&MATL			187,500			187,500-	
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP			116,087			116,087-	
		SUBTOTAL FOR PROPTY&EQUIP			116,087			116,087-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			33,100			33,100-	
		403 OFFICE SERVICES			16,940			16,940-	
		454 OVERNIGHT TRVL EXP-SPECIAL			45,618			45,618-	
		SUBTOTAL FOR OTHR SER&CHR			95,658			95,658-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			69,077			69,077-	
		608 MAINT & REP GENERAL			238,624			238,624-	
		671 TRAINING PRGM CITY EMPLOYEES			4,829			4,829-	
		686 PROF SERV OTHER			6,900			6,900-	
		SUBTOTAL FOR CNTRCTL SVCS			319,430			319,430-	
		SUBTOTAL FOR BUDGET CODE 1549			718,675			718,675-	
BUDGET CODE: 1555 Aid to Bio Lab (Improvements to Lab)									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			22,000			22,000-	
		SUBTOTAL FOR SUPPLYS&MATL			22,000			22,000-	



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP			126,051				126,051-
		SUBTOTAL FOR PROPTY&EQUIP			126,051				126,051-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			21,510				21,510-
		SUBTOTAL FOR OTHR SER&CHR			21,510				21,510-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			8,000				8,000-
		686 PROF SERV OTHER			12,500				12,500-
		SUBTOTAL FOR CNTRCTL SVCS			20,500				20,500-
		SUBTOTAL FOR BUDGET CODE 1555			190,061				190,061-
BUDGET CODE: 1560 No Suspect Casework DNA Backlog OTPS									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			243,672				243,672-
		SUBTOTAL FOR SUPPLYS&MATL			243,672				243,672-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP			655,193				655,193-
		332 PURCH DATA PROCESSING EQUIPT			145,000				145,000-
		SUBTOTAL FOR PROPTY&EQUIP			800,193				800,193-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			2,965				2,965-
		SUBTOTAL FOR CNTRCTL SVCS			2,965				2,965-
		SUBTOTAL FOR BUDGET CODE 1560			1,046,830				1,046,830-
BUDGET CODE: 1575 Aid to Crime Lab Supplemental									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			20,000				20,000-
		SUBTOTAL FOR SUPPLYS&MATL			20,000				20,000-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP			18,000				18,000-
		SUBTOTAL FOR PROPTY&EQUIP			18,000				18,000-
40 OTHR SER&CHR		404 TRAVELING EXPENSES			15,000				15,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			12,500				12,500-
		SUBTOTAL FOR OTHR SER&CHR			27,500				27,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			15,000				15,000-
		686 PROF SERV OTHER			7,000				7,000-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - 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					22,000				22,000-
SUBTOTAL FOR BUDGET CODE 1575					87,500				87,500-
BUDGET CODE: 1585 Aid to Toxicology Lab									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			21,500				21,500-
SUBTOTAL FOR SUPPLYS&MATL					21,500				21,500-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP			59,000				59,000-
SUBTOTAL FOR PROPTY&EQUIP					59,000				59,000-
40 OTHR SER&CHR		403 OFFICE SERVICES			5,000				5,000-
					15,500				15,500-
SUBTOTAL FOR OTHR SER&CHR					20,500				20,500-
60 CNTRCTL SVCS		686 PROF SERV OTHER			5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 1585					106,000				106,000-
BUDGET CODE: 6101 Office of the General Counsel									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						43,965	43,965
SUBTOTAL FOR SUPPLYS&MATL								43,965	43,965
SUBTOTAL FOR BUDGET CODE 6101								43,965	43,965
BUDGET CODE: 6111 OFFICE OF THE DIRECTOR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						87,926	87,926
SUBTOTAL FOR SUPPLYS&MATL								87,926	87,926
30 PROPTY&EQUIP		337 BOOKS-OTHER						4,750	4,750
SUBTOTAL FOR PROPTY&EQUIP								4,750	4,750
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL						165,695	165,695
								15,750	15,750
								16,800	16,800
								1,000	1,000
								2,000	2,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
499 OTHER EXPENSES - GENERAL						773,560			773,560	
SUBTOTAL FOR OTHR SER&CHR						974,805			974,805	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3		368,589	3		368,589	
		622	TEMPORARY SERVICES			28,200			28,200	
		624	CLEANING SERVICES	12		414,237	12		414,237	
		676	MAINT & OPER OF INFRASTRUCTURE	1		6,000	1		6,000	
		683	PROF SERV ENGINEER & ARCHITECT	1		1,000	1		1,000	
		686	PROF SERV OTHER	46		299,000	46		299,000	
SUBTOTAL FOR CNTRCTL SVCS				63		1,117,026	63		1,117,026	
SUBTOTAL FOR BUDGET CODE 6111				63		2,184,507	63		2,184,507	
BUDGET CODE: 6114 FINANCE AND ADMINISTRATION										
10	SUPPLYS&MATL	101	PRINTING SUPPLIES			25,500			25,500	
		117	POSTAGE			1,200			1,200	
		169	MAINTENANCE SUPPLIES			25,200			25,200	
SUBTOTAL FOR SUPPLYS&MATL						51,900			51,900	
30	PROPTY&EQUIP	314	OFFICE FURITURE			6,270			6,270	
		315	OFFICE EQUIPMENT			11,000			11,000	
SUBTOTAL FOR PROPTY&EQUIP						17,270			17,270	
40	OTHR SER&CHR	403	OFFICE SERVICES			10,193			10,193	
SUBTOTAL FOR OTHR SER&CHR						10,193			10,193	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2		368,590	2		368,590	
		612	OFFICE EQUIPMENT MAINTENANCE	9		69,500	9		69,500	
		622	TEMPORARY SERVICES	2		28,200	2		28,200	
SUBTOTAL FOR CNTRCTL SVCS				13		466,290	13		466,290	
SUBTOTAL FOR BUDGET CODE 6114				13		545,653	13		545,653	
BUDGET CODE: 6116 Facilities										
10	SUPPLYS&MATL	105	AUTOMOTIVE SUPPLIES & MATERIAL			6,500			6,500	
		106	MOTOR VEHICLE FUEL			20,500			20,500	
		170	CLEANING SUPPLIES			26,400			26,400	
SUBTOTAL FOR SUPPLYS&MATL						53,400			53,400	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			325,200			325,200
		319	SECURITY EQUIPMENT			1,000			1,000
	SUBTOTAL FOR PROPTY&EQUIP					326,200			326,200
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP			51,000			51,000
	SUBTOTAL FOR OTHR SER&CHR					51,000			51,000
60	CNTRCTL SVCS	619	SECURITY SERVICES		4	80,000		4	80,000
		671	TRAINING PRGM CITY EMPLOYEES		1	16,800		1	16,800
	SUBTOTAL FOR CNTRCTL SVCS				5	96,800		5	96,800
	SUBTOTAL FOR BUDGET CODE 6116				5	527,400		5	527,400
BUDGET CODE: 6117 Human Resources									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			43,966			43,966
	SUBTOTAL FOR SUPPLYS&MATL					43,966			43,966
	SUBTOTAL FOR BUDGET CODE 6117					43,966			43,966
BUDGET CODE: 6120 Materials Management									
60	CNTRCTL SVCS	622	TEMPORARY SERVICES			28,200			28,200
	SUBTOTAL FOR CNTRCTL SVCS					28,200			28,200
	SUBTOTAL FOR BUDGET CODE 6120					28,200			28,200
BUDGET CODE: 6121 Information Technology									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES			70,000			70,000
	SUBTOTAL FOR SUPPLYS&MATL					70,000			70,000
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT			17,000			17,000
		332	PURCH DATA PROCESSING EQUIPT			155,000			155,000
	SUBTOTAL FOR PROPTY&EQUIP					172,000			172,000
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS			17,000			17,000
	SUBTOTAL FOR OTHR SER&CHR					17,000			17,000
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		2	8,000		2	8,000
		612	OFFICE EQUIPMENT MAINTENANCE		9	69,500		9	69,500



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OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - 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
				-----		-----			
		613 DATA PROCESSING EQUIPMENT				1		31,000	1
		622 TEMPORARY SERVICES						28,200	
		SUBTOTAL FOR CNTRCTL SVCS				12		136,700	12
		SUBTOTAL FOR BUDGET CODE 6121				12		395,700	12
BUDGET CODE: 6122 Records Management									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						43,966	
		SUBTOTAL FOR SUPPLYS&MATL						43,966	
		SUBTOTAL FOR BUDGET CODE 6122						43,966	
BUDGET CODE: 6131 Evidence									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						43,966	
		SUBTOTAL FOR SUPPLYS&MATL						43,966	
		SUBTOTAL FOR BUDGET CODE 6131						43,966	
BUDGET CODE: 6132 Forensic Pathology									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						301,722	
		107 MEDICAL,SURGICAL & LAB SUPPLY						299,761	
		SUBTOTAL FOR SUPPLYS&MATL						601,483	
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP						85,300	
		337 BOOKS-OTHER						4,750	
		SUBTOTAL FOR PROPTY&EQUIP						90,050	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				3		368,589	3
		608 MAINT & REP GENERAL				8		88,588	8
		SUBTOTAL FOR CNTRCTL SVCS				11		457,177	11
		SUBTOTAL FOR BUDGET CODE 6132				11		1,148,710	11
BUDGET CODE: 6133 Mortuary Operations									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						30,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY						30,000	
		SUBTOTAL FOR SUPPLYS&MATL						60,000	



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - 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 6133								60,000	60,000
BUDGET CODE: 6134 X-Ray									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,000			5,000	5,000
		107 MEDICAL,SURGICAL & LAB SUPPLY			5,000			5,000	5,000
SUBTOTAL FOR SUPPLYS&MATL								10,000	10,000
SUBTOTAL FOR BUDGET CODE 6134								10,000	10,000
BUDGET CODE: 6136 Photography									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,000			5,000	5,000
		107 MEDICAL,SURGICAL & LAB SUPPLY			5,000			5,000	5,000
SUBTOTAL FOR SUPPLYS&MATL								10,000	10,000
SUBTOTAL FOR BUDGET CODE 6136								10,000	10,000
BUDGET CODE: 6143 Toxicology									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			351,722			351,722	351,722
		107 MEDICAL,SURGICAL & LAB SUPPLY			389,761			389,761	389,761
SUBTOTAL FOR SUPPLYS&MATL								741,483	741,483
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP			85,300			85,300	85,300
		337 BOOKS-OTHER			4,750			4,750	4,750
SUBTOTAL FOR PROPTY&EQUIP								90,050	90,050
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			165,695			165,695	165,695
SUBTOTAL FOR OTHR SER&CHR								165,695	165,695
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				8		88,588	88,588
SUBTOTAL FOR CNTRCTL SVCS						8		88,588	88,588
SUBTOTAL FOR BUDGET CODE 6143						8		1,085,816	1,085,816
BUDGET CODE: 6144 Histology									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			351,722			351,722	351,722
		107 MEDICAL,SURGICAL & LAB SUPPLY			389,761			389,761	389,761

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - 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								741,483	741,483
30		PROPTY&EQUIP		307	MEDICAL,SURGICAL & LAB EQUIP			85,300	85,300
SUBTOTAL FOR PROPTY&EQUIP								85,300	85,300
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			165,695	165,695
SUBTOTAL FOR OTHR SER&CHR								165,695	165,695
60		CNTRCTL SVCS		608	MAINT & REP GENERAL	7		88,588	88,588
SUBTOTAL FOR CNTRCTL SVCS							7	88,588	88,588
SUBTOTAL FOR BUDGET CODE 6144							7	1,081,066	1,081,066
BUDGET CODE: 6145 Anthropology									
10		SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY			50,000	50,000
SUBTOTAL FOR SUPPLYS&MATL								50,000	50,000
SUBTOTAL FOR BUDGET CODE 6145								50,000	50,000
BUDGET CODE: 6146 World Trade Center									
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			10,000	10,000
SUBTOTAL FOR SUPPLYS&MATL								10,000	10,000
SUBTOTAL FOR BUDGET CODE 6146								10,000	10,000
BUDGET CODE: 6147 Medical Legal Investigations									
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			263,792	263,792
SUBTOTAL FOR SUPPLYS&MATL								263,792	263,792
SUBTOTAL FOR BUDGET CODE 6147								263,792	263,792
BUDGET CODE: 6148 Identification									
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			87,931	87,931
SUBTOTAL FOR SUPPLYS&MATL								87,931	87,931
SUBTOTAL FOR BUDGET CODE 6148								87,931	87,931

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6149 Communications										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			43,966			43,966		43,966
SUBTOTAL FOR SUPPLYS&MATL					43,966			43,966		43,966
SUBTOTAL FOR BUDGET CODE 6149					43,966			43,966		43,966
BUDGET CODE: 6151 Decedent Disposition										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			43,966			43,966		43,966
SUBTOTAL FOR SUPPLYS&MATL					43,966			43,966		43,966
SUBTOTAL FOR BUDGET CODE 6151					43,966			43,966		43,966
BUDGET CODE: 6160 Forensic Biology										
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			364,760			364,760		364,760
SUBTOTAL FOR SUPPLYS&MATL					364,760			364,760		364,760
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP			85,300			85,300		85,300
		337 BOOKS-OTHER			4,750			4,750		4,750
SUBTOTAL FOR PROPTY&EQUIP					90,050			90,050		90,050
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			480,695			480,695		480,695
SUBTOTAL FOR OTHR SER&CHR					480,695			480,695		480,695
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3	368,589		3	368,589		368,589
		608 MAINT & REP GENERAL		8	88,586		8	88,586		88,586
		622 TEMPORARY SERVICES			28,200			28,200		28,200
SUBTOTAL FOR CNTRCTL SVCS					485,375		11	485,375		485,375
SUBTOTAL FOR BUDGET CODE 6160					1,420,880		11	1,420,880		1,420,880
BUDGET CODE: 6161 Forensic Analysis										
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			25,000			25,000		25,000
SUBTOTAL FOR SUPPLYS&MATL					25,000			25,000		25,000
SUBTOTAL FOR BUDGET CODE 6161					25,000			25,000		25,000



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OFFICE OF CHIEF MEDICAL EXAMINER - 0	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,428,926	18,604,635	622,681	10,305,631	8,299,004-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,604,635		10,305,631	8,299,004-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,111,866		8,359,414	752,452-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,242,769		1,946,217	2,296,552-
FEDERAL - C.D.					
FEDERAL - OTHER		5,250,000			5,250,000-
INTRA-CITY SALES					
TOTAL		18,604,635		10,305,631	8,299,004-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 7009 MED MAN CARE ADMIN OTPS CITY									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL					10,000				10,000-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			10,000				10,000-
SUBTOTAL FOR PROPTY&EQUIP					10,000				10,000-
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL			3,001,000			631,000	2,370,000-
		414 RENTALS - LAND BLDGS & STRUCTS			797,833				797,833-
SUBTOTAL FOR OTHR SER&CHR					3,798,833		631,000		3,167,833-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6		53,119				6- 53,119-
SUBTOTAL FOR CNTRCTL SVCS					53,119			6-	53,119-
SUBTOTAL FOR BUDGET CODE 7009					6	3,871,952		631,000	6- 3,240,952-
BUDGET CODE: 7012 MANAGED CARE-HCA-CSS									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,689,333			1,025,000	2,664,333-
SUBTOTAL FOR CNTRCTL SVCS					3,689,333		1,025,000		2,664,333-
SUBTOTAL FOR BUDGET CODE 7012					3,689,333		1,025,000		2,664,333-
BUDGET CODE: 7018 MED MAN CARE OTPS STATE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			502			11,000	10,498
		117 POSTAGE			10,014				10,014-
		199 DATA PROCESSING SUPPLIES			16,600			2,500	14,100-
SUBTOTAL FOR SUPPLYS&MATL					27,116		13,500		13,616-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT						70,000	70,000
		314 OFFICE FURITURE						5,500	5,500
		332 PURCH DATA PROCESSING EQUIPT						12,000	12,000
		337 BOOKS-OTHER						2,500	2,500
		338 LIBRARY BOOKS						1,000	1,000
SUBTOTAL FOR PROPTY&EQUIP							91,000		91,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						17,000	17,000
		403 OFFICE SERVICES			400			1,000	600



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- 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		2,000		5,000	3,000
		417	ADVERTISING				12,500	12,500
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		499	OTHER EXPENSES - GENERAL		303,551			303,551-
		SUBTOTAL FOR OTHR SER&CHR				309,951	35,500	274,451-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		18,000			18,000-
		622	TEMPORARY SERVICES	1	10,500	1	73,528	63,028
		686	PROF SERV OTHER				152,039	152,039
		SUBTOTAL FOR CNTRCTL SVCS			1	28,500	1	225,567
		SUBTOTAL FOR BUDGET CODE 7018			1	365,567	1	365,567
BUDGET CODE: 7019 HEALTH CARE ALLIANCE								
60	CNTRCTL SVCS	686	PROF SERV OTHER		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS				200,000		200,000-
		SUBTOTAL FOR BUDGET CODE 7019				200,000		200,000-
BUDGET CODE: 7028 MED MAN CARE OTPS FED								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,517			1,517-
		117	POSTAGE		10,000			10,000-
		199	DATA PROCESSING SUPPLIES		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL				13,517		13,517-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,300			1,300-
		SUBTOTAL FOR PROPTY&EQUIP				1,300		1,300-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		6,000			6,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,700		1,000	700-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,500	1,500
		453	OVERNIGHT TRVL EXP-GENERAL				1,000	1,000
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		4,000	3,000
		499	OTHER EXPENSES - GENERAL		303,770			303,770-
		SUBTOTAL FOR OTHR SER&CHR				312,470	7,500	304,970-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	1	36,000	1	51,472	15,472
		622	TEMPORARY SERVICES	1	2,500	1	2,000	500-

2700

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				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				1		2,100	1
		686 PROF SERV OTHER				1		302,715	1
		SUBTOTAL FOR CNTRCTL SVCS	2		38,500	4		358,287	2
		SUBTOTAL FOR BUDGET CODE 7028	2		365,787	4		365,787	2
BUDGET CODE: 7032 HEALTH STAT-HCA- DOSS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			17,520				17,520-
		101 PRINTING SUPPLIES			6,000				6,000-
		117 POSTAGE			5,261				5,261-
		199 DATA PROCESSING SUPPLIES			6,220				6,220-
		SUBTOTAL FOR SUPPLYS&MATL			35,001				35,001-
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT			6,280				6,280-
		314 OFFICE FURITURE			2,480				2,480-
		315 OFFICE EQUIPMENT			4,500				4,500-
		332 PURCH DATA PROCESSING EQUIPT			8,410				8,410-
		SUBTOTAL FOR PROPTY&EQUIP			21,670				21,670-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			12,154				12,154-
		412 RENTALS OF MISC.EQUIP			28,000				28,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000				2,000-
		499 OTHER EXPENSES - GENERAL			46,805				46,805-
		SUBTOTAL FOR OTHR SER&CHR			88,959				88,959-
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS			1,846				1,846-
		622 TEMPORARY SERVICES			130,000				130,000-
		660 ECONOMIC DEVELOPMENT			8,000				8,000-
		671 TRAINING PRGM CITY EMPLOYEES			1,590				1,590-
		SUBTOTAL FOR CNTRCTL SVCS			141,436				141,436-
		SUBTOTAL FOR BUDGET CODE 7032			287,066				287,066-
BUDGET CODE: 7048 CBO FACILITATED ENROLLMENT									
60		CNTRCTL SVCS							
		660 ECONOMIC DEVELOPMENT			6,006				6,006-
		671 TRAINING PRGM CITY EMPLOYEES			400				400-
		SUBTOTAL FOR CNTRCTL SVCS			6,406				6,406-
		SUBTOTAL FOR BUDGET CODE 7048			6,406				6,406-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- 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: 7059 ROBERT WOOD JOHNSON - INFORMATION LINKS								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		7,750				7,750-
SUBTOTAL FOR OTHR SER&CHR				7,750				7,750-
60 CNTRCTL SVCS 686 PROF SERV OTHER								
SUBTOTAL FOR CNTRCTL SVCS				63,500				63,500-
SUBTOTAL FOR BUDGET CODE 7059				63,500				63,500-
				71,250				71,250-
BUDGET CODE: 7150 HCAI Executive and Administration								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS				941,509		941,509
SUBTOTAL FOR OTHR SER&CHR						941,509		941,509
SUBTOTAL FOR BUDGET CODE 7150						941,509		941,509
BUDGET CODE: 7151 Clinic & Program Support								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				50,500		50,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL				12,000		12,000
		106 MOTOR VEHICLE FUEL				25,000		25,000
		117 POSTAGE				2,500		2,500
		170 CLEANING SUPPLIES				20,000		20,000
		199 DATA PROCESSING SUPPLIES				35,000		35,000
SUBTOTAL FOR SUPPLYS&MATL						145,000		145,000
30 PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT								
		314 OFFICE FURITURE				2,025		2,025
		315 OFFICE EQUIPMENT				150		150
		319 SECURITY EQUIPMENT				750		750
		332 PURCH DATA PROCESSING EQUIPT				20,174		20,174
		337 BOOKS-OTHER				83,692		83,692
		338 LIBRARY BOOKS				1,500		1,500
SUBTOTAL FOR PROPTY&EQUIP						1,500		1,500
				109,791				109,791
40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL								
		412 RENTALS OF MISC.EQUIP				70,000		70,000
		417 ADVERTISING				15,000		15,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				12,000		12,000
						500		500

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- 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				10,000		10,000
			SUBTOTAL FOR OTHR SER&CHR				107,500		107,500
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	274,411	1	274,411		274,411
		622	TEMPORARY SERVICES		235,000		235,000		235,000
		676	MAINT & OPER OF INFRASTRUCTURE	1	2,500	1	2,500		2,500
		686	PROF SERV OTHER		137,000		137,000		137,000
			SUBTOTAL FOR CNTRCTL SVCS	2	648,911	2	648,911		648,911
			SUBTOTAL FOR BUDGET CODE 7151	2	1,011,202	2	1,011,202		1,011,202
BUDGET CODE: 7152 Management, Planning and Analysis									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		9,707		9,707		9,707
			SUBTOTAL FOR SUPPLYS&MATL		9,707		9,707		9,707
			SUBTOTAL FOR BUDGET CODE 7152		9,707		9,707		9,707
BUDGET CODE: 7154 Managed Care Prof Services									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,751		8,751		8,751
		107	MEDICAL,SURGICAL & LAB SUPPLY		6,300		6,300		6,300
			SUBTOTAL FOR SUPPLYS&MATL		15,051		15,051		15,051
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,260		1,260		1,260
			SUBTOTAL FOR PROPTY&EQUIP		1,260		1,260		1,260
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		94		94		94
		412	RENTALS OF MISC.EQUIP		630		630		630
		451	NON OVERNIGHT TRVL EXP-GENERAL		630		630		630
			SUBTOTAL FOR OTHR SER&CHR		1,354		1,354		1,354
60	CNTRCTL SVCS	686	PROF SERV OTHER	2	4,410	2	4,410		4,410
			SUBTOTAL FOR CNTRCTL SVCS	2	4,410	2	4,410		4,410
			SUBTOTAL FOR BUDGET CODE 7154	2	22,075	2	22,075		22,075
BUDGET CODE: 7160 Take Care New York									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		938,929		938,929		938,929
		199	DATA PROCESSING SUPPLIES		10,053		10,053		10,053

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- 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						948,982	948,982
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT				10,052	10,052
SUBTOTAL FOR PROPTY&EQUIP						10,052	10,052
60		CNTRCTL SVCS 686 PROF SERV OTHER	5		5	184,816	184,816
SUBTOTAL FOR CNTRCTL SVCS			5		5	184,816	184,816
SUBTOTAL FOR BUDGET CODE 7160			5		5	1,143,850	1,143,850
TOTAL FOR ADMINISTRATION			9	8,857,361	14	5,515,697	3,341,664-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE							
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		20,668			20,668-
SUBTOTAL FOR OTHR SER&CHR				20,668			20,668-
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		66			66-
SUBTOTAL FOR CNTRCTL SVCS				66			66-
SUBTOTAL FOR BUDGET CODE 7038				20,734			20,734-
BUDGET CODE: 7153 Health Insurance Services							
60		CNTRCTL SVCS 686 PROF SERV OTHER				291,450	291,450
SUBTOTAL FOR CNTRCTL SVCS						291,450	291,450
SUBTOTAL FOR BUDGET CODE 7153						291,450	291,450
BUDGET CODE: 7156 Oral Health							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				22,860	22,860
		106 MOTOR VEHICLE FUEL				4,806	4,806
		107 MEDICAL,SURGICAL & LAB SUPPLY				10,834	10,834
		110 FOOD & FORAGE SUPPLIES				1,534	1,534
		117 POSTAGE				11,251	11,251
		199 DATA PROCESSING SUPPLIES				28,753	28,753



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- 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							80,038		80,038
30		PROPTY&EQUIP	307		MEDICAL,SURGICAL & LAB EQUIP			11,251	11,251
			314		OFFICE FURITURE			1,083	1,083
			332		PURCH DATA PROCESSING EQUIPT			47,505	47,505
			337		BOOKS-OTHER			1,083	1,083
SUBTOTAL FOR PROPTY&EQUIP							60,922		60,922
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			11,668	11,668
			402		TELEPHONE & OTHER COMMUNICATNS			1,083	1,083
			412		RENTALS OF MISC.EQUIP			11,668	11,668
			414		RENTALS - LAND BLDGS & STRUCTS			141,562	141,562
			451		NON OVERNIGHT TRVL EXP-GENERAL			10,834	10,834
			499		OTHER EXPENSES - GENERAL			599,000	599,000
SUBTOTAL FOR OTHR SER&CHR							775,815		775,815
60		CNTRCTL SVCS	602		TELECOMMUNICATIONS MAINT	1		11,251	11,251
			607		MAINT & REP MOTOR VEH EQUIP	1		2,708	2,708
			608		MAINT & REP GENERAL	1		8,834	8,834
			612		OFFICE EQUIPMENT MAINTENANCE	1		11,668	11,668
			615		PRINTING CONTRACTS			10,834	10,834
			622		TEMPORARY SERVICES	2		23,753	23,753
			624		CLEANING SERVICES	1		2,417	2,417
			660		ECONOMIC DEVELOPMENT	1		2,167	2,167
SUBTOTAL FOR CNTRCTL SVCS					8		73,632	8	73,632
SUBTOTAL FOR BUDGET CODE 7156					8		990,407	8	990,407
BUDGET CODE: 7162 Health Insurance Services (PHCP)									
50		SOCIAL SERV	501		CHARITABLE INSTIT - HOSPITALS			860,000	860,000
SUBTOTAL FOR SOCIAL SERV							860,000		860,000
SUBTOTAL FOR BUDGET CODE 7162							860,000		860,000
TOTAL FOR MATERNAL & CHILD HEALTH					20,734	8	2,141,857	8	2,121,123

RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 7011 Oral Health Services										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			20,519			20,519	-
			107 MEDICAL,SURGICAL & LAB SUPPLY			187,130			187,130	-
			110 FOOD & FORAGE SUPPLIES			480			480	-
			117 POSTAGE			18,000			18,000	-
			199 DATA PROCESSING SUPPLIES			7,500			7,500	-
			SUBTOTAL FOR SUPPLYS&MATL			233,629			233,629	-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,300			4,300	-
			307 MEDICAL,SURGICAL & LAB EQUIP			2,000			2,000	-
			314 OFFICE FURITURE			39,000			39,000	-
			315 OFFICE EQUIPMENT			2,700			2,700	-
			337 BOOKS-OTHER			1,000			1,000	-
			SUBTOTAL FOR PROPTY&EQUIP			49,000			49,000	-
40	OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL			599,000			599,000	-
		400	CONTRACTUAL SERVICES-GENERAL			125,258			125,258	-
		412	RENTALS OF MISC.EQUIP			27,000			27,000	-
		414	RENTALS - LAND BLDGS & STRUCTS			290,229			290,229	-
		451	NON OVERNIGHT TRVL EXP-GENERAL			8,000			8,000	-
			SUBTOTAL FOR OTHR SER&CHR			1,049,487			1,049,487	-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			19,750			19,750	-
		602	TELECOMMUNICATIONS MAINT			3,500			3,500	-
		612	OFFICE EQUIPMENT MAINTENANCE			8,000			8,000	-
		615	PRINTING CONTRACTS			38,000			38,000	-
		622	TEMPORARY SERVICES			50,000			50,000	-
		676	MAINT & OPER OF INFRASTRUCTURE	9		33,159		9-	33,159	-
		686	PROF SERV OTHER			340,000			340,000	-
			SUBTOTAL FOR CNTRCTL SVCS	9		492,409		9-	492,409	-
			SUBTOTAL FOR BUDGET CODE 7011	9		1,824,525		9-	1,824,525	-
BUDGET CODE: 7021 Prison Health Services										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			85,730			85,730	-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			150			150	-
			106 MOTOR VEHICLE FUEL			42,000			42,000	-
			117 POSTAGE			1,000			1,000	-
			169 MAINTENANCE SUPPLIES			11,000			11,000	-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		170	CLEANING SUPPLIES		1,500			1,500-
		199	DATA PROCESSING SUPPLIES		80,600			80,600-
		SUBTOTAL FOR SUPPLYS&MATL			221,980			221,980-
30		300	EQUIPMENT GENERAL		10,051			10,051-
		302	TELECOMMUNICATIONS EQUIPMENT		14,820			14,820-
		314	OFFICE FURITURE		17,000			17,000-
		315	OFFICE EQUIPMENT		9,200			9,200-
		319	SECURITY EQUIPMENT		25,800			25,800-
		332	PURCH DATA PROCESSING EQUIPT		48,250			48,250-
		337	BOOKS-OTHER		7,000			7,000-
		338	LIBRARY BOOKS		10,000			10,000-
		SUBTOTAL FOR PROPTY&EQUIP			142,121			142,121-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		80,040			80,040-
		057001	40X CONTRACTUAL SERVICES-GENERAL		2,028,873		2,028,873	
		819001	40X CONTRACTUAL SERVICES-GENERAL		16,682,275		17,698,178	1,015,903
		400	CONTRACTUAL SERVICES-GENERAL		1,168,400			1,168,400-
		402	TELEPHONE & OTHER COMMUNICATNS		8,500			8,500-
		403	OFFICE SERVICES		2,000			2,000-
		412	RENTALS OF MISC.EQUIP		34,000			34,000-
		417	ADVERTISING		31,000			31,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,300			7,300-
		454	OVERNIGHT TRVL EXP-SPECIAL		7,000			7,000-
		SUBTOTAL FOR OTHR SER&CHR			20,049,388		19,727,051	322,337-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		70,000			70,000-
		602	TELECOMMUNICATIONS MAINT	1	8,000		1-	8,000-
		608	MAINT & REP GENERAL	1	7,000		1-	7,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,500		1-	1,500-
		613	DATA PROCESSING EQUIPMENT	1	2,000		1-	2,000-
		615	PRINTING CONTRACTS		213,427			213,427-
		622	TEMPORARY SERVICES		270,000			270,000-
		624	CLEANING SERVICES	1	600		1-	600-
		657	HOSPITALS CONTRACTS	1	89,827,021		1-	89,827,021-
		660	ECONOMIC DEVELOPMENT	1	39,000		1-	39,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	5,000		1-	5,000-
		676	MAINT & OPER OF INFRASTRUCTURE		3,500			3,500-
		686	PROF SERV OTHER	1	617,674		1-	617,674-
		SUBTOTAL FOR CNTRCTL SVCS			91,064,722		9-	91,064,722-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- 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 7021			9	111,478,211		19,727,051	9-	91,751,160-
BUDGET CODE: 7023 CHILD HEALTH CLINICS								
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		14,577,094		5,131,967		9,445,127-
SUBTOTAL FOR OTHR SER&CHR				14,577,094		5,131,967		9,445,127-
SUBTOTAL FOR BUDGET CODE 7023				14,577,094		5,131,967		9,445,127-
BUDGET CODE: 7157 CHS - Medical								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				2,260		2,260
SUBTOTAL FOR SUPPLYS&MATL						2,260		2,260
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1,108,870		1,108,870
		499 OTHER EXPENSES - GENERAL				80,040		80,040
SUBTOTAL FOR OTHR SER&CHR						1,188,910		1,188,910
60	CNTRCTL SVCS	657 HOSPITALS CONTRACTS			1	92,951,128	1	92,951,128
		686 PROF SERV OTHER				147,427		147,427
SUBTOTAL FOR CNTRCTL SVCS					1	93,098,555	1	93,098,555
SUBTOTAL FOR BUDGET CODE 7157					1	94,289,725	1	94,289,725
BUDGET CODE: 7164 Transitional Healch Care Planning								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				28,046		28,046
SUBTOTAL FOR SUPPLYS&MATL						28,046		28,046
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL				3,261		3,261
SUBTOTAL FOR OTHR SER&CHR						3,261		3,261
60	CNTRCTL SVCS	686 PROF SERV OTHER				4,338		4,338
SUBTOTAL FOR CNTRCTL SVCS						4,338		4,338
SUBTOTAL FOR BUDGET CODE 7164						35,645		35,645
TOTAL FOR PRISON HEALTH SERVICES			18	127,879,830	1	119,184,388	17-	8,695,442-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

HEALTH CARE ACCESS AND IMPROVEMENT-	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,968,282	136,757,925	25,490,018	126,841,942	9,915,983-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		136,757,925		126,841,942	9,915,983-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		114,889,694		109,005,624	5,884,070-
OTHER CATEGORICAL		71,250			71,250-
CAPITAL FUNDS - I.F.A.					
STATE		17,434,061		16,445,531	988,530-
FEDERAL - C.D.					
FEDERAL - OTHER		386,521		365,787	20,734-
INTRA-CITY SALES		3,976,399		1,025,000	2,951,399-
TOTAL		136,757,925		126,841,942	9,915,983-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- 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: 0817 MENTAL HEALTH SERVICES										
BUDGET CODE: 8401 PERSONAL SERVICES										
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			836			836	
		856001	10F MOTOR VEHICLE FUEL			1,500			1,500	
		856001	10X SUPPLIES + MATERIALS - GENERAL			43,412			43,412	
			100 SUPPLIES + MATERIALS - GENERAL			63,031			76,398	13,367
			101 PRINTING SUPPLIES						10,000	10,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL						1,500	1,500
			106 MOTOR VEHICLE FUEL			5,000			5,000	5,000
			117 POSTAGE			11,250			23,483	12,233
			170 CLEANING SUPPLIES			5,000			5,000	
			199 DATA PROCESSING SUPPLIES			43,115			11,115	32,000
			SUBTOTAL FOR SUPPLYS&MATL			173,144			173,244	100
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			12,570			22,070	9,500
			302 TELECOMMUNICATIONS EQUIPMENT			14,469			4,469	10,000
			305 MOTOR VEHICLES			27,000			17,000	10,000
			314 OFFICE FURITURE			19,500			8,500	11,000
			315 OFFICE EQUIPMENT			8,693			8,693	
			319 SECURITY EQUIPMENT			12,000			5,000	7,000
			332 PURCH DATA PROCESSING EQUIPT			11,950			23,950	12,000
			337 BOOKS-OTHER			13,700			7,700	6,000
			338 LIBRARY BOOKS						1,000	1,000
			SUBTOTAL FOR PROPTY&EQUIP			119,882			98,382	21,500
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			307,585			307,585	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			3,348			3,348	
			400 CONTRACTUAL SERVICES-GENERAL			32,548			97,548	65,000
			402 TELEPHONE & OTHER COMMUNICATNS			5,000				5,000
			403 OFFICE SERVICES			20,000				20,000
			407 MAINT & REP OF MOTOR VEH EQUIP			1,000			1,000	
			412 RENTALS OF MISC.EQUIP			66,450			76,450	10,000
			414 RENTALS - LAND BLDGS & STRUCTS			2,406,625			2,524,017	117,392
			417 ADVERTISING			40,768			4,768	36,000
		856001	42C HEAT LIGHT & POWER			201,073			994,355	793,282
		858001	42G DATA PROCESSING SERVICES			2,995			2,995	
			423 HEAT LIGHT & POWER			1			1	
			451 NON OVERNIGHT TRVL EXP-GENERAL			13,303			17,303	4,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL			23,000			3,000	20,000
			453 OVERNIGHT TRVL EXP-GENERAL			6,000			6,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- 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		8,600		3,000		5,600-
			SUBTOTAL FOR OTHR SER&CHR		3,138,296		4,041,370		903,074
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	6,500	3	43,000		36,500
		602	TELECOMMUNICATIONS MAINT	1	3,000			1-	3,000-
		608	MAINT & REP GENERAL	19	12,716	19	12,716		
		612	OFFICE EQUIPMENT MAINTENANCE	1	8,000			1-	8,000-
		613	DATA PROCESSING EQUIPMENT	3	500	3	39,500		39,000
		615	PRINTING CONTRACTS	37	18,000	37	10,000		8,000-
		622	TEMPORARY SERVICES	42	14,000	42	26,500		12,500
		624	CLEANING SERVICES	14	21,000	14	21,000		
		660	ECONOMIC DEVELOPMENT	2	12,000	2	2,000		10,000-
		671	TRAINING PRGM CITY EMPLOYEES	8	23,115	8	3,115		20,000-
		681	PROF SERV ACCTING & AUDITING	70	737,364	70	737,364		
		686	PROF SERV OTHER	1	10,000			1-	10,000-
			SUBTOTAL FOR CNTRCTL SVCS	201	866,195	198	895,195	3-	29,000
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		13,685		13,685		
			SUBTOTAL FOR FXD MIS CHGS		13,685		13,685		
			SUBTOTAL FOR BUDGET CODE 8401	201	4,311,202	198	5,221,876	3-	910,674
BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,445		29,000		20,555
		117	POSTAGE		2,555				2,555-
		199	DATA PROCESSING SUPPLIES		5,000				5,000-
			SUBTOTAL FOR SUPPLYS&MATL		16,000		29,000		13,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				8,350		8,350
		314	OFFICE FURITURE		13,000				13,000-
		315	OFFICE EQUIPMENT				11,000		11,000
		332	PURCH DATA PROCESSING EQUIPT		3,000				3,000-
		337	BOOKS-OTHER		1,000				1,000-
			SUBTOTAL FOR PROPTY&EQUIP		17,000		19,350		2,350
40	OTHR SER&CHR	404	TRAVELING EXPENSES				4,000		4,000
		417	ADVERTISING		23,050		37,650		14,600
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,500				8,500-
			SUBTOTAL FOR OTHR SER&CHR		31,550		41,650		10,100



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- 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		615 PRINTING CONTRACTS		3,600				3,600-	
		622 TEMPORARY SERVICES			4	20,000	4	20,000	
		624 CLEANING SERVICES		8,850				8,850-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	33,000			1-	33,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	45,450	4	20,000	3	25,450-	
		SUBTOTAL FOR BUDGET CODE 8403	1	110,000	4	110,000	3		
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				90,000		90,000	
		SUBTOTAL FOR OTHR SER&CHR				90,000		90,000	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		65,000				65,000-	
		671 TRAINING PRGM CITY EMPLOYEES		25,000				25,000-	
		SUBTOTAL FOR CNTRCTL SVCS		90,000				90,000-	
		SUBTOTAL FOR BUDGET CODE 8706		90,000		90,000			
BUDGET CODE: 9301 FORENSIC SERVICES-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,299,035				1,299,035-	
		SUBTOTAL FOR SOCIAL SERV		1,299,035				1,299,035-	
		SUBTOTAL FOR BUDGET CODE 9301		1,299,035				1,299,035-	
		TOTAL FOR MENTAL HEALTH SERVICES	202	5,810,237	202	5,421,876		388,361-	
		TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV	202	5,810,237	202	5,421,876		388,361-	



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

MENTAL HYGIENE MANAGEMENT SERVICES-	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,873,469	5,810,237	1,367,716	5,421,876	388,361-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,810,237		5,421,876	388,361-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,151,172		2,948,737	202,435-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,599,065		2,413,139	185,926-
FEDERAL - C.D.					
FEDERAL - OTHER		60,000		60,000	
INTRA-CITY SALES					
TOTAL		5,810,237		5,421,876	388,361-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				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 COMMISSIONER										
BUDGET CODE: 9165 RESEARCH FOUND. KENDRA AOT										
40	OTHR	SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			134,879			3,929	130,950-
			400 CONTRACTUAL SERVICES-GENERAL						130,950	130,950
SUBTOTAL FOR OTHR SER&CHR						134,879			134,879	
SUBTOTAL FOR BUDGET CODE 9165						134,879			134,879	
BUDGET CODE: 9166 RESEARCH FOUND. ICM										
40	OTHR	SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			41,200			1,200	40,000-
			400 CONTRACTUAL SERVICES-GENERAL						40,000	40,000
SUBTOTAL FOR OTHR SER&CHR						41,200			41,200	
SUBTOTAL FOR BUDGET CODE 9166						41,200			41,200	
BUDGET CODE: 9167 RESEARCH FOUND. MH L/A										
40	OTHR	SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			525,897				525,897-
			400 CONTRACTUAL SERVICES-GENERAL						467,357	467,357
SUBTOTAL FOR OTHR SER&CHR						525,897			467,357	58,540-
SUBTOTAL FOR BUDGET CODE 9167						525,897			467,357	58,540-
BUDGET CODE: 9168 RESEARCH FOUND. REINVESTMENT										
40	OTHR	SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			161,393			4,701	156,692-
			400 CONTRACTUAL SERVICES-GENERAL						156,692	156,692
SUBTOTAL FOR OTHR SER&CHR						161,393			161,393	
SUBTOTAL FOR BUDGET CODE 9168						161,393			161,393	
TOTAL FOR OFFICE OF THE COMMISSIONER						863,369			804,829	58,540-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES										
BUDGET CODE: 9104 COMM SUPPORT SYSTEM										



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
50 SOCIAL SERV	071001	50X SOCIAL SERVICES - GENERAL		710,270		710,270			
		500 SOCIAL SERVICES - GENERAL		8,726		8,726			
SUBTOTAL FOR SOCIAL SERV				718,996		718,996			
SUBTOTAL FOR BUDGET CODE 9104				718,996		718,996			
BUDGET CODE: 9106 COMMUNITY SUPPORT SERVICES-HRA									
50 SOCIAL SERV	069001	50X SOCIAL SERVICES - GENERAL		502,332		502,332			
SUBTOTAL FOR SOCIAL SERV				502,332		502,332			
SUBTOTAL FOR BUDGET CODE 9106				502,332		502,332			
BUDGET CODE: 9108 NY/ NY OPERATING-HRA									
50 SOCIAL SERV	069001	50X SOCIAL SERVICES - GENERAL		265,936		265,936			
		500 SOCIAL SERVICES - GENERAL		10,656		10,656			
SUBTOTAL FOR SOCIAL SERV				276,592		276,592			
SUBTOTAL FOR BUDGET CODE 9108				276,592		276,592			
BUDGET CODE: 9109 MCKINNEY HOME									
50 SOCIAL SERV	071001	50X SOCIAL SERVICES - GENERAL		361,467		361,467			
SUBTOTAL FOR SOCIAL SERV				361,467		361,467			
SUBTOTAL FOR BUDGET CODE 9109				361,467		361,467			
BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		29,214		2,837,585		2,808,371	
SUBTOTAL FOR OTHR SER&CHR				29,214		2,837,585		2,808,371	
50 SOCIAL SERV	071001	50X SOCIAL SERVICES - GENERAL		49,280		49,280			
SUBTOTAL FOR SOCIAL SERV				49,280		49,280			
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	182	80,427,339	182	71,949,282		8,478,057-	
SUBTOTAL FOR CNTRCTL SVCS				182	80,427,339	182	71,949,282	8,478,057-	
SUBTOTAL FOR BUDGET CODE 9110				182	80,505,833	182	74,836,147	5,669,686-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9113 REINVESTMENT								
50 SOCIAL SERV		532 MENTAL HEALTH SERVICES HHC		503,175		503,175		
SUBTOTAL FOR SOCIAL SERV				503,175		503,175		
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		44,209,798		44,209,798		
SUBTOTAL FOR CNTRCTL SVCS				44,209,798		44,209,798		
SUBTOTAL FOR BUDGET CODE 9113				44,712,973		44,712,973		
BUDGET CODE: 9116 JOHN HEUSS HOUSE DROP-IN CTR (FED-CD)								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	2	553,000	1	239,000	1-	314,000-
SUBTOTAL FOR CNTRCTL SVCS				2	553,000	1	239,000	1-
SUBTOTAL FOR BUDGET CODE 9116				2	553,000	1	239,000	1-
BUDGET CODE: 9120 PROJECT HOSPITALITY DROP-IN CTR (FED-CD)								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES			1	314,000	1	314,000
SUBTOTAL FOR CNTRCTL SVCS						1	314,000	1
SUBTOTAL FOR BUDGET CODE 9120						1	314,000	1
BUDGET CODE: 9126 REINVESTMENT - ACS								
50 SOCIAL SERV	068001	50X SOCIAL SERVICES - GENERAL		392,044		392,044		
500 SOCIAL SERVICES - GENERAL					12,186		12,186	
SUBTOTAL FOR SOCIAL SERV					404,230		404,230	
SUBTOTAL FOR BUDGET CODE 9126					404,230		404,230	
BUDGET CODE: 9127 OUT PATIENT RESTRUCTURING-HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		323,198		321,357		1,841-
532 MENTAL HEALTH SERVICES HHC						1,841		1,841
SUBTOTAL FOR SOCIAL SERV					323,198		323,198	
SUBTOTAL FOR BUDGET CODE 9127					323,198		323,198	



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9128 MOBILE CRISIS SVCS MH-HHC									
50 SOCIAL SERV	069001	53B MENTAL HEALTH SERVICES HHC							
	819001	53B MENTAL HEALTH SERVICES HHC			806,635		795,008		11,627-
		532 MENTAL HEALTH SERVICES HHC					11,627		11,627
SUBTOTAL FOR SOCIAL SERV					806,635		806,635		
SUBTOTAL FOR BUDGET CODE 9128					806,635		806,635		
BUDGET CODE: 9130 MENTAL HEALTH GRANT-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			14,587,908		13,163,992		1,423,916-
		532 MENTAL HEALTH SERVICES HHC					156,851		156,851
SUBTOTAL FOR SOCIAL SERV					14,587,908		13,320,843		1,267,065-
SUBTOTAL FOR BUDGET CODE 9130					14,587,908		13,320,843		1,267,065-
BUDGET CODE: 9133 SUPPORTIVE CASE MGT-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			754,293		754,293		
SUBTOTAL FOR SOCIAL SERV					754,293		754,293		
SUBTOTAL FOR BUDGET CODE 9133					754,293		754,293		
BUDGET CODE: 9135 COMM SUP SYSTEM-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			179,472		179,472		
SUBTOTAL FOR SOCIAL SERV					179,472		179,472		
SUBTOTAL FOR BUDGET CODE 9135					179,472		179,472		
BUDGET CODE: 9136 REINVESTMENT-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			2,351,544		100,081		2,251,463-
		532 MENTAL HEALTH SERVICES HHC					2,251,463		2,251,463
SUBTOTAL FOR SOCIAL SERV					2,351,544		2,351,544		
SUBTOTAL FOR BUDGET CODE 9136					2,351,544		2,351,544		
BUDGET CODE: 9138 C & F COMMUNITY SUPPORT PROGRA-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			253,062		253,062		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
			-----		-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			-----		-----		-----		-----
		532 MENTAL HEALTH SERVICES HHC			168,452			168,452	
		SUBTOTAL FOR SOCIAL SERV			421,514			421,514	
		SUBTOTAL FOR BUDGET CODE 9138			421,514			421,514	
BUDGET CODE: 9143 Assisted Outpatient Treatment-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			6,925,743			6,796,152	129,591-
		532 MENTAL HEALTH SERVICES HHC						54,591	54,591
		SUBTOTAL FOR SOCIAL SERV			6,925,743			6,850,743	75,000-
		SUBTOTAL FOR BUDGET CODE 9143			6,925,743			6,850,743	75,000-
BUDGET CODE: 9155 ADM BLOCK GRANT-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			460,835			460,835	
		SUBTOTAL FOR SOCIAL SERV			460,835			460,835	
		SUBTOTAL FOR BUDGET CODE 9155			460,835			460,835	
BUDGET CODE: 9157 REINVESTMENT-NYPD									
50 SOCIAL SERV	056001	50X SOCIAL SERVICES - GENERAL			262,759			121,859	140,900-
		500 SOCIAL SERVICES - GENERAL						140,900	140,900
		SUBTOTAL FOR SOCIAL SERV			262,759			262,759	
		SUBTOTAL FOR BUDGET CODE 9157			262,759			262,759	
BUDGET CODE: 9161 PRISON MENTAL HEALTH-HHC									
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL			1,621,480				1,621,480-
		SUBTOTAL FOR OTHR SER&CHR			1,621,480				1,621,480-
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			22,822				22,822-
		532 MENTAL HEALTH SERVICES HHC						22,822	22,822
		SUBTOTAL FOR SOCIAL SERV			22,822			22,822	
60 CNTRCTL SVCS		657 HOSPITALS CONTRACTS	1		15,229,581	1		16,851,061	1,621,480
		SUBTOTAL FOR CNTRCTL SVCS	1		15,229,581	1		16,851,061	1,621,480
		SUBTOTAL FOR BUDGET CODE 9161	1		16,873,883	1		16,873,883	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9170 A.O.T. - FINANCE SHERIFF								
40	OTHR SER&CHR	836001 40X CONTRACTUAL SERVICES-GENERAL		608,136				608,136-
		SUBTOTAL FOR OTHR SER&CHR		608,136				608,136-
		SUBTOTAL FOR BUDGET CODE 9170		608,136				608,136-
BUDGET CODE: 9172 SAMHSA Keeping Families in NYC								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				1,000,000		1,000,000
		SUBTOTAL FOR OTHR SER&CHR				1,000,000		1,000,000
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		2,452,376				2,452,376-
		SUBTOTAL FOR CNTRCTL SVCS		2,452,376				2,452,376-
		SUBTOTAL FOR BUDGET CODE 9172		2,452,376		1,000,000		1,452,376-
BUDGET CODE: 9177 Housing Opport for People w/ AIDS - DMH								
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		1,530,268				1,530,268-
		SUBTOTAL FOR CNTRCTL SVCS		1,530,268				1,530,268-
		SUBTOTAL FOR BUDGET CODE 9177		1,530,268				1,530,268-
BUDGET CODE: 9178 Health Policy Institute								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,698				19,698-
		SUBTOTAL FOR SUPPLYS&MATL		19,698				19,698-
		SUBTOTAL FOR BUDGET CODE 9178		19,698				19,698-
BUDGET CODE: 9181 FORENSIC SERVICES - HHC								
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC				1,287,276		1,287,276
		532 MENTAL HEALTH SERVICES HHC				11,759		11,759
		SUBTOTAL FOR SOCIAL SERV				1,299,035		1,299,035
		SUBTOTAL FOR BUDGET CODE 9181				1,299,035		1,299,035



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MENTAL HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,302,585	177,457,054	26,524,546	168,075,320	9,381,734-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		177,457,054		168,075,320	9,381,734-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		48,519,145		42,886,646	5,632,499-
OTHER CATEGORICAL		19,698			19,698-
CAPITAL FUNDS - I.F.A.					
STATE		102,722,737		103,313,822	591,085
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		25,642,474		21,321,852	4,320,622-
INTRA-CITY SALES					
TOTAL		177,457,054		168,075,320	9,381,734-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9141 EARLY INTERVENTION - CLINICAL									
60	CNTRCTL	SVCS	655 MENTAL HYGIENE SERVICES	161		454,904,000	161		492,604,814
SUBTOTAL FOR CNTRCTL SVCS				161		454,904,000	161		492,604,814
SUBTOTAL FOR BUDGET CODE 9141				161		454,904,000	161		492,604,814
BUDGET CODE: 9142 EARLY INTERVENTION HHC									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			25,000			25,000
			100 SUPPLIES + MATERIALS - GENERAL			132,287			80,387
			117 POSTAGE			93,000			50,000
			199 DATA PROCESSING SUPPLIES			73,780			78,980
SUBTOTAL FOR SUPPLYS&MATL						324,067			234,367
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			20,500			49,000
			302 TELECOMMUNICATIONS EQUIPMENT			26,000			20,000
			314 OFFICE FURITURE			60,000			45,000
			315 OFFICE EQUIPMENT			7,000			
			319 SECURITY EQUIPMENT			22,000			
			332 PURCH DATA PROCESSING EQUIPT			69,760			80,760
			337 BOOKS-OTHER			24,000			
SUBTOTAL FOR PROPTY&EQUIP						229,260			194,760
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL			63,000			63,000
			400 CONTRACTUAL SERVICES-GENERAL			2,336,043			2,562,043
			402 TELEPHONE & OTHER COMMUNICATNS			175,760			175,760
			412 RENTALS OF MISC.EQUIP			75,213			75,213
			414 RENTALS - LAND BLDGS & STRUCTS			882,579			1,018,529
			417 ADVERTISING			30,000			30,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			42,638			42,638
			452 NON OVERNIGHT TRVL EXP-SPECIAL			10,000			
			453 OVERNIGHT TRVL EXP-GENERAL			5,838			5,838
			454 OVERNIGHT TRVL EXP-SPECIAL			10,000			
SUBTOTAL FOR OTHR SER&CHR						3,631,071			3,973,021
50	SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			16,451,205			20,819,947
			532 MENTAL HEALTH SERVICES HHC						220,589
SUBTOTAL FOR SOCIAL SERV						16,451,205			21,040,536



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

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	54,000	1	62,000		8,000
		608	MAINT & REP GENERAL	1	41,000	1	41,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	12,000			1-	12,000-
		613	DATA PROCESSING EQUIPMENT	1	46,000	1	46,000		
		615	PRINTING CONTRACTS	1	56,000	1	61,000		5,000
		622	TEMPORARY SERVICES	5	41,500	5	40,000		1,500-
		660	ECONOMIC DEVELOPMENT	1	6,000			1-	6,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	19,300			1-	19,300-
		676	MAINT & OPER OF INFRASTRUCTURE	1	45,000			1-	45,000-
		681	PROF SERV ACCTING & AUDITING	1	550,000	1	550,000		
		686	PROF SERV OTHER	1	2,804,305	1	2,793,305		11,000-
			SUBTOTAL FOR CNTRCTL SVCS	15	3,675,105	11	3,593,305	4-	81,800-
			SUBTOTAL FOR BUDGET CODE 9142	15	24,310,708	11	29,035,989	4-	4,725,281
			TOTAL FOR	176	479,214,708	172	521,640,803	4-	42,426,095

RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER

BUDGET CODE: 9173 RESEARCH FOUND. MRDD

40 OTHR SER&CHR 042001 40X	CONTRACTUAL SERVICES-GENERAL	150,522		150,522-
	400 CONTRACTUAL SERVICES-GENERAL		150,522	150,522
	SUBTOTAL FOR OTHR SER&CHR	150,522	150,522	
	SUBTOTAL FOR BUDGET CODE 9173	150,522	150,522	

TOTAL FOR OFFICE OF THE COMMISSIONER	150,522	150,522

RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES

BUDGET CODE: 9111 MENTAL RETARDATION

60 CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES	68	30,840,725	68	29,982,435	858,290-
	SUBTOTAL FOR CNTRCTL SVCS	68	30,840,725	68	29,982,435	858,290-
	SUBTOTAL FOR BUDGET CODE 9111	68	30,840,725	68	29,982,435	858,290-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 9131 MENTAL RETARDATION GRANT-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			3,216,851			2,566,928	649,923-
		532 MENTAL HEALTH SERVICES HHC						20,598	20,598
SUBTOTAL FOR SOCIAL SERV					3,216,851			2,587,526	629,325-
SUBTOTAL FOR BUDGET CODE 9131					3,216,851			2,587,526	629,325-
TOTAL FOR MENTAL HEALTH SERVICES			68		34,057,576	68		32,569,961	1,487,615-
TOTAL FOR MENTAL RETARDATION AND DEVELOP			244		513,422,806	240		554,361,286	40,938,480



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

MENTAL RETARDATION AND DEVELOPMENTAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,906,578	513,422,806	23,474,875	554,361,286	40,938,480
FINANCIAL PLAN SAVINGS					
APPROPRIATION		513,422,806		554,361,286	40,938,480

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		142,386,651		153,277,202	10,890,551
OTHER CATEGORICAL		225,814,475		241,225,769	15,411,294
CAPITAL FUNDS - I.F.A.					
STATE		144,044,760		158,681,395	14,636,635
FEDERAL - C.D.					
FEDERAL - OTHER		1,176,920		1,176,920	
INTRA-CITY SALES					
TOTAL		513,422,806		554,361,286	40,938,480

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				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 THE COMMISSIONER									
BUDGET CODE: 9169 Research Foundation Alcohol Training									
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			101,871				101,871-
		400 CONTRACTUAL SERVICES-GENERAL						101,871	101,871
SUBTOTAL FOR OTHR SER&CHR					101,871			101,871	
SUBTOTAL FOR BUDGET CODE 9169					101,871			101,871	
TOTAL FOR OFFICE OF THE COMMISSIONER					101,871			101,871	
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY									
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES	57		26,176,784	57		25,161,644	1,015,140-
SUBTOTAL FOR CNTRCTL SVCS					57			25,161,644	1,015,140-
SUBTOTAL FOR BUDGET CODE 9112					57			25,161,644	1,015,140-
BUDGET CODE: 9115 ALCOHOLISM - BOE									
50	SOCIAL SERV	500 SOCIAL SERVICES - GENERAL			1,137,735			1,137,735	
SUBTOTAL FOR SOCIAL SERV					1,137,735			1,137,735	
SUBTOTAL FOR BUDGET CODE 9115					1,137,735			1,137,735	
BUDGET CODE: 9117 DRUG INITIATIVE									
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES	2		3,631,664	2		2,569,085	1,062,579-
SUBTOTAL FOR CNTRCTL SVCS					2			2,569,085	1,062,579-
SUBTOTAL FOR BUDGET CODE 9117					2			2,569,085	1,062,579-
BUDGET CODE: 9132 ALCOHOLISM GRANT- HHC									
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC			6,037,607			4,773,858	1,263,749-
		532 MENTAL HEALTH SERVICES HHC						1,253,749	1,253,749
SUBTOTAL FOR SOCIAL SERV					6,037,607			6,027,607	10,000-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

			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		655 MENTAL HYGIENE SERVICES		24,000				24,000-
SUBTOTAL FOR CNTRCTL SVCS				24,000				24,000-
SUBTOTAL FOR BUDGET CODE 9132				6,061,607		6,027,607		34,000-
BUDGET CODE: 9140 DRUG INITIATIVE (MTA) - HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		4,222,028				4,222,028-
532 MENTAL HEALTH SERVICES HHC						49,365		49,365
SUBTOTAL FOR SOCIAL SERV				4,222,028		49,365		4,172,663-
SUBTOTAL FOR BUDGET CODE 9140				4,222,028		49,365		4,172,663-
BUDGET CODE: 9147 STOP DWI - HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		990		990		
SUBTOTAL FOR SOCIAL SERV				990		990		
SUBTOTAL FOR BUDGET CODE 9147				990		990		
BUDGET CODE: 9150 COMMUNITY RESIDENCE-HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		978,951		978,951		
SUBTOTAL FOR SOCIAL SERV				978,951		978,951		
SUBTOTAL FOR BUDGET CODE 9150				978,951		978,951		
BUDGET CODE: 9152 TASK FORCE INTEGRATED PROJECTS-HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		161,581		161,581		
SUBTOTAL FOR SOCIAL SERV				161,581		161,581		
SUBTOTAL FOR BUDGET CODE 9152				161,581		161,581		
BUDGET CODE: 9154 HIV 100% - AIDS COUNSELORS - HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		223,260		223,260		
SUBTOTAL FOR SOCIAL SERV				223,260		223,260		
SUBTOTAL FOR BUDGET CODE 9154				223,260		223,260		



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 9156 PRISON MTL. HLTH.-HHC (ALCOHOLISM)								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		166,400		166,400		
SUBTOTAL FOR SOCIAL SERV				166,400		166,400		
SUBTOTAL FOR BUDGET CODE 9156				166,400		166,400		
BUDGET CODE: 9159 MADE PROGRAM								
60 CNTRCTL SVCS		657 HOSPITALS CONTRACTS	1	1,083,638	1	1,083,638		
SUBTOTAL FOR CNTRCTL SVCS				1,083,638		1,083,638		
SUBTOTAL FOR BUDGET CODE 9159				1,083,638		1,083,638		
BUDGET CODE: 9162 NYC DOT D.W.I.								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		48,974				48,974-
SUBTOTAL FOR SOCIAL SERV				48,974				48,974-
SUBTOTAL FOR BUDGET CODE 9162				48,974				48,974-
BUDGET CODE: 9171 SAMHSA WIN TARGETED CAPACITY								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
				7,550				7,550-
SUBTOTAL FOR OTHR SER&CHR				8,550				8,550-
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		382,551		90,704		291,847-
SUBTOTAL FOR CNTRCTL SVCS				382,551		90,704		291,847-
SUBTOTAL FOR BUDGET CODE 9171				391,101		90,704		300,397-
BUDGET CODE: 9174 CHEMICAL DEPENDENCY								
50 SOCIAL SERV		532 MENTAL HEALTH SERVICES HHC		198,829		198,829		
SUBTOTAL FOR SOCIAL SERV				198,829		198,829		
SUBTOTAL FOR BUDGET CODE 9174				198,829		198,829		



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

CHEMICAL DEPENDENCY AND HEALTH PROMO	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,941,662	44,585,413	6,305,040	37,951,660	6,633,753-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,585,413		37,951,660	6,633,753-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,420,466		13,512,959	5,907,507-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		24,773,846		24,347,997	425,849-
FEDERAL - C.D.					
FEDERAL - OTHER		391,101		90,704	300,397-
INTRA-CITY SALES					
TOTAL		44,585,413		37,951,660	6,633,753-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,330	314,554,075	4,093	343,931,055	29,376,980
FINANCIAL PLAN SAVINGS			3-	80,375-	80,375-
APPROPRIATION	4,330	314,554,075	4,090	343,850,680	29,296,605

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		164,678,653		189,531,852	24,853,199
OTHER CATEGORICAL		10,913,785		10,243,102	670,683-
CAPITAL FUNDS - I.F.A.					
STATE		71,890,373		76,670,273	4,779,900
FEDERAL - C.D.					
FEDERAL - OTHER		66,206,866		66,606,055	399,189
INTRA-CITY SALES		864,398		799,398	65,000-
TOTAL		314,554,075		343,850,680	29,296,605
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	141,777,279	1,281,522,220	106,052,366	1,148,530,428	132,991,792-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,281,522,220		1,148,530,428	132,991,792-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		436,202,614		391,503,831	44,698,783-
OTHER CATEGORICAL		226,833,111		241,275,769	14,442,658
CAPITAL FUNDS - I.F.A.					
STATE		367,098,811		334,746,811	32,352,000-
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		244,996,264		179,141,748	65,854,516-
INTRA-CITY SALES		5,838,420		1,309,269	4,529,151-
TOTAL		1,281,522,220		1,148,530,428	132,991,792-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4,330	314,554,075	4,093	343,931,055	29,376,980
FINANCIAL PLAN SAVINGS			3-	80,375-	80,375-
APPROPRIATION	4,330	314,554,075	4,090	343,850,680	29,296,605
OTPS					
TOTALS FOR OPERATING BUDGET		1,281,522,220		1,148,530,428	132,991,792-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,281,522,220		1,148,530,428	132,991,792-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,330	1,596,076,295	4,093	1,492,461,483	103,614,812-
FINANCIAL PLAN SAVINGS			3-	80,375-	80,375-
APPROPRIATION	4,330	1,596,076,295	4,090	1,492,381,108	103,695,187-
FUNDING					
CITY		600,881,267		581,035,683	19,845,584-
OTHER CATEGORICAL		237,746,896		251,518,871	13,771,975
CAPITAL FUNDS - I.F.A.					
STATE		438,989,184		411,417,084	27,572,100-
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		311,203,130		245,747,803	65,455,327-
INTRA-CITY SALES		6,702,818		2,108,667	4,594,151-
TOTAL FUNDING		1,596,076,295		1,492,381,108	103,695,187-

The City of New York
Executive Budget
Fiscal Year 2007

Michael R. Bloomberg, Mayor

Supporting Schedules

CONTINUED VOLUME VI Dept. Nos. 819-836

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2007

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 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
RESPONSIBILITY CENTER:										
BUDGET CODE: 2021 Homeland Security Grant										
70	FXD	MIS	CHGS	714	PAYMENTS TO HHC	7,859,824				7,859,824-
SUBTOTAL FOR FXD MIS CHGS						7,859,824				7,859,824-
SUBTOTAL FOR BUDGET CODE 2021						7,859,824				7,859,824-
TOTAL FOR						7,859,824				7,859,824-
RESPONSIBILITY CENTER: 0002 HEALTH & HOSPITALS CORP										
BUDGET CODE: 2000 GENERAL CHARGES										
40	OTHR	SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	536,082			536,082	
			015001	40X	CONTRACTUAL SERVICES-GENERAL	212,854			212,854	
			025001	40X	CONTRACTUAL SERVICES-GENERAL	532,134			532,134	
			856001	40X	CONTRACTUAL SERVICES-GENERAL	165,405			165,405	
				423	HEAT LIGHT & POWER	1			1	
SUBTOTAL FOR OTHR SER&CHR						1,446,476			1,446,476	
SUBTOTAL FOR BUDGET CODE 2000						1,446,476			1,446,476	
BUDGET CODE: 2001 CITY SHARE OF MEDICAID										
70	FXD	MIS	CHGS	714	PAYMENTS TO HHC	1,158,196,578			785,517,078	372,679,500-
SUBTOTAL FOR FXD MIS CHGS						1,158,196,578			785,517,078	372,679,500-
SUBTOTAL FOR BUDGET CODE 2001						1,158,196,578			785,517,078	372,679,500-
BUDGET CODE: 2002 HHC SUBSIDY										
70	FXD	MIS	CHGS	714	PAYMENTS TO HHC	134,959,702			60,212,156	74,747,546-
SUBTOTAL FOR FXD MIS CHGS						134,959,702			60,212,156	74,747,546-
SUBTOTAL FOR BUDGET CODE 2002						134,959,702			60,212,156	74,747,546-
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY										

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 819 HEALTH AND HOSPITALS CORP
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
70 FXD MIS CHGS		714 PAYMENTS TO HHC		61,093,874		54,062,443	7,031,431-
SUBTOTAL FOR FXD MIS CHGS				61,093,874		54,062,443	7,031,431-
SUBTOTAL FOR BUDGET CODE 2004				61,093,874		54,062,443	7,031,431-
BUDGET CODE: 2006 DOH-HHC AIDS							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		48,384,225		26,228,101	22,156,124-
SUBTOTAL FOR FXD MIS CHGS				48,384,225		26,228,101	22,156,124-
SUBTOTAL FOR BUDGET CODE 2006				48,384,225		26,228,101	22,156,124-
BUDGET CODE: 2007 HHC-DSS-SSC INTRA-CITY							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		6,487,154		6,487,154	
SUBTOTAL FOR FXD MIS CHGS				6,487,154		6,487,154	
SUBTOTAL FOR BUDGET CODE 2007				6,487,154		6,487,154	
BUDGET CODE: 2009 INTRA CITY RENT							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		66,089		66,089	
SUBTOTAL FOR FXD MIS CHGS				66,089		66,089	
SUBTOTAL FOR BUDGET CODE 2009				66,089		66,089	
BUDGET CODE: 2010 DGS INTRA CITY							
40 OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL				188,581		188,581	
SUBTOTAL FOR OTHR SER&CHR				188,581		188,581	
SUBTOTAL FOR BUDGET CODE 2010				188,581		188,581	
BUDGET CODE: 2011 HRA INTRA CITY							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		224,673		224,673	
SUBTOTAL FOR FXD MIS CHGS				224,673		224,673	
SUBTOTAL FOR BUDGET CODE 2011				224,673		224,673	



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 819 HEALTH AND HOSPITALS CORP
UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 819 HEALTH AND HOSPITALS CORP

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,635,056	1,419,523,192	1,635,056	935,929,751	483,593,441-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,419,523,192		935,929,751	483,593,441-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,295,239,638		849,043,592	446,196,046-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		7,859,824			7,859,824-
FEDERAL - OTHER					
INTRA-CITY SALES		116,423,730		86,886,159	29,537,571-
TOTAL		1,419,523,192		935,929,751	483,593,441-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,635,056	1,419,523,192	1,635,056	935,929,751	483,593,441-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,419,523,192		935,929,751	483,593,441-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,295,239,638		849,043,592	446,196,046-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		7,859,824			7,859,824-
FEDERAL - OTHER		116,423,730		86,886,159	29,537,571-
INTRA-CITY SALES					
TOTAL		1,419,523,192		935,929,751	483,593,441-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 819 HEALTH AND HOSPITALS CORP

MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS				
TOTALS FOR OPERATING BUDGET	1,419,523,192		935,929,751	483,593,441-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	1,419,523,192		935,929,751	483,593,441-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	1,419,523,192		935,929,751	483,593,441-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	1,419,523,192		935,929,751	483,593,441-
FUNDING				
CITY	1,295,239,638		849,043,592	446,196,046-
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER	7,859,824			7,859,824-
INTRA-CITY SALES	116,423,730		86,886,159	29,537,571-
TOTAL FUNDING	1,419,523,192		935,929,751	483,593,441-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			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 + SUPPORT							
BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	580,691	5	513,018	67,673-
SUBTOTAL FOR F/T SALARIED			5	580,691	5	513,018	67,673-
03 UNSALARIED		031 UNSALARIED		89,483		89,483	
SUBTOTAL FOR UNSALARIED				89,483		89,483	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		119		119	
		061 SUPPER MONEY		1,500		1,500	
SUBTOTAL FOR ADD GRS PAY				1,619		1,619	
SUBTOTAL FOR BUDGET CODE 0001			5	671,793	5	604,120	67,673-
BUDGET CODE: 0002 CHIEF OF STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	221,367	6	391,367	170,000
SUBTOTAL FOR F/T SALARIED			5	221,367	6	391,367	170,000
03 UNSALARIED		031 UNSALARIED		65,181		65,181	
SUBTOTAL FOR UNSALARIED				65,181		65,181	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
SUBTOTAL FOR ADD GRS PAY				500		500	
SUBTOTAL FOR BUDGET CODE 0002			5	287,048	6	457,048	170,000
BUDGET CODE: 0025 CAPITAL BUDGET-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	507,147	8	507,147	
SUBTOTAL FOR F/T SALARIED			8	507,147	8	507,147	
04 ADD GRS PAY		047 OVERTIME		25,000		25,000	
SUBTOTAL FOR ADD GRS PAY				25,000		25,000	
SUBTOTAL FOR BUDGET CODE 0025			8	532,147	8	532,147	
BUDGET CODE: 0038 SECURITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,443	2	134,443	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			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	134,443	2	134,443		
03 UNSALARIED		031 UNSALARIED		10,000		10,000		
SUBTOTAL FOR UNSALARIED				10,000		10,000		
SUBTOTAL FOR BUDGET CODE 0038			2	144,443	2	144,443		
BUDGET CODE: 0048 AUDITOR GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,078	1	90,078		
SUBTOTAL FOR F/T SALARIED			1	90,078	1	90,078		
SUBTOTAL FOR BUDGET CODE 0048			1	90,078	1	90,078		
BUDGET CODE: 0055 RE-ENG & STRATEGIC PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,095,992	35	2,061,992	1-	34,000-
SUBTOTAL FOR F/T SALARIED			36	2,095,992	35	2,061,992	1-	34,000-
03 UNSALARIED		031 UNSALARIED		40,050		40,050		
SUBTOTAL FOR UNSALARIED				40,050		40,050		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,852		25,852		
SUBTOTAL FOR ADD GRS PAY				25,852		25,852		
SUBTOTAL FOR BUDGET CODE 0055			36	2,161,894	35	2,127,894	1-	34,000-
TOTAL FOR EXECUTIVE + SUPPORT			57	3,887,403	57	3,955,730		68,327

RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS

BUDGET CODE: 0009 PUBLIC AFFAIRS-COMM CENTER
 01 F/T SALARIED 001 FULL YEAR POSITIONS
 SUBTOTAL FOR F/T SALARIED

04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL
 SUBTOTAL FOR ADD GRS PAY

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			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 0009							
BUDGET CODE: 0011 P A COMMUNITY OUTREACH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	306,791	4	184,791	1-
SUBTOTAL FOR F/T SALARIED			5	306,791	4	184,791	1-
SUBTOTAL FOR BUDGET CODE 0011			5	306,791	4	184,791	1-
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	420,355	9	420,355	
SUBTOTAL FOR F/T SALARIED			9	420,355	9	420,355	
SUBTOTAL FOR BUDGET CODE 0012			9	420,355	9	420,355	
BUDGET CODE: 0047 P A INTERGOVERN COMM & LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	255,605	5	255,605	
SUBTOTAL FOR F/T SALARIED			5	255,605	5	255,605	
03 UNSALARIED		031 UNSALARIED		28,685		28,685	
SUBTOTAL FOR UNSALARIED				28,685		28,685	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		58,501		58,501	
SUBTOTAL FOR ADD GRS PAY				58,501		58,501	
SUBTOTAL FOR BUDGET CODE 0047			5	342,791	5	342,791	
TOTAL FOR PUBLIC AFFAIRS			19	1,069,937	18	947,937	1-
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET							
BUDGET CODE: 0007 BUREAU OF MANAGEMENT & BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	263,383	3	263,383	
SUBTOTAL FOR F/T SALARIED			3	263,383	3	263,383	
03 UNSALARIED		031 UNSALARIED		20,536		20,536	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				20,536		20,536		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110		110		
		042 LONGEVITY DIFFERENTIAL		7,140		7,140		
		061 SUPPER MONEY		550		550		
SUBTOTAL FOR ADD GRS PAY				7,800		7,800		
SUBTOTAL FOR BUDGET CODE 0007			3	291,719	3	291,719		
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,291,024	22	1,296,024		5,000
SUBTOTAL FOR F/T SALARIED			22	1,291,024	22	1,296,024		5,000
03 UNSALARIED		031 UNSALARIED		155,606		184,037		28,431
SUBTOTAL FOR UNSALARIED				155,606		184,037		28,431
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000		
		045 HOLIDAY PAY		15,000		15,000		
SUBTOTAL FOR ADD GRS PAY				35,000		35,000		
SUBTOTAL FOR BUDGET CODE 0040			22	1,481,630	22	1,515,061		33,431
BUDGET CODE: 0053 REVENUE & CLAIMS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	267,437	4	267,437		
SUBTOTAL FOR F/T SALARIED			4	267,437	4	267,437		
04 ADD GRS PAY		047 OVERTIME		9,531		9,531		
SUBTOTAL FOR ADD GRS PAY				9,531		9,531		
SUBTOTAL FOR BUDGET CODE 0053			4	276,968	4	276,968		
TOTAL FOR MANAGEMENT AND BUDGET			29	2,050,317	29	2,083,748		33,431

RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET

BUDGET CODE: 0008 OFFICE SERVICES

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

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	13	365,267	13	365,267			
		SUBTOTAL FOR F/T SALARIED	13	365,267	13	365,267			
03 UNSALARIED		031 UNSALARIED		5,670		5,670			
		SUBTOTAL FOR UNSALARIED		5,670		5,670			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,970		5,970			
		047 OVERTIME		138		138			
		SUBTOTAL FOR ADD GRS PAY		6,108		6,108			
		SUBTOTAL FOR BUDGET CODE 0008	13	377,045	13	377,045			
BUDGET CODE: 0031 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	848,702	12	848,702			
		SUBTOTAL FOR F/T SALARIED	12	848,702	12	848,702			
03 UNSALARIED		031 UNSALARIED		5,027		5,027			
		SUBTOTAL FOR UNSALARIED		5,027		5,027			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,820		11,820			
		047 OVERTIME		11,798		11,798			
		061 SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY		23,768		23,768			
		SUBTOTAL FOR BUDGET CODE 0031	12	877,497	12	877,497			
BUDGET CODE: 0035 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,153,047	34	2,153,047			
		SUBTOTAL FOR F/T SALARIED	34	2,153,047	34	2,153,047			
03 UNSALARIED		031 UNSALARIED		19,548		19,548			
		SUBTOTAL FOR UNSALARIED		19,548		19,548			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		40,024		40,024			
		042 LONGEVITY DIFFERENTIAL		119		119			
		047 OVERTIME		118,311		118,311			
		SUBTOTAL FOR ADD GRS PAY		158,454		158,454			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 0035			34	2,331,049	34	2,331,049	
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	254,283	5	254,283	
SUBTOTAL FOR F/T SALARIED			5	254,283	5	254,283	
04 ADD GRS PAY		047 OVERTIME		16,527		16,527	
SUBTOTAL FOR ADD GRS PAY				16,527		16,527	
SUBTOTAL FOR BUDGET CODE 0036			5	270,810	5	270,810	
TOTAL FOR MANAGEMENT AND BUDGET			64	3,856,401	64	3,856,401	
RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT							
BUDGET CODE: 0051 PERSONNEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,660,903	49	2,592,903	2-
SUBTOTAL FOR F/T SALARIED			51	2,660,903	49	2,592,903	2- 68,000-
03 UNSALARIED		031 UNSALARIED		77,372		77,372	
SUBTOTAL FOR UNSALARIED				77,372		77,372	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000	
		042 LONGEVITY DIFFERENTIAL		30,970		30,970	
		047 OVERTIME		6,104		6,104	
		061 SUPPER MONEY		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				52,074		52,074	
SUBTOTAL FOR BUDGET CODE 0051			51	2,790,349	49	2,722,349	2- 68,000-
BUDGET CODE: 0052 PAYROLL OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	479,387	12	479,387	
SUBTOTAL FOR F/T SALARIED			12	479,387	12	479,387	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			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		12,780		12,780		
SUBTOTAL FOR UNSALARIED				12,780		12,780		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000		
SUBTOTAL FOR ADD GRS PAY				15,000		15,000		
SUBTOTAL FOR BUDGET CODE 0052			12	507,167	12	507,167		
TOTAL FOR HUMAN RESOURCES MGMT			63	3,297,516	61	3,229,516	2-	68,000-
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION								
BUDGET CODE: 0037 MOTOR MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	4,285,276	73	4,305,276		20,000
SUBTOTAL FOR F/T SALARIED				4,285,276	73	4,305,276		20,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000		
		042 LONGEVITY DIFFERENTIAL		11,820		11,820		
		043 SHIFT DIFFERENTIAL		120,196		120,196		
		047 OVERTIME		163,588		163,588		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				308,604		308,604		
SUBTOTAL FOR BUDGET CODE 0037			73	4,593,880	73	4,613,880		20,000
TOTAL FOR FLEET ADMINISTRATION			73	4,593,880	73	4,613,880		20,000
RESPONSIBILITY CENTER: 0008 ENVIRONMENTAL CONTROL BOARD								
BUDGET CODE: 0058 E C B/MIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	513,439	8	513,439		
SUBTOTAL FOR F/T SALARIED				513,439	8	513,439		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000		
SUBTOTAL FOR ADD GRS PAY				30,000		30,000		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			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 0058			8	543,439	8	543,439	
TOTAL FOR ENVIRONMENTAL CONTROL BOARD			8	543,439	8	543,439	
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,238,192	22	1,138,192	100,000-
SUBTOTAL FOR F/T SALARIED			22	1,238,192	22	1,138,192	100,000-
03 UNSALARIED		031 UNSALARIED		5,670		5,670	
SUBTOTAL FOR UNSALARIED				5,670		5,670	
SUBTOTAL FOR BUDGET CODE 0016			22	1,243,862	22	1,143,862	100,000-
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	341,887	7	341,887	
SUBTOTAL FOR F/T SALARIED			7	341,887	7	341,887	
SUBTOTAL FOR BUDGET CODE 0081			7	341,887	7	341,887	
TOTAL FOR ENVIORNMENTAL ASSESSMENT			29	1,585,749	29	1,485,749	100,000-
RESPONSIBILITY CENTER: 0016 ACCO							
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,286,710	33	1,386,383	99,673
SUBTOTAL FOR F/T SALARIED			33	1,286,710	33	1,386,383	99,673
03 UNSALARIED		031 UNSALARIED		103,006		103,006	
SUBTOTAL FOR UNSALARIED				103,006		103,006	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,220		14,220	

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			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		67,576		67,576		
		047 OVERTIME		10,000		10,000		
		054 SALARY REVIEW ADJUSTMENTS		5,308		5,308		
		057 BONUS PAYMENTS		10,000		10,000		
		061 SUPPER MONEY		4,000		4,000		
		SUBTOTAL FOR ADD GRS PAY		111,104		111,104		
		SUBTOTAL FOR BUDGET CODE 0041	33	1,500,820	33	1,600,493		99,673
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,046,957	45	2,046,957		
		SUBTOTAL FOR F/T SALARIED	45	2,046,957	45	2,046,957		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,188		11,188		
		047 OVERTIME		89,000		89,000		
		054 SALARY REVIEW ADJUSTMENTS		700		700		
		SUBTOTAL FOR ADD GRS PAY		100,888		100,888		
		SUBTOTAL FOR BUDGET CODE 0045	45	2,147,845	45	2,147,845		
		TOTAL FOR ACCO	78	3,648,665	78	3,748,338		99,673
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: 0042 LEGAL-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,303	2	97,314	1	65,011
		SUBTOTAL FOR F/T SALARIED	1	32,303	2	97,314	1	65,011
		SUBTOTAL FOR BUDGET CODE 0042	1	32,303	2	97,314	1	65,011
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,467,983	20	1,467,983		
		SUBTOTAL FOR F/T SALARIED	20	1,467,983	20	1,467,983		
03 UNSALARIED		031 UNSALARIED		4,180		4,180		
		SUBTOTAL FOR UNSALARIED		4,180		4,180		



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			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		11,000		11,000	
		042 LONGEVITY DIFFERENTIAL		5,970		5,970	
		SUBTOTAL FOR ADD GRS PAY		16,970		16,970	
		SUBTOTAL FOR BUDGET CODE 0046	20	1,489,133	20	1,489,133	
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	21	1,521,436	22	1,586,447	1 65,011
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 0015 M&B Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,203,852	35	2,288,996	13 1,085,144
		SUBTOTAL FOR F/T SALARIED	22	1,203,852	35	2,288,996	13 1,085,144
03 UNSALARIED		031 UNSALARIED		23		23	
		SUBTOTAL FOR UNSALARIED		23		23	
		SUBTOTAL FOR BUDGET CODE 0015	22	1,203,875	35	2,289,019	13 1,085,144
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	22	1,203,875	35	2,289,019	13 1,085,144
TOTAL FOR EXECUTIVE AND SUPPORT			463	27,258,618	474	28,340,204	11 1,081,586



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE AND SUPPORT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	463	27,258,618	474	28,340,204	1,081,586
FINANCIAL PLAN SAVINGS				598,504	598,504
APPROPRIATION	463	27,258,618	474	28,938,708	1,680,090

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	23,998,546	25,678,636	1,680,090
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	3,260,072	3,260,072	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	27,258,618	28,938,708	1,680,090

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				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										
1057	ADMIN PROCUREMENT ANALYST	D 826	82976	46,343-150,148	1	68,024	1	68,024		
1058	ADMIN PROCUREMENT ANALYST	D 826	82976	46,343-150,148	3	252,338	3	252,338		
1059	ADMIN PROCUREMENT ANALYST	D 826	82976	46,343-150,148	1	116,807	1	116,807		
1076	ADMINISTRATIVE PROJECT MA	D 826	83008	46,343-150,148	2	187,063	2	187,063		
1079	ADMIN PROJECT MANAGER M5	D 826	83008	46,343-150,148	3	396,915	3	396,915		
1100	COMMISSIONER OF ENVIRONME	D 826	94358	162,781-162,781	1	178,156	1	178,156		
1112	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	1	105,933	1	105,933		
1138	ADMINISTRATIVE ATTORNEY	D 826	10006	46,343-150,148	1	125,666	1	125,666		
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	46,343-150,148	3	328,700	3	328,700		
1145	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	7	677,193	7	677,193		
1147	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	1	97,870	1	97,870		
1148	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	2	155,363	2	155,363		
1153	DIRECTOR OF LABOR RELATIO	D 826	06358	46,343-150,148	2	167,428	2	167,428		
1156	ADMINISTRATIVE ACCOUNTANT	D 826	10001	46,343-150,148	2	177,966	2	177,966		
1160	COUNSEL (DEPT OF ENVIRONM	D 826	95221	46,343-150,148	1	158,895	1	158,895		
1164	COMPUTER SYSTEMS MANAGER	D 826	10050	46,343-150,148	1	114,369	1	114,369		
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	46,343-150,148	1	100,959	1	100,959		
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	1	114,904	1	114,904		
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	3	264,955	3	264,955		
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	2	186,795	2	186,795		
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	2	182,422	2	182,422		
1173	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	1	141,403	1	141,403		
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	49,151- 76,527	3	230,807	3	230,807		
1178	DIRECTOR OF MOTOR EQUIPME	D 826	95217	46,343-150,148	1	100,602	1	100,602		
1181	ADMIN PUBLIC INFO SPEC M	D 826	10033	46,343-150,148	1	89,397	1	89,397		
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	67,141- 97,567	17	1,255,451	17	1,255,451		
1232	COMPUTER SPECIALIST (OPER	D 826	13622	62,779- 85,212	1	62,803	1	62,803		
1245	*ATTORNEY AT LAW	D 826	30085	50,677- 88,287	1	65,011	1	65,011		
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 76,527	34	2,220,701	34	2,220,701		
1322	CERT WIDE AREA NETWORK AD	D 826	06747	67,141-106,348	2	150,000	2	150,000		
1323	CERTIFIED APPLICATIONS DE	D 826	06748	67,141-106,348	1	60,821	1	60,821		
1330	ASSOCIATE CHEMIST	D 826	21822	49,190- 84,534	1	50,741	1	50,741		
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	54,561- 79,871	7	437,700	7	437,700		
1337	COMPUTER ASSOCIATE/OPERAT	D 826	13621	41,974- 79,871	1	41,974	1	41,974		
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	41,368- 79,096	3	128,919	3	128,919		
1365	MECHANICAL ENGINEER	D 826	20415	55,511- 87,035	1	65,998	1	65,998		
1410	SUPVR ELECTRICIAN	A 826	91769	65,315- 65,315	1	85,412	1	85,412		
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861- 87,911	7	608,427	7	608,427		
1425	ASBESTOS HANDLER	D 826	31313	57,627- 57,627	1	60,419	1	60,419		
1430	ASSOCIATE SPACE ANALYST	D 826	80183	55,511- 69,909	2	125,420	2	125,420		
1437	CITY PLANNER	D 826	22122	45,231- 68,388	3	142,709	3	142,709		

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

					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											
1445	AGENCY ATTORNEY	D 826	30087	50,677-	88,287	14	916,276	14	916,276		
1447	CITY PLANNING TECHNICIAN	D 826	22121	31,895-	42,547	1	33,949	1	33,949		
1453	PROCUREMENT ANALYST	D 826	12158	33,234-	70,423	10	391,162	10	391,162		
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	38,205-	62,842	80	3,601,496	80	3,601,496		
1470	ASSOCIATE ACCOUNTANT	D 826	40517	45,890-	63,840	1	51,502	1	51,502		
1483	SUPERVISOR SHEET METAL WO	D 826	92343	57,167-	57,167	1	69,901	1	69,901		
1498	BOOKKEEPER	D 826	40526	31,429-	40,993	1	35,530	1	35,530		
1510	AUTO MECHANIC	D 826	92510	51,114-	55,269	41	2,470,646	41	2,470,646		
1514	AUTO MECHANIC (DIESEL)	D 826	92511	55,269-	55,269	3	180,779	3	180,779		
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	46,763-	61,015	1	46,763	1	46,763		
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	46,763-	61,015	1	50,504	1	50,504		
1560	ASSISTANT ENVIRONMENTAL E	D 826	20617	46,763-	61,015	2	93,526	2	93,526		
1593	ELECTRICIAN	A 826	91717	37,545-	68,904	4	314,244	4	314,244		
1638	PUBLIC HEALTH EPIDEMIOLOG	D 826	51181	45,166-	63,012	1	45,914	1	45,914		
1650	INDUSTRIAL HYGIENIST	D 826	31305	38,827-	53,659	7	308,800	7	308,800		
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	41,974-	59,659	3	157,506	3	157,506		
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	33,609-	33,609	4	125,668	4	125,668		
1675	STAFF ANALYST	D 826	12626	45,029-	58,234	11	547,785	11	547,785		
1680	STAFF ANALYST TRAINEE	D 826	12749	35,281-	37,394	3	110,069	3	110,069		
1683	TELECOMMUNICATIONS SPECIA	D 826	20245	59,532-	80,802	1	59,532	1	59,532		
1688	TELECOMMUNICATIONS SPEC D	D 826	20248	59,532-	80,802	1	67,313	1	67,313		
1690	CARPENTER	A 826	92005	37,746-	53,578	6	430,258	6	430,258		
1692	SUPVR CARPENTER	A 826	92071	40,486-	58,798	1	77,190	1	77,190		
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	26,686-	32,637	7	186,805	7	186,805		
1697	PRIN COMM LIAISON WKR W E	D 826	56095	49,267-	60,278	4	208,407	4	208,407		
1698	COMMUNITY LIAISON WORKER	D 826	56093	33,987-	45,447	6	209,224	6	209,224		
1699	SENIOR COMMUNITY LIAISON	D 826	56094	38,034-	49,267	3	120,100	3	120,100		
1702	SUPERVISOR	D 826	91310	51,184-	51,184	1	53,301	1	53,301		
1745	ASSISTANT CHEMIST	D 826	21810	43,359-	55,213	1	37,703	1	37,703		
1751	PLUMBER	A 826	91915	49,165-	68,716	3	232,449	3	232,449		
1753	SUPERVISOR PLUMBER	A 826	91972	64,237-	73,414	1	81,593	1	81,593		
1768	PRINCIPAL STOREKEEPER	D 826	12225	35,615-	48,625	1	41,865	1	41,865		
1815	INVESTIGATOR(DISCP)(ONLY	D 826	06316	34,650-	63,992	1	47,026	1	47,026		
1890	STEAMFITTER	A 826	91925	48,050-	52,161	1	74,578	1	74,578		
1899	CITY RESEARCH SCIENTIST	D 826	21744	61,860-	99,217	5	330,607	5	330,607		
1910	ACCOUNTANT	D 826	40510	37,219-	48,612	1	39,933	1	39,933		
1932	CITY LABORER "A" "B"	D 826	90702	41,635-	45,289	3	137,118	3	137,118		
1940	BRICKLAYER	D 826	92205	53,166-	53,166	1	63,360	1	63,360		
1945	COMPUTER AIDE	D 826	13620	33,584-	46,940	2	68,897	2	68,897		
1950	PLUMBER'S HELPER	A 826	91916	45,090-	45,090	2	116,197	2	116,197		
1955	PAINTER	A 826	91830	49,786-	56,898	2	104,193	2	104,193		



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				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											
2025	ELECTRICIAN'S HELPER	A 826	91722	32,192-	39,189	3	153,193	3	153,193		
2030	COMMUNITY COORDINATOR	D 826	56058	43,894-	59,831	3	131,015	3	131,015		
2110	PARALEGAL AIDE	D 826	30080	30,813-	43,065	1	35,392	1	35,392		
2183	COMMUNITY SERVICE AIDE	D 826	52406	24,055-	25,125	3	73,440	3	73,440		
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998-	45,447	5	176,128	5	176,128		
2260	CUSTODIAN	D 826	80609	26,064-	55,930	1	31,838	1	31,838		
2280	*ATTENDANT	D 826	81710	26,534-	30,597	1	28,378	1	28,378		
2282	CLERICAL AIDE	D 826	10250	24,155-	29,255	5	130,554	5	130,554		
2284	CLERICAL ASSOCIATE	D 826	10251	20,095-	44,754	23	713,526	23	713,526		
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	24,155-	44,754	7	234,638	7	234,638		
2320	AUTOMOTIVE SERVICE WORKER	D 826	92508	27,656-	28,464	3	86,955	3	86,955		
SUBTOTAL FOR OBJECT 001						428	24,418,162	428	24,418,162		
POSITION SCHEDULE FOR U/A 001											
						428	24,418,162	428	24,418,162		
PLANNED INCREASES/(DECREASES)						35	1,996,812	46	2,624,382	11	627,570
TOTAL FOR U/A 001						463	26,414,974	474	27,042,544	11	627,570

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0008 ENVIRONMENTAL CONTROL BOARD							
BUDGET CODE: 0111 ECB							
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	5,853,702	120	6,003,702	150,000
		SUBTOTAL FOR F/T SALARIED	120	5,853,702	120	6,003,702	150,000
03 UNSALARIED		031 UNSALARIED		5,613,089		5,613,089	
		SUBTOTAL FOR UNSALARIED		5,613,089		5,613,089	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		201,104		201,104	
		045 HOLIDAY PAY		20,000		20,000	
		047 OVERTIME		140,103		140,103	
		061 SUPPER MONEY		976		976	
		SUBTOTAL FOR ADD GRS PAY		362,183		362,183	
		SUBTOTAL FOR BUDGET CODE 0111	120	11,828,974	120	11,978,974	150,000
		TOTAL FOR ENVIRONMENTAL CONTROL BOARD	120	11,828,974	120	11,978,974	150,000
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0101 AIR ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	374,570	9	374,570	
		SUBTOTAL FOR F/T SALARIED	9	374,570	9	374,570	
03 UNSALARIED		031 UNSALARIED		52,415		52,415	
		SUBTOTAL FOR UNSALARIED		52,415		52,415	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,295		21,295	
		047 OVERTIME		171,961		171,961	
		061 SUPPER MONEY		1,530		1,530	
		SUBTOTAL FOR ADD GRS PAY		194,786		194,786	
		SUBTOTAL FOR BUDGET CODE 0101	9	621,771	9	621,771	
BUDGET CODE: 0121 AIR ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	3,987,642	100	4,163,642	5 176,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

			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			95	3,987,642	100	4,163,642	5
03 UNSALARIED		031 UNSALARIED		13,436		13,436	
SUBTOTAL FOR UNSALARIED				13,436		13,436	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		204,328		204,328	
		047 OVERTIME		488,709		238,709	250,000-
		061 SUPPER MONEY		530		530	
SUBTOTAL FOR ADD GRS PAY				693,567		443,567	250,000-
SUBTOTAL FOR BUDGET CODE 0121			95	4,694,645	100	4,620,645	5
BUDGET CODE: 0141 AIR POLICY & PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	485,889	7	485,889	
SUBTOTAL FOR F/T SALARIED			7	485,889	7	485,889	
03 UNSALARIED		031 UNSALARIED		15,418		15,418	
SUBTOTAL FOR UNSALARIED				15,418		15,418	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		51,858		51,858	
		047 OVERTIME		1,280		1,280	
		061 SUPPER MONEY		530		530	
SUBTOTAL FOR ADD GRS PAY				53,668		53,668	
SUBTOTAL FOR BUDGET CODE 0141			7	554,975	7	554,975	
TOTAL FOR AIR NOISE AND HAZ MATERIALS			111	5,871,391	116	5,797,391	5
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,567,247	36	1,567,247	
SUBTOTAL FOR F/T SALARIED			36	1,567,247	36	1,567,247	
03 UNSALARIED		031 UNSALARIED		209,090		209,090	
SUBTOTAL FOR UNSALARIED				209,090		209,090	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				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		31,104		31,104			
		047 OVERTIME		279,008		479,008		200,000	
		061 SUPPER MONEY		102		102			
SUBTOTAL FOR ADD GRS PAY				310,214		510,214		200,000	
SUBTOTAL FOR BUDGET CODE 0071				36	2,086,551	36	2,286,551	200,000	
BUDGET CODE: 0131 ASBESTOS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,869,244	40	1,869,244			
SUBTOTAL FOR F/T SALARIED				40	1,869,244	40	1,869,244		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50,000		50,000			
SUBTOTAL FOR ADD GRS PAY				50,000		50,000			
SUBTOTAL FOR BUDGET CODE 0131				40	1,919,244	40	1,919,244		
TOTAL FOR AIR NOISE AND HAZ MATERIALS				76	4,005,795	76	4,205,795	200,000	
TOTAL FOR ENVIRONMENTAL MANAGEMENT				307	21,706,160	312	21,982,160	276,000	



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ENVIRONMENTAL MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	307	21,706,160	312	21,982,160	276,000
FINANCIAL PLAN SAVINGS				29,000	29,000
APPROPRIATION	307	21,706,160	312	22,011,160	305,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	21,270,308	21,575,308	305,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	435,852	435,852	
TOTAL	21,706,160	22,011,160	305,000

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				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										
1113	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	2	169,404	2	169,404		
1130	EXECUTIVE DIRECTOR TO THE	D 826	95297	46,343-150,148	1	114,842	1	114,842		
1132	DEPUTY DIRECTOR ENVIRONME	D 826	06251	46,343-150,148	1	109,514	1	109,514		
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	46,343-150,148	2	188,251	2	188,251		
1145	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	2	178,975	2	178,975		
1148	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	2	144,899	2	144,899		
1150	DIRECTOR OF TECHNICAL SER	D 826	10089	46,343-150,148	1	70,843	1	70,843		
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	1	118,061	1	118,061		
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	1	73,560	1	73,560		
1173	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	1	143,246	1	143,246		
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	67,141- 97,567	2	134,282	2	134,282		
1245	*ATTORNEY AT LAW	D 826	30085	50,677- 88,287	13	882,682	13	882,682		
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 76,527	9	564,025	9	564,025		
1325	ASSOCIATE LABORATORY MICR	D 826	21514	48,559- 84,011	2	117,216	2	117,216		
1330	ASSOCIATE CHEMIST	D 826	21822	49,190- 84,534	3	163,939	3	163,939		
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	54,561- 79,871	1	54,561	1	54,561		
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	41,368- 79,096	1	49,627	1	49,627		
1360	ELECTRICAL ENGINEER	D 826	20315	55,511- 87,035	1	60,985	1	60,985		
1361	ELECTRICAL ENGINEER (ELEC	D 826	20316	73,830- 87,035	1	55,511	1	55,511		
1365	MECHANICAL ENGINEER	D 826	20415	55,511- 87,035	3	166,533	3	166,533		
1370	CHEMICAL ENGINEERING INTE	D 826	20503	42,121- 44,357	3	117,611	3	117,611		
1375	CHEMICAL ENGINEER	D 826	20515	55,511- 87,035	1	55,511	1	55,511		
1380	ENVIRONMENTAL ENGINEER	D 826	20618	55,511- 87,035	2	121,509	2	121,509		
1395	PHYSICIST (ELECTRONICS)	D 826	22016	55,511- 69,909	1	55,885	1	55,885		
1445	AGENCY ATTORNEY	D 826	30087	50,677- 88,287	10	660,740	10	660,740		
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	38,205- 62,842	39	1,636,955	39	1,636,955		
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	46,763- 61,015	1	55,511	1	55,511		
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	46,763- 61,015	2	93,526	2	93,526		
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	46,763- 61,015	8	391,347	8	391,347		
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	46,763- 61,015	10	485,560	10	485,560		
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	46,763- 61,015	6	284,698	6	284,698		
1585	PROJECT MANAGER	D 826	22426	46,763- 61,015	1	46,763	1	46,763		
1635	PRINCIPAL AIR POLLUTION I	D 826	31360	53,063- 63,505	2	107,949	2	107,949		
1650	INDUSTRIAL HYGIENIST	D 826	31305	38,827- 53,659	17	771,550	17	771,550		
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	33,609- 33,609	1	33,609	1	33,609		
1675	STAFF ANALYST	D 826	12626	45,029- 58,234	5	245,453	5	245,453		
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	26,686- 32,637	5	137,700	5	137,700		
1697	PRIN COMM LIAISON WKR W E	D 826	56095	49,267- 60,278	2	111,105	2	111,105		
1698	COMMUNITY LIAISON WORKER	D 826	56093	33,987- 45,447	3	105,709	3	105,709		
1699	SENIOR COMMUNITY LIAISON	D 826	56094	38,034- 49,267	6	228,902	6	228,902		
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	40,148- 55,670	1	40,317	1	40,317		

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 002 ENVIRONMENTAL 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											
1730	SUPERVISING AIR POLLUTION	D 826	31355	47,911-	57,929	3	143,806	3	143,806		
1740	LABORATORY MICROBIOLOGIST	D 826	21513	37,653-	55,311	1	37,653	1	37,653		
1745	ASSISTANT CHEMIST	D 826	21810	43,359-	55,213	3	112,743	3	112,743		
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	36,858-	66,294	1	53,963	1	53,963		
1865	SENIOR AIR POLLUTION INSP	D 826	31335	42,767-	52,365	8	342,623	8	342,623		
1899	CITY RESEARCH SCIENTIST	D 826	21744	61,860-	99,217	2	131,064	2	131,064		
1930	CONSTRUCTION LABORER	D 826	90756	45,665-	45,665	1	49,924	1	49,924		
1970	AIR POLLUTION INSPECTOR	D 826	31315	38,285-	46,751	30	1,118,998	30	1,118,998		
1992	INSTRUMENTAL SPEC L2	D 826	91001	39,616-	54,606	1	48,182	1	48,182		
1993	INSTRUMENTAL SPECIALIST	D 826	91001	39,616-	54,606	1	54,606	1	54,606		
2030	COMMUNITY COORDINATOR	D 826	56058	43,894-	59,831	1	44,324	1	44,324		
2183	COMMUNITY SERVICE AIDE	D 826	52406	24,055-	25,125	8	192,522	8	192,522		
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998-	45,447	4	136,037	4	136,037		
2260	CUSTODIAN	D 826	80609	26,064-	55,930	1	29,378	1	29,378		
2284	CLERICAL ASSOCIATE	D 826	10251	20,095-	44,754	41	1,220,566	41	1,220,566		
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	24,155-	44,754	5	147,936	5	147,936		
SUBTOTAL FOR OBJECT 001						287	13,213,191	287	13,213,191		

POSITION SCHEDULE FOR U/A 002						287	13,213,191	287	13,213,191		
PLANNED INCREASES/(DECREASES)						20	920,780	25	1,150,975	5	230,195
TOTAL FOR U/A 002						307	14,133,971	312	14,364,166	5	230,195

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS								
BUDGET CODE: 0201 W.S. CITY OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	279	16,303,870	269	16,057,566	10-	246,304-
		SUBTOTAL FOR F/T SALARIED	279	16,303,870	269	16,057,566	10-	246,304-
03 UNSALARIED		031 UNSALARIED		9,320		9,320		
		SUBTOTAL FOR UNSALARIED		9,320		9,320		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,383,673		1,383,673		
		043 SHIFT DIFFERENTIAL		311,267		311,267		
		045 HOLIDAY PAY		243,774		243,774		
		047 OVERTIME		2,405,168		2,405,168		
		057 BONUS PAYMENTS		11,674		11,674		
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		4,357,556		4,357,556		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 0201	279	20,670,746	269	20,424,442	10-	246,304-
BUDGET CODE: 0205 BRONX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,162,633	62	3,162,633		
		SUBTOTAL FOR F/T SALARIED	62	3,162,633	62	3,162,633		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		40,000		40,000		
		045 HOLIDAY PAY		50,000		50,000		
		SUBTOTAL FOR ADD GRS PAY		90,000		90,000		
		SUBTOTAL FOR BUDGET CODE 0205	62	3,252,633	62	3,252,633		
BUDGET CODE: 0206 BROOKLYN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	6,153,399	120	6,178,399		25,000
		SUBTOTAL FOR F/T SALARIED	120	6,153,399	120	6,178,399		25,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501		
		042 LONGEVITY DIFFERENTIAL		50,000		50,000		
		043 SHIFT DIFFERENTIAL		136,004		136,004		

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		117,001		117,001			
		050 PMTS TO BENEFIC DECSO EMPLOYES		50,000		25,000			25,000-
		SUBTOTAL FOR ADD GRS PAY		411,506		386,506			25,000-
		SUBTOTAL FOR BUDGET CODE 0206	120	6,564,905	120	6,564,905			
BUDGET CODE: 0207 MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	141	6,962,524	141	6,962,524			
		SUBTOTAL FOR F/T SALARIED	141	6,962,524	141	6,962,524			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		70,000		70,000			
		043 SHIFT DIFFERENTIAL		140,000		140,000			
		045 HOLIDAY PAY		117,001		117,001			
		SUBTOTAL FOR ADD GRS PAY		385,502		385,502			
		SUBTOTAL FOR BUDGET CODE 0207	141	7,348,026	141	7,348,026			
BUDGET CODE: 0208 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,824,313	38	1,824,313			
		SUBTOTAL FOR F/T SALARIED	38	1,824,313	38	1,824,313			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		20,000		20,000			
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000			
		SUBTOTAL FOR BUDGET CODE 0208	38	1,844,313	38	1,844,313			
BUDGET CODE: 0209 STATEN ISLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,280,001	27	1,280,001			
		SUBTOTAL FOR F/T SALARIED	27	1,280,001	27	1,280,001			
		SUBTOTAL FOR BUDGET CODE 0209	27	1,280,001	27	1,280,001			
BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,747,371	85	4,747,371			
		SUBTOTAL FOR F/T SALARIED	85	4,747,371	85	4,747,371			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			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		58,501		58,501		
		046 TERMINAL LEAVE		60,264		60,264		
		SUBTOTAL FOR ADD GRS PAY		118,765		118,765		
		SUBTOTAL FOR BUDGET CODE 0211	85	4,866,136	85	4,866,136		
BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	367,439	6	336,439		31,000-
		SUBTOTAL FOR F/T SALARIED	6	367,439	6	336,439		31,000-
		SUBTOTAL FOR BUDGET CODE 0215	6	367,439	6	336,439		31,000-
BUDGET CODE: 0275 SEWER ANALYSIS-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	827,780	18	827,780		
		SUBTOTAL FOR F/T SALARIED	18	827,780	18	827,780		
		SUBTOTAL FOR BUDGET CODE 0275	18	827,780	18	827,780		
BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,286,694	60	3,286,694		
		SUBTOTAL FOR F/T SALARIED	60	3,286,694	60	3,286,694		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		60,744		60,744		
		047 OVERTIME		250,000		550,000		300,000
		SUBTOTAL FOR ADD GRS PAY		310,744		610,744		300,000
		SUBTOTAL FOR BUDGET CODE 0281	60	3,597,438	60	3,897,438		300,000
BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,118,597	37	2,118,597		
		SUBTOTAL FOR F/T SALARIED	37	2,118,597	37	2,118,597		
		SUBTOTAL FOR BUDGET CODE 0285	37	2,118,597	37	2,118,597		
BUDGET CODE: 0286 CONSTRUCTION-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	992,761	18	992,761		

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EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			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			18	992,761	18	992,761		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,218		23,218		
		042 LONGEVITY DIFFERENTIAL		3,457		3,457		
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				28,675		28,675		
SUBTOTAL FOR BUDGET CODE 0286			18	1,021,436	18	1,021,436		
BUDGET CODE: 0287 CONSTRUCTION-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	577,879	10	577,879		
SUBTOTAL FOR F/T SALARIED			10	577,879	10	577,879		
04 ADD GRS PAY		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				2,000		2,000		
SUBTOTAL FOR BUDGET CODE 0287			10	579,879	10	579,879		
BUDGET CODE: 0291 PERMITTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	3,603,572	74	3,363,572	1-	240,000-
SUBTOTAL FOR F/T SALARIED			75	3,603,572	74	3,363,572	1-	240,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,410		5,410		
		042 LONGEVITY DIFFERENTIAL		49,120		49,120		
		043 SHIFT DIFFERENTIAL		5,968		5,968		
		047 OVERTIME		58,501		58,501		
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				120,999		120,999		
SUBTOTAL FOR BUDGET CODE 0291			75	3,724,571	74	3,484,571	1-	240,000-
BUDGET CODE: 0295 REVIEW&CONST COMPLIANCE-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,518,089	26	1,518,089		
SUBTOTAL FOR F/T SALARIED			26	1,518,089	26	1,518,089		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,032		1,032		
		042 LONGEVITY DIFFERENTIAL		14,447		14,447		
		043 SHIFT DIFFERENTIAL		5,263		5,263		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		313,595		313,595	
		SUBTOTAL FOR ADD GRS PAY		334,337		334,337	
		SUBTOTAL FOR BUDGET CODE 0295	26	1,852,426	26	1,852,426	
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,277,173	47	2,277,173	
		SUBTOTAL FOR F/T SALARIED	47	2,277,173	47	2,277,173	
04 ADD GRS PAY		045 HOLIDAY PAY		91,262		91,262	
		047 OVERTIME		155,612		155,612	
		SUBTOTAL FOR ADD GRS PAY		246,874		246,874	
		SUBTOTAL FOR BUDGET CODE 0301	47	2,524,047	47	2,524,047	
BUDGET CODE: 0321 M-1 MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	971,376	22	971,376	
		SUBTOTAL FOR F/T SALARIED	22	971,376	22	971,376	
04 ADD GRS PAY		047 OVERTIME		104,132		104,132	
		SUBTOTAL FOR ADD GRS PAY		104,132		104,132	
		SUBTOTAL FOR BUDGET CODE 0321	22	1,075,508	22	1,075,508	
BUDGET CODE: 0341 BX-3 BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	954,079	21	954,079	
		SUBTOTAL FOR F/T SALARIED	21	954,079	21	954,079	
04 ADD GRS PAY		047 OVERTIME		78,391		78,391	
		SUBTOTAL FOR ADD GRS PAY		78,391		78,391	
		SUBTOTAL FOR BUDGET CODE 0341	21	1,032,470	21	1,032,470	
BUDGET CODE: 0381 B-9 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	974,542	22	974,542	
		SUBTOTAL FOR F/T SALARIED	22	974,542	22	974,542	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			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		91,262		91,262		
		SUBTOTAL FOR ADD GRS PAY		91,262		91,262		
		SUBTOTAL FOR BUDGET CODE 0381	22	1,065,804	22	1,065,804		
BUDGET CODE: 0401 NIGHT OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,463,424	30	1,463,424		
		SUBTOTAL FOR F/T SALARIED	30	1,463,424	30	1,463,424		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501		
		045 HOLIDAY PAY		117,001		117,001		
		047 OVERTIME		65,522		65,522		
		SUBTOTAL FOR ADD GRS PAY		241,024		241,024		
		SUBTOTAL FOR BUDGET CODE 0401	30	1,704,448	30	1,704,448		
BUDGET CODE: 0421 B-11 BROOKLYN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,105,628	24	1,105,628		
		SUBTOTAL FOR F/T SALARIED	24	1,105,628	24	1,105,628		
04 ADD GRS PAY		047 OVERTIME		155,612		155,612		
		SUBTOTAL FOR ADD GRS PAY		155,612		155,612		
		SUBTOTAL FOR BUDGET CODE 0421	24	1,261,240	24	1,261,240		
BUDGET CODE: 0441 Q-4 QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,153,329	23	1,153,329		
		SUBTOTAL FOR F/T SALARIED	23	1,153,329	23	1,153,329		
04 ADD GRS PAY		047 OVERTIME		181,353		181,353		
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		183,353		183,353		
		SUBTOTAL FOR BUDGET CODE 0441	23	1,336,682	23	1,336,682		
BUDGET CODE: 0461 QUEENS REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,488,403	57	2,488,403		

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			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			57	2,488,403	57	2,488,403	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		047 OVERTIME		271,443		271,443	
SUBTOTAL FOR ADD GRS PAY				329,944		329,944	
SUBTOTAL FOR BUDGET CODE 0461			57	2,818,347	57	2,818,347	
BUDGET CODE: 0481 Q-7 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,139,787	24	1,139,787	
SUBTOTAL FOR F/T SALARIED			24	1,139,787	24	1,139,787	
04 ADD GRS PAY		047 OVERTIME		194,858		194,858	
SUBTOTAL FOR ADD GRS PAY				194,858		194,858	
SUBTOTAL FOR BUDGET CODE 0481			24	1,334,645	24	1,334,645	
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,422,226	32	1,482,226	1
SUBTOTAL FOR F/T SALARIED			31	1,422,226	32	1,482,226	1
03 UNSALARIED		031 UNSALARIED		12,950		12,950	
SUBTOTAL FOR UNSALARIED				12,950		12,950	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,700		11,700	
		042 LONGEVITY DIFFERENTIAL		378,087		378,087	
		047 OVERTIME		683,850		683,850	
SUBTOTAL FOR ADD GRS PAY				1,073,637		1,073,637	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		23,821		23,821	
SUBTOTAL FOR FRINGE BENES				23,821		23,821	
SUBTOTAL FOR BUDGET CODE 0611			31	2,532,634	32	2,592,634	1
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM.IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	615,564	10	646,564	31,000
SUBTOTAL FOR F/T SALARIED			10	615,564	10	646,564	31,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

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		25,798		25,798			
		042 LONGEVITY DIFFERENTIAL		316,286		316,286			
		047 OVERTIME		335,689		335,689			
		SUBTOTAL FOR ADD GRS PAY		677,773		677,773			
		SUBTOTAL FOR BUDGET CODE 0615	10	1,293,337	10	1,324,337			31,000
		TOTAL FOR WATER AND SEWER OPERATIONS SYS	1,313	77,895,488	1,303	77,769,184	10-		126,304-
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT									
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	656	30,918,896	652	30,303,564	4-		615,332-
		SUBTOTAL FOR F/T SALARIED	656	30,918,896	652	30,303,564	4-		615,332-
03 UNSALARIED		031 UNSALARIED		2,888		2,888			
		SUBTOTAL FOR UNSALARIED		2,888		2,888			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		184,054		184,054			
		042 LONGEVITY DIFFERENTIAL		300,000		300,000			
		045 HOLIDAY PAY		117,001		117,001			
		047 OVERTIME		2,009,935		2,009,935			
		057 BONUS PAYMENTS		23,610		23,610			
		SUBTOTAL FOR ADD GRS PAY		2,634,600		2,634,600			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		54,366		54,366			
		SUBTOTAL FOR AMT TO SCHED		54,366		54,366			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000		20,000			
		SUBTOTAL FOR FRINGE BENES		20,000		20,000			
		SUBTOTAL FOR BUDGET CODE 0221	656	33,630,750	652	33,015,418	4-		615,332-
BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	275,439	6	275,439			
		SUBTOTAL FOR F/T SALARIED	6	275,439	6	275,439			

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EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			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 0223			6	275,439	6	275,439		
BUDGET CODE: 0225 SOURCES-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,128,028	22	1,128,028		
SUBTOTAL FOR F/T SALARIED			22	1,128,028	22	1,128,028		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		120,000		120,000		
		047 OVERTIME		100,000		100,000		
SUBTOTAL FOR ADD GRS PAY				220,000		220,000		
SUBTOTAL FOR BUDGET CODE 0225			22	1,348,028	22	1,348,028		
BUDGET CODE: 0226 SOURCES-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,519,264	22	1,519,264		
SUBTOTAL FOR F/T SALARIED			22	1,519,264	22	1,519,264		
SUBTOTAL FOR BUDGET CODE 0226			22	1,519,264	22	1,519,264		
BUDGET CODE: 0231 LAB OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	245	11,381,011	249	12,157,837	4	776,826
SUBTOTAL FOR F/T SALARIED			245	11,381,011	249	12,157,837	4	776,826
03 UNSALARIED		031 UNSALARIED		64,511		64,511		
SUBTOTAL FOR UNSALARIED				64,511		64,511		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		212,613		212,613		
		043 SHIFT DIFFERENTIAL		1,574		1,574		
		045 HOLIDAY PAY		26,966		26,966		
		047 OVERTIME		2,000		2,000		
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				245,153		245,153		
SUBTOTAL FOR BUDGET CODE 0231			245	11,690,675	249	12,467,501	4	776,826
BUDGET CODE: 0235 Safe Drinking Water Act #4								
01 F/T SALARIED		001 FULL YEAR POSITIONS		38,415				38,415-
SUBTOTAL FOR F/T SALARIED				38,415				38,415-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			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 0235					38,415		38,415-
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	413,308	7	413,308	
SUBTOTAL FOR F/T SALARIED				7	413,308	7	413,308
SUBTOTAL FOR BUDGET CODE 0241				7	413,308	7	413,308
BUDGET CODE: 0247 ZEBRA MUSSELS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,999	1	50,999	
SUBTOTAL FOR F/T SALARIED				1	50,999	1	50,999
SUBTOTAL FOR BUDGET CODE 0247				1	50,999	1	50,999
BUDGET CODE: 0255 WATERSHED PLANNING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,089,618	21	1,089,618	
SUBTOTAL FOR F/T SALARIED				21	1,089,618	21	1,089,618
SUBTOTAL FOR BUDGET CODE 0255				21	1,089,618	21	1,089,618
BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	951,946	16	951,946	
SUBTOTAL FOR F/T SALARIED				16	951,946	16	951,946
SUBTOTAL FOR BUDGET CODE 0616				16	951,946	16	951,946
BUDGET CODE: 8244 Homeland Security - Urban Areas Security							
04 ADD GRS PAY		047 OVERTIME		194,553			194,553-
SUBTOTAL FOR ADD GRS PAY					194,553		194,553-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		55,447			55,447-
SUBTOTAL FOR FRINGE BENES					55,447		55,447-
SUBTOTAL FOR BUDGET CODE 8244					250,000		250,000-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS
TOTAL FOR WATER SUPPLY QUALITY PROTECT			996	51,258,442	996	51,131,521	126,921-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 0251 WS Environmental Health & Safety PS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			37	2,164,657	42	2,431,701	5 267,044
SUBTOTAL FOR F/T SALARIED			37	2,164,657	42	2,431,701	5 267,044
SUBTOTAL FOR BUDGET CODE 0251			37	2,164,657	42	2,431,701	5 267,044
BUDGET CODE: 0271 WSO Environmental Health & Safety PS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			24	1,248,849	24	1,428,849	180,000
SUBTOTAL FOR F/T SALARIED			24	1,248,849	24	1,428,849	180,000
SUBTOTAL FOR BUDGET CODE 0271			24	1,248,849	24	1,428,849	180,000
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			61	3,413,506	66	3,860,550	5 447,044
TOTAL FOR WATER SUP. & WASTEWATER COLL			2,370	132,567,436	2,365	132,761,255	5- 193,819



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

WATER SUP. & WASTEWATER COLL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,370	132,567,436	2,365	132,761,255	193,819
FINANCIAL PLAN SAVINGS				1,862,606	1,862,606
APPROPRIATION	2,370	132,567,436	2,365	134,623,861	2,056,425

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	119,258,272	121,603,112	2,344,840
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	13,020,749	13,020,749	
STATE	38,415		38,415-
FEDERAL - C.D.			
FEDERAL - OTHER	250,000		250,000-
INTRA-CITY SALES			
TOTAL	132,567,436	134,623,861	2,056,425

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				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										
1105	DIRECTOR ENVIRONMENTAL PO	D 826	06740	46,343-150,148	1	112,518	1	112,518		
1109	ADMINISTRATIVE PROJECT CO	D 826	10030	46,343-150,148	6	562,921	6	562,921		
1111	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	8	923,950	8	923,950		
1112	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	11	1,112,335	11	1,112,335		
1113	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	15	1,352,722	15	1,352,722		
1114	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	7	597,618	7	597,618		
1127	DIRECTOR OF ENGINEERING (	D 826	06209	46,343-150,148	1	153,205	1	153,205		
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	46,343-150,148	1	95,205	1	95,205		
1145	ADMINISTRATIVE MANAGER M-	D 826	10025	46,343-150,148	2	195,910	2	195,910		
1148	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	7	555,722	7	555,722		
1170	administrative staff anal	D 826	10026	46,343-150,148	1	88,039	1	88,039		
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	3	252,473	3	252,473		
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	49,151- 76,527	4	286,817	4	286,817		
1181	ADMINISTRATIVE PUBLIC INF	D 826	10033	46,343-150,148	2	172,680	2	172,680		
1192	ADMINISTRATIVE CITY PLANN	D 826	10053	46,343-150,148	7	653,274	7	653,274		
1199	MANAGER, MANAGEMENT ANALY	D 826	95224	46,343-150,148	1	81,918	1	81,918		
1200	MANAGER, WATER QUALITY (J	D 826	95225	46,343-150,148	1	89,574	1	89,574		
1201	MANAGER, WATER AND SEWER	D 826	95226	46,343-150,148	1	79,315	1	79,315		
1203	MANAGER, WATER SUPPLY (JA	D 826	95228	46,343-150,148	3	270,728	3	270,728		
1205	ADMINISTRATIVE DIRECTOR O	D 826	10055	46,343-150,148	9	907,167	9	907,167		
1225	RESEARCH SCIENTIST	D 826	21755	61,860- 87,122	1	77,245	1	77,245		
1230	COMPUTER SPECIALIST(SOFTW	D 826	13632	67,141- 97,567	21	1,462,551	21	1,462,551		
1253	LANDSCAPE ARCHITECT	D 826	21315	55,511- 87,035	1	79,756	1	79,756		
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	54,972- 87,035	127	7,436,856	127	7,436,856		
1312	SR STATIONARY ENGINEER	D 826	91639	57,441- 57,441	3	194,434	3	194,434		
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 76,527	32	1,973,215	32	1,973,215		
1325	ASSOCIATE LABORATORY MICR	D 826	21514	48,559- 84,011	12	643,184	12	643,184		
1330	ASSOCIATE CHEMIST	D 826	21822	49,190- 84,534	35	1,897,187	35	1,897,187		
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	54,561- 79,871	12	702,275	12	702,275		
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	41,368- 79,096	1	59,223	1	59,223		
1340	CIVIL ENGINEER	D 826	20215	55,511- 87,035	41	2,677,432	41	2,677,432		
1345	CIVIL ENGINEER (SANITARY)	D 826	20218	73,830- 87,035	4	222,044	4	222,044		
1365	MECHANICAL ENGINEER	D 826	20415	55,511- 87,035	7	466,413	7	466,413		
1375	CHEMICAL ENGINEER	D 826	20515	55,511- 87,035	1	79,736	1	79,736		
1382	ENVIRONMENTAL ENGINEERING	D 826	20616	42,121- 44,357	1	42,121	1	42,121		
1395	PHYSICIST (ELECTRONICS)	D 826	22016	55,511- 69,909	2	111,022	2	111,022		
1410	SUPVR ELECTRICIAN	A 826	91769	65,315- 65,315	3	256,236	3	256,236		
1415	SUPERVISOR OF MECHANICS (	D 826	92675	0 0-0 0	3	259,802	3	259,802		
1427	ASSOCIATE CITY PLANNER	D 826	22123	60,049- 84,534	10	661,091	10	661,091		
1430	ASSISTANT SPACE ANALYST	D 826	80181	46,763- 61,015	1	59,146	1	59,146		
1433	SUPERINTENDENT OF WATER A	D 826	10081	46,343-150,148	20	1,666,346	20	1,666,346		

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				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											
1437	CITY PLANNER	D 826	22122	45,231-	68,388	12	634,588	12	634,588		
1445	AGENCY ATTORNEY	D 826	30087	50,677-	88,287	2	146,160	2	146,160		
1453	PROCUREMENT ANALYST	D 826	12158	33,234-	70,423	10	427,277	10	427,277		
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	38,205-	62,842	111	4,517,976	111	4,517,976		
1495	CHEMIST TRAINEE	D 826	21801	37,026-	37,026	1	37,026	1	37,026		
1515	MACHINIST	D 826	92610	51,114-	55,269	17	1,024,411	17	1,024,411		
1516	MACHINIST	A 826	92610	51,114-	55,269	5	278,643	5	278,643		
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	46,763-	61,015	38	1,824,567	38	1,824,567		
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	46,763-	61,015	7	327,022	7	327,022		
1546	ASSISTANT ELECTRICAL ENGI	D 826	20310	46,763-	61,015	1	55,511	1	55,511		
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	46,763-	61,015	10	462,942	10	462,942		
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	46,763-	61,015	2	96,627	2	96,627		
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	46,763-	61,015	5	234,815	5	234,815		
1585	PROJECT MANAGER	D 826	22426	46,763-	61,015	22	1,021,984	22	1,021,984		
1593	ELECTRICIAN	A 826	91717	37,545-	68,904	9	707,049	9	707,049		
1595	ELECTRICIAN	A 826	91717	37,545-	68,904	4	314,244	4	314,244		
1596	ELECTRICIAN	A 826	91717	37,545-	68,904	3	235,683	3	235,683		
1614	DISTRICT SUPERVISOR (WATE	D 826	91309	56,380-	56,380	30	1,847,728	30	1,847,728		
1621	STATIONARY ENGINEER (ELEC	A 826	91645	36,269-	38,262	33	2,230,422	33	2,230,422		
1630	SURVEYOR	D 826	21015	40,663-	77,946	1	61,158	1	61,158		
1635	SENIOR PUBLIC HEALTH SANI	D 826	31235	30,328-	43,065	4	218,997	4	218,997		
1638	PUBLIC HEALTH SANITARIAN	D 826	31215	37,228-	57,508	1	45,887	1	45,887		
1650	INDUSTRIAL HYGIENIST	D 826	31305	38,827-	53,659	3	129,456	3	129,456		
1655	MACHINISTS HELPER	D 826	92611	49,820-	52,200	2	113,796	2	113,796		
1656	MACHINIST HELPER (ONYC)	D 826	92611	49,820-	52,200	2	108,576	2	108,576		
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	41,974-	59,659	3	139,908	3	139,908		
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	33,609-	33,609	3	100,827	3	100,827		
1675	STAFF ANALYST	D 826	12626	45,029-	58,234	15	721,249	15	721,249		
1680	STAFF ANALYST TRAINEE	D 826	12749	35,281-	37,394	3	94,491	3	94,491		
1690	CARPENTER	D 826	92005	37,746-	53,578	1	71,709	1	71,709		
1692	SUPERVISOR CARPENTER	D 826	92071	40,486-	58,798	1	77,190	1	77,190		
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	26,686-	32,637	8	216,157	8	216,157		
1698	COMMUNITY LIAISON WORKER	D 826	56093	33,987-	45,447	3	101,961	3	101,961		
1699	SENIOR COMMUNITY LIAISON	D 826	56094	38,034-	49,267	4	161,865	4	161,865		
1700	CONSTRUCTION PROJECT MANA	D 826	34202	46,763-	87,035	22	1,218,531	22	1,218,531		
1702	SUPERVISOR	D 826	91310	51,184-	51,184	2	107,058	2	107,058		
1705	ADMINISTRATIVE CONSTRUCTI	D 826	82991	46,343-	150,148	1	78,523	1	78,523		
1711	SUPERVISOR (WATERSHED MAI	D 826	91314	61,979-	61,979	73	4,038,343	73	4,038,343		
1712	SUPERVISOR (WATERSHED MAI	D 826	91314	61,979-	61,979	5	290,546	5	290,546		
1713	SUPERVISOR (WATERSHED MAI	D 826	91314	61,979-	61,979	1	63,053	1	63,053		
1714	SUPERVISOR (WATER & SEWER	D 826	91308	51,739-	51,739	127	7,168,260	127	7,168,260		

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				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											
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	40,148-	55,670	28	1,216,839	28	1,216,839		
1740	LABORATORY MICROBIOLOGIST	D 826	21513	37,653-	55,311	19	783,543	19	783,543		
1745	ASSISTANT CHEMIST	D 826	21810	43,359-	55,213	20	858,674	20	858,674		
1751	PLUMBER	A 826	91915	49,165-	68,716	8	619,864	8	619,864		
1753	SUPVR PLUMBER	A 826	91972	64,237-	73,414	3	244,650	3	244,650		
1755	PIPE CAULKER	A 826	91910	27,880-	49,165	2	154,966	2	154,966		
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	30,234-	58,446	1	53,019	1	53,019		
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	36,858-	66,294	42	2,058,421	42	2,058,421		
1860	OILER	A 826	91628	52,388-	80,785	29	2,342,756	29	2,342,756		
1880	SUPV STEAMFITTER	A 826	91971	51,412-	51,412	1	88,969	1	88,969		
1881	ASSOCIATE QUALITY ASSURAN	D 826	34190	49,164-	59,624	1	49,179	1	49,179		
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	49,164-	59,624	1	55,078	1	55,078		
1895	RESEARCH ASSISTANT	D 826	60910	37,219-	48,973	9	334,971	9	334,971		
1899	CITY RESEARCH SCIENTIST	D 826	21744	61,860-	99,217	31	2,125,117	31	2,125,117		
1918	APPRENTICE (CONSTRUCTION	D 826	90756	45,665-	45,665	37	1,066,580	37	1,066,580		
1930	CONSTRUCTION LABORERS	D 826	90756	45,665-	45,665	403	20,119,396	403	20,119,396		
1932	CITY LABORER (GROUP,A)	D 826	90702	41,635-	45,289	9	421,546	9	421,546		
1945	COMPUTER AIDE	D 826	13620	33,584-	46,940	3	109,830	3	109,830		
1950	PLUMBER'S HELPER	D 826	91916	45,090-	45,090	3	174,295	3	174,295		
1992	INSTRUMENTATION SPEC L2	D 826	91001	39,616-	54,606	8	391,880	8	391,880		
1993	INSTRUMENTATION SPEC L3	D 826	91001	39,616-	54,606	5	273,030	5	273,030		
2015	PHOTOGRAPHER	D 826	90610	33,821-	41,416	1	39,522	1	39,522		
2018	SENIOR PHOTOGRAPHER	D 826	90635	38,418-	51,734	1	54,168	1	54,168		
2025	ELECTRICIAN'S HELPER	A 826	91722	32,192-	39,189	6	306,387	6	306,387		
2028	ELECTRICIAN'S HELPER	X 826	91722	32,192-	39,189	1	51,064	1	51,064		
2030	COMMUNITY COORDINATOR	D 826	56058	43,894-	59,831	1	44,348	1	44,348		
2155	LABORATORY ASSOCIATE	D 826	21512	34,499-	38,444	7	236,883	7	236,883		
2161	ENVIRONMENTAL POLICE OFFI	D 826	70811	51,581-	51,581	165	6,445,147	165	6,445,147		
2180	LABORATORY HELPER	D 826	82107	27,203-	35,374	5	147,721	5	147,721		
2190	WATERSHED MAINTAINER	D 826	91011	33,511-	33,511	241	9,878,665	241	9,878,665		
2284	CLERICAL ASSOCIATE	D 826	10251	20,095-	44,754	88	2,641,891	88	2,641,891		
2290	PUBLIC RECORDS OFFICER	D 826	60216	36,124-	45,134	1	31,412	1	31,412		
SUBTOTAL FOR OBJECT 001						2,216	114,743,433	2,216	114,743,433		



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					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 003					2,216	114,743,433	2,216	114,743,433		
PLANNED INCREASES/(DECREASES)					154	7,974,047	149	7,715,150	-5	-258,897
TOTAL FOR U/A 003					2,370	122,717,480	2,365	122,458,583	-5	-258,897

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			24,638			25,000	362
		107 MEDICAL,SURGICAL & LAB SUPPLY			53,000			30,000	23,000-
		199 DATA PROCESSING SUPPLIES			10,000			15,000	5,000
SUBTOTAL FOR SUPPLYS&MATL					87,638			70,000	17,638-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			137,827				137,827-
		302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000	
		307 MEDICAL,SURGICAL & LAB EQUIP			3,000			38,000	35,000
		332 PURCH DATA PROCESSING EQUIPT			29,161			35,000	5,839
SUBTOTAL FOR PROPTY&EQUIP					171,988			75,000	96,988-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL						229,000	229,000
SUBTOTAL FOR OTHR SER&CHR								229,000	229,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		185,000	2		160,000	25,000-
		615 PRINTING CONTRACTS			6,185				6,185-
		619 SECURITY SERVICES			26,001			100,000	73,999
		686 PROF SERV OTHER			3,188				3,188-
SUBTOTAL FOR CNTRCTL SVCS					220,374	2		260,000	39,626
SUBTOTAL FOR BUDGET CODE 0724					480,000	2		634,000	154,000
BUDGET CODE: 8264 Water Supply System Ancillary Charges									
30 PROPTY&EQUIP		305 MOTOR VEHICLES			3,249,059			2,480,212	768,847-
SUBTOTAL FOR PROPTY&EQUIP					3,249,059			2,480,212	768,847-
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL			1,584,000			1,000,000	584,000-
		499 OTHER EXPENSES - GENERAL						2,000,000	2,000,000
SUBTOTAL FOR OTHR SER&CHR					1,584,000			3,000,000	1,416,000
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			786,688				786,688-
SUBTOTAL FOR FXD MIS CHGS					786,688				786,688-
SUBTOTAL FOR BUDGET CODE 8264					5,619,747			5,480,212	139,535-
BUDGET CODE: 8724 UASI Radiological Hazmat DDP									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - 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			12,500				12,500-
		SUBTOTAL FOR PROPTY&EQUIP			12,500				12,500-
		SUBTOTAL FOR BUDGET CODE 8724			12,500				12,500-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			2		6,112,247	2		6,114,212	1,965
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: 9024 WEST HARLEM E.B.F.									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			855,000			855,000	
		SUBTOTAL FOR OTHR SER&CHR			855,000			855,000	
		SUBTOTAL FOR BUDGET CODE 9024			855,000			855,000	
TOTAL FOR ENVIORNMENTAL ASSESSMENT					855,000			855,000	
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS									
BUDGET CODE: 0184 WATER SUPPLY MANDATES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			9,573,642			8,221,205	1,352,437-
		109 FUEL OIL			794,500			444,500	350,000-
		SUBTOTAL FOR SUPPLYS&MATL			10,368,142			8,665,705	1,702,437-
30 PROPTY&EQUIP		305 MOTOR VEHICLES			130,000				130,000-
		SUBTOTAL FOR PROPTY&EQUIP			130,000				130,000-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			787,093			2,550,000	1,762,907
		SUBTOTAL FOR OTHR SER&CHR			787,093			2,550,000	1,762,907
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			90,100				90,100-
		616 COMMUNITY CONSULTANT CONTRACTS	1		3,500	1		3,500	
		684 PROF SERV COMPUTER SERVICES			265,000				265,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		358,600	1		3,500	355,100-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				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			149,667			149,667	
SUBTOTAL FOR FXD MIS CHGS						149,667			149,667	
SUBTOTAL FOR BUDGET CODE 0184						11,793,502	1		11,368,872	424,630-
BUDGET CODE: 0204 W S&W W C-CITY OPERATIONS										
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL			87,983			87,983	
		100	SUPPLIES + MATERIALS - GENERAL			2,669,932			1,739,932	930,000-
		101	PRINTING SUPPLIES			1,000			1,000	
		109	FUEL OIL			2,950			2,950	
		169	MAINTENANCE SUPPLIES			531,091			195,091	336,000-
		170	CLEANING SUPPLIES			5,000			10,000	5,000
		199	DATA PROCESSING SUPPLIES			5,000			5,000	
SUBTOTAL FOR SUPPLYS&MATL						3,302,956			2,041,956	1,261,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			258,229			78,229	180,000-
		302	TELECOMMUNICATIONS EQUIPMENT			5,000			5,000	
		315	OFFICE EQUIPMENT			5,226			5,226	
		319	SECURITY EQUIPMENT			2,500			2,500	
		332	PURCH DATA PROCESSING EQUIPT			10,000			10,000	
		337	BOOKS-OTHER			2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP						282,955			100,955	182,000-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL			28,431				28,431-
	816001	40X	CONTRACTUAL SERVICES-GENERAL			1,556,752				1,556,752-
	841001	40X	CONTRACTUAL SERVICES-GENERAL			275,073			275,073	
		400	CONTRACTUAL SERVICES-GENERAL			3,978,039			2,217,728	1,760,311-
		402	TELEPHONE & OTHER COMMUNICATNS			5,000			5,000	
		403	OFFICE SERVICES			4,090			4,090	
		412	RENTALS OF MISC.EQUIP			20,700			700	20,000-
	856001	42C	HEAT LIGHT & POWER			18,894,801			20,316,787	1,421,986
		451	NON OVERNIGHT TRVL EXP-GENERAL			1,637			1,637	
		499	OTHER EXPENSES - GENERAL			439,347			3,280,511	2,841,164
SUBTOTAL FOR OTHR SER&CHR						25,203,870			26,101,526	897,656
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT			30,000				30,000-
		608	MAINT & REP GENERAL	14		444,736	14		630,822	186,086
		615	PRINTING CONTRACTS			14,000			24,000	10,000
		619	SECURITY SERVICES			400,000			400,000	
		624	CLEANING SERVICES	1		332,332	1		17,332	315,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		676 MAINT & OPER OF INFRASTRUCTURE	2	305,000	2	45,000		260,000-	
		686 PROF SERV OTHER	1	5,000	1	5,000			
		SUBTOTAL FOR CNTRCTL SVCS	18	1,531,068	18	1,122,154		408,914-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		119,500		739,000		619,500	
		SUBTOTAL FOR FXD MIS CHGS		119,500		739,000		619,500	
		SUBTOTAL FOR BUDGET CODE 0204	18	30,440,349	18	30,105,591		334,758-	
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		219,904		144,904		75,000-	
		101 PRINTING SUPPLIES		3,000		3,000			
		105 AUTOMOTIVE SUPPLIES & MATERIAL				6,000		6,000	
		109 FUEL OIL		550		550			
		117 POSTAGE		500		500			
		169 MAINTENANCE SUPPLIES		364,250		504,250		140,000	
		170 CLEANING SUPPLIES		1,000		1,000			
		199 DATA PROCESSING SUPPLIES		18,135		18,135			
		SUBTOTAL FOR SUPPLYS&MATL		607,339		678,339		71,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		283,098		471,098		188,000	
		302 TELECOMMUNICATIONS EQUIPMENT		9,275		147,375		138,100	
		304 MOTOR VEHICLE EQUIPMENT		1,000		9,000		8,000	
		314 OFFICE FURITURE		7,750		7,750			
		315 OFFICE EQUIPMENT		5,000		5,000			
		332 PURCH DATA PROCESSING EQUIPT		27,815		27,815			
		337 BOOKS-OTHER		3,535		3,535			
		SUBTOTAL FOR PROPTY&EQUIP		337,473		671,573		334,100	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		479,541		479,541			
	126001	40X CONTRACTUAL SERVICES-GENERAL		35,000				35,000-	
	846001	40X CONTRACTUAL SERVICES-GENERAL		1,100,000				1,100,000-	
		402 TELEPHONE & OTHER COMMUNICATNS		110,064		110,064			
		403 OFFICE SERVICES		3,510		11,510		8,000	
		407 MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000			
		412 RENTALS OF MISC.EQUIP		17,300		17,300			
		417 ADVERTISING				6,000		6,000	
	856001	42C HEAT LIGHT & POWER		8,474,644		9,112,429		637,785	
		451 NON OVERNIGHT TRVL EXP-GENERAL		400		400			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,941		2,941			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		499	OTHER EXPENSES - GENERAL		780,512		3,200,200		2,419,688
			SUBTOTAL FOR OTHR SER&CHR		11,004,912		12,941,385		1,936,473
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	298,138	3	298,138		
		602	TELECOMMUNICATIONS MAINT		26,100				26,100-
		608	MAINT & REP GENERAL	6	3,193,208	6	1,006,620		2,186,588-
		612	OFFICE EQUIPMENT MAINTENANCE	1	6,000	1	6,000		
		615	PRINTING CONTRACTS		2,000		14,000		12,000
		619	SECURITY SERVICES		1,078,450		810,450		268,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000		
		676	MAINT & OPER OF INFRASTRUCTURE	1	228,262	1	118,262		110,000-
			SUBTOTAL FOR CNTRCTL SVCS	12	4,837,158	12	2,258,470		2,578,688-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL				710,000		710,000
			SUBTOTAL FOR FXD MIS CHGS				710,000		710,000
			SUBTOTAL FOR BUDGET CODE 0214	12	16,786,882	12	17,259,767		472,885
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		53,663		45,895		7,768-
		101	PRINTING SUPPLIES		1,000		5,000		4,000
		169	MAINTENANCE SUPPLIES		2,000		2,000		
		199	DATA PROCESSING SUPPLIES		45,000		23,000		22,000-
			SUBTOTAL FOR SUPPLYS&MATL		101,663		75,895		25,768-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		8,800		5,000		3,800-
		302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		315	OFFICE EQUIPMENT		467		10,767		10,300
		332	PURCH DATA PROCESSING EQUIPT		6,200		6,200		
		337	BOOKS-OTHER		53,243		3,285		49,958-
			SUBTOTAL FOR PROPTY&EQUIP		70,710		27,252		43,458-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		526,045				526,045-
		402	TELEPHONE & OTHER COMMUNICATNS		2,440		2,440		
		403	OFFICE SERVICES		16,088		26,088		10,000
		412	RENTALS OF MISC.EQUIP		8,000		3,000		5,000-
		417	ADVERTISING		5,000				5,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL				4,000		4,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
			SUBTOTAL FOR OTHR SER&CHR		557,573		38,528		519,045-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - 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		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-	
		608 MAINT & REP GENERAL		7,000				7,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,300	1	10,300		8,000	
		615 PRINTING CONTRACTS		17,000		43,000		26,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	46,300	1	53,300		7,000	
		SUBTOTAL FOR BUDGET CODE 0274	1	776,246	1	194,975		581,271-	
BUDGET CODE: 0284 W S WASTE WATER COLLECTION									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		73,698		73,698			
		100 SUPPLIES + MATERIALS - GENERAL		741,122		971,122		230,000	
		169 MAINTENANCE SUPPLIES		211,181		116,181		95,000-	
		199 DATA PROCESSING SUPPLIES		5,000		5,000			
		SUBTOTAL FOR SUPPLYS&MATL		1,031,001		1,166,001		135,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		105,331		90,331		15,000-	
		305 MOTOR VEHICLES				144,000		144,000	
		314 OFFICE FURITURE		5,000		5,000			
		SUBTOTAL FOR PROPTY&EQUIP		110,331		239,331		129,000	
40 OTHR SER&CHR 841001		40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000			
		400 CONTRACTUAL SERVICES-GENERAL		1,711,215		407,149		1,304,066-	
		403 OFFICE SERVICES		1,853		1,853			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		485		485			
		499 OTHER EXPENSES - GENERAL		256,000		6,089,000		5,833,000	
		SUBTOTAL FOR OTHR SER&CHR		1,979,553		6,508,487		4,528,934	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	5	78,000	5	128,000		50,000	
		619 SECURITY SERVICES		70,000		70,000			
		SUBTOTAL FOR CNTRCTL SVCS	5	148,000	5	198,000		50,000	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		212,353		1,577,000		1,364,647	
		SUBTOTAL FOR FXD MIS CHGS		212,353		1,577,000		1,364,647	
		SUBTOTAL FOR BUDGET CODE 0284	5	3,481,238	5	9,688,819		6,207,581	
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING									
10 SUPPLYS&MATL 827001		10F MOTOR VEHICLE FUEL		50,000		10,000		40,000-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - 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		77,477		74,477		3,000-
		101	PRINTING SUPPLIES		13,500		20,000		6,500
		169	MAINTENANCE SUPPLIES				3,000		3,000
		199	DATA PROCESSING SUPPLIES		57,282		71,386		14,104
		SUBTOTAL FOR SUPPLYS&MATL			198,259		178,863		19,396-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		7,729		17,729		10,000
		302	TELECOMMUNICATIONS EQUIPMENT		22,900		22,900		
		315	OFFICE EQUIPMENT		1,000		6,000		5,000
		319	SECURITY EQUIPMENT				1,000		1,000
		332	PURCH DATA PROCESSING EQUIPT		90,418		167,999		77,581
		337	BOOKS-OTHER		4,000		10,000		6,000
		338	LIBRARY BOOKS				3,000		3,000
		SUBTOTAL FOR PROPTY&EQUIP			126,047		228,628		102,581
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		5,450		5,450		
	860001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		2,683		2,683		
		402	TELEPHONE & OTHER COMMUNICATNS		29,962		29,962		
		403	OFFICE SERVICES		23,096		7,567		15,529-
		412	RENTALS OF MISC.EQUIP		175,403		184,404		9,001
		417	ADVERTISING		22,600		9,500		13,100-
		427	DATA PROCESSING SERVICES				14,000		14,000
		432	LEASING OF DATA PROC EQUIP		26,001		26,001		
		451	NON OVERNIGHT TRVL EXP-GENERAL		252,848		252,848		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		12,500		12,500		
		454	OVERNIGHT TRVL EXP-SPECIAL		6,205		6,205		
		499	OTHER EXPENSES - GENERAL				750,000		750,000
		SUBTOTAL FOR OTHR SER&CHR			556,748		1,301,120		744,372
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	1,900	1	1,300		600-
		612	OFFICE EQUIPMENT MAINTENANCE	1	26,029	1	116,150		90,121
		613	DATA PROCESSING EQUIPMENT		10,589				10,589-
		615	PRINTING CONTRACTS		3,000		13,000		10,000
		619	SECURITY SERVICES		800		800		
		624	CLEANING SERVICES	1	20,295	1	13,795		6,500-
		671	TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000		
		686	PROF SERV OTHER	2	31,339	2	77,839		46,500
		SUBTOTAL FOR CNTRCTL SVCS			103,952	6	232,884		128,932
SUBTOTAL FOR BUDGET CODE 0614				6	985,006	6	1,941,495		956,489

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR WATER AND SEWER OPERATIONS SYS			43	64,263,223	43	70,559,519		6,296,296
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV								
BUDGET CODE: 0525 UNIVERSAL METERING OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		45,260		30,260		15,000-
		100 SUPPLIES + MATERIALS - GENERAL		242,382		931,647		689,265
		101 PRINTING SUPPLIES		7,800		30,000		22,200
		117 POSTAGE		1,453,061		1,123,061		330,000-
		169 MAINTENANCE SUPPLIES		75,000		75,000		
		199 DATA PROCESSING SUPPLIES		340,000		340,000		
SUBTOTAL FOR SUPPLYS&MATL				2,163,503		2,529,968		366,465
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		794,701		569,701		225,000-
		302 TELECOMMUNICATIONS EQUIPMENT		35,000		35,000		
		314 OFFICE FURITURE		25,000		25,000		
		315 OFFICE EQUIPMENT		51,620		81,620		30,000
		319 SECURITY EQUIPMENT		65,300		125,300		60,000
		332 PURCH DATA PROCESSING EQUIPT		504,700		451,700		53,000-
		337 BOOKS-OTHER		77,400		45,400		32,000-
SUBTOTAL FOR PROPTY&EQUIP				1,553,721		1,333,721		220,000-
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		90,000				90,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL		11,300		11,300		
	858001	40X CONTRACTUAL SERVICES-GENERAL		228,749				228,749-
		400 CONTRACTUAL SERVICES-GENERAL		810,550		2,460,550		1,650,000
		402 TELEPHONE & OTHER COMMUNICATNS		34,000		34,000		
		403 OFFICE SERVICES		51,200		51,200		
		412 RENTALS OF MISC.EQUIP		232,445		23,300		209,145-
		417 ADVERTISING		25,700		125,700		100,000
		427 DATA PROCESSING SERVICES		46,000		61,000		15,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		30,000		100,000		70,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000		
		453 OVERNIGHT TRVL EXP-GENERAL		3,000		5,000		2,000
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		499 OTHER EXPENSES - GENERAL		2,601,857		5,414,420		2,812,563
SUBTOTAL FOR OTHR SER&CHR				4,184,801		8,306,470		4,121,669

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - 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	3	5,207,032	3	3,556,552		1,650,480-
		602	TELECOMMUNICATIONS MAINT	1	6,380	1	6,380		
		608	MAINT & REP GENERAL	4	172,000	4	1,397,000		1,225,000
		612	OFFICE EQUIPMENT MAINTENANCE	2	103,195	2	35,300		67,895-
		613	DATA PROCESSING EQUIPMENT	2	250,105	2	202,000		48,105-
		615	PRINTING CONTRACTS		53,000		30,000		23,000-
		619	SECURITY SERVICES		692,000		300,000		392,000-
		624	CLEANING SERVICES	2	55,693	2	43,693		12,000-
		671	TRAINING PRGM CITY EMPLOYEES	7	185,895	7	198,700		12,805
		684	PROF SERV COMPUTER SERVICES	1	2,682,454	1	170,003		2,512,451-
		686	PROF SERV OTHER	1	10,000	1	10,000		
			SUBTOTAL FOR CNTRCTL SVCS	23	9,417,754	23	5,949,628		3,468,126-
			SUBTOTAL FOR BUDGET CODE 0525	23	17,319,779	23	18,119,787		800,008
			TOTAL FOR CUSTOMER & CONSERVATION SERV	23	17,319,779	23	18,119,787		800,008
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT									
BUDGET CODE: 0224 WATER SUPPLY SOURCES									
10 SUPPLYS&MATL 856001		10X	SUPPLIES + MATERIALS - GENERAL		100,000		100,000		
		100	SUPPLIES + MATERIALS - GENERAL		4,326,543		3,433,716		892,827-
		101	PRINTING SUPPLIES		11,100		17,100		6,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		27,964		47,000		19,036
		107	MEDICAL,SURGICAL & LAB SUPPLY		36,758		65,000		28,242
		109	FUEL OIL		2,564,650		1,364,650		1,200,000-
		110	FOOD & FORAGE SUPPLIES				500		500
		117	POSTAGE		203,795		9,500		194,295-
		169	MAINTENANCE SUPPLIES		510,337		649,893		139,556
		170	CLEANING SUPPLIES		601		16,856		16,255
		199	DATA PROCESSING SUPPLIES		46,200		39,000		7,200-
			SUBTOTAL FOR SUPPLYS&MATL		7,827,948		5,743,215		2,084,733-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		248,501		202,028		46,473-
		302	TELECOMMUNICATIONS EQUIPMENT		18,950		72,750		53,800
		305	MOTOR VEHICLES		398,420				398,420-
		307	MEDICAL,SURGICAL & LAB EQUIP				8,200		8,200

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		314	OFFICE FURITURE		20,100		20,100			
		315	OFFICE EQUIPMENT		1,573		12,000		10,427	
		319	SECURITY EQUIPMENT		26,959		9,500		17,459-	
		332	PURCH DATA PROCESSING EQUIPT		49,283		68,000		18,717	
		337	BOOKS-OTHER		13,271		12,700		571-	
		SUBTOTAL FOR PROPTY&EQUIP			777,057		405,278		371,779-	
40	OTHR SER&CHR	056001	40B TELEPHONE & OTHER COMMUNICATNS							
		858001	40B TELEPHONE & OTHER COMMUNICATNS		35,297		35,278		19-	
		032001	40X CONTRACTUAL SERVICES-GENERAL		136,000		136,000			
		056001	40X CONTRACTUAL SERVICES-GENERAL		236,127				236,127-	
		856001	40X CONTRACTUAL SERVICES-GENERAL		7,600		7,600			
		400	CONTRACTUAL SERVICES-GENERAL		141,269		248,155		106,886	
		402	TELEPHONE & OTHER COMMUNICATNS		308,275		73,666		234,609-	
		403	OFFICE SERVICES		249,800		212,300		37,500-	
		412	RENTALS OF MISC.EQUIP		219,746		70,180		149,566-	
		414	RENTALS - LAND BLDGS & STRUCTS		1,370,848		1,372,780		1,932	
		417	ADVERTISING		35,700		26,000		9,700-	
		432	LEASING OF DATA PROC EQUIP		6,279				6,279-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		49,574		20,000		29,574-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		20,946		14,000		6,946-	
		454	OVERNIGHT TRVL EXP-SPECIAL		42,914		19,000		23,914-	
		473	SNOW REMOVAL SERVICES		226,247		200,000		26,247-	
		499	OTHER EXPENSES - GENERAL		1,603,006		17,977,221		16,374,215	
		SUBTOTAL FOR OTHR SER&CHR			4,689,628		20,412,180		15,722,552	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	8	1,046,577	8	653,723		392,854-	
		602	TELECOMMUNICATIONS MAINT	1	54,990	1	25,000		29,990-	
		607	MAINT & REP MOTOR VEH EQUIP	3	98,245	3	25,000		73,245-	
		608	MAINT & REP GENERAL	20	213,168	20	419,739		206,571	
		612	OFFICE EQUIPMENT MAINTENANCE	1	24,148	1	40,250		16,102	
		613	DATA PROCESSING EQUIPMENT	1	10,611	1	21,450		10,839	
		615	PRINTING CONTRACTS		41,458		4,000		37,458-	
		619	SECURITY SERVICES		169,178		39,000		130,178-	
		624	CLEANING SERVICES	5	176,989	5	33,650		143,339-	
		671	TRAINING PRGM CITY EMPLOYEES	1	64,431	1	42,000		22,431-	
		676	MAINT & OPER OF INFRASTRUCTURE	19	305,059	19	178,250		126,809-	
		684	PROF SERV COMPUTER SERVICES		5,110				5,110-	
		686	PROF SERV OTHER	1	254,086	1	445,613		191,527	
		SUBTOTAL FOR CNTRCTL SVCS			60	2,464,050	60	1,927,675		536,375-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

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		700	FIXED CHARGES - GENERAL		128,227			128,227-
		701	TAXES AND LICENSES		102,065,726		102,649,725	583,999
		736	PAYMENTS FOR WATER SEWER USAGE		14,016		35,900	21,884
			SUBTOTAL FOR FXD MIS CHGS		102,207,969		102,685,625	477,656
			SUBTOTAL FOR BUDGET CODE 0224	60	117,966,652	60	131,173,973	13,207,321
BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		81,644		191,095	109,451
		101	PRINTING SUPPLIES				5,000	5,000
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,047,911		890,856	157,055-
		117	POSTAGE		418,214		245,750	172,464-
		169	MAINTENANCE SUPPLIES		49,480		95,050	45,570
		199	DATA PROCESSING SUPPLIES		114,892		150,910	36,018
			SUBTOTAL FOR SUPPLYS&MATL		1,712,141		1,578,661	133,480-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		243,854		49,615	194,239-
		302	TELECOMMUNICATIONS EQUIPMENT		48,552		18,300	30,252-
		307	MEDICAL,SURGICAL & LAB EQUIP		176,904		242,250	65,346
		314	OFFICE FURITURE		20,000		20,000	
		315	OFFICE EQUIPMENT		3,795		6,080	2,285
		332	PURCH DATA PROCESSING EQUIPT		215,623		229,840	14,217
		337	BOOKS-OTHER		17,355		39,355	22,000
			SUBTOTAL FOR PROPTY&EQUIP		726,083		605,440	120,643-
40 OTHR SER&CHR 816001		40X	CONTRACTUAL SERVICES-GENERAL		55,300		55,300	
		400	CONTRACTUAL SERVICES-GENERAL		943,136		1,419,690	476,554
		402	TELEPHONE & OTHER COMMUNICATNS		19,700		19,700	
		403	OFFICE SERVICES		87,325		109,122	21,797
		412	RENTALS OF MISC.EQUIP		24		1,308	1,284
		417	ADVERTISING		38,904			38,904-
		431	LEASING OF MISC EQUIP				9,384	9,384
		432	LEASING OF DATA PROC EQUIP		45,069		46,775	1,706
		451	NON OVERNIGHT TRVL EXP-GENERAL		600			600-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,800		9,000	1,800-
		499	OTHER EXPENSES - GENERAL		36,243		1,611,207	1,574,964
			SUBTOTAL FOR OTHR SER&CHR		1,237,101		3,281,486	2,044,385
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,355			1,355-
		602	TELECOMMUNICATIONS MAINT		5,000			5,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				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	12	226,175	12	112,990		113,185-	
		613 DATA PROCESSING EQUIPMENT	2	107,531	2	125,267		17,736	
		615 PRINTING CONTRACTS	1	237,694	1	156,050		81,644-	
		624 CLEANING SERVICES	1	11,000	1	11,000			
		676 MAINT & OPER OF INFRASTRUCTURE		5,690				5,690-	
		684 PROF SERV COMPUTER SERVICES		6,096				6,096-	
		686 PROF SERV OTHER	3	1,240,040	1	686,823	2-	553,217-	
		SUBTOTAL FOR CNTRCTL SVCS	19	1,840,581	17	1,092,130	2-	748,451-	
		SUBTOTAL FOR BUDGET CODE 0234	19	5,515,906	17	6,557,717	2-	1,041,811	
BUDGET CODE: 0314 Water Resource Development									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,365				2,365-	
		SUBTOTAL FOR SUPPLYS&MATL		2,365				2,365-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		11,213				11,213-	
		SUBTOTAL FOR PROPTY&EQUIP		11,213				11,213-	
		SUBTOTAL FOR BUDGET CODE 0314		13,578				13,578-	
BUDGET CODE: 0324 Safe Drinking Water Act Grant #5									
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		100,000				100,000-	
		SUBTOTAL FOR OTHR SER&CHR		100,000				100,000-	
		SUBTOTAL FOR BUDGET CODE 0324		100,000				100,000-	
BUDGET CODE: 0344 SAFE DRINKING WATER ACT GRANT-FFY 00									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		491				491-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		128,579				128,579-	
		199 DATA PROCESSING SUPPLIES		3,003				3,003-	
		SUBTOTAL FOR SUPPLYS&MATL		132,073				132,073-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		34,376				34,376-	
		SUBTOTAL FOR PROPTY&EQUIP		34,376				34,376-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		352,078				352,078-	
		SUBTOTAL FOR OTHR SER&CHR		352,078				352,078-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			21,060				21,060-
		686 PROF SERV OTHER			105,485				105,485-
		SUBTOTAL FOR CNTRCTL SVCS			126,545				126,545-
		SUBTOTAL FOR BUDGET CODE 0344			645,072				645,072-
BUDGET CODE: 0374 Safe Drinking Water Act Grant #6									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			150,000				150,000-
		SUBTOTAL FOR OTHR SER&CHR			150,000				150,000-
		SUBTOTAL FOR BUDGET CODE 0374			150,000				150,000-
BUDGET CODE: 4444 UPSTATE WATERSHED MERCURY MONITOR PRG.									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			750,000				750,000-
		SUBTOTAL FOR OTHR SER&CHR			750,000				750,000-
		SUBTOTAL FOR BUDGET CODE 4444			750,000				750,000-
BUDGET CODE: 6214 Upstate WWTp Upgrade Program									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,823,486				2,823,486-
		SUBTOTAL FOR OTHR SER&CHR			2,823,486				2,823,486-
		SUBTOTAL FOR BUDGET CODE 6214			2,823,486				2,823,486-
BUDGET CODE: 6224 FILTRATION AVOIDANCE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,103,532				1,103,532-
		107 MEDICAL,SURGICAL & LAB SUPPLY			61,818			50,000	11,818-
		117 POSTAGE			263,306				263,306-
		169 MAINTENANCE SUPPLIES			90,000				90,000-
		199 DATA PROCESSING SUPPLIES			30,477				30,477-
		SUBTOTAL FOR SUPPLYS&MATL			1,549,133			50,000	1,499,133-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			202,884			165,060	37,824-
		302 TELECOMMUNICATIONS EQUIPMENT			170,715				170,715-
		307 MEDICAL,SURGICAL & LAB EQUIP			43,543			57,656	14,113-
		332 PURCH DATA PROCESSING EQUIPT			85,000				85,000-
		337 BOOKS-OTHER			1,000				1,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - 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				503,142		222,716			280,426-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,279,752		519,685			1,760,067-
		417 ADVERTISING		79,692					79,692-
		454 OVERNIGHT TRVL EXP-SPECIAL		25,000					25,000-
		499 OTHER EXPENSES - GENERAL		10,966,923		15,459,790			4,492,867
SUBTOTAL FOR OTHR SER&CHR				13,351,367		15,979,475			2,628,108
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	1,128,103	3	1,756,000			627,897
		602 TELECOMMUNICATIONS MAINT		120,000					120,000-
		608 MAINT & REP GENERAL		49,113					49,113-
		613 DATA PROCESSING EQUIPMENT		86,473					86,473-
		615 PRINTING CONTRACTS		214,681					214,681-
		676 MAINT & OPER OF INFRASTRUCTURE		59,849					59,849-
		684 PROF SERV COMPUTER SERVICES		84,283					84,283-
		686 PROF SERV OTHER	1	172,131	1	173,387			1,256
SUBTOTAL FOR CNTRCTL SVCS				4	1,914,633	4	1,929,387		14,754
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		134,674					134,674-
SUBTOTAL FOR FXD MIS CHGS					134,674				134,674-
SUBTOTAL FOR BUDGET CODE 6224				4	17,452,949	4	18,181,578		728,629
BUDGET CODE: 7004 NATURAL RESOURCES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,323		11,323			30,000-
		101 PRINTING SUPPLIES		3,209		609			2,600-
		117 POSTAGE		600					600-
		169 MAINTENANCE SUPPLIES		22,000					22,000-
		199 DATA PROCESSING SUPPLIES		17,852		6,352			11,500-
SUBTOTAL FOR SUPPLYS&MATL					84,984	18,284			66,700-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		323		2,143			1,820
		302 TELECOMMUNICATIONS EQUIPMENT				80			80
		314 OFFICE FURITURE		2,750		2,750			
		319 SECURITY EQUIPMENT				150			150
		332 PURCH DATA PROCESSING EQUIPT		18,683		6,583			12,100-
		337 BOOKS-OTHER		5,000		2,500			2,500-
SUBTOTAL FOR PROPTY&EQUIP					26,756	14,206			12,550-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		103,933		250,870			146,937

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		403	OFFICE SERVICES		3,700		1,000	2,700-	
		412	RENTALS OF MISC.EQUIP				435	435	
		417	ADVERTISING		10,750			10,750-	
		453	OVERNIGHT TRVL EXP-GENERAL				32	32	
		454	OVERNIGHT TRVL EXP-SPECIAL		500			500-	
		499	OTHER EXPENSES - GENERAL				486,000	486,000	
		SUBTOTAL FOR OTHR SER&CHR			118,883		738,337	619,454	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		540			540-	
		602	TELECOMMUNICATIONS MAINT		500			500-	
		608	MAINT & REP GENERAL		12,700			12,700-	
		613	DATA PROCESSING EQUIPMENT		1,385			1,385-	
		624	CLEANING SERVICES		5,070			5,070-	
		686	PROF SERV OTHER	1	5,189	1	30,689	25,500	
		SUBTOTAL FOR CNTRCTL SVCS			1	25,384	1	30,689	5,305
		SUBTOTAL FOR BUDGET CODE 7004			1	256,007	1	801,516	545,509
BUDGET CODE: 8224 UASI II HOMELAND SECURITY									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		6,000			6,000-	
		SUBTOTAL FOR SUPPLYS&MATL			6,000			6,000-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		155,625			155,625-	
		302	TELECOMMUNICATIONS EQUIPMENT		160			160-	
		307	MEDICAL,SURGICAL & LAB EQUIP		10,800			10,800-	
		SUBTOTAL FOR PROPTY&EQUIP			166,585			166,585-	
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		125,000			125,000-	
		SUBTOTAL FOR CNTRCTL SVCS			125,000			125,000-	
		SUBTOTAL FOR BUDGET CODE 8224			297,585			297,585-	
BUDGET CODE: 8244 Homeland Security - Urban Areas Security									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,426,300			1,426,300-	
		SUBTOTAL FOR PROPTY&EQUIP			1,426,300			1,426,300-	
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		2,339,300			2,339,300-	
		SUBTOTAL FOR OTHR SER&CHR			2,339,300			2,339,300-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - 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		671 TRAINING PRGM CITY EMPLOYEES		750,000				750,000-
		SUBTOTAL FOR CNTRCTL SVCS		750,000				750,000-
		SUBTOTAL FOR BUDGET CODE 8244		4,515,600				4,515,600-
BUDGET CODE: 9234 Ambient Surface Water Monitoring								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,297				2,297-
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,500				3,500-
		169 MAINTENANCE SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,797				10,797-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,838				11,838-
		332 PURCH DATA PROCESSING EQUIPT		86,365				86,365-
		SUBTOTAL FOR PROPTY&EQUIP		98,203				98,203-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		425,855				425,855-
		SUBTOTAL FOR OTHR SER&CHR		425,855				425,855-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		273,700				273,700-
		686 PROF SERV OTHER		150,000				150,000-
		SUBTOTAL FOR CNTRCTL SVCS		423,700				423,700-
		SUBTOTAL FOR BUDGET CODE 9234		958,555				958,555-
TOTAL FOR WATER SUPPLY QUALITY PROTECT			84	151,445,390	82	156,714,784	2-	5,269,394

RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING

BUDGET CODE: 0244 HEAVY CONSTRUCTION

10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL	6,974	6,974	
	100 SUPPLIES + MATERIALS - GENERAL	40,955	60,440	19,485
	101 PRINTING SUPPLIES	1,000	1,000	
	105 AUTOMOTIVE SUPPLIES & MATERIAL	49		49-
	107 MEDICAL,SURGICAL & LAB SUPPLY	11,326	6,500	4,826-
	199 DATA PROCESSING SUPPLIES	30,367	24,367	6,000-
	SUBTOTAL FOR SUPPLYS&MATL	90,671	99,281	8,610

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 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - 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		3,672		5,000		1,328
		307	MEDICAL,SURGICAL & LAB EQUIP		1,584		6,410		4,826
		314	OFFICE FURITURE		13,500		14,644		1,144
		315	OFFICE EQUIPMENT		4,500		4,500		
		332	PURCH DATA PROCESSING EQUIPT		61,597		97,000		35,403
		337	BOOKS-OTHER		6,700		12,700		6,000
			SUBTOTAL FOR PROPTY&EQUIP		91,553		140,254		48,701
40	OTHR SER&CHR 856001	40X	CONTRACTUAL SERVICES-GENERAL		1,500		1,500		
		400	CONTRACTUAL SERVICES-GENERAL				5,000		5,000
		402	TELEPHONE & OTHER COMMUNICATNS		15,550		15,550		
		403	OFFICE SERVICES		5,895		14,567		8,672
		412	RENTALS OF MISC.EQUIP		84,675		66,813		17,862-
		417	ADVERTISING		15,000				15,000-
		431	LEASING OF MISC EQUIP				10,000		10,000
		432	LEASING OF DATA PROC EQUIP				25,000		25,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		40,020		40,020		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		20,950		10,950		10,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		7,980		9,980		2,000
			SUBTOTAL FOR OTHR SER&CHR		191,570		199,380		7,810
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		13,655				13,655-
		608	MAINT & REP GENERAL	4	3,500	4	7,000		3,500
		613	DATA PROCESSING EQUIPMENT		250				250-
		624	CLEANING SERVICES			1	500	1	500
		671	TRAINING PRGM CITY EMPLOYEES	2	32,110	2	20,933		11,177-
			SUBTOTAL FOR CNTRCTL SVCS	6	49,515	7	28,433	1	21,082-
			SUBTOTAL FOR BUDGET CODE 0244	6	423,309	7	467,348	1	44,039
			TOTAL FOR ENVIORNMENTAL ENGINEERING	6	423,309	7	467,348	1	44,039
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL									
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS									
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL				15,800,250		15,800,250
			SUBTOTAL FOR OTHR SER&CHR				15,800,250		15,800,250

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - 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	5	59,000,000	4	50,129,000	1-	8,871,000-	
		SUBTOTAL FOR CNTRCTL SVCS	5	59,000,000	4	50,129,000	1-	8,871,000-	
		SUBTOTAL FOR BUDGET CODE 0254	5	59,000,000	4	65,929,250	1-	6,929,250	
BUDGET CODE: 0264 WASTE WATER TREATMENT									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		647,569		647,569			
		100 SUPPLIES + MATERIALS - GENERAL		22,141,312		16,399,368		5,741,944-	
		101 PRINTING SUPPLIES		4,000		9,000		5,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		17,208		56,000		38,792	
		106 MOTOR VEHICLE FUEL		15,000		15,000			
		107 MEDICAL,SURGICAL & LAB SUPPLY		646,802		448,802		198,000-	
		109 FUEL OIL		13,121,393		15,865,621		2,744,228	
		117 POSTAGE				1,000		1,000	
		169 MAINTENANCE SUPPLIES		8,170,300		5,956,700		2,213,600-	
		170 CLEANING SUPPLIES		10,500		10,500			
		199 DATA PROCESSING SUPPLIES		155,000		175,000		20,000	
		SUBTOTAL FOR SUPPLYS&MATL		44,929,084		39,584,560		5,344,524-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		912,518		1,501,524		589,006	
		302 TELECOMMUNICATIONS EQUIPMENT		36,000		125,000		89,000	
		307 MEDICAL,SURGICAL & LAB EQUIP		117,810		257,810		140,000	
		314 OFFICE FURITURE		30,000		30,000			
		315 OFFICE EQUIPMENT		25,620		23,120		2,500-	
		319 SECURITY EQUIPMENT		12,500		12,500			
		332 PURCH DATA PROCESSING EQUIPT		247,000		497,000		250,000	
		337 BOOKS-OTHER		42,500		52,500		10,000	
		SUBTOTAL FOR PROPTY&EQUIP		1,423,948		2,499,454		1,075,506	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,868,033		8,700,700		2,167,333-	
		402 TELEPHONE & OTHER COMMUNICATNS		71,215		71,215			
		403 OFFICE SERVICES		179,597		179,597			
		412 RENTALS OF MISC.EQUIP		189,090		179,090		10,000-	
		417 ADVERTISING		55,200		15,000		40,200-	
	856001	42C HEAT LIGHT & POWER		35,640,151		38,322,360		2,682,209	
		451 NON OVERNIGHT TRVL EXP-GENERAL		224,296		224,296			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		30,257		30,207		50-	
		454 OVERNIGHT TRVL EXP-SPECIAL		45,000		4,000		41,000-	
		499 OTHER EXPENSES - GENERAL		520,000		26,357,505		25,837,505	
		SUBTOTAL FOR OTHR SER&CHR		47,822,839		74,083,970		26,261,131	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - 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	1	800,000	1	1,000,000		200,000
		602 TELECOMMUNICATIONS MAINT	2	200,000	1	199,000	1-	1,000-
		607 MAINT & REP MOTOR VEH EQUIP	5	400,000	5	102,000		298,000-
		608 MAINT & REP GENERAL	48	14,141,806	45	5,252,705	3-	8,889,101-
		612 OFFICE EQUIPMENT MAINTENANCE	1	27,500	1	17,000		10,500-
		613 DATA PROCESSING EQUIPMENT	2	80,224	2	35,224		45,000-
		615 PRINTING CONTRACTS		30,000		30,000		
		619 SECURITY SERVICES	1	2,392,125	1	1,200,000		1,192,125-
		622 TEMPORARY SERVICES	1	6,292			1-	6,292-
		624 CLEANING SERVICES	2	1,020,480	1	330,480	1-	690,000-
		671 TRAINING PRGM CITY EMPLOYEES	6	263,400	4	117,000	2-	146,400-
		676 MAINT & OPER OF INFRASTRUCTURE	15	1,408,000	15	808,000		600,000-
		683 PROF SERV ENGINEER & ARCHITECT			1	2,000	1	2,000
		686 PROF SERV OTHER	2	886,957	2	936,258		49,301
		SUBTOTAL FOR CNTRCTL SVCS	86	21,656,784	79	10,029,667	7-	11,627,117-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		695,125		584,325		110,800-
		794 TRAINING CITY EMPLOYEES		20,000		15,000		5,000-
		SUBTOTAL FOR FXD MIS CHGS		715,125		599,325		115,800-
		SUBTOTAL FOR BUDGET CODE 0264	86	116,547,780	79	126,796,976	7-	10,249,196
		TOTAL FOR WASTEWATER POLLUTION CONTROL	91	175,547,780	83	192,726,226	8-	17,178,446
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		149,486				149,486-
		199 DATA PROCESSING SUPPLIES		2,500				2,500-
		SUBTOTAL FOR SUPPLYS&MATL		151,986				151,986-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,267				26,267-
		302 TELECOMMUNICATIONS EQUIPMENT		470				470-
		332 PURCH DATA PROCESSING EQUIPT		6,904				6,904-
		337 BOOKS-OTHER		3,982				3,982-
		SUBTOTAL FOR PROPTY&EQUIP		37,623				37,623-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - 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	403 OFFICE SERVICES		3,560			3,560-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		595			595-
			499 OTHER EXPENSES - GENERAL				1,660,000	1,660,000
			SUBTOTAL FOR OTHR SER&CHR		4,155		1,660,000	1,655,845
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		2,229,536			2,229,536-
			607 MAINT & REP MOTOR VEH EQUIP		222,000			222,000-
			608 MAINT & REP GENERAL		4,300			4,300-
			671 TRAINING PRGM CITY EMPLOYEES		313,796			313,796-
			676 MAINT & OPER OF INFRASTRUCTURE		263,519			263,519-
			684 PROF SERV COMPUTER SERVICES		40,000			40,000-
			686 PROF SERV OTHER		72,540			72,540-
			SUBTOTAL FOR CNTRCTL SVCS		3,145,691			3,145,691-
70	FXD	MIS CHGS	700 FIXED CHARGES - GENERAL		149,298			149,298-
			SUBTOTAL FOR FXD MIS CHGS		149,298			149,298-
			SUBTOTAL FOR BUDGET CODE 3614		3,488,753		1,660,000	1,828,753-
BUDGET CODE: 6234 WS Environmental Health & Safety OTPS								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		302,131			302,131-
			169 MAINTENANCE SUPPLIES		75,799			75,799-
			199 DATA PROCESSING SUPPLIES		2,659			2,659-
			SUBTOTAL FOR SUPPLYS&MATL		380,589			380,589-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		60,870			60,870-
			302 TELECOMMUNICATIONS EQUIPMENT		25,404			25,404-
			332 PURCH DATA PROCESSING EQUIPT		2,165			2,165-
			337 BOOKS-OTHER		11,300			11,300-
			SUBTOTAL FOR PROPTY&EQUIP		99,739			99,739-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		98,000			98,000-
			403 OFFICE SERVICES		14,000			14,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		74,320			74,320-
			499 OTHER EXPENSES - GENERAL		194,507		2,537,887	2,343,380
			SUBTOTAL FOR OTHR SER&CHR		380,827		2,537,887	2,157,060
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		1,073,812			1,073,812-
			608 MAINT & REP GENERAL		24,750			24,750-
			671 TRAINING PRGM CITY EMPLOYEES		54,330			54,330-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
		686 PROF SERV OTHER			44,295				44,295-	
		SUBTOTAL FOR CNTRCTL SVCS			1,197,187				1,197,187-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			34,850				34,850-	
		SUBTOTAL FOR FXD MIS CHGS			34,850				34,850-	
		SUBTOTAL FOR BUDGET CODE 6234			2,093,192			2,537,887	444,695	
BUDGET CODE: 8284 WT Environmental Health & Safety OTPS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			924,248				924,248-	
		SUBTOTAL FOR SUPPLYS&MATL			924,248				924,248-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			120,825				120,825-	
		332 PURCH DATA PROCESSING EQUIPT			37,517				37,517-	
		SUBTOTAL FOR PROPTY&EQUIP			158,342				158,342-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			130,000				130,000-	
		499 OTHER EXPENSES - GENERAL			400,000			7,479,550	7,079,550	
		SUBTOTAL FOR OTHR SER&CHR			530,000			7,479,550	6,949,550	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			25,000				25,000-	
		608 MAINT & REP GENERAL			600,000			80,000	520,000-	
		SUBTOTAL FOR CNTRCTL SVCS			625,000			80,000	545,000-	
		SUBTOTAL FOR BUDGET CODE 8284			2,237,590			7,559,550	5,321,960	
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			7,819,535			11,757,437	3,937,902	
TOTAL FOR UTILITY - OTPS					249	423,786,263	240	457,314,313	9-	33,528,050



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 004 UTILITY - OTPS

UTILITY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	69,897,200	423,786,263	70,725,102	457,314,313	33,528,050
FINANCIAL PLAN SAVINGS					
APPROPRIATION		423,786,263		457,314,313	33,528,050

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		417,093,373		457,314,313	40,220,940
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,867,205			1,867,205-
FEDERAL - C.D.					
FEDERAL - OTHER		4,825,685			4,825,685-
INTRA-CITY SALES					
TOTAL		423,786,263		457,314,313	33,528,050

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0005 ENVIRONMENT CONTROL BOARD									
BUDGET CODE: 2114 ENVIRONMENTAL CONTROL BOARD									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			21,246			21,246	
		100 SUPPLIES + MATERIALS - GENERAL			89,667			63,599	26,068-
		101 PRINTING SUPPLIES			1,000			1,000	
		117 POSTAGE			923,399			923,399	
		169 MAINTENANCE SUPPLIES			1,417			2,020	603
		170 CLEANING SUPPLIES			1,000			3,000	2,000
		199 DATA PROCESSING SUPPLIES			64,930			23,000	41,930-
SUBTOTAL FOR SUPPLYS&MATL					1,102,659			1,037,264	65,395-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			46,756			36,005	10,751-
		302 TELECOMMUNICATIONS EQUIPMENT			23,111			18,322	4,789-
		314 OFFICE FURITURE			78,912			33,456	45,456-
		315 OFFICE EQUIPMENT			6,315			6,315	
		332 PURCH DATA PROCESSING EQUIPT			73,885			6,083	67,802-
		337 BOOKS-OTHER			24,125			30,000	5,875
SUBTOTAL FOR PROPTY&EQUIP					253,104			130,181	122,923-
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL			33,120				33,120-
		400 CONTRACTUAL SERVICES-GENERAL			29,367			117,367	88,000
		402 TELEPHONE & OTHER COMMUNICATNS			217,647			242,647	25,000
		403 OFFICE SERVICES			6,062			27,235	21,173
		412 RENTALS OF MISC.EQUIP			86,663			137,033	50,370
		414 RENTALS - LAND BLDGS & STRUCTS			157,755			167,086	9,331
		417 ADVERTISING			4,522				4,522-
		427 DATA PROCESSING SERVICES			2,699			30,485	27,786
		431 LEASING OF MISC EQUIP			23,504			9,494	14,010-
		451 NON OVERNIGHT TRVL EXP-GENERAL			9,037			9,037	
		499 OTHER EXPENSES - GENERAL						95,448	95,448
SUBTOTAL FOR OTHR SER&CHR					570,376			835,832	265,456
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5		1,326,296	5		1,341,296	15,000
		608 MAINT & REP GENERAL	1		4,185	1		4,185	
		612 OFFICE EQUIPMENT MAINTENANCE	1		29,795	1		53,879	24,084
		613 DATA PROCESSING EQUIPMENT	1		22,198	1		9,000	13,198-
		615 PRINTING CONTRACTS	1		202,427	1		223,398	20,971
		619 SECURITY SERVICES			300,000			156,000	144,000-
		622 TEMPORARY SERVICES	1		25,333	1		20,333	5,000-
		624 CLEANING SERVICES	1		33,353	1		12,451	20,902-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		671	TRAINING PRGM CITY EMPLOYEES		15,000				15,000-	
		684	PROF SERV COMPUTER SERVICES	1	727,563	1	990,745		263,182	
		686	PROF SERV OTHER			2	10,501		10,501	
		SUBTOTAL FOR CNTRCTL SVCS			12	2,686,150	14	2,821,788	2	135,638
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		8,768				8,768-	
		794	TRAINING CITY EMPLOYEES		5,000				5,000-	
		SUBTOTAL FOR FXD MIS CHGS				13,768				13,768-
		SUBTOTAL FOR BUDGET CODE 2114			12	4,626,057	14	4,825,065	2	199,008
		TOTAL FOR ENVIRONMENT CONTROL BOARD			12	4,626,057	14	4,825,065	2	199,008
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS										
BUDGET CODE: 2064 ENVIRONMENTAL REMEDIATION & EN										
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		10,553		10,553			
		100	SUPPLIES + MATERIALS - GENERAL		45,561		58,061		12,500	
		101	PRINTING SUPPLIES				500		500	
		105	AUTOMOTIVE SUPPLIES & MATERIAL				5,000		5,000	
		107	MEDICAL,SURGICAL & LAB SUPPLY		41,290		34,790		6,500-	
		117	POSTAGE		150		700		550	
		169	MAINTENANCE SUPPLIES		29,064		14,064		15,000-	
		199	DATA PROCESSING SUPPLIES		19,372		19,372			
		SUBTOTAL FOR SUPPLYS&MATL				145,990		143,040		2,950-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		101,741		57,441		44,300-	
		307	MEDICAL,SURGICAL & LAB EQUIP		47,797		47,797			
		315	OFFICE EQUIPMENT		4,928		8,228		3,300	
		319	SECURITY EQUIPMENT				1,292		1,292	
		332	PURCH DATA PROCESSING EQUIPT		81,041		81,041			
		337	BOOKS-OTHER		7,644		27,644		20,000	
		SUBTOTAL FOR PROPTY&EQUIP				243,151		223,443		19,708-
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL							
	841001	40X	CONTRACTUAL SERVICES-GENERAL		37,500				37,500-	
		402	TELEPHONE & OTHER COMMUNICATNS		31,376		27,576		3,800-	
		403	OFFICE SERVICES		15,077		18,877		3,800	

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -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		67,494		113,994	46,500	
		451	NON OVERNIGHT TRVL EXP-GENERAL		56,400		31,400	25,000-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000		
		453	OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,637		3,637		
		SUBTOTAL FOR OTHR SER&CHR			219,484		203,484	16,000-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	42,870	1	42,870		
		608	MAINT & REP GENERAL	8	56,274	8	56,274		
		612	OFFICE EQUIPMENT MAINTENANCE	1	19,553	1	25,553	6,000	
		613	DATA PROCESSING EQUIPMENT	1	37,000	1	57,000	20,000	
		615	PRINTING CONTRACTS		16,652		16,102	550-	
		619	SECURITY SERVICES		32,792		20,000	12,792-	
		624	CLEANING SERVICES				500	500	
		671	TRAINING PRGM CITY EMPLOYEES	8	39,000	8	72,000	33,000	
		SUBTOTAL FOR CNTRCTL SVCS			19	244,141	20	290,299	46,158
		SUBTOTAL FOR BUDGET CODE 2064			19	852,766	20	860,266	7,500
BUDGET CODE: 2074 HAZARDOUS MATERIALS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,227		7,227		
		SUBTOTAL FOR SUPPLYS&MATL				7,227		7,227	
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		1,050		1,050		
		SUBTOTAL FOR OTHR SER&CHR				1,050		1,050	
		SUBTOTAL FOR BUDGET CODE 2074				8,277		8,277	
BUDGET CODE: 2214 BRIDGE LEAD PAINT CONTROL									
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		140,000		140,000		
		SUBTOTAL FOR OTHR SER&CHR				140,000		140,000	
		SUBTOTAL FOR BUDGET CODE 2214				140,000		140,000	
BUDGET CODE: 2224 LANDFILL REMEDIATION NON UTIL									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,891		8,000	109	
		199	DATA PROCESSING SUPPLIES				4,000	4,000	
		SUBTOTAL FOR SUPPLYS&MATL				7,891		12,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL 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			2,220				2,220-
	302	TELECOMMUNICATIONS EQUIPMENT						1,000	1,000
	332	PURCH DATA PROCESSING EQUIPT			2,850			21,200	18,350
	337	BOOKS-OTHER			2,186			2,000	186-
		SUBTOTAL FOR PROPTY&EQUIP			7,256			24,200	16,944
40		OTHR SER&CHR							
	403	OFFICE SERVICES			2,500				2,500-
	412	RENTALS OF MISC.EQUIP			770			3,800	3,030
	454	OVERNIGHT TRVL EXP-SPECIAL			3,135				3,135-
	499	OTHER EXPENSES - GENERAL			676,367			2,136,367	1,460,000
		SUBTOTAL FOR OTHR SER&CHR			682,772			2,140,167	1,457,395
60		CNTRCTL SVCS							
	608	MAINT & REP GENERAL	1		744,000	1		97,971	646,029-
	612	OFFICE EQUIPMENT MAINTENANCE			853				853-
	619	SECURITY SERVICES	1		560,815	1		240,000	320,815-
	686	PROF SERV OTHER	1		270,000	1		169,000	101,000-
		SUBTOTAL FOR CNTRCTL SVCS	3		1,575,668	3		506,971	1,068,697-
70		FXD MIS CHGS							
	700	FIXED CHARGES - GENERAL			31,780			5,000	26,780-
		SUBTOTAL FOR FXD MIS CHGS			31,780			5,000	26,780-
		SUBTOTAL FOR BUDGET CODE 2224	3		2,305,367	3		2,688,338	382,971
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	22		3,306,410	23		3,696,881	1 390,471
		TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS	34		7,932,467	37		8,521,946	3 589,479



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

ENVIRONMENTAL MANAGEMENT -OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	110,696	7,932,467	40,076	8,521,946	589,479
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		7,932,469		8,521,948	589,479

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,932,469		8,521,948	589,479
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,932,469		8,521,948	589,479

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT									
BUDGET CODE: 1004 COMMISSIONER'S OFFICE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			3,200			7,500	4,300
		101 PRINTING SUPPLIES						10,000	10,000
		117 POSTAGE			1,200			2,500	1,300
		199 DATA PROCESSING SUPPLIES			7,250			6,250	1,000-
		SUBTOTAL FOR SUPPLYS&MATL			11,650			26,250	14,600
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			10,205			15,205	5,000
		314 OFFICE FURITURE			750			750	
		315 OFFICE EQUIPMENT			1,045			1,045	
		332 PURCH DATA PROCESSING EQUIPT			10,000			10,000	
		337 BOOKS-OTHER			7,000			8,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP			29,000			35,000	6,000
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			5,188			15,188	10,000
		402 TELEPHONE & OTHER COMMUNICATNS			2,000			2,000	
		403 OFFICE SERVICES			16,419			16,419	
		412 RENTALS OF MISC.EQUIP			1,180			1,180	
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,000			3,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			5,125			5,125	
		453 OVERNIGHT TRVL EXP-GENERAL			1,750			1,750	
		454 OVERNIGHT TRVL EXP-SPECIAL			4,000			4,000	
		SUBTOTAL FOR OTHR SER&CHR			38,662			48,662	10,000
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	2		1,000	2		1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1		14,000	1		12,000	2,000-
		615 PRINTING CONTRACTS			22,400				22,400-
		616 COMMUNITY CONSULTANT CONTRACTS				1		10,000	10,000
		622 TEMPORARY SERVICES	1		10,000	1		10,000	
		671 TRAINING PRGM CITY EMPLOYEES			5,000				5,000-
		686 PROF SERV OTHER	2		20,000	2		20,000	
		SUBTOTAL FOR CNTRCTL SVCS	6		72,400	7		53,000	19,400-
70		FXD MIS CHGS							
		794 TRAINING CITY EMPLOYEES			1,200				1,200-
		SUBTOTAL FOR FXD MIS CHGS			1,200				1,200-
		SUBTOTAL FOR BUDGET CODE 1004	6		152,912	7		162,912	10,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,100		4,057		1,043-	
		101 PRINTING SUPPLIES				2,500		2,500	
		117 POSTAGE				1,000		1,000	
		199 DATA PROCESSING SUPPLIES		39,540		138,500		98,960	
SUBTOTAL FOR SUPPLYS&MATL					44,640		146,057	101,417	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				750		750	
		302 TELECOMMUNICATIONS EQUIPMENT		12,672		1,300		11,372-	
		314 OFFICE FURITURE		750		750			
		315 OFFICE EQUIPMENT				5,200		5,200	
		319 SECURITY EQUIPMENT				507		507	
		332 PURCH DATA PROCESSING EQUIPT		30,960		111,810		80,850	
		337 BOOKS-OTHER		2,374		57,200		54,826	
SUBTOTAL FOR PROPTY&EQUIP					46,756		177,517	130,761	
40 OTHR SER&CHR 127001		40X CONTRACTUAL SERVICES-GENERAL		5,600				5,600-	
		402 TELEPHONE & OTHER COMMUNICATNS		4,134		4,134			
		403 OFFICE SERVICES				9,236		9,236	
		412 RENTALS OF MISC.EQUIP		13,323		21,000		7,677	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		1,505		1,495-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,610		1,610	
		453 OVERNIGHT TRVL EXP-GENERAL				495		495	
		499 OTHER EXPENSES - GENERAL		48,415		1,369,100		1,320,685	
SUBTOTAL FOR OTHR SER&CHR					74,472		1,407,080	1,332,608	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	4	1,774,611	4	237,027		1,537,584-	
		671 TRAINING PRGM CITY EMPLOYEES	2	217,267	2	79,165		138,102-	
		684 PROF SERV COMPUTER SERVICES	3	126,100	3	140,000		13,900	
SUBTOTAL FOR CNTRCTL SVCS				9	2,117,978	9	456,192	1,661,786-	
SUBTOTAL FOR BUDGET CODE 1054				9	2,283,846	9	2,186,846	97,000-	
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,850		23,850			
		169 MAINTENANCE SUPPLIES		500		500			
		170 CLEANING SUPPLIES		500		500			
		199 DATA PROCESSING SUPPLIES		10,250		10,250			
SUBTOTAL FOR SUPPLYS&MATL					35,100		35,100		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-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		600		600	
		315	OFFICE EQUIPMENT		5,045		5,045	
		332	PURCH DATA PROCESSING EQUIPT		23,705		23,705	
		337	BOOKS-OTHER		3,000		3,000	
			SUBTOTAL FOR PROPTY&EQUIP		32,350		32,350	
40		400	CONTRACTUAL SERVICES-GENERAL		89		89	
		402	TELEPHONE & OTHER COMMUNICATNS		4,200		4,200	
		403	OFFICE SERVICES		1,919		1,919	
		412	RENTALS OF MISC.EQUIP		29,000		29,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,272		2,272	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,125		2,125	
		453	OVERNIGHT TRVL EXP-GENERAL		2,478		2,478	
			SUBTOTAL FOR OTHR SER&CHR		42,083		42,083	
60		608	MAINT & REP GENERAL	3	1,000	3	1,000	
		622	TEMPORARY SERVICES	2	4,000	2	8,000	4,000
		671	TRAINING PRGM CITY EMPLOYEES		5,700		1,700	4,000-
			SUBTOTAL FOR CNTRCTL SVCS	5	10,700	5	10,700	
			SUBTOTAL FOR BUDGET CODE 1064	5	120,233	5	120,233	
			TOTAL FOR EXECUTIVE + SUPPORT	20	2,556,991	21	2,469,991	87,000-

RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS

BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME

10		100	SUPPLIES + MATERIALS - GENERAL		40,000		50,000	10,000
		101	PRINTING SUPPLIES		2,970		20,000	17,030
		117	POSTAGE		250		9,000	8,750
		199	DATA PROCESSING SUPPLIES		8,800		13,800	5,000
			SUBTOTAL FOR SUPPLYS&MATL		52,020		92,800	40,780
30		300	EQUIPMENT GENERAL		5,500		13,500	8,000
		302	TELECOMMUNICATIONS EQUIPMENT				1,000	1,000
		314	OFFICE FURITURE		4,500		4,500	
		315	OFFICE EQUIPMENT		500		500	
		332	PURCH DATA PROCESSING EQUIPT		19,000		28,000	9,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		337 BOOKS-OTHER			19,000			11,500	7,500-
		SUBTOTAL FOR PROPTY&EQUIP			48,500			59,000	10,500
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			8,000			18,000	10,000
		402 TELEPHONE & OTHER COMMUNICATNS			2,286			2,286	
		403 OFFICE SERVICES			500			500	
		412 RENTALS OF MISC.EQUIP			14,050			14,050	
		417 ADVERTISING			2,000			10,500	8,500
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,500			500	1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,250			1,000	250-
		454 OVERNIGHT TRVL EXP-SPECIAL			500			500	
		SUBTOTAL FOR OTHR SER&CHR			30,086			47,336	17,250
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		7,000	1		22,000	15,000
		602 TELECOMMUNICATIONS MAINT	1		1,000	1		1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,500	1		2,500	1,000
		615 PRINTING CONTRACTS	4		204,706	4		127,206	77,500-
		622 TEMPORARY SERVICES	3		1,764	3		20,764	19,000
		686 PROF SERV OTHER	1		12,000	1		12,000	
		SUBTOTAL FOR CNTRCTL SVCS	11		227,970	11		185,470	42,500-
		SUBTOTAL FOR BUDGET CODE 1024	11		358,576	11		384,606	26,030
		TOTAL FOR PUBLIC AFFAIRS	11		358,576	11		384,606	26,030
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET									
BUDGET CODE: 1044 ADMINISTRATIVE SERVICES									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			9,173			9,173	
		100 SUPPLIES + MATERIALS - GENERAL			160,839			212,839	52,000
		101 PRINTING SUPPLIES			8,619			18,619	10,000
		117 POSTAGE			321,088			344,088	23,000
		169 MAINTENANCE SUPPLIES						10,000	10,000
		199 DATA PROCESSING SUPPLIES			62,925			74,925	12,000
		SUBTOTAL FOR SUPPLYS&MATL			562,644			669,644	107,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			17,761			10,761	7,000-
		302 TELECOMMUNICATIONS EQUIPMENT			2,000			5,000	3,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

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			
		315	OFFICE EQUIPMENT		2,757		12,757		10,000	
		319	SECURITY EQUIPMENT		10,000		10,000			
		332	PURCH DATA PROCESSING EQUIPT		97,000		100,000		3,000	
		337	BOOKS-OTHER		14,000		14,000			
		SUBTOTAL FOR PROPTY&EQUIP				148,518		157,518		9,000
40	0THR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS							
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,350,790		3,350,790			
		400	CONTRACTUAL SERVICES-GENERAL		83,393		53,393		30,000-	
		402	TELEPHONE & OTHER COMMUNICATNS		632,985		632,985			
		403	OFFICE SERVICES		24,193		68,193		44,000	
		412	RENTALS OF MISC.EQUIP		7,993		47,993		40,000	
		414	RENTALS - LAND BLDGS & STRUCTS		17,117,995		19,021,849		1,903,854	
		417	ADVERTISING				38,000		38,000	
	858001	426	DATA PROCESSING SERVICES		487,140		487,140			
		427	DATA PROCESSING SERVICES				20,000		20,000	
		431	LEASING OF MISC EQUIP				10,000		10,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		75,743		99,743		24,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,000		11,000			
		453	OVERNIGHT TRVL EXP-GENERAL		212,285		243,285		31,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		62,000		62,000			
		499	OTHER EXPENSES - GENERAL		400,000		400,000			
		SUBTOTAL FOR 0THR SER&CHR				22,465,517		24,546,371		2,080,854
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	4	68,000	4	105,000		37,000	
		602	TELECOMMUNICATIONS MAINT	1	3,000	1	25,000		22,000	
		608	MAINT & REP GENERAL	5	21,555	5	44,555		23,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1	55,000	1	100,000		45,000	
		613	DATA PROCESSING EQUIPMENT			1	9,500	1	9,500	
		615	PRINTING CONTRACTS	2	27,500	2	17,500		10,000-	
		619	SECURITY SERVICES	1	807,500	1	377,000		430,500-	
		622	TEMPORARY SERVICES	1	9,000	1	14,000		5,000	
		660	ECONOMIC DEVELOPMENT	1	500	1	500			
		671	TRAINING PRGM CITY EMPLOYEES	10	95,320	10	112,000		16,680	
		684	PROF SERV COMPUTER SERVICES	4	9,000	4	39,000		30,000	
		686	PROF SERV OTHER	1	50,000	1	50,000			
		SUBTOTAL FOR CNTRCTL SVCS			31	1,146,375	32	894,055	1	252,320-
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		10,185		25,185		15,000	
	856001	79D	TRAINING CITY EMPLOYEES		36,750				36,750-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				46,935		25,185	21,750-
SUBTOTAL FOR BUDGET CODE 1044			31	24,369,989	32	26,292,773	1,922,784
TOTAL FOR MANAGEMENT AND BUDGET			31	24,369,989	32	26,292,773	1,922,784
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 1034 OPERTING SERVICES							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,000		3,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL		105,546		105,546	
		100 SUPPLIES + MATERIALS - GENERAL		156,887		229,447	72,560
		101 PRINTING SUPPLIES		7,100		37,100	30,000
		117 POSTAGE		3,500		2,000	1,500-
		169 MAINTENANCE SUPPLIES		173,500		151,500	22,000-
		170 CLEANING SUPPLIES				1,000	1,000
		199 DATA PROCESSING SUPPLIES		2,500		15,000	12,500
SUBTOTAL FOR SUPPLYS&MATL				452,033		544,593	92,560
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,380		53,380	45,000
		302 TELECOMMUNICATIONS EQUIPMENT		7,033		7,033	
		314 OFFICE FURITURE		40,500		40,500	
		315 OFFICE EQUIPMENT		89		1,089	1,000
		319 SECURITY EQUIPMENT		3,800		6,300	2,500
		332 PURCH DATA PROCESSING EQUIPT		18,700		48,700	30,000
		337 BOOKS-OTHER		2,000		2,000	
SUBTOTAL FOR PROPTY&EQUIP				80,502		159,002	78,500
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		650		650	
	860001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		34,308		26,808	7,500-
		402 TELEPHONE & OTHER COMMUNICATNS		6,050		6,050	
		403 OFFICE SERVICES		1,411		1,411	
		412 RENTALS OF MISC.EQUIP		18,000		25,500	7,500
		417 ADVERTISING		60			60-
		431 LEASING OF MISC EQUIP		311		18,311	18,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000		10,000	10,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		906		906	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

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		2,000		2,000			
		499	OTHER EXPENSES - GENERAL		365,000		178,000		187,000-	
		SUBTOTAL FOR OTHR SER&CHR				448,696		269,636	179,060-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	300,000	1	2,000		298,000-	
		602	TELECOMMUNICATIONS MAINT	1	9,000	1	9,000			
		608	MAINT & REP GENERAL	2	11,400	2	26,400		15,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1	267,805	1	227,805		40,000-	
		615	PRINTING CONTRACTS	1	1,500	1	1,500			
		624	CLEANING SERVICES	1	5,000	1	10,000		5,000	
		671	TRAINING PRGM CITY EMPLOYEES	1	17,500	1	6,000		11,500-	
		676	MAINT & OPER OF INFRASTRUCTURE	2	470,000	2	105,000		365,000-	
		684	PROF SERV COMPUTER SERVICES		5,000				5,000-	
		SUBTOTAL FOR CNTRCTL SVCS			10	1,087,205	10	387,705		699,500-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		1,350		1,350			
		SUBTOTAL FOR FXD MIS CHGS				1,350		1,350		
SUBTOTAL FOR BUDGET CODE 1034				10	2,069,786	10	1,362,286		707,500-	
TOTAL FOR MANAGEMENT AND BUDGET				10	2,069,786	10	1,362,286		707,500-	
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION										
BUDGET CODE: 1014 FLEET ADMINISTRATION										
10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL		39,000		10,000		29,000-	
	856001	10F	MOTOR VEHICLE FUEL		30,000		30,000			
	856001	10X	SUPPLIES + MATERIALS - GENERAL		57,992		57,992			
		100	SUPPLIES + MATERIALS - GENERAL		49,527		49,527			
		101	PRINTING SUPPLIES		6,000		6,000			
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,177,148		1,032,148		145,000-	
		106	MOTOR VEHICLE FUEL		1,877,300		2,283,700		406,400	
		109	FUEL OIL		33,850		62,850		29,000	
		169	MAINTENANCE SUPPLIES		25,000		25,000			
		170	CLEANING SUPPLIES		1,000		1,000			
		199	DATA PROCESSING SUPPLIES		15,000		15,000			
		SUBTOTAL FOR SUPPLYS&MATL			3,311,817		3,573,217		261,400	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-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		60,207		90,207		30,000
			302 TELECOMMUNICATIONS EQUIPMENT		264,964		264,964		
			305 MOTOR VEHICLES		25,392		500,000		474,608
			314 OFFICE FURITURE		11,000		11,000		
			315 OFFICE EQUIPMENT		4,000		4,000		
			319 SECURITY EQUIPMENT		10,860		15,860		5,000
			332 PURCH DATA PROCESSING EQUIPT		5,000		10,000		5,000
			337 BOOKS-OTHER		5,000		5,000		
		SUBTOTAL FOR PROPTY&EQUIP			386,423		901,031		514,608
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,500		7,500		
			402 TELEPHONE & OTHER COMMUNICATNS		18,640		18,640		
			403 OFFICE SERVICES		5,000		5,000		
			407 MAINT & REP OF MOTOR VEH EQUIP		7,942		7,942		
			412 RENTALS OF MISC.EQUIP		16,248		16,248		
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,700		12,700		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			499 OTHER EXPENSES - GENERAL		225,000		300,000		75,000
		SUBTOTAL FOR OTHR SER&CHR			294,030		369,030		75,000
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	3,000	1	8,000		5,000
			607 MAINT & REP MOTOR VEH EQUIP	20	924,000	20	964,000		40,000
			608 MAINT & REP GENERAL	5	23,000	5	23,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	55,000	1	55,000		
			619 SECURITY SERVICES		20,000		80,000		60,000
			624 CLEANING SERVICES	2	15,800	2	15,800		
			671 TRAINING PRGM CITY EMPLOYEES	2	3,640	2	3,640		
		SUBTOTAL FOR CNTRCTL SVCS		31	1,044,440	31	1,149,440		105,000
		SUBTOTAL FOR BUDGET CODE 1014		31	5,036,710	31	5,992,718		956,008
		TOTAL FOR FLEET ADMINISTRATION		31	5,036,710	31	5,992,718		956,008
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,081		9,832		1,751
			199 DATA PROCESSING SUPPLIES		1,596		13,000		11,404

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-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						9,677			22,832	13,155
30			PROPTY&EQUIP							
		314	OFFICE FURITURE			3,209				3,209-
		315	OFFICE EQUIPMENT						342	342
		332	PURCH DATA PROCESSING EQUIPT			1,206			4,500	3,294
		337	BOOKS-OTHER			900			1,000	100
SUBTOTAL FOR PROPTY&EQUIP						5,315			5,842	527
40			OTHR SER&CHR							
		400	CONTRACTUAL SERVICES-GENERAL						10,000	10,000
		402	TELEPHONE & OTHER COMMUNICATNS			1,300			1,300	
		403	OFFICE SERVICES			1,275			1,275	
		407	MAINT & REP OF MOTOR VEH EQUIP			75				75-
		412	RENTALS OF MISC.EQUIP			7,267			14,700	7,433
		417	ADVERTISING			4,394				4,394-
		451	NON OVERNIGHT TRVL EXP-GENERAL			1,387			3,387	2,000
		453	OVERNIGHT TRVL EXP-GENERAL						63	63
		499	OTHER EXPENSES - GENERAL			80,737			120,000	39,263
SUBTOTAL FOR OTHR SER&CHR						96,435			150,725	54,290
60			CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL			122,170			150,000	27,830
		612	OFFICE EQUIPMENT MAINTENANCE			340				340-
		613	DATA PROCESSING EQUIPMENT			1,699				1,699-
		671	TRAINING PRGM CITY EMPLOYEES			1,500				1,500-
		686	PROF SERV OTHER		3	378,929		3	30,000	348,929-
SUBTOTAL FOR CNTRCTL SVCS					3	504,638		3	180,000	324,638-
SUBTOTAL FOR BUDGET CODE 1174					3	616,065		3	359,399	256,666-
TOTAL FOR ENVIORNMENTAL ASSESSMENT					3	616,065		3	359,399	256,666-
RESPONSIBILITY CENTER: 0016 ACCO										
BUDGET CODE: 1074 ACCO'S OFFICE										
10			SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL			13,700			13,700	
		101	PRINTING SUPPLIES			2,100				2,100-
		117	POSTAGE			1,000			1,000	
		169	MAINTENANCE SUPPLIES			300			300	
		199	DATA PROCESSING SUPPLIES			10,000			10,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-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					27,100			25,000	2,100-
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL			1,000			1,000	
	302	TELECOMMUNICATIONS EQUIPMENT			3,000			3,000	
	314	OFFICE FURITURE			500			500	
	315	OFFICE EQUIPMENT			1,500			1,500	
	332	PURCH DATA PROCESSING EQUIPT			72,100			86,700	14,600
	337	BOOKS-OTHER			1,000			1,000	
SUBTOTAL FOR PROPTY&EQUIP					79,100			93,700	14,600
40		OTHR SER&CHR							
	402	TELEPHONE & OTHER COMMUNICATNS			1,000			1,000	
	403	OFFICE SERVICES			2,000			2,000	
	412	RENTALS OF MISC.EQUIP			36,000			36,000	
	417	ADVERTISING			1,000			1,000	
	451	NON OVERNIGHT TRVL EXP-GENERAL			500			500	
	452	NON OVERNIGHT TRVL EXP-SPECIAL			500			500	
	453	OVERNIGHT TRVL EXP-GENERAL			300			300	
	454	OVERNIGHT TRVL EXP-SPECIAL			500			500	
	499	OTHER EXPENSES - GENERAL			50,000			50,000	
SUBTOTAL FOR OTHR SER&CHR					91,800			91,800	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	1		4,600	1		2,600	2,000-
	602	TELECOMMUNICATIONS MAINT	1		1,000	1		1,000	
	608	MAINT & REP GENERAL	1		500	1		500	
	612	OFFICE EQUIPMENT MAINTENANCE	1		3,000	1		3,000	
	613	DATA PROCESSING EQUIPMENT	1		400	1		400	
	619	SECURITY SERVICES			7,000				7,000-
	622	TEMPORARY SERVICES	2		1,000	2		3,000	2,000
	683	PROF SERV ENGINEER & ARCHITECT	1		3,000	1		3,000	
SUBTOTAL FOR CNTRCTL SVCS					8	20,500	8	13,500	7,000-
SUBTOTAL FOR BUDGET CODE 1074					8	218,500	8	224,000	5,500
TOTAL FOR ACCO					8	218,500	8	224,000	5,500

RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS

BUDGET CODE: 1084 LEGAL AND LEGISLATIVE

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-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			1,411			7,411		6,000
			117 POSTAGE						1,000		1,000
			199 DATA PROCESSING SUPPLIES			2,250			2,250		
			SUBTOTAL FOR SUPPLYS&MATL			3,661			10,661		7,000
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL						6,411		6,411
			302 TELECOMMUNICATIONS EQUIPMENT			59			3,300		3,241
			314 OFFICE FURITURE			750			750		
			315 OFFICE EQUIPMENT						1,045		1,045
			332 PURCH DATA PROCESSING EQUIPT			14,000			24,000		10,000
			337 BOOKS-OTHER			93,343			41,500		51,843-
			SUBTOTAL FOR PROPTY&EQUIP			108,152			77,006		31,146-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						7,389		7,389
			402 TELEPHONE & OTHER COMMUNICATNS			2,000			2,000		
			403 OFFICE SERVICES			276			12,276		12,000
			412 RENTALS OF MISC.EQUIP						3,124		3,124
			417 ADVERTISING			10,588			3,750		6,838-
			431 LEASING OF MISC EQUIP			8,699			13,563		4,864
			451 NON OVERNIGHT TRVL EXP-GENERAL			45			1,545		1,500
			452 NON OVERNIGHT TRVL EXP-SPECIAL			11,580			1,580		10,000-
			453 OVERNIGHT TRVL EXP-GENERAL						750		750
			499 OTHER EXPENSES - GENERAL						23,664		23,664
			SUBTOTAL FOR OTHR SER&CHR			33,188			69,641		36,453
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT				1		1,500	1	1,500
			608 MAINT & REP GENERAL				1		393	1	393
			622 TEMPORARY SERVICES				1		800	1	800
			671 TRAINING PRGM CITY EMPLOYEES				2		3,000	2	3,000
			SUBTOTAL FOR CNTRCTL SVCS				5		5,693	5	5,693
			SUBTOTAL FOR BUDGET CODE 1084			145,001	5		163,001	5	18,000
			TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			145,001	5		163,001	5	18,000

RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY

BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-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			3,500			3,500		
	SUBTOTAL FOR SUPPLYS&MATL				3,500			3,500		
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			4,000			4,000		
		453 OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
		499 OTHER EXPENSES - GENERAL			749,470			4,076,000	3,326,530	
	SUBTOTAL FOR OTHR SER&CHR				755,470			4,082,000	3,326,530	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			1,500			1,500		
		684 PROF SERV COMPUTER SERVICES			427,530				427,530-	
	SUBTOTAL FOR CNTRCTL SVCS				429,030			1,500	427,530-	
SUBTOTAL FOR BUDGET CODE 1444					1,188,000			4,087,000	2,899,000	
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET					1,188,000			4,087,000	2,899,000	
TOTAL FOR EXECUTIVE & SUPPORT-OTPS					114	36,559,618	121	41,335,774	7	4,776,156



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

EXECUTIVE & SUPPORT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,125,641	36,559,618	4,054,291	41,335,774	4,776,156
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,559,618		41,335,774	4,776,156

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,630,025		40,342,427	4,712,402
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		400,000		400,000	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		529,593		593,347	63,754
TOTAL		36,559,618		41,335,774	4,776,156

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			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 MANAGEMENT AND BUDGET								
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	137,514	4	137,514		
		SUBTOTAL FOR F/T SALARIED	4	137,514	4	137,514		
		SUBTOTAL FOR BUDGET CODE 7008	4	137,514	4	137,514		
BUDGET CODE: 7009 FACILITIES MANAGEMENT TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,861	1	31,861		
		SUBTOTAL FOR F/T SALARIED	1	31,861	1	31,861		
		SUBTOTAL FOR BUDGET CODE 7009	1	31,861	1	31,861		
		TOTAL FOR MANAGEMENT AND BUDGET	5	169,375	5	169,375		
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION								
BUDGET CODE: 7161 FLEET AMINISTRATION-UPSTATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	762,422	13	762,422		
		SUBTOTAL FOR F/T SALARIED	13	762,422	13	762,422		
		SUBTOTAL FOR BUDGET CODE 7161	13	762,422	13	762,422		
		TOTAL FOR FLEET ADMINISTRATION	13	762,422	13	762,422		
RESPONSIBILITY CENTER: 0010 WATER BOARD								
BUDGET CODE: 7056 WATER BOARD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	807,053	10	807,053		
		SUBTOTAL FOR F/T SALARIED	10	807,053	10	807,053		
03 UNSALARIED		031 UNSALARIED		11,200		11,200		
		SUBTOTAL FOR UNSALARIED		11,200		11,200		

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			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		3,310		3,310		
		046 TERMINAL LEAVE		20,000		20,000		
		061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY				23,410		23,410		
SUBTOTAL FOR BUDGET CODE 7056			10	841,663	10	841,663		
BUDGET CODE: 7057 WATER BOARD-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	116,633	2	116,633		
SUBTOTAL FOR F/T SALARIED				116,633	2	116,633		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				1,000		1,000		
SUBTOTAL FOR BUDGET CODE 7057			2	117,633	2	117,633		
TOTAL FOR WATER BOARD			12	959,296	12	959,296		
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 7007 ENVIRON REMEDIATION & ENFORCE-								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,519	1	59,519		
SUBTOTAL FOR F/T SALARIED				59,519	1	59,519		
SUBTOTAL FOR BUDGET CODE 7007			1	59,519	1	59,519		
BUDGET CODE: 7601 ENVIRONMENTAL REMEDIATION & EN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	561,039	8	561,039		
SUBTOTAL FOR F/T SALARIED				561,039	8	561,039		
SUBTOTAL FOR BUDGET CODE 7601			8	561,039	8	561,039		
TOTAL FOR AIR NOISE AND HAZ MATERIALS			9	620,558	9	620,558		

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EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			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 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	274,807	5	274,807	
SUBTOTAL FOR F/T SALARIED			5	274,807	5	274,807	
SUBTOTAL FOR BUDGET CODE 7091			5	274,807	5	274,807	
BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	339,452	16	660,012	5 320,560
SUBTOTAL FOR F/T SALARIED			11	339,452	16	660,012	5 320,560
SUBTOTAL FOR BUDGET CODE 7162			11	339,452	16	660,012	5 320,560
TOTAL FOR ENVIORNMENTAL ASSESSMENT			16	614,259	21	934,819	5 320,560
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	132,193	2	132,193	
SUBTOTAL FOR F/T SALARIED			2	132,193	2	132,193	
SUBTOTAL FOR BUDGET CODE 7046			2	132,193	2	132,193	
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			2	132,193	2	132,193	
RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILANCE							
BUDGET CODE: 7809 GIARDIA SURVEILANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	269,083	5	269,083	
SUBTOTAL FOR F/T SALARIED			5	269,083	5	269,083	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7809			5	269,083	5	269,083	
TOTAL FOR GIARDIA SURVEILANCE			5	269,083	5	269,083	
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV							
BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	540	24,104,668	536	23,739,594	4-
SUBTOTAL FOR F/T SALARIED			540	24,104,668	536	23,739,594	4-
03 UNSALARIED		031 UNSALARIED		1,888,556		1,888,556	
SUBTOTAL FOR UNSALARIED				1,888,556		1,888,556	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		119	
		042 LONGEVITY DIFFERENTIAL		241,414		241,414	
		043 SHIFT DIFFERENTIAL		26,364		26,364	
		045 HOLIDAY PAY		102,000		102,000	
		047 OVERTIME		2,020,027		2,020,027	
		061 SUPPER MONEY		4,500		4,500	
SUBTOTAL FOR ADD GRS PAY				2,394,424		2,394,424	
SUBTOTAL FOR BUDGET CODE 7521			540	28,387,648	536	28,022,574	4-
TOTAL FOR CUSTOMER & CONSERVATION SERV			540	28,387,648	536	28,022,574	4-
RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS							
BUDGET CODE: 7003 CHIEF ENGINEER T L							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	177,661	1	177,661	
SUBTOTAL FOR F/T SALARIED			1	177,661	1	177,661	
SUBTOTAL FOR BUDGET CODE 7003			1	177,661	1	177,661	
BUDGET CODE: 7018 CHIEF ENGINEER IFA							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			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	21	1,135,750	21	1,135,750	
		SUBTOTAL FOR F/T SALARIED	21	1,135,750	21	1,135,750	
		SUBTOTAL FOR BUDGET CODE 7018	21	1,135,750	21	1,135,750	
		TOTAL FOR ENGINEERING AUDITS	22	1,313,411	22	1,313,411	
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING							
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES							
01 F/T SALARIED	001	FULL YEAR POSITIONS	79	4,340,626	110	5,596,142	31
		SUBTOTAL FOR F/T SALARIED	79	4,340,626	110	5,596,142	31
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		5,263		5,263	
	042	LONGEVITY DIFFERENTIAL		164,394		164,394	
	043	SHIFT DIFFERENTIAL		1,053		1,053	
	047	OVERTIME		52,627		52,627	
		SUBTOTAL FOR ADD GRS PAY		223,337		223,337	
		SUBTOTAL FOR BUDGET CODE 7185	79	4,563,963	110	5,819,479	31
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	79	4,462,579	79	4,462,579	
		SUBTOTAL FOR F/T SALARIED	79	4,462,579	79	4,462,579	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		2,105		2,105	
	042	LONGEVITY DIFFERENTIAL		42,102		42,102	
	043	SHIFT DIFFERENTIAL		10,525		10,525	
	047	OVERTIME		52,627		52,627	
	061	SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		109,359		109,359	
		SUBTOTAL FOR BUDGET CODE 7186	79	4,571,938	79	4,571,938	
BUDGET CODE: 7245 HEAVY CONSTRUCTION							
01 F/T SALARIED	001	FULL YEAR POSITIONS	27	1,597,990	27	1,597,990	

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			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			27	1,597,990	27	1,597,990		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,578		11,578		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				12,578		12,578		
SUBTOTAL FOR BUDGET CODE 7245			27	1,610,568	27	1,610,568		
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	7,262,774	116	7,262,774		
SUBTOTAL FOR F/T SALARIED			116	7,262,774	116	7,262,774		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105		
		042 LONGEVITY DIFFERENTIAL		352,627		352,627		
		047 OVERTIME		52,627		52,627		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				408,359		408,359		
SUBTOTAL FOR BUDGET CODE 7246			116	7,671,133	116	7,671,133		
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,140,086	60	4,140,086		
SUBTOTAL FOR F/T SALARIED			60	4,140,086	60	4,140,086		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,053		35,053		
		042 LONGEVITY DIFFERENTIAL		763,681		763,681		
		047 OVERTIME		437,319		437,319		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				1,237,053		1,237,053		
SUBTOTAL FOR BUDGET CODE 7247			60	5,377,139	60	5,377,139		
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,327,142	25	1,327,142		
SUBTOTAL FOR F/T SALARIED			25	1,327,142	25	1,327,142		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105		
		042 LONGEVITY DIFFERENTIAL		8,420		8,420		



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			MODIFIED FY06-04/14/06			EXECUTIVE BUDGET FY07		
						INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
		047 OVERTIME		43,846		43,846		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		53,371		53,371		
		SUBTOTAL FOR BUDGET CODE 7251	25	1,380,513	25	1,380,513		
		TOTAL FOR ENVIORNMENTAL ENGINEERING	386	25,175,254	417	26,430,770	31	1,255,516
		TOTAL FOR CENTRAL UTILITY	1,010	58,403,499	1,042	59,614,501	32	1,211,002



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

CENTRAL UTILITY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,010	58,403,499	1,042	59,614,501	1,211,002
FINANCIAL PLAN SAVINGS				328,206	328,206
APPROPRIATION	1,010	58,403,499	1,042	59,942,707	1,539,208

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	31,438,377	31,401,509	36,868-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	26,965,122	28,541,198	1,576,076
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	58,403,499	59,942,707	1,539,208

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				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										
1020	ADMINISTRATIVE ARCHITECT	D 826	10004	46,343-150,148	1	93,006	1	93,006		
1076	ADMINISTRATIVE PROJECT MA	D 826	83008	46,343-150,148	1	80,000	1	80,000		
1077	ADMINISTRATIVE PROJECT MA	D 826	83008	46,343-150,148	4	372,024	4	372,024		
1110	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	5	492,346	5	492,346		
1111	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	8	876,870	8	876,870		
1112	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	18	1,749,011	18	1,749,011		
1113	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	7	635,977	7	635,977		
1114	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	4	324,773	4	324,773		
1127	DIRECTOR OF ENGINEERING (	D 826	06209	46,343-150,148	2	321,731	2	321,731		
1141	EXECUTIVE AGENCY COUNSEL	D 826	95005	46,343-150,148	1	94,689	1	94,689		
1142	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	2	225,278	2	225,278		
1147	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	2	157,131	2	157,131		
1148	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	6	427,810	6	427,810		
1156	ADMINISTRATIVE ACCOUNTANT	D 826	10001	46,343-150,148	1	75,870	1	75,870		
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	46,343-150,148	5	458,966	5	458,966		
1166	COMPUTER SYSTEMS MANAGER	D 826	10050	46,343-150,148	1	125,715	1	125,715		
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	1	115,260	1	115,260		
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	5	412,152	5	412,152		
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	49,151- 76,527	2	157,613	2	157,613		
1181	ADMINISTRATIVE PUBLIC INF	D 826	10033	46,343-150,148	1	79,028	1	79,028		
1225	RESEARCH SCIENTIST	D 826	21755	61,860- 87,122	1	69,204	1	69,204		
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	67,141- 97,567	16	1,173,163	16	1,173,163		
1232	COMPUTER SPECIALIST (OPER	D 826	13622	62,779- 85,212	3	188,385	3	188,385		
1240	ASSISTANT ADMINISTRATOR	D 826	95209	46,343-150,148	1	105,387	1	105,387		
1245	*ATTORNEY AT LAW	D 826	30085	50,677- 88,287	1	71,248	1	71,248		
1260	SENIOR CIVIL ENGINEER (IN	D 826	20225	61,159- 77,946	1	64,193	1	64,193		
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	54,972- 87,035	66	4,059,480	66	4,059,480		
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 76,527	38	2,412,647	38	2,412,647		
1325	ASSOCIATE LABORATORY MICR	D 826	21514	48,559- 84,011	1	58,608	1	58,608		
1330	ASSOCIATE CHEMIST	D 826	21822	49,190- 84,534	4	226,540	4	226,540		
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	54,561- 79,871	1	53,724	1	53,724		
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	41,974- 79,871	1	50,363	1	50,363		
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	41,368- 79,096	2	92,582	2	92,582		
1340	CIVIL ENGINEER	D 826	20215	55,511- 87,035	47	3,152,585	47	3,152,585		
1360	ELECTRICAL ENGINEER (INCL	D 826	20315	55,511- 87,035	11	723,215	11	723,215		
1365	MECHANICAL ENGINEER	D 826	20415	55,511- 87,035	19	1,270,390	19	1,270,390		
1366	MECHANICAL ENGINEERING IN	D 826	20403	42,121- 44,357	1	36,627	1	36,627		
1375	CHEMICAL ENGINEER	D 826	20515	55,511- 87,035	4	277,001	4	277,001		
1380	ENVIRONMENTAL ENGINEER	D 826	20618	55,511- 87,035	3	207,131	3	207,131		
1385	ARCHITECT	D 826	21215	55,511- 87,035	4	270,572	4	270,572		
1395	PHYSICIST (ELECTRONICS)	D 826	22016	55,511- 69,909	1	55,511	1	55,511		

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

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											
1410	SUPERVISOR ELECTRICIAN	A 826	91769	65,315-	65,315	1	85,412	1	85,412		
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861-	87,911	2	178,700	2	178,700		
1427	ASSOCIATE CITY PLANNER	D 826	22123	60,049-	84,534	6	428,868	6	428,868		
1437	CITY PLANNER	D 826	22122	45,231-	68,388	5	263,187	5	263,187		
1445	AGENCY ATTORNEY	D 826	30087	50,677-	88,287	2	130,326	2	130,326		
1453	PROCUREMENT ANALYST	D 826	12158	33,234-	70,423	2	96,356	2	96,356		
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	38,205-	62,842	110	4,687,816	110	4,687,816		
1470	ASSOCIATE ACCOUNTANT	D 826	40517	45,890-	63,840	2	96,367	2	96,367		
1511	AUTO MECHANIC	A 826	92511	55,269-	55,269	9	501,558	9	501,558		
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	46,763-	61,015	20	957,161	20	957,161		
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	46,763-	61,015	9	428,840	9	428,840		
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	46,763-	61,015	21	1,021,494	21	1,021,494		
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	46,763-	61,015	4	188,565	4	188,565		
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	46,763-	61,015	11	522,797	11	522,797		
1565	ASSISTANT ARCHITECT	D 826	21210	46,763-	61,015	5	242,898	5	242,898		
1570	ASSISTANT GEOLOGIST	D 826	21910	46,763-	61,015	3	140,289	3	140,289		
1580	GEOLOGIST	D 826	21915	55,511-	69,909	2	111,022	2	111,022		
1585	PROJECT MANAGER	D 826	22426	46,763-	61,015	9	425,420	9	425,420		
1638	PUBLIC HEALTH EPIDEMIOLOG	D 826	51181	45,166-	63,012	4	186,424	4	186,424		
1670	PRINCIPAL STATISTICIAN	D 826	40625	48,684-	63,840	1	62,430	1	62,430		
1675	STAFF ANALYST	D 826	12626	45,029-	58,234	14	642,921	14	642,921		
1680	STAFF ANALYST TRAINEE	D 826	12749	35,281-	37,394	2	73,383	2	73,383		
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	26,686-	32,637	19	514,391	19	514,391		
1697	PRIN COMM LIAISON WKR W E	D 826	56095	49,267-	60,278	4	209,628	4	209,628		
1698	COMMUNITY LIAISON WORKER	D 826	56093	33,987-	45,447	44	1,509,676	44	1,509,676		
1699	SENIOR COMMUNITY LIAISON	D 826	56094	38,034-	49,267	33	1,279,191	33	1,279,191		
1700	CONSTRUCTION PROJECT MANA	D 826	34202	46,763-	87,035	11	553,402	11	553,402		
1705	ADMINISTRATIVE CONSTRUCTI	D 826	82991	46,343-	150,148	1	76,723	1	76,723		
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	40,148-	55,670	15	669,451	15	669,451		
1735	ASSOCIATE WATER USE INSPE	D 826	34620	52,777-	58,889	79	3,529,313	79	3,529,313		
1745	ASSISTANT CHEMIST	D 826	21810	43,359-	55,213	2	82,162	2	82,162		
1751	PLUMBER	D 826	91915	49,165-	68,716	1	77,483	1	77,483		
1753	SUPVR PLUMBER	A 826	91972	64,237-	73,414	1	81,593	1	81,593		
1765	STOCK WORKER	D 826	12200	25,428-	37,113	1	26,649	1	26,649		
1820	AGENCY ATTORNEY INTERNE	D 826	30086	49,948-	52,734	1	44,302	1	44,302		
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	49,164-	59,624	2	98,328	2	98,328		
1899	CITY RESEARCH SCIENTIST	D 826	21744	61,860-	99,217	4	275,447	4	275,447		
1945	COMPUTER AIDE	D 826	13620	33,584-	46,940	1	33,702	1	33,702		
1986	QUALITY ASSURANCE SPECIAL	D 826	34181	40,103-	49,713	1	36,238	1	36,238		
2030	COMMUNITY COORDINATOR	D 826	56058	43,894-	59,831	8	403,437	8	403,437		
2135	WATER USE INSPECTOR	D 826	34615	35,560-	43,709	84	3,136,457	84	3,136,457		

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

					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									
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998-	45,447	7	236,292	7	236,292	
2240	PUBLIC RECORDS AIDE	D 826	60215	28,039-	37,332	1	30,282	1	30,282	
2260	JUNIOR BUILDING CUSTODIAN	D 826	80601	22,335-	27,849	1	36,491	1	36,491	
2282	CLERICAL AIDE	D 826	10250	24,155-	29,255	1	29,255	1	29,255	
2284	CLERICAL ASSOCIATE	D 826	10251	20,095-	44,754	55	1,735,552	55	1,735,552	
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	24,155-	44,754	4	119,305	4	119,305	
	SUBTOTAL FOR OBJECT 001					928	48,190,790	928	48,190,790	

POSITION SCHEDULE FOR U/A 007					928	48,190,790	928	48,190,790		
PLANNED INCREASES/(DECREASES)					82	4,258,238	114	5,919,989	32	1,661,751
TOTAL FOR U/A 007					1,010	52,449,028	1,042	54,110,779	32	1,661,751

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

			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 + SUPPORT								
BUDGET CODE: 8201 MIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	216,073	2	216,073		
		SUBTOTAL FOR F/T SALARIED	2	216,073	2	216,073		
		SUBTOTAL FOR BUDGET CODE 8201	2	216,073	2	216,073		
		TOTAL FOR EXECUTIVE + SUPPORT	2	216,073	2	216,073		
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL								
BUDGET CODE: 8248 WASTEWATER TREATMENT IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	4,425,515	78	4,425,515		
		SUBTOTAL FOR F/T SALARIED	78	4,425,515	78	4,425,515		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,693		5,693		
		042 LONGEVITY DIFFERENTIAL		140,893		140,893		
		043 SHIFT DIFFERENTIAL		45,538		45,538		
		045 HOLIDAY PAY		1,651		1,651		
		047 OVERTIME		451,817		451,817		
		SUBTOTAL FOR ADD GRS PAY		645,592		645,592		
		SUBTOTAL FOR BUDGET CODE 8248	78	5,071,107	78	5,071,107		
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,784,455	53	2,784,455		
		SUBTOTAL FOR F/T SALARIED	53	2,784,455	53	2,784,455		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		428,576		428,576		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		47,738		47,738		
		047 OVERTIME		35,803		35,803		
		SUBTOTAL FOR ADD GRS PAY		541,952		541,952		
		SUBTOTAL FOR BUDGET CODE 8258	53	3,326,407	53	3,326,407		

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	6,078,436	119	6,078,436		
		SUBTOTAL FOR F/T SALARIED	119	6,078,436	119	6,078,436		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		237,606		237,606		
		043 SHIFT DIFFERENTIAL		380,838		380,838		
		045 HOLIDAY PAY		134,671		134,671		
		047 OVERTIME		59,671		59,671		
		SUBTOTAL FOR ADD GRS PAY		812,786		812,786		
		SUBTOTAL FOR BUDGET CODE 8259	119	6,891,222	119	6,891,222		
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	5,435,127	106	5,435,127		
		SUBTOTAL FOR F/T SALARIED	106	5,435,127	106	5,435,127		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606		
		042 LONGEVITY DIFFERENTIAL		110		110		
		043 SHIFT DIFFERENTIAL		35,803		35,803		
		045 HOLIDAY PAY		23,869		23,869		
		047 OVERTIME		187,123		187,123		
		SUBTOTAL FOR ADD GRS PAY		318,511		318,511		
		SUBTOTAL FOR BUDGET CODE 8260	106	5,753,638	106	5,753,638		
BUDGET CODE: 8261 WASTEWATER TREATMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	552	30,578,361	546	30,514,850	6-	63,511-
		SUBTOTAL FOR F/T SALARIED	552	30,578,361	546	30,514,850	6-	63,511-
03 UNSALARIED		031 UNSALARIED		51,338		51,338		
		SUBTOTAL FOR UNSALARIED		51,338		51,338		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,573,131		1,573,131		
		042 LONGEVITY DIFFERENTIAL		696,295		696,295		
		043 SHIFT DIFFERENTIAL		430,534		430,534		
		045 HOLIDAY PAY		1,164,766		1,164,766		
		047 OVERTIME		8,058,239		8,058,239		
		061 SUPPER MONEY		250		250		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

			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				11,923,215		11,923,215	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 8261			552	42,552,914	546	42,489,403	6-
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	5,430,582	107	5,594,582	3
SUBTOTAL FOR F/T SALARIED			104	5,430,582	107	5,594,582	3
03 UNSALARIED		031 UNSALARIED		2,677		2,677	
SUBTOTAL FOR UNSALARIED				2,677		2,677	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606	
		042 LONGEVITY DIFFERENTIAL		552		552	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		35,803		35,803	
SUBTOTAL FOR ADD GRS PAY				185,534		185,534	
SUBTOTAL FOR BUDGET CODE 8265			104	5,618,793	107	5,782,793	3
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,581,030	66	3,581,030	
SUBTOTAL FOR F/T SALARIED			66	3,581,030	66	3,581,030	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606	
		042 LONGEVITY DIFFERENTIAL		222		222	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		47,738		47,738	
SUBTOTAL FOR ADD GRS PAY				197,139		197,139	
SUBTOTAL FOR BUDGET CODE 8266			66	3,778,169	66	3,778,169	
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	4,544,808	130	6,395,962	41

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

			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			89	4,544,808	130	6,395,962	41 1,851,154
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		59,671		59,671	
		047 OVERTIME		47,738		47,738	
SUBTOTAL FOR ADD GRS PAY				208,850		208,850	
SUBTOTAL FOR BUDGET CODE 8267			89	4,753,658	130	6,604,812	41 1,851,154
BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	5,026,113	95	5,026,113	
SUBTOTAL FOR F/T SALARIED			95	5,026,113	95	5,026,113	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,169		55,169	
		042 LONGEVITY DIFFERENTIAL		4,724		4,724	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		47,738		47,738	
SUBTOTAL FOR ADD GRS PAY				185,204		185,204	
SUBTOTAL FOR BUDGET CODE 8268			95	5,211,317	95	5,211,317	
BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	3,750,620	72	3,750,620	
SUBTOTAL FOR F/T SALARIED			72	3,750,620	72	3,750,620	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		238,683		238,683	
		042 LONGEVITY DIFFERENTIAL		882		882	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		29,835		29,835	
SUBTOTAL FOR ADD GRS PAY				346,973		346,973	
SUBTOTAL FOR BUDGET CODE 8269			72	4,097,593	72	4,097,593	
BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	3,783,592	71	3,783,592	

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

			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			71	3,783,592	71	3,783,592	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		59,671		59,671	
SUBTOTAL FOR ADD GRS PAY				196,915		196,915	
SUBTOTAL FOR BUDGET CODE 8271			71	3,980,507	71	3,980,507	
BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,499,496	64	3,499,496	
SUBTOTAL FOR F/T SALARIED			64	3,499,496	64	3,499,496	
SUBTOTAL FOR BUDGET CODE 8272			64	3,499,496	64	3,499,496	
BUDGET CODE: 8273 COLLECTION FACILITIES NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,073,109	59	3,073,109	
SUBTOTAL FOR F/T SALARIED			59	3,073,109	59	3,073,109	
SUBTOTAL FOR BUDGET CODE 8273			59	3,073,109	59	3,073,109	
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	4,453,086	88	4,453,086	
SUBTOTAL FOR F/T SALARIED			88	4,453,086	88	4,453,086	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		422,608		422,608	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		47,738		47,738	
SUBTOTAL FOR ADD GRS PAY				547,919		547,919	
SUBTOTAL FOR BUDGET CODE 8275			88	5,001,005	88	5,001,005	
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,749,686	74	3,749,686	
SUBTOTAL FOR F/T SALARIED			74	3,749,686	74	3,749,686	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

			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		59,671		59,671		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		47,738		47,738		
		047 OVERTIME		35,803		35,803		
SUBTOTAL FOR ADD GRS PAY				173,047		173,047		
SUBTOTAL FOR BUDGET CODE 8276			74	3,922,733	74	3,922,733		
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,189,015	39	2,109,015	2-	80,000-
SUBTOTAL FOR F/T SALARIED			41	2,189,015	39	2,109,015	2-	80,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671		
		043 SHIFT DIFFERENTIAL		23,869		23,869		
		045 HOLIDAY PAY		35,803		35,803		
		047 OVERTIME		35,803		35,803		
SUBTOTAL FOR ADD GRS PAY				155,146		155,146		
SUBTOTAL FOR BUDGET CODE 8277			41	2,344,161	39	2,264,161	2-	80,000-
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,586,014	62	3,422,014	3-	164,000-
SUBTOTAL FOR F/T SALARIED			65	3,586,014	62	3,422,014	3-	164,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,803		35,803		
		043 SHIFT DIFFERENTIAL		23,869		23,869		
		045 HOLIDAY PAY		29,835		29,835		
		047 OVERTIME		47,738		47,738		
SUBTOTAL FOR ADD GRS PAY				137,245		137,245		
SUBTOTAL FOR BUDGET CODE 8278			65	3,723,259	62	3,559,259	3-	164,000-
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,514,540	47	2,514,540		
SUBTOTAL FOR F/T SALARIED			47	2,514,540	47	2,514,540		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		35,803		35,803	
		047 OVERTIME		35,803		35,803	
		SUBTOTAL FOR ADD GRS PAY		161,112		161,112	
		SUBTOTAL FOR BUDGET CODE 8279	47	2,675,652	47	2,675,652	
		TOTAL FOR WASTEWATER POLLUTION CONTROL	1,843	115,274,740	1,876	116,982,383	33
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 8280 WT Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	2,312,677	149	7,842,253	89
		SUBTOTAL FOR F/T SALARIED	60	2,312,677	149	7,842,253	89
04 ADD GRS PAY		047 OVERTIME				725,480	
		SUBTOTAL FOR ADD GRS PAY				725,480	
		SUBTOTAL FOR BUDGET CODE 8280	60	2,312,677	149	8,567,733	89
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	60	2,312,677	149	8,567,733	89
		TOTAL FOR WASTEWATER TREATMENT	1,905	117,803,490	2,027	125,766,189	122



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

WASTEWATER TREATMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,905	117,803,490	2,027	125,766,189	7,962,699
FINANCIAL PLAN SAVINGS		2,225,000		3,241,701	1,016,701
APPROPRIATION	1,905	120,028,490	2,027	129,007,890	8,979,400

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	114,957,383	123,936,783	8,979,400
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,071,107	5,071,107	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	120,028,490	129,007,890	8,979,400

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

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										
1076	ADMIN PROJECT MANAGER M2	D 826	83008	46,343-150,148	1	87,472	1	87,472		
1110	ADMIN. ENGR. M-V	D 826	10015	46,343-150,148	1	120,375	1	120,375		
1111	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	2	258,833	2	258,833		
1112	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	10	1,070,287	10	1,070,287		
1113	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	11	982,507	11	982,507		
1114	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	4	341,635	4	341,635		
1128	DIRECTOR, ASBESTOS EMISSI	D 826	06250	46,343-150,148	1	111,620	1	111,620		
1135	ADMINISTRATOR OF SLUDGE V	D 826	05439	46,343-150,148	1	90,759	1	90,759		
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	46,343-150,148	1	116,665	1	116,665		
1145	administrative manager	D 826	10025	46,343-150,148	1	97,914	1	97,914		
1148	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	1	46,342	1	46,342		
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	46,343-150,148	2	215,460	2	215,460		
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	1	84,262	1	84,262		
1172	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	1	120,375	1	120,375		
1181	ADMINISTRATIVE PUBLIC INF	D 826	10033	46,343-150,148	1	91,000	1	91,000		
1190	ADMINISTRATIVE STOREKEEPE	D 826	10038	46,343-150,148	1	68,929	1	68,929		
1206	ADMIN. DIR. LAB. W S M2	D 826	10055	46,343-150,148	2	181,450	2	181,450		
1225	RESEARCH SCIENTIST	D 826	21755	61,860- 87,122	1	69,204	1	69,204		
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	67,141- 97,567	9	607,232	9	607,232		
1245	*ATTORNEY AT LAW	D 826	30085	50,677- 88,287	2	147,876	2	147,876		
1255	CRANE OPERATOR (ANY MOTIV	D 826	91611	79,600- 94,680	2	189,359	2	189,359		
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	54,972- 87,035	26	1,509,871	26	1,509,871		
1312	SR STATIONARY ENGINEER	D 826	91639	57,441- 57,441	24	1,439,712	24	1,439,712		
1314	SR STATIONARY ENGINEER	D 826	91639	57,441- 57,441	15	972,165	15	972,165		
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 76,527	12	756,082	12	756,082		
1325	ASSOCIATE LABORATORY MICR	D 826	21514	48,559- 84,011	7	385,130	7	385,130		
1330	ASSOCIATE CHEMIST	D 826	21822	49,190- 84,534	42	2,272,137	42	2,272,137		
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	54,561- 79,871	3	171,866	3	171,866		
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	41,974- 79,871	2	92,409	2	92,409		
1340	CIVIL ENGINEER	D 826	20215	55,511- 87,035	5	319,503	5	319,503		
1360	ELECTRICAL ENGINEER	D 826	20315	55,511- 87,035	9	566,869	9	566,869		
1362	ELECTRICAL ENGINEERING IN	D 826	20302	42,121- 44,357	3	115,375	3	115,375		
1365	MECHANICAL ENGINEER	D 826	20415	55,511- 87,035	8	507,010	8	507,010		
1366	MECHANICAL ENGINEERING IN	D 826	20403	42,121- 44,357	2	73,254	2	73,254		
1375	CHEMICAL ENGINEER	D 826	20515	55,511- 87,035	9	541,547	9	541,547		
1380	AIR POLLUTION CONTROL ENG	D 826	20610	47,934- 75,155	1	65,998	1	65,998		
1382	ENVIRONMENTAL ENGINEER IN	D 826	20616	42,121- 44,357	8	319,540	8	319,540		
1410	SUPERVISOR ELECTRICIAN	A 826	91769	65,315- 65,315	10	854,122	10	854,122		
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861- 87,911	10	898,584	10	898,584		
1433	SUPERINTENDENT OF WATER A	D 826	10081	46,343-150,148	1	108,236	1	108,236		
1437	CITY PLANNER	D 826	22122	45,231- 68,388	1	53,425	1	53,425		

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

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										
1445	AGENCY ATTORNEY	D 826	30087	50,677-	88,287	2	130,022	2	130,022	
1453	PROCUREMENT ANALYST	D 826	12158	33,234-	70,423	8	325,053	8	325,053	
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	38,205-	62,842	47	1,966,211	47	1,966,211	
1515	MACHINIST	D 826	92610	51,114-	55,269	37	2,229,608	37	2,229,608	
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	46,763-	61,015	8	389,692	8	389,692	
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	46,763-	61,015	14	675,230	14	675,230	
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	46,763-	61,015	14	672,123	14	672,123	
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	46,763-	61,015	11	518,976	11	518,976	
1560	ASSISTANT AIR POLLUTION C	D 826	20605	40,380-	52,687	17	800,583	17	800,583	
1585	PROJECT MANAGER	D 826	22426	46,763-	61,015	10	461,530	10	461,530	
1593	ELECTRICIAN	A 826	91717	37,545-	68,904	47	3,692,367	47	3,692,367	
1615	CAPTAIN (SLUDGEBOAT)	D 826	91516	50,661-	50,661	7	440,118	7	440,118	
1621	STATIONARY ENGINEER (ELEC	A 826	91645	36,269-	38,262	173	11,692,812	173	11,692,812	
1625	STATIONARY ENGINEER	D 826	91644	58,151-	85,963	1	85,962	1	85,962	
1655	MACHINISTS HELPER	D 826	92611	49,820-	52,200	6	341,388	6	341,388	
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	41,974-	59,659	2	90,941	2	90,941	
1661	COMPUTER PROG ANALYST TRA	D 826	13650	33,609-	33,609	1	33,609	1	33,609	
1675	STAFF ANALYST	D 826	12626	45,029-	58,234	4	187,706	4	187,706	
1680	STAFF ANALYST TRAINEE	D 826	12749	35,281-	37,394	1	38,102	1	38,102	
1685	CHIEF MARINE ENGINEER(DIE	D 826	91523	47,281-	47,281	6	352,068	6	352,068	
1688	TELECOMMUNICATIONS SPECIA	D 826	20248	59,532-	80,802	1	59,532	1	59,532	
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	26,686-	32,637	1	26,686	1	26,686	
1697	PRIN COMM LIAISON WKR W E	D 826	56095	49,267-	60,278	2	105,973	2	105,973	
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	40,148-	55,670	18	740,676	18	740,676	
1740	LABORATORY MICROBIOLOGIST	D 826	21513	37,653-	55,311	2	75,306	2	75,306	
1745	ASSISTANT CHEMIST	D 826	21810	43,359-	55,213	10	425,168	10	425,168	
1765	STOCK WORKER	D 826	12202	30,234-	58,446	1	24,869	1	24,869	
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	30,234-	58,446	24	761,486	24	761,486	
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	36,858-	66,294	4	215,852	4	215,852	
1775	SR SEWAGE TREATMENT WORKE	A 826	90767	51,407-	51,407	150	8,421,940	150	8,421,940	
1795	FIRST ASST MARINE ENGINEE	D 826	91533	44,801-	44,801	2	111,202	2	111,202	
1820	AGENCY ATTORNEY INTERNE	D 826	30086	49,948-	52,734	1	44,302	1	44,302	
1845	SECOND MATE	D 826	91569	42,887-	42,887	5	266,130	5	266,130	
1860	OILER	A 826	91628	52,388-	80,785	47	3,796,876	47	3,796,876	
1899	CITY RESEARCH SCIENTIST	D 826	21744	61,860-	99,217	5	331,332	5	331,332	
1905	SEWAGE TREATMENT WORKER	A 826	90739	44,704-	44,704	686	32,354,594	686	32,354,594	
1990	INSTRUMENTAL SPEC TRAINEE	D 826	91000	26,636-	26,636	10	332,366	10	332,366	
1991	INSTRUMENTAL SPEC LI	D 826	91001	39,616-	54,606	10	396,209	10	396,209	
1992	INSTRUMENTAL SPEC L2	D 826	91001	39,616-	54,606	14	674,716	14	674,716	
1993	INSTRUMENTAL SPEC L3	D 826	91001	39,616-	54,606	11	601,054	11	601,054	
2005	THIRD ASSISTANT MARINE EN	D 826	06253	41,782-	41,782	3	155,565	3	155,565	



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

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										
2010	THIRD MATE (DEP)	D 826	06252	40,588-	40,588	5	251,865	5	251,865	
2025	ELECTRICIAN'S HELPER	A 826	91722	32,192-	39,189	15	765,969	15	765,969	
2030	COMMUNITY COORDINATOR	D 826	56058	43,894-	59,831	1	44,373	1	44,373	
2040	MARINER	D 826	91501	37,139-	37,139	10	460,940	10	460,940	
2045	MARINE OILER	D 826	91546	34,449-	34,449	4	184,376	4	184,376	
2070	ENGINEERING TECHNICIAN	D 826	20113	31,895-	42,547	3	89,292	3	89,292	
2155	LABORATORY ASSOCIATE	D 826	21512	34,499-	38,444	9	318,666	9	318,666	
2168	MOTOR VEHICLE SUPERVISOR	D 826	91232	41,303-	41,303	2	82,678	2	82,678	
2170	MOTOR VEHICLE OPERATOR	D 826	91212	32,742-	32,742	9	306,078	9	306,078	
2175	SENIOR MOTOR VEHICLE SUPE	D 826	91233	44,316-	44,316	1	44,364	1	44,364	
2180	LAB. HELPER	D 826	82107	27,203-	35,374	1	27,203	1	27,203	
2183	COMMUNITY SERVICE AIDE	D 826	52406	24,055-	25,125	1	24,055	1	24,055	
2220	COMMUNITY ASSISTANT	D 826	56056	22,907-	30,057	4	112,140	4	112,140	
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998-	45,447	6	197,794	6	197,794	
2250	CUSTODIAL ASSISTANT	D 826	82015	26,215-	31,729	3	79,275	3	79,275	
2284	CLERICAL ASSOCIATE	D 826	10251	20,095-	44,754	27	810,072	27	810,072	
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	24,155-	44,754	2	55,209	2	55,209	
2305	CITY CUSTODIAL ASSISTANT	D 826	90644	26,215-	31,729	1	26,215	1	26,215	
SUBTOTAL FOR OBJECT 001						1,781	96,048,890	1,781	96,048,890	
POSITION SCHEDULE FOR U/A 008										
PLANNED INCREASES/(DECREASES)						124	6,687,289	246	13,266,719	122 6,579,430
TOTAL FOR U/A 008						1,905	102,736,179	2,027	109,315,609	122 6,579,430

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



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,055	357,739,203	6,220	368,464,309	10,725,106
FINANCIAL PLAN SAVINGS		2,225,000		6,060,017	3,835,017
APPROPRIATION	6,055	359,964,203	6,220	374,524,326	14,560,123

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		310,922,886		324,195,348	13,272,462
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		48,317,050		49,893,126	1,576,076
STATE		38,415			38,415-
FEDERAL - C.D.					
FEDERAL - OTHER		250,000			250,000-
INTRA-CITY SALES		435,852		435,852	
TOTAL		359,964,203		374,524,326	14,560,123
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	74,133,537	468,278,348	74,819,469	507,172,033	38,893,685
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		468,278,350		507,172,035	38,893,685

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		460,655,867		506,178,688	45,522,821
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		400,000		400,000	
STATE		1,867,205			1,867,205-
FEDERAL - C.D.					
FEDERAL - OTHER		4,825,685			4,825,685-
INTRA-CITY SALES		529,593		593,347	63,754
TOTAL		468,278,350		507,172,035	38,893,685
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,055	357,739,203	6,220	368,464,309	10,725,106
FINANCIAL PLAN SAVINGS		2,225,000		6,060,017	3,835,017
APPROPRIATION	6,055	359,964,203	6,220	374,524,326	14,560,123
OTPS					
TOTALS FOR OPERATING BUDGET		468,278,348		507,172,033	38,893,685
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		468,278,350		507,172,035	38,893,685
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,055	826,017,551	6,220	875,636,342	49,618,791
FINANCIAL PLAN SAVINGS		2,225,002		6,060,019	3,835,017
APPROPRIATION	6,055	828,242,553	6,220	881,696,361	53,453,808
FUNDING					
CITY		771,578,753		830,374,036	58,795,283
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		48,717,050		50,293,126	1,576,076
STATE		1,905,620			1,905,620-
FEDERAL - C.D.					
FEDERAL - OTHER		5,075,685			5,075,685-
INTRA-CITY SALES		965,445		1,029,199	63,754
TOTAL FUNDING		828,242,553		881,696,361	53,453,808

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 1001 EXECUTIVE MANAGEMENTEXEC MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	796,205	11	823,966	27,761
		004 FULL TIME UNIFORMED PERSONNEL	2	222,365	2	222,365	
SUBTOTAL FOR F/T SALARIED			13	1,018,570	13	1,046,331	27,761
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		13,261		13,261	
		045 HOLIDAY PAY		18,847		18,847	
		047 OVERTIME		4,000		4,000	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				38,608		38,608	
SUBTOTAL FOR BUDGET CODE 1001			13	1,057,178	13	1,084,939	27,761
BUDGET CODE: 1005 EXE MGMT-PERMIT INSPECTION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,858	1	37,219	361
		004 FULL TIME UNIFORMED PERSONNEL	23	1,146,726	23	1,146,726	
SUBTOTAL FOR F/T SALARIED			24	1,183,584	24	1,183,945	361
03 UNSALARIED		031 UNSALARIED		9,000		9,000	
SUBTOTAL FOR UNSALARIED				9,000		9,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,992		42,992	
		043 SHIFT DIFFERENTIAL		43,980		43,980	
		045 HOLIDAY PAY		5,000		5,000	
		048 OVERTIME UNIFORM FORCES		130,000		130,000	
SUBTOTAL FOR ADD GRS PAY				221,972		221,972	
SUBTOTAL FOR BUDGET CODE 1005			24	1,414,556	24	1,414,917	361
BUDGET CODE: 1006 ENVIRONMENTAL POLICE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,930	1	49,376	446
		004 FULL TIME UNIFORMED PERSONNEL	9	474,592	9	474,592	
SUBTOTAL FOR F/T SALARIED			10	523,522	10	523,968	446
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		043 SHIFT DIFFERENTIAL		1,000		1,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		3,000		3,000	
		047 OVERTIME		4,000		4,000	
		048 OVERTIME UNIFORM FORCES		90,000		90,000	
		SUBTOTAL FOR ADD GRS PAY		118,000		118,000	
		SUBTOTAL FOR BUDGET CODE 1006	10	641,522	10	641,968	446
		TOTAL FOR EXECUTIVE MANAGEMENT	47	3,113,256	47	3,141,824	28,568
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES							
BUDGET CODE: 1021 COMMUNITY SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	102,313	1	111,899	9,586
		004 FULL TIME UNIFORMED PERSONNEL	4	212,798	4	212,798	
		SUBTOTAL FOR F/T SALARIED	5	315,111	5	324,697	9,586
03 UNSALARIED		031 UNSALARIED		26,395		26,395	
		SUBTOTAL FOR UNSALARIED		26,395		26,395	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,000		16,000	
		043 SHIFT DIFFERENTIAL		1,500		1,500	
		047 OVERTIME		1,000		1,000	
		048 OVERTIME UNIFORM FORCES		78,095		78,095	
		SUBTOTAL FOR ADD GRS PAY		96,595		96,595	
		SUBTOTAL FOR BUDGET CODE 1021	5	438,101	5	447,687	9,586
BUDGET CODE: 1023 COMMUNITY DEVELOPMENT SELF HEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	817,874	18	817,874	
		SUBTOTAL FOR F/T SALARIED	18	817,874	18	817,874	
03 UNSALARIED		031 UNSALARIED		10,000		10,000	
		SUBTOTAL FOR UNSALARIED		10,000		10,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		364		364	
		042 LONGEVITY DIFFERENTIAL		9,000		9,000	
		047 OVERTIME		12,000		12,000	

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 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				21,364		21,364		
SUBTOTAL FOR BUDGET CODE 1023			18	849,238	18	849,238		
BUDGET CODE: 1025 BUREAU OF PUBLIC INFORMATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	362,244	5	376,039		13,795
		004 FULL TIME UNIFORMED PERSONNEL	1	99,531	1	99,531		
SUBTOTAL FOR F/T SALARIED			6	461,775	6	475,570		13,795
03 UNSALARIED		031 UNSALARIED		10,000		10,000		
SUBTOTAL FOR UNSALARIED				10,000		10,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,200		1,200		
		042 LONGEVITY DIFFERENTIAL		6,500		6,500		
		047 OVERTIME		16,000		16,000		
		048 OVERTIME UNIFORM FORCES		20,000		20,000		
SUBTOTAL FOR ADD GRS PAY				43,700		43,700		
SUBTOTAL FOR BUDGET CODE 1025			6	515,475	6	529,270		13,795
TOTAL FOR COMMUNITY SERVICES			29	1,802,814	29	1,826,195		23,381
RESPONSIBILITY CENTER: 1003 ENFORCEMENT								
BUDGET CODE: 1016 ENFORCEMENT-SAN-POLIENF								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	43	2,402,977	43	2,402,977		
SUBTOTAL FOR F/T SALARIED			43	2,402,977	43	2,402,977		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		121,000		121,000		
		043 SHIFT DIFFERENTIAL		100,254		100,254		
		045 HOLIDAY PAY		89,603		89,603		
		048 OVERTIME UNIFORM FORCES		399,503		399,503		
SUBTOTAL FOR ADD GRS PAY				710,360		710,360		
SUBTOTAL FOR BUDGET CODE 1016			43	3,113,337	43	3,113,337		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 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: 1048 ENFORCEMENT ENF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	3,142,622	100	3,792,276	16	649,654
		004 FULL TIME UNIFORMED PERSONNEL	37	1,887,691	37	1,887,691		
SUBTOTAL FOR F/T SALARIED			121	5,030,313	137	5,679,967	16	649,654
03 UNSALARIED		031 UNSALARIED		25,770		25,770		
SUBTOTAL FOR UNSALARIED				25,770		25,770		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,406		10,406		
		042 LONGEVITY DIFFERENTIAL		185,000		185,000		
		043 SHIFT DIFFERENTIAL		75,991		75,991		
		045 HOLIDAY PAY		24,000		24,000		
		047 OVERTIME		180,565		207,955		27,390
		048 OVERTIME UNIFORM FORCES		160,325		160,325		
		061 SUPPER MONEY		600		600		
SUBTOTAL FOR ADD GRS PAY				636,887		664,277		27,390
SUBTOTAL FOR BUDGET CODE 1048			121	5,692,970	137	6,370,014	16	677,044
BUDGET CODE: 9001 MANHATTAN WEST DIST 1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	84,342	61	1,521,601	58	1,437,259
SUBTOTAL FOR F/T SALARIED			3	84,342	61	1,521,601	58	1,437,259
SUBTOTAL FOR BUDGET CODE 9001			3	84,342	61	1,521,601	58	1,437,259
BUDGET CODE: 9002 MANHATTAN WEST DISTRICT 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	84,342	3	84,342		
SUBTOTAL FOR F/T SALARIED			3	84,342	3	84,342		
SUBTOTAL FOR BUDGET CODE 9002			3	84,342	3	84,342		
BUDGET CODE: 9003 MANHATTAN EAST DISTRICT 3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	84,342	3	80,675		3,667-
SUBTOTAL FOR F/T SALARIED			3	84,342	3	80,675		3,667-
SUBTOTAL FOR BUDGET CODE 9003			3	84,342	3	80,675		3,667-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 9004 MANHATTAN WEST DISTRICT 4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228		
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	56,228		
		SUBTOTAL FOR BUDGET CODE 9004	2	56,228	2	56,228		
BUDGET CODE: 9005 MANHATTAN EAST DISTRICT 5								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,562		3,666-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	52,562		3,666-
		SUBTOTAL FOR BUDGET CODE 9005	2	56,228	2	52,562		3,666-
BUDGET CODE: 9006 MANHATTAN EAST DISTRICT 6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,562		3,666-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	52,562		3,666-
		SUBTOTAL FOR BUDGET CODE 9006	2	56,228	2	52,562		3,666-
BUDGET CODE: 9007 MANHATTAN WEST DISTRICT 7								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894		7,334-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	48,894		7,334-
		SUBTOTAL FOR BUDGET CODE 9007	2	56,228	2	48,894		7,334-
BUDGET CODE: 9008 MANHATTAN EAST DISTRICT 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561		3,667-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	52,561		3,667-
		SUBTOTAL FOR BUDGET CODE 9008	2	56,228	2	52,561		3,667-
BUDGET CODE: 9009 MANHATTAN WEST DISTRICT 9								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894		7,334-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	48,894		7,334-
		SUBTOTAL FOR BUDGET CODE 9009	2	56,228	2	48,894		7,334-

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 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: 9010 MANHATTAN EAST DISTRICT 10							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561	3,667-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	52,561	3,667-
		SUBTOTAL FOR BUDGET CODE 9010	2	56,228	2	52,561	3,667-
BUDGET CODE: 9011 MANHATTAN EAST DISTRICT 11							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228	
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	56,228	
		SUBTOTAL FOR BUDGET CODE 9011	2	56,228	2	56,228	
BUDGET CODE: 9012 MANHATTAN WEST DISTRICT 12							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894	7,334-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	48,894	7,334-
		SUBTOTAL FOR BUDGET CODE 9012	2	56,228	2	48,894	7,334-
BUDGET CODE: 9101 BRONX WEST DISTRICT 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894	7,334-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	48,894	7,334-
		SUBTOTAL FOR BUDGET CODE 9101	2	56,228	2	48,894	7,334-
BUDGET CODE: 9102 BRONX WEST DISTRICT 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228	
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	56,228	
		SUBTOTAL FOR BUDGET CODE 9102	2	56,228	2	56,228	
BUDGET CODE: 9103 BRONX WEST DISTRICT 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228	
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	56,228	
		SUBTOTAL FOR BUDGET CODE 9103	2	56,228	2	56,228	

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 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: 9104 BRONX WEST DISTRICT 4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228		
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	56,228		
		SUBTOTAL FOR BUDGET CODE 9104	2	56,228	2	56,228		
BUDGET CODE: 9105 BRONX WEST DISTRICT 5								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894		7,334-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	48,894		7,334-
		SUBTOTAL FOR BUDGET CODE 9105	2	56,228	2	48,894		7,334-
BUDGET CODE: 9106 BRONX EAST DISTRICT 6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561		3,667-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	52,561		3,667-
		SUBTOTAL FOR BUDGET CODE 9106	2	56,228	2	52,561		3,667-
BUDGET CODE: 9107 BRONX WEST DISTRICT 7								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894		7,334-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	48,894		7,334-
		SUBTOTAL FOR BUDGET CODE 9107	2	56,228	2	48,894		7,334-
BUDGET CODE: 9108 BRONX WEST DISTRICT 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894		7,334-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	48,894		7,334-
		SUBTOTAL FOR BUDGET CODE 9108	2	56,228	2	48,894		7,334-
BUDGET CODE: 9109 BRONX EAST DISTRICT 9								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561		3,667-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	52,561		3,667-

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			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 9109			2	56,228	2	52,561		3,667-
BUDGET CODE: 9110 BRONX EAST DISTRICT 10								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,238		10
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,238		10
SUBTOTAL FOR BUDGET CODE 9110			2	56,228	2	56,238		10
BUDGET CODE: 9111 BRONX EAST DISTRICT 11								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894		7,334-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	48,894		7,334-
SUBTOTAL FOR BUDGET CODE 9111			2	56,228	2	48,894		7,334-
BUDGET CODE: 9112 BRONX EAST DISTRICT 12								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561		3,667-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,561		3,667-
SUBTOTAL FOR BUDGET CODE 9112			2	56,228	2	52,561		3,667-
BUDGET CODE: 9201 BROOKLYN NORTH DISTRICT 1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9201			2	56,228	2	56,228		
BUDGET CODE: 9202 BROOKLYN NORTH DISTRICT 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561		3,667-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,561		3,667-
SUBTOTAL FOR BUDGET CODE 9202			2	56,228	2	52,561		3,667-
BUDGET CODE: 9203 BROOKLYN NORTH DISTRICT 3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228		

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 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 BUDGET CODE 9203			2	56,228	2	56,228		
BUDGET CODE: 9204 BROOKLYN NORTH DISTRICT 4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,572		3,656-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,572		3,656-
SUBTOTAL FOR BUDGET CODE 9204			2	56,228	2	52,572		3,656-
BUDGET CODE: 9205 BROOKLYN NORTH DISTRICT 5								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561		3,667-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,561		3,667-
SUBTOTAL FOR BUDGET CODE 9205			2	56,228	2	52,561		3,667-
BUDGET CODE: 9206 BROOKLYN WEST DISTRICT 6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,572		3,656-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,572		3,656-
SUBTOTAL FOR BUDGET CODE 9206			2	56,228	2	52,572		3,656-
BUDGET CODE: 9207 BROOKLYN WEST DISTRICT 7								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561		3,667-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,561		3,667-
SUBTOTAL FOR BUDGET CODE 9207			2	56,228	2	52,561		3,667-
BUDGET CODE: 9208 BROOKLYN NORTH DISTRICT 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894		7,334-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	48,894		7,334-
SUBTOTAL FOR BUDGET CODE 9208			2	56,228	2	48,894		7,334-
BUDGET CODE: 9209 BROOKLYN EAST DISTRICT 9								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894		7,334-

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 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 F/T SALARIED			2	56,228	2	48,894		7,334-
SUBTOTAL FOR BUDGET CODE 9209			2	56,228	2	48,894		7,334-
BUDGET CODE: 9210 BROOKLYN WEST DISTRICT 10								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9210			2	56,228	2	56,228		
BUDGET CODE: 9211 BROOKLYN WEST DISTRICT 11								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561		3,667-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,561		3,667-
SUBTOTAL FOR BUDGET CODE 9211			2	56,228	2	52,561		3,667-
BUDGET CODE: 9212 BROOKLYN WEST DISTRICT 12								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,562		3,666-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,562		3,666-
SUBTOTAL FOR BUDGET CODE 9212			2	56,228	2	52,562		3,666-
BUDGET CODE: 9213 BROOKLYN EAST DISTRICT 13								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9213			2	56,228	2	56,228		
BUDGET CODE: 9214 BROOKLYN EAST DISTRICT 14								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561		3,667-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,561		3,667-
SUBTOTAL FOR BUDGET CODE 9214			2	56,228	2	52,561		3,667-
BUDGET CODE: 9215 BROOKLYN EAST DISTRICT 15								

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894		7,334-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	48,894		7,334-
		SUBTOTAL FOR BUDGET CODE 9215	2	56,228	2	48,894		7,334-
BUDGET CODE: 9216 BROOKLYN EAST DISTRICT 16								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894		7,334-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	48,894		7,334-
		SUBTOTAL FOR BUDGET CODE 9216	2	56,228	2	48,894		7,334-
BUDGET CODE: 9217 BROOKLYN EAST DISTRICT 17								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561		3,667-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	52,561		3,667-
		SUBTOTAL FOR BUDGET CODE 9217	2	56,228	2	52,561		3,667-
BUDGET CODE: 9218 BROOKLYN EAST DISTRICT 18								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561		3,667-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	52,561		3,667-
		SUBTOTAL FOR BUDGET CODE 9218	2	56,228	2	52,561		3,667-
BUDGET CODE: 9301 QUEENS WEST DISTRICT 1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561		3,667-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	52,561		3,667-
		SUBTOTAL FOR BUDGET CODE 9301	2	56,228	2	52,561		3,667-
BUDGET CODE: 9302 QUEENS WEST DISTRICT 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561		3,667-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	52,561		3,667-
		SUBTOTAL FOR BUDGET CODE 9302	2	56,228	2	52,561		3,667-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 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: 9303 QUEENS WEST DISTRICT 3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,588		3,640-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,588		3,640-
SUBTOTAL FOR BUDGET CODE 9303			2	56,228	2	52,588		3,640-
BUDGET CODE: 9304 QUEENS WEST DISTRICT 4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894		7,334-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	48,894		7,334-
SUBTOTAL FOR BUDGET CODE 9304			2	56,228	2	48,894		7,334-
BUDGET CODE: 9305 QUEENS WEST DISTRICT 5								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,239		11
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,239		11
SUBTOTAL FOR BUDGET CODE 9305			2	56,228	2	56,239		11
BUDGET CODE: 9306 QUEENS WEST DISTRICT 6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9306			2	56,228	2	56,228		
BUDGET CODE: 9307 QUEENS NORTH DISTRICT 7								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561		3,667-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,561		3,667-
SUBTOTAL FOR BUDGET CODE 9307			2	56,228	2	52,561		3,667-
BUDGET CODE: 9308 QUEENS NORTH DISTRICT 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9308			2	56,228	2	56,228		

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 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: 9309 QUEENS WEST DISTRICT 9								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561		3,667-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	52,561		3,667-
		SUBTOTAL FOR BUDGET CODE 9309	2	56,228	2	52,561		3,667-
BUDGET CODE: 9310 QUEENS SOUTH DISTRICT 10								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561		3,667-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	52,561		3,667-
		SUBTOTAL FOR BUDGET CODE 9310	2	56,228	2	52,561		3,667-
BUDGET CODE: 9311 QUEENS NORTH DISTRICT 11								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,627		3,601-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	52,627		3,601-
		SUBTOTAL FOR BUDGET CODE 9311	2	56,228	2	52,627		3,601-
BUDGET CODE: 9312 QUEENS SOUTH DISTRICT 12								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561		3,667-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	52,561		3,667-
		SUBTOTAL FOR BUDGET CODE 9312	2	56,228	2	52,561		3,667-
BUDGET CODE: 9313 QUEENS SOUTH DISTRICT 13								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561		3,667-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	52,561		3,667-
		SUBTOTAL FOR BUDGET CODE 9313	2	56,228	2	52,561		3,667-
BUDGET CODE: 9314 QUEENS SOUTH DISTRICT 14								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,861		3,367-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	52,861		3,367-
		SUBTOTAL FOR BUDGET CODE 9314	2	56,228	2	52,861		3,367-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 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: 9401 STATEN ISLAND DISTRICT 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894	7,334-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	48,894	7,334-
SUBTOTAL FOR BUDGET CODE 9401			2	56,228	2	48,894	7,334-
BUDGET CODE: 9402 STATEN ISLAND DISTRICT 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228	
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228	
SUBTOTAL FOR BUDGET CODE 9402			2	56,228	2	56,228	
BUDGET CODE: 9403 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228	
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228	
SUBTOTAL FOR BUDGET CODE 9403			2	56,228	2	56,228	
TOTAL FOR ENFORCEMENT			285	12,208,101	359	14,117,491	74 1,909,390
RESPONSIBILITY CENTER: 1004 CAPITAL BUDGET							
BUDGET CODE: 1066 BUREAU OF CAPITAL BUDGET & ENG							
03 UNSALARIED		031 UNSALARIED		8,000		8,000	
SUBTOTAL FOR UNSALARIED				8,000		8,000	
SUBTOTAL FOR BUDGET CODE 1066				8,000		8,000	
BUDGET CODE: 1067 CAPITAL BUDGET-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	785,127	15	827,292	42,165
SUBTOTAL FOR F/T SALARIED			15	785,127	15	827,292	42,165
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,799		1,799	
			2855				

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			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		5,500		5,500		
		047 OVERTIME		7,500		7,500		
		SUBTOTAL FOR ADD GRS PAY		14,799		14,799		
		SUBTOTAL FOR BUDGET CODE 1067	15	799,926	15	842,091		42,165
		TOTAL FOR CAPITAL BUDGET	15	807,926	15	850,091		42,165
RESPONSIBILITY CENTER: 1005 ADMINISTRATION								
BUDGET CODE: 1078 ADMINISTRATION-IFA-DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	92,618	2	96,540		3,922
		SUBTOTAL FOR F/T SALARIED	2	92,618	2	96,540		3,922
		SUBTOTAL FOR BUDGET CODE 1078	2	92,618	2	96,540		3,922
BUDGET CODE: 1081 ADMINISTRATION ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	5,881,488	127	6,190,480	2	308,992
		004 FULL TIME UNIFORMED PERSONNEL	19	1,373,265	19	1,373,265		
		SUBTOTAL FOR F/T SALARIED	144	7,254,753	146	7,563,745	2	308,992
03 UNSALARIED		031 UNSALARIED		255,933		255,933		
		SUBTOTAL FOR UNSALARIED		255,933		255,933		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,833		12,833		
		042 LONGEVITY DIFFERENTIAL		251,232		251,232		
		043 SHIFT DIFFERENTIAL		1,262		1,262		
		045 HOLIDAY PAY		3,679		3,679		
		047 OVERTIME		70,648		70,648		
		048 OVERTIME UNIFORM FORCES		120,035		120,035		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		460,189		460,189		
		SUBTOTAL FOR BUDGET CODE 1081	144	7,970,875	146	8,279,867	2	308,992
BUDGET CODE: 1085 MEDICAL CLINIC CLINIC								

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

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	55	2,598,577	55	2,580,926			17,651-
	004	FULL TIME UNIFORMED PERSONNEL	12	733,125	12	733,125			
SUBTOTAL FOR F/T SALARIED			67	3,331,702	67	3,314,051			17,651-
03 UNSALARIED	031	UNSALARIED		397,272		397,272			
SUBTOTAL FOR UNSALARIED				397,272		397,272			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		7,568		7,568			
	042	LONGEVITY DIFFERENTIAL		118,258		118,258			
	043	SHIFT DIFFERENTIAL		30,991		30,991			
	045	HOLIDAY PAY		30,968		30,968			
	047	OVERTIME		10,000		10,000			
	048	OVERTIME UNIFORM FORCES		118,275		118,275			
SUBTOTAL FOR ADD GRS PAY				316,060		316,060			
06 FRINGE BENES	067	SUPPLEMENTAL EMPLOYEE WELF BEN		40,000		40,000			
SUBTOTAL FOR FRINGE BENES				40,000		40,000			
SUBTOTAL FOR BUDGET CODE 1085			67	4,085,034	67	4,067,383			17,651-
BUDGET CODE: 1087 ADMINISTRATION-IFA									
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	70,280	3	176,309		2	106,029
SUBTOTAL FOR F/T SALARIED			1	70,280	3	176,309		2	106,029
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		500		500			
	047	OVERTIME		2,500		2,500			
SUBTOTAL FOR ADD GRS PAY				3,000		3,000			
SUBTOTAL FOR BUDGET CODE 1087			1	73,280	3	179,309		2	106,029
BUDGET CODE: 1088 MANAGEMENT INFORMATION SERVICE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	31	2,057,879	30	2,087,348		1-	29,469
SUBTOTAL FOR F/T SALARIED			31	2,057,879	30	2,087,348		1-	29,469
03 UNSALARIED	031	UNSALARIED		60,235		60,235			
SUBTOTAL FOR UNSALARIED				60,235		60,235			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		86,000		86,000			
	043	SHIFT DIFFERENTIAL		1,000		1,000			

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		047 OVERTIME		25,000		25,000	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		112,500		112,500	
		SUBTOTAL FOR BUDGET CODE 1088	31	2,230,614	30	2,260,083	1-
							29,469
BUDGET CODE: 1089	ADMINISTRATION	IFA INDIRECT					
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	145,000	3	138,401	3-
		SUBTOTAL FOR F/T SALARIED	6	145,000	3	138,401	3-
							6,599-
		SUBTOTAL FOR BUDGET CODE 1089	6	145,000	3	138,401	3-
							6,599-
		TOTAL FOR ADMINISTRATION	251	14,597,421	251	15,021,583	
							424,162
		RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR					
BUDGET CODE: 1011	WASTE MANAGEMENT						
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,257	1	30,554	297
		SUBTOTAL FOR F/T SALARIED	1	30,257	1	30,554	297
03 UNSALARIED		031 UNSALARIED		36,000		36,000	
		SUBTOTAL FOR UNSALARIED		36,000		36,000	
		SUBTOTAL FOR BUDGET CODE 1011	1	66,257	1	66,554	297
BUDGET CODE: 1017	WASTE MGMT-IFA INDIRECT						
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	936,293	17	983,076	1
		SUBTOTAL FOR F/T SALARIED	16	936,293	17	983,076	1
							46,783
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000	
		047 OVERTIME		18,873		18,873	
		SUBTOTAL FOR ADD GRS PAY		25,873		25,873	
		SUBTOTAL FOR BUDGET CODE 1017	16	962,166	17	1,008,949	1
							46,783

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 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: 1018 WASTE MGMT-IFA DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,727,940	64	3,522,310	5
SUBTOTAL FOR F/T SALARIED			59	3,727,940	64	3,522,310	5
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,565		7,565	
		042 LONGEVITY DIFFERENTIAL		58,000		58,000	
		047 OVERTIME		20,626		20,626	
SUBTOTAL FOR ADD GRS PAY				86,191		86,191	
SUBTOTAL FOR BUDGET CODE 1018			59	3,814,131	64	3,608,501	5
TOTAL FOR SUPPORT OPERATIONS ENGR			76	4,842,554	82	4,684,004	6
 RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS							
BUDGET CODE: 1041 LEGAL AFFAIRS LEGAL AFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,806,319	30	1,971,507	2
SUBTOTAL FOR F/T SALARIED			28	1,806,319	30	1,971,507	2
03 UNSALARIED		031 UNSALARIED		18,171		18,171	
SUBTOTAL FOR UNSALARIED				18,171		18,171	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		69,000		69,000	
		047 OVERTIME		2,680		2,680	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				74,180		74,180	
SUBTOTAL FOR BUDGET CODE 1041			28	1,898,670	30	2,063,858	2
 BUDGET CODE: 1047 LEGAL AFFAIRS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	189,518	5	205,566	
SUBTOTAL FOR F/T SALARIED			5	189,518	5	205,566	
04 ADD GRS PAY		047 OVERTIME		1,626		1,626	
SUBTOTAL FOR ADD GRS PAY				1,626		1,626	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1047			5	191,144	5	207,192	16,048
BUDGET CODE: 1049 LEGAL AFFAIRS SWMP IFA INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	75,000	1	81,509	1- 6,509
SUBTOTAL FOR F/T SALARIED			2	75,000	1	81,509	1- 6,509
SUBTOTAL FOR BUDGET CODE 1049			2	75,000	1	81,509	1- 6,509
TOTAL FOR LEGAL AFFAIRS			35	2,164,814	36	2,352,559	1 187,745
RESPONSIBILITY CENTER: 1032 LOT CLEANING							
BUDGET CODE: 1051 LOT CLEANING L C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,542	2	98,390	12,848
		004 FULL TIME UNIFORMED PERSONNEL	14	834,339	14	834,339	
SUBTOTAL FOR F/T SALARIED			16	919,881	16	932,729	12,848
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,866		1,866	
		042 LONGEVITY DIFFERENTIAL		27,000		27,000	
		043 SHIFT DIFFERENTIAL		500		500	
		045 HOLIDAY PAY		1,000		1,000	
		047 OVERTIME		1,000		1,000	
		048 OVERTIME UNIFORM FORCES		75,073		75,073	
SUBTOTAL FOR ADD GRS PAY				106,439		106,439	
SUBTOTAL FOR BUDGET CODE 1051			16	1,026,320	16	1,039,168	12,848
BUDGET CODE: 1053 COMMUNITY DEVELOP LOT CLEANING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	2,180,683	66	2,191,621	10,938
		004 FULL TIME UNIFORMED PERSONNEL	141	5,813,440	141	6,672,580	859,140
SUBTOTAL FOR F/T SALARIED			207	7,994,123	207	8,864,201	870,078
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		29,370		29,370	
		042 LONGEVITY DIFFERENTIAL		224,857		224,857	
		043 SHIFT DIFFERENTIAL		6,829		6,829	
		045 HOLIDAY PAY		24,047		24,047	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		40,159		40,159			
		048 OVERTIME UNIFORM FORCES		528,036		528,036			
		SUBTOTAL FOR ADD GRS PAY		853,298		853,298			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		119,518		119,518			
		081 ANNUITY CONTRIBUTIONS		201,080		201,080			
		SUBTOTAL FOR FRINGE BENES		320,598		320,598			
		SUBTOTAL FOR BUDGET CODE 1053	207	9,168,019	207	10,038,097		870,078	
		TOTAL FOR LOT CLEANING	223	10,194,339	223	11,077,265		882,926	
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING									
BUDGET CODE: 1031 LONG TERM EXPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	589,018	7	559,198		29,820-	
		SUBTOTAL FOR F/T SALARIED	7	589,018	7	559,198		29,820-	
03 UNSALARIED		031 UNSALARIED		12,821		12,821			
		SUBTOTAL FOR UNSALARIED		12,821		12,821			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,150		3,150			
		047 OVERTIME		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		7,150		7,150			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER							
		SUBTOTAL FOR FRINGE BENES							
		SUBTOTAL FOR BUDGET CODE 1031	7	608,989	7	579,169		29,820-	
BUDGET CODE: 1037 WASTE MGMT ENGR-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	37,000	1	37,219	1-	219	
		SUBTOTAL FOR F/T SALARIED	2	37,000	1	37,219	1-	219	
		SUBTOTAL FOR BUDGET CODE 1037	2	37,000	1	37,219	1-	219	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 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: 1038 LONG TERM EXPORT - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	444,552	6	450,995	3-
		SUBTOTAL FOR F/T SALARIED	9	444,552	6	450,995	3-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,667		4,667	
		047 OVERTIME		3,042		3,042	
		SUBTOTAL FOR ADD GRS PAY		7,709		7,709	
		SUBTOTAL FOR BUDGET CODE 1038	9	452,261	6	458,704	3-
TOTAL FOR SOLID WASTE MGMT AND PLANNING			18	1,098,250	14	1,075,092	4-
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE							
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	449,227	8	455,680	6,453
		004 FULL TIME UNIFORMED PERSONNEL	2	114,806	2	114,806	
		SUBTOTAL FOR F/T SALARIED	10	564,033	10	570,486	6,453
03 UNSALARIED		031 UNSALARIED		7,367		7,367	
		SUBTOTAL FOR UNSALARIED		7,367		7,367	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		40,000		40,000	
		047 OVERTIME		1,000		1,000	
		048 OVERTIME UNIFORM FORCES		21,588		21,588	
		SUBTOTAL FOR ADD GRS PAY		65,088		65,088	
		SUBTOTAL FOR BUDGET CODE 1091	10	636,488	10	642,941	6,453
TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE			10	636,488	10	642,941	6,453
TOTAL FOR EXECUTIVE ADMINISTRATIVE			989	51,465,963	1,066	54,789,045	77



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	989	51,465,963	1,066	54,789,045	3,323,082
FINANCIAL PLAN SAVINGS				343,924	343,924
APPROPRIATION	989	51,465,963	1,066	55,132,969	3,667,006

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	34,551,635	37,332,674	2,781,039
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	6,642,526	6,658,415	15,889
STATE			
FEDERAL - C.D.	10,017,257	10,887,335	870,078
FEDERAL - OTHER			
INTRA-CITY SALES	254,545	254,545	
TOTAL	51,465,963	55,132,969	3,667,006

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 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											
1019	CITY PLANNING TECHNICIAN	D 827	22121	31,895- 42,547	1	34,491	1	34,491			
1048	COMPUTER PROGRAMMER ANALY	D 827	13651	41,974- 59,659	2	99,867	2	99,867			
1050	COMPUTER PROGRAMMER ANALY	D 827	13650	33,609- 33,609	2	62,834	2	62,834			
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	54,972- 87,035	6	367,119	6	367,119			
1075	ADMINISTRATIVE PROJECT MA	D 827	83008	46,343-150,148	3	324,061	3	324,061			
1092	CONSTRUCTION PROJECT MANA	D 827	34202	46,763- 87,035	6	411,301	6	411,301			
1093	SUPERVISOR OF ELECTRICAL	D 827	34205	46,763- 69,909	1	58,286	1	58,286			
1096	ADMINISTRATIVE CITY PLANN	D 827	10053	46,343-150,148	1	94,039	1	94,039			
1100	COMMISSIONER OF SANITATIO	D 827	94363	162,781-162,781	1	178,156	1	178,156			
1101	ASSOCIATE PUBLIC INFORMAT	D 827	60816	42,678- 53,331	1	47,000	1	47,000			
1105	DEPUTY COMMISSIONER	D 827	95231	46,343-150,148	2	322,506	2	322,506			
1108	CONFIDENTIAL ASSISTANT TO	D 827	95236	38,827- 40,792	1	42,490	1	42,490			
1112	EXECUTIVE ASSISTANT TO TH	D 827	09963	46,343-150,148	1	100,847	1	100,847			
1116	ADMINISTRATIVE ENGINEER	D 827	10015	46,343-150,148	6	678,740	6	678,740			
1118	associate management audi	D 827	40503	53,136- 69,890	1	57,346	1	57,346			
1121	MANAGEMENT AUDITOR	D 827	40502	45,890- 63,840	1	45,890	1	45,890			
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	67,141- 97,567	17	1,299,871	17	1,299,871			
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	41,368- 79,096	3	149,401	3	149,401			
1133	ADMINISTRATIVE MANAGER	D 827	10025	46,343-150,148	4	263,247	4	263,247			
1136	COMPUTER ASSOCIATE/OPERAT	D 827	13621	41,974- 79,871	4	193,421	4	193,421			
1139	COMPUTER AIDE	D 827	13620	33,584- 46,940	1	33,609	1	33,609			
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	54,561- 79,871	6	348,820	6	348,820			
1146	ECONOMIST	D 827	40910	37,219- 48,973	2	74,438	2	74,438			
1147	COMPUTER SPECIALIST (OPER	D 827	13622	62,779- 85,212	2	128,771	2	128,771			
1150	*ADMINISTRATIVE ATTORNEY	D 827	10006	46,343-150,148	1	104,303	1	104,303			
1154	ASSOCIATE DIRECTOR-OPERAT	D 827	05130	46,343-150,148	1	78,813	1	78,813			
1161	ADMINISTRATIVE MANAGEMENT	D 827	10010	46,343-150,148	2	201,059	2	201,059			
1165	ADMINISTRATIVE PROCUREMENT	D 827	82976	46,343-150,148	1	74,348	1	74,348			
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151- 76,527	5	343,391	5	343,391			
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	46,343-150,148	13	1,247,751	13	1,247,751			
1171	ADMINISTRATIVE CONSTRUCTI	D 827	82991	46,343-150,148	3	261,632	3	261,632			
1177	ADMINISTRATIVE PUBLIC INF	D 827	10033	46,343-150,148	3	293,008	3	293,008			
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 76,527	26	1,643,922	26	1,643,922			
1195	SUPERVISOR OF MECHANICS (	D 827	92575	79,861- 87,911	1	106,833	1	106,833			
1196	INCINERATOR FACILITY MANA	D 827	06314	46,343-150,148	1	84,342	1	84,342			
1207	ASSOCIATE SANITATION ENFO	D 827	71682	48,472- 57,127	40	1,512,084	40	1,512,084			
1208	SANITATION ENFORCEMENT AG	D 827	71681	28,114- 30,423	102	2,618,357	102	2,618,357			
1217	ADMINISTRATIVE SANITATION	D 827	82982	46,343-150,148	1	67,871	1	67,871			
1218	CITY PLANNER	D 827	22122	45,231- 68,388	1	47,776	1	47,776			
1250	CIVIL ENGINEER (INCL. SPE	D 827	20215	55,511- 87,035	2	145,354	2	145,354			
1255	MECHANICAL ENGINEER (INCL	D 827	20415	55,511- 87,035	5	291,485	5	291,485			

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 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											
1256	ADMINISTRATIVE ARCHITECT	D 827	10004	46,343-150,148	1	71,826	1	71,826			
1257	ASSISTANT ARCHITECT (INCL	D 827	21210	46,763- 61,015	3	154,780	3	154,780			
1258	ARCHITECT (INCL. SPECIALT	D 827	21215	55,511- 87,035	1	55,511	1	55,511			
1260	ESTIMATOR (INCL.. SPECIAL	D 827	20122	46,763- 61,015	1	55,511	1	55,511			
1262	SENIOR ESTIMATOR (INCL. S	D 827	20127	55,511- 69,909	1	59,397	1	59,397			
1269	SENIOR ESTIMATOR (INCL. S	D 827	20128	55,511- 69,909	1	62,180	1	62,180			
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	38,205- 62,842	18	827,681	18	827,681			
1301	PRINC. COMMUNITY LIAISON	D 827	56095	49,267- 60,278	1	53,919	1	53,919			
1302	COMMUNITY LIAISON WORKER	D 827	56093	33,987- 45,447	1	33,987	1	33,987			
1305	ASSOCIATE ACCOUNTANT (INC	D 827	40517	45,890- 63,840	3	166,123	3	166,123			
1308	ASSISTANT CHEMICAL ENGINE	D 827	20510	46,763- 61,015	1	55,511	1	55,511			
1355	ASSISTANT CIVIL ENGINEER	D 827	20210	46,763- 61,015	4	197,182	4	197,182			
1360	ASSISTANT ELECTRICAL ENGI	D 827	20310	46,763- 61,015	1	48,205	1	48,205			
1361	ASSOCIATE ENGINEERING TEC	D 827	20118	40,148- 55,670	4	190,193	4	190,193			
1362	ELECTRICAL ENGINEER (INCL	D 827	20315	55,511- 87,035	1	69,909	1	69,909			
1365	ASSISTANT MECHANICAL ENGI	D 827	20410	46,763- 61,015	2	96,257	2	96,257			
1430	STAFF ANALYST	D 827	12626	45,029- 58,234	12	596,829	12	596,829			
1438	STAFF ANALYST TRAINEE	D 827	12749	35,281- 37,394	1	38,102	1	38,102			
1490	RESEARCH ASSISTANT (INCL.	D 827	60910	37,219- 48,973	20	767,702	20	767,702			
1502	ASSOCIATE BOOKKEEPER	D 827	40527	38,261- 48,510	1	40,557	1	40,557			
1510	ACCOUNTANT (INCL. OTB)	D 827	40510	37,219- 48,612	3	101,947	3	101,947			
1520	SECRETARY TO THE COMMISSI	D 827	12876	56,502- 71,105	1	58,853	1	58,853			
1527	CITY LABORER "A" "B"	D 827	90702	41,635- 45,289	3	136,554	3	136,554			
1530	STAFF NURSE	D 827	50910	27,961- 47,303	1	57,376	1	57,376			
1531	CASE MANAGEMENT NURSE (SA	D 827	09968	33,801- 41,065	2	116,413	2	116,413			
1533	LABORATORY ASSOCIATE	D 827	21512	34,499- 38,444	2	74,448	2	74,448			
1536	INVESTIGATOR (DISCIPLINE)	D 827	12876	56,502- 71,105	6	261,729	6	261,729			
1538	HEAD NURSE (SANITATION)	D 827	06124	29,932- 33,846	1	63,829	1	63,829			
1547	REHABILITATION COUNSELOR	D 827	51213	42,594- 47,529	1	45,571	1	45,571			
1550	INDUSTRIAL HYGIENIST	D 827	31305	38,827- 53,659	2	99,376	2	99,376			
1592	PROCUREMENT ANALYST	D 827	12158	33,234- 70,423	8	344,973	8	344,973			
1610	INVESTIGATOR	D 827	31105	33,987- 47,189	5	178,845	5	178,845			
1611	ASSOCIATE INVESTIGATOR	D 827	31121	41,849- 60,278	1	41,849	1	41,849			
1622	GRAPHIC ARTIST	D 827	91415	37,354- 50,901	3	128,550	3	128,550			
1623	ADMINISTRATIVE COMMUNITY	D 827	10022	46,343-150,148	2	184,161	2	184,161			
1625	COMMUNITY COORDINATOR (WI	D 827	56058	43,894- 59,831	15	686,770	15	686,770			
1626	COMMUNITY ASSOCIATE	D 827	56057	26,998- 45,447	27	875,326	27	875,326			
1629	COMMUNITY ASSISTANT	D 827	56056	22,907- 30,057	1	26,914	1	26,914			
1631	CLERICAL AIDE	D 827	10250	24,155- 29,255	6	138,628	6	138,628			
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 44,754	73	2,404,762	73	2,404,762			
1633	SECRETARY (LEVELS 1A,2A,3	D 827	10252	24,155- 44,754	9	310,618	9	310,618			

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 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											
1644	SENIOR MEDICAL RECORD LIB	D 827	50836	40,782- 44,240	2	76,245	2	76,245			
1647	city research scientist	D 827	21744	61,860- 99,217	1	82,653	1	82,653			
1651	MEDICAL RECORD LIBRARIAN	D 827	50811	36,190- 40,991	3	109,652	3	109,652			
1657	CITY MEDICAL SPECIALIST	D 827	53039	80,851-160,795	1	78,852	1	78,852			
1658	AGENCY ATTORNEY	D 827	30087	50,677- 88,287	7	478,243	7	478,243			
1659	EXECUTIVE AGENCY COUNSEL	D 827	95005	46,343-150,148	3	321,711	3	321,711			
1661	*ATTORNEY AT LAW	D 827	30085	50,677- 88,287	5	359,696	5	359,696			
1685	MOTOR VEHICLE OPERATOR	D 827	91212	32,742- 32,742	2	68,430	2	68,430			
1692	OFFICE MACHINE AIDE	D 827	11702	24,155- 34,030	6	166,130	6	166,130			
1729	TELECOMMUNICATIONS ASSOCI	D 827	20246	35,552- 64,492	1	35,552	1	35,552			
1730	TEL ECOMMUNICATIONS SPECIAL	D 827	20248	59,532- 80,802	1	80,851	1	80,851			
1746	CITY ATTENDANT	D 827	90647	26,276- 30,597	3	83,862	3	83,862			
1785	COMPUTER SYSTEMS MANAGER	D 827	10050	46,343-150,148	8	832,213	8	832,213			
1786	CERTIFIED LOCAL AREA NET	D 827	06746	67,141-106,348	1	68,472	1	68,472			
SUBTOTAL FOR OBJECT 001					577	27,360,296	577	27,360,296			
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL											
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	46,343-150,148	1	130,064	1	130,064			
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	99,531-111,595	4	434,316	4	434,316			
1815	GENERAL SUPERINTENDENT	D 827	70196	68,472- 79,998	12	882,413	12	882,413			
1823	SUPERVISOR (SANITATION)	D 827	70150	54,473- 65,810	68	4,240,617	68	4,240,617			
1830	SANITATION WORKER	A 827	70112	35,956- 57,392	210	11,037,610	210	11,037,610			
SUBTOTAL FOR OBJECT 004					295	16,725,020	295	16,725,020			

POSITION SCHEDULE FOR U/A 101					872	44,085,316	872	44,085,316			
PLANNED INCREASES/(DECREASES)					117	5,915,117	194	9,807,972	77	3,892,855	
TOTAL FOR U/A 101					989	50,000,433	1,066	53,893,288	77	3,892,855	

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING								
BUDGET CODE: 2991 WASTE PREVENTION, REUSE & RECYCLING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,996,879	37	2,113,291		116,412
		SUBTOTAL FOR F/T SALARIED	37	1,996,879	37	2,113,291		116,412
03 UNSALARIED		031 UNSALARIED		8,111		8,111		
		SUBTOTAL FOR UNSALARIED		8,111		8,111		
		SUBTOTAL FOR BUDGET CODE 2991	37	2,004,990	37	2,121,402		116,412
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	37	2,004,990	37	2,121,402		116,412
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT								
BUDGET CODE: 2000 CC ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	2,562,431	65	2,257,619	2-	304,812-
		004 FULL TIME UNIFORMED PERSONNEL	37	57,935,039	107	47,358,462	70	10,576,577-
		SUBTOTAL FOR F/T SALARIED	104	60,497,470	172	49,616,081	68	10,881,389-
02 OTH SALARIED		021 PART-TIME POSITIONS		78,564		78,564		
		SUBTOTAL FOR OTH SALARIED		78,564		78,564		
03 UNSALARIED		031 UNSALARIED		42,889		42,889		
		SUBTOTAL FOR UNSALARIED		42,889		42,889		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		44,423,004		46,892,618		2,469,614
		042 LONGEVITY DIFFERENTIAL		14,621,314		14,621,314		
		043 SHIFT DIFFERENTIAL		6,371,979		6,780,503		408,524
		045 HOLIDAY PAY		4,705,933		4,705,933		
		046 TERMINAL LEAVE		28,059		28,059		
		047 OVERTIME		162,147		181,000		18,853
		048 OVERTIME UNIFORM FORCES		44,152,527		44,276,951		124,424
		050 PMTS TO BENEFIC DECSO EMPLOYES		175,208		175,208		
		061 SUPPER MONEY		400		400		
		SUBTOTAL FOR ADD GRS PAY		114,640,571		117,661,986		3,021,415
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,750,397		6,750,397		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		081 ANNUITY CONTRIBUTIONS		12,356,371		12,916,160	559,789
		SUBTOTAL FOR FRINGE BENES		19,106,768		19,666,557	559,789
		SUBTOTAL FOR BUDGET CODE 2000	104	194,366,262	172	187,066,077	68 7,300,185-
BUDGET CODE: 2049		DERELICT VEHICLES OFFICE					
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	398,407	14	402,358	3,951
		004 FULL TIME UNIFORMED PERSONNEL	13	808,603	13	825,395	16,792
		SUBTOTAL FOR F/T SALARIED	27	1,207,010	27	1,227,753	20,743
		SUBTOTAL FOR BUDGET CODE 2049	27	1,207,010	27	1,227,753	20,743
BUDGET CODE: 2460		TERMINAL LEAVE					
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	194,804	3	203,200	8,396
		SUBTOTAL FOR F/T SALARIED	3	194,804	3	203,200	8,396
		SUBTOTAL FOR BUDGET CODE 2460	3	194,804	3	203,200	8,396
		TOTAL FOR CLEANING & COLL EXEC MGMT	134	195,768,076	202	188,497,030	68 7,271,046-
RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION							
BUDGET CODE: 2041		HUMAN RESOURCES ADMIHUM RES AD					
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	394,751	8	403,682	8,931
		004 FULL TIME UNIFORMED PERSONNEL	14	921,606	13	854,926	66,680-
		SUBTOTAL FOR F/T SALARIED	22	1,316,357	21	1,258,608	1- 57,749-
		SUBTOTAL FOR BUDGET CODE 2041	22	1,316,357	21	1,258,608	1- 57,749-
		TOTAL FOR HUMAN RESOURCES ADMINISTRATION	22	1,316,357	21	1,258,608	1- 57,749-

RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2061 City-wide Transport Unit							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	27	1,309,323	29	1,569,167	2
		SUBTOTAL FOR F/T SALARIED	27	1,309,323	29	1,569,167	2
		SUBTOTAL FOR BUDGET CODE 2061	27	1,309,323	29	1,569,167	2
		TOTAL FOR AUXILIARY FIELD & FACILITY	27	1,309,323	29	1,569,167	2
RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN							
BUDGET CODE: 3005 MANHATTAN WEST BORO M W B O							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,285,049	43	1,255,644	2-
		004 FULL TIME UNIFORMED PERSONNEL	40	3,025,160	39	3,038,828	1-
		SUBTOTAL FOR F/T SALARIED	85	4,310,209	82	4,294,472	3-
		SUBTOTAL FOR BUDGET CODE 3005	85	4,310,209	82	4,294,472	3-
		TOTAL FOR MAN WEST BORO OFFICE ADMIN	85	4,310,209	82	4,294,472	3-
RESPONSIBILITY CENTER: 3015 MAN WEST DIST # 1							
BUDGET CODE: 3015 MANHATTAN WEST DIST M W D #1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	72	3,449,697	58	3,402,397	14-
		SUBTOTAL FOR F/T SALARIED	72	3,449,697	58	3,402,397	14-
		SUBTOTAL FOR BUDGET CODE 3015	72	3,449,697	58	3,402,397	14-
		TOTAL FOR MAN WEST DIST # 1	72	3,449,697	58	3,402,397	14-
RESPONSIBILITY CENTER: 3025 MAN WEST DIST # 2							
BUDGET CODE: 3025 MANHATTAN WEST DIST M W D #2							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			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	004	FULL TIME UNIFORMED PERSONNEL	85	3,773,932	85	3,773,932	
SUBTOTAL FOR F/T SALARIED			85	3,773,932	85	3,773,932	
SUBTOTAL FOR BUDGET CODE 3025			85	3,773,932	85	3,773,932	
TOTAL FOR MAN WEST DIST # 2			85	3,773,932	85	3,773,932	
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3							
BUDGET CODE: 3037 MANHATAN EAST 3 M E 3							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	114	5,068,492	109	5,583,762	5-
SUBTOTAL FOR F/T SALARIED			114	5,068,492	109	5,583,762	5-
SUBTOTAL FOR BUDGET CODE 3037			114	5,068,492	109	5,583,762	5-
TOTAL FOR MAN EAST DIST # 3			114	5,068,492	109	5,583,762	5-
RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4							
BUDGET CODE: 3045 MANHATTAN WEST DIST M W D 4							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	93	4,174,102	93	4,174,102	
SUBTOTAL FOR F/T SALARIED			93	4,174,102	93	4,174,102	
SUBTOTAL FOR BUDGET CODE 3045			93	4,174,102	93	4,174,102	
TOTAL FOR MAN WEST DIST # 4			93	4,174,102	93	4,174,102	
RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5							
BUDGET CODE: 3057 MANHATTAN EAST 5 M E 5							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	72	3,330,054	72	3,330,054	
SUBTOTAL FOR F/T SALARIED			72	3,330,054	72	3,330,054	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			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 3057			72	3,330,054	72	3,330,054	
TOTAL FOR MAN EAST DIST # 5			72	3,330,054	72	3,330,054	
RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6							
BUDGET CODE: 3067 MANHATTAN EAST 6 M E 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	107	4,899,724	107	4,899,724	
SUBTOTAL FOR F/T SALARIED			107	4,899,724	107	4,899,724	
SUBTOTAL FOR BUDGET CODE 3067			107	4,899,724	107	4,899,724	
TOTAL FOR MAN EAST DIST # 6			107	4,899,724	107	4,899,724	
RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7							
BUDGET CODE: 3075 MANHATTAN WEST DIST M W D 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	148	6,596,052	148	6,596,052	
SUBTOTAL FOR F/T SALARIED			148	6,596,052	148	6,596,052	
SUBTOTAL FOR BUDGET CODE 3075			148	6,596,052	148	6,596,052	
TOTAL FOR MAN WEST DIST # 7			148	6,596,052	148	6,596,052	
RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8							
BUDGET CODE: 3087 MANHATTAN EAST 8 M E 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	158	7,288,279	158	7,288,279	
SUBTOTAL FOR F/T SALARIED			158	7,288,279	158	7,288,279	
SUBTOTAL FOR BUDGET CODE 3087			158	7,288,279	158	7,288,279	

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EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

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

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
TOTAL FOR MAN EAST DIST # 11			73	3,362,343	69	3,563,054	4- 200,711
RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12							
BUDGET CODE: 3125 MANHATTAN WEST DIST M W D 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	149	6,739,083	127	6,765,896	22- 26,813
SUBTOTAL FOR F/T SALARIED			149	6,739,083	127	6,765,896	22- 26,813
SUBTOTAL FOR BUDGET CODE 3125			149	6,739,083	127	6,765,896	22- 26,813
TOTAL FOR MAN WEST DIST # 12			149	6,739,083	127	6,765,896	22- 26,813
RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS							
BUDGET CODE: 3995 MANHATTAN WEST DIST M W BROOM							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	43	1,831,524	39	1,952,928	4- 121,404
SUBTOTAL FOR F/T SALARIED			43	1,831,524	39	1,952,928	4- 121,404
SUBTOTAL FOR BUDGET CODE 3995			43	1,831,524	39	1,952,928	4- 121,404
TOTAL FOR MAN WEST MECHANICAL BROOMS			43	1,831,524	39	1,952,928	4- 121,404
RESPONSIBILITY CENTER: 3997 MAN EAST MECHANICAL BROOMS							
BUDGET CODE: 3997 MANHATTAN EAST 3A M E 3A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	2,556,562	57	2,879,880	2- 323,318
SUBTOTAL FOR F/T SALARIED			59	2,556,562	57	2,879,880	2- 323,318
SUBTOTAL FOR BUDGET CODE 3997			59	2,556,562	57	2,879,880	2- 323,318
TOTAL FOR MAN EAST MECHANICAL BROOMS			59	2,556,562	57	2,879,880	2- 323,318

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN							
BUDGET CODE: 4007 BRONX EAST BORO OFFIBX E B O							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,056,604	35	1,044,417	1- 12,187-
		004 FULL TIME UNIFORMED PERSONNEL	31	2,282,363	31	2,282,363	
		SUBTOTAL FOR F/T SALARIED	67	3,338,967	66	3,326,780	1- 12,187-
		SUBTOTAL FOR BUDGET CODE 4007	67	3,338,967	66	3,326,780	1- 12,187-
BUDGET CODE: 4997 BRONX EAST BROOM DEP BX E B D							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	36	1,529,210	36	1,529,210	
		SUBTOTAL FOR F/T SALARIED	36	1,529,210	36	1,529,210	
		SUBTOTAL FOR BUDGET CODE 4997	36	1,529,210	36	1,529,210	
		TOTAL FOR BRONX EAST BORO OFFICE ADMIN	103	4,868,177	102	4,855,990	1- 12,187-
RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1							
BUDGET CODE: 4015 BRONX WEST 1 BX W 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	54	2,596,243	52	2,845,534	2- 249,291
		SUBTOTAL FOR F/T SALARIED	54	2,596,243	52	2,845,534	2- 249,291
		SUBTOTAL FOR BUDGET CODE 4015	54	2,596,243	52	2,845,534	2- 249,291
		TOTAL FOR BRONX WEST DIST # 1	54	2,596,243	52	2,845,534	2- 249,291
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2							
BUDGET CODE: 4025 BRONX WEST 2 BX W 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	52	2,304,850	50	2,527,958	2- 223,108
		SUBTOTAL FOR F/T SALARIED	52	2,304,850	50	2,527,958	2- 223,108

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT		
SUBTOTAL FOR BUDGET CODE 4025			52	2,304,850	50	2,527,958	2- 223,108		
TOTAL FOR BRONX WEST DIST # 2			52	2,304,850	50	2,527,958	2- 223,108		
RESPONSIBILITY CENTER: 4035 BRONX WEST DIST # 3									
BUDGET CODE: 4035 BRONX WEST DIST 3 BXW 3									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	31	1,458,169	30	1,603,139	1- 144,970		
SUBTOTAL FOR F/T SALARIED			31	1,458,169	30	1,603,139	1- 144,970		
SUBTOTAL FOR BUDGET CODE 4035			31	1,458,169	30	1,603,139	1- 144,970		
TOTAL FOR BRONX WEST DIST # 3			31	1,458,169	30	1,603,139	1- 144,970		
RESPONSIBILITY CENTER: 4045 BRONX WEST DIST # 4									
BUDGET CODE: 4045 BRONX WEST 4 BX W 4									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	77	3,559,638	70	3,707,683	7- 148,045		
SUBTOTAL FOR F/T SALARIED			77	3,559,638	70	3,707,683	7- 148,045		
SUBTOTAL FOR BUDGET CODE 4045			77	3,559,638	70	3,707,683	7- 148,045		
TOTAL FOR BRONX WEST DIST # 4			77	3,559,638	70	3,707,683	7- 148,045		
RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5									
BUDGET CODE: 4055 BRONX W 5 BX W 5									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	60	2,792,374	60	2,792,374			
SUBTOTAL FOR F/T SALARIED			60	2,792,374	60	2,792,374			
SUBTOTAL FOR BUDGET CODE 4055			60	2,792,374	60	2,792,374			

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			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 WEST DIST # 5			60	2,792,374	60	2,792,374	
RESPONSIBILITY CENTER: 4067 BRONX EAST DIST # 6							
BUDGET CODE: 4067 BRONX EAST 6 BX E 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	63	2,884,220	63	2,884,220	
SUBTOTAL FOR F/T SALARIED			63	2,884,220	63	2,884,220	
SUBTOTAL FOR BUDGET CODE 4067			63	2,884,220	63	2,884,220	
TOTAL FOR BRONX EAST DIST # 6			63	2,884,220	63	2,884,220	
RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7							
BUDGET CODE: 4075 BRONX WEST 7 BX W 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	69	3,208,771	68	3,616,975	1- 408,204
SUBTOTAL FOR F/T SALARIED			69	3,208,771	68	3,616,975	1- 408,204
SUBTOTAL FOR BUDGET CODE 4075			69	3,208,771	68	3,616,975	1- 408,204
TOTAL FOR BRONX WEST DIST # 7			69	3,208,771	68	3,616,975	1- 408,204
RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8							
BUDGET CODE: 4085 BRONX WEST 8 BX W 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	57	2,615,813	57	2,615,813	
SUBTOTAL FOR F/T SALARIED			57	2,615,813	57	2,615,813	
SUBTOTAL FOR BUDGET CODE 4085			57	2,615,813	57	2,615,813	

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			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 WEST DIST # 8			57	2,615,813	57	2,615,813	
RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9							
BUDGET CODE: 4097 BRONX EAST 9 BX E 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	74	3,538,639	74	3,538,639	
SUBTOTAL FOR F/T SALARIED			74	3,538,639	74	3,538,639	
SUBTOTAL FOR BUDGET CODE 4097			74	3,538,639	74	3,538,639	
TOTAL FOR BRONX EAST DIST # 9			74	3,538,639	74	3,538,639	
RESPONSIBILITY CENTER: 4107 BRONX EAST DIST # 10							
BUDGET CODE: 4107 BRONX EAST 10 BX E 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	3,453,430	71	3,453,430	
SUBTOTAL FOR F/T SALARIED			71	3,453,430	71	3,453,430	
SUBTOTAL FOR BUDGET CODE 4107			71	3,453,430	71	3,453,430	
TOTAL FOR BRONX EAST DIST # 10			71	3,453,430	71	3,453,430	
RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11							
BUDGET CODE: 4117 BRONX EAST 11 BX E 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	74	3,489,397	74	3,489,397	
SUBTOTAL FOR F/T SALARIED			74	3,489,397	74	3,489,397	
SUBTOTAL FOR BUDGET CODE 4117			74	3,489,397	74	3,489,397	
TOTAL FOR BRONX EAST DIST # 11			74	3,489,397	74	3,489,397	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12							
BUDGET CODE: 4127 BRONX EAST 12 BX E 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	93	4,451,151	93	4,451,151	
		SUBTOTAL FOR F/T SALARIED	93	4,451,151	93	4,451,151	
		SUBTOTAL FOR BUDGET CODE 4127	93	4,451,151	93	4,451,151	
		TOTAL FOR BRONX EAST DIST # 12	93	4,451,151	93	4,451,151	
RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS							
BUDGET CODE: 4995 BRONX WEST A BROOM DBX W A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	53	2,264,410	49	2,455,834	4- 191,424
		SUBTOTAL FOR F/T SALARIED	53	2,264,410	49	2,455,834	4- 191,424
		SUBTOTAL FOR BUDGET CODE 4995	53	2,264,410	49	2,455,834	4- 191,424
		TOTAL FOR BRONX WEST MECHANICAL BROOMS	53	2,264,410	49	2,455,834	4- 191,424
RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN							
BUDGET CODE: 5005 BROOKLYN WEST BORO OB W B O							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	998,638	38	1,108,652	3 110,014
		004 FULL TIME UNIFORMED PERSONNEL	39	2,842,223	39	2,842,223	
		SUBTOTAL FOR F/T SALARIED	74	3,840,861	77	3,950,875	3 110,014
		SUBTOTAL FOR BUDGET CODE 5005	74	3,840,861	77	3,950,875	3 110,014
BUDGET CODE: 5995 BROOKLYN WEST A BROOB W A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	30	1,320,774	30	1,320,774	
		SUBTOTAL FOR F/T SALARIED	30	1,320,774	30	1,320,774	

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			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 5995			30	1,320,774	30	1,320,774	
TOTAL FOR BKLYN WEST BORO OFFICE ADMIN			104	5,161,635	107	5,271,649	3 110,014
RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN							
BUDGET CODE: 5008 BROOKLYN NORTH BORO B N B O							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	596,225	19	565,542	3- 30,683-
		004 FULL TIME UNIFORMED PERSONNEL	23	1,650,834	23	1,650,834	
SUBTOTAL FOR F/T SALARIED			45	2,247,059	42	2,216,376	3- 30,683-
SUBTOTAL FOR BUDGET CODE 5008			45	2,247,059	42	2,216,376	3- 30,683-
TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN			45	2,247,059	42	2,216,376	3- 30,683-
RESPONSIBILITY CENTER: 5018 BKLYN NORTH DIST #1							
BUDGET CODE: 5018 BROOKLYN NORTH DIST BKLYN N 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	5,633,497	120	5,633,497	
SUBTOTAL FOR F/T SALARIED			120	5,633,497	120	5,633,497	
SUBTOTAL FOR BUDGET CODE 5018			120	5,633,497	120	5,633,497	
TOTAL FOR BKLYN NORTH DIST #1			120	5,633,497	120	5,633,497	
RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2							
BUDGET CODE: 5028 BROOKLYN NORTH 2 B N 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	89	4,191,038	89	4,191,038	
SUBTOTAL FOR F/T SALARIED			89	4,191,038	89	4,191,038	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

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

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
TOTAL FOR BKLYN NORTH DIST #5			130	5,813,372	130	5,813,372	
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6							
BUDGET CODE: 5065 BROOKLYN DISTRICT 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	110	4,974,022	109	5,519,432	1-
SUBTOTAL FOR F/T SALARIED			110	4,974,022	109	5,519,432	1-
SUBTOTAL FOR BUDGET CODE 5065			110	4,974,022	109	5,519,432	1-
TOTAL FOR BKLYN WEST DIST # 6			110	4,974,022	109	5,519,432	1-
RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7							
BUDGET CODE: 5075 BROOKLYN DISTRICT 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	107	4,823,357	107	4,823,357	
SUBTOTAL FOR F/T SALARIED			107	4,823,357	107	4,823,357	
SUBTOTAL FOR BUDGET CODE 5075			107	4,823,357	107	4,823,357	
TOTAL FOR BKLYN WEST DIST # 7			107	4,823,357	107	4,823,357	
RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8							
BUDGET CODE: 5088 BROOKLYN NORTH 8 B N 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,129	3	105,146	1
		004 FULL TIME UNIFORMED PERSONNEL	98	4,516,956	98	4,516,956	
SUBTOTAL FOR F/T SALARIED			100	4,614,085	101	4,622,102	1
SUBTOTAL FOR BUDGET CODE 5088			100	4,614,085	101	4,622,102	1

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EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BKLYN NORTH DIST #8			100	4,614,085	101	4,622,102	1	8,017
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9								
BUDGET CODE: 5097 BROOKLYN DISTRICT 9								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			75	3,573,349	75	3,573,349		
SUBTOTAL FOR F/T SALARIED			75	3,573,349	75	3,573,349		
SUBTOTAL FOR BUDGET CODE 5097			75	3,573,349	75	3,573,349		
TOTAL FOR BKLYN EAST DIST #9			75	3,573,349	75	3,573,349		
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10								
BUDGET CODE: 5105 BROOKLYN DISTRICT 10								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			110	5,294,755	110	5,294,755		
SUBTOTAL FOR F/T SALARIED			110	5,294,755	110	5,294,755		
SUBTOTAL FOR BUDGET CODE 5105			110	5,294,755	110	5,294,755		
TOTAL FOR BKLYN WEST DIST # 10			110	5,294,755	110	5,294,755		
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11								
BUDGET CODE: 5115 BROOKLYN DISTRICT 11								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			155	7,198,030	155	7,198,030		
SUBTOTAL FOR F/T SALARIED			155	7,198,030	155	7,198,030		
SUBTOTAL FOR BUDGET CODE 5115			155	7,198,030	155	7,198,030		
TOTAL FOR BKLYN WEST DIST 11			155	7,198,030	155	7,198,030		

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EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
			#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
OBJECT CLASS	IC	REF OBJ DESCRIPTION							
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12									
BUDGET CODE: 5125 BROOKLYN DISTRICT 12									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	150		6,750,431	150		6,750,431	
		SUBTOTAL FOR F/T SALARIED	150		6,750,431	150		6,750,431	
		SUBTOTAL FOR BUDGET CODE 5125	150		6,750,431	150		6,750,431	
		TOTAL FOR BKLYN WEST DIST 12	150		6,750,431	150		6,750,431	
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13									
BUDGET CODE: 5137 BROOKLYN DISTRICT 13									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	81		3,740,568	81		3,740,568	
		SUBTOTAL FOR F/T SALARIED	81		3,740,568	81		3,740,568	
		SUBTOTAL FOR BUDGET CODE 5137	81		3,740,568	81		3,740,568	
		TOTAL FOR BKLYN EAST DIST #13	81		3,740,568	81		3,740,568	
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14									
BUDGET CODE: 5147 BROOKLYN DISTRICT 14									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	125		6,206,999	125		6,206,999	
		SUBTOTAL FOR F/T SALARIED	125		6,206,999	125		6,206,999	
		SUBTOTAL FOR BUDGET CODE 5147	125		6,206,999	125		6,206,999	
		TOTAL FOR BKLYN EAST DIST #14	125		6,206,999	125		6,206,999	

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15								
BUDGET CODE: 5157 BROOKLYN DISTRICT 15								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	152	7,096,703	152	7,096,703		
SUBTOTAL FOR F/T SALARIED			152	7,096,703	152	7,096,703		
SUBTOTAL FOR BUDGET CODE 5157			152	7,096,703	152	7,096,703		
TOTAL FOR BKLYN EAST DIST #15			152	7,096,703	152	7,096,703		
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16								
BUDGET CODE: 5167 BROOKLYN DISTRICT 16								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	83	3,755,930	80	3,955,595	3-	199,665
SUBTOTAL FOR F/T SALARIED			83	3,755,930	80	3,955,595	3-	199,665
SUBTOTAL FOR BUDGET CODE 5167			83	3,755,930	80	3,955,595	3-	199,665
TOTAL FOR BKLYN EAST DIST #16			83	3,755,930	80	3,955,595	3-	199,665
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17								
BUDGET CODE: 5177 BROOKLYN DISTRICT 17								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	139	6,374,989	139	6,467,604		92,615
SUBTOTAL FOR F/T SALARIED			139	6,374,989	139	6,467,604		92,615
SUBTOTAL FOR BUDGET CODE 5177			139	6,374,989	139	6,467,604		92,615
TOTAL FOR BKLYN EAST DIST #17			139	6,374,989	139	6,467,604		92,615
RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18								

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5187 BROOKLYN DISTRICT 18							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	167	7,748,305	167	7,748,305	
		SUBTOTAL FOR F/T SALARIED	167	7,748,305	167	7,748,305	
		SUBTOTAL FOR BUDGET CODE 5187	167	7,748,305	167	7,748,305	
		TOTAL FOR BKLYN EAST DIST #18	167	7,748,305	167	7,748,305	
RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN							
BUDGET CODE: 6005 QUEENS WEST BORO OFFQ W B O							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	832,727	29	848,579	1 15,852
		004 FULL TIME UNIFORMED PERSONNEL	20	1,498,890	20	1,498,890	
		SUBTOTAL FOR F/T SALARIED	48	2,331,617	49	2,347,469	1 15,852
		SUBTOTAL FOR BUDGET CODE 6005	48	2,331,617	49	2,347,469	1 15,852
BUDGET CODE: 6995 QUEENS WEST BROOM DEQ W B D							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	45	2,059,334	45	2,059,334	
		SUBTOTAL FOR F/T SALARIED	45	2,059,334	45	2,059,334	
		SUBTOTAL FOR BUDGET CODE 6995	45	2,059,334	45	2,059,334	
		TOTAL FOR QUEENS WEST BORO OFFICE ADMIN	93	4,390,951	94	4,406,803	1 15,852
RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN							
BUDGET CODE: 6008 QUEENS NORTH BORO OFQ N B O							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	839,375	30	894,253	2 54,878
		004 FULL TIME UNIFORMED PERSONNEL	34	2,612,267	34	2,612,267	
		SUBTOTAL FOR F/T SALARIED	62	3,451,642	64	3,506,520	2 54,878
		SUBTOTAL FOR BUDGET CODE 6008	62	3,451,642	64	3,506,520	2 54,878

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EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6998 QUEENS NORTH GARAGE QN NA							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	75	3,398,336	75	3,398,336	
SUBTOTAL FOR F/T SALARIED			75	3,398,336	75	3,398,336	
SUBTOTAL FOR BUDGET CODE 6998			75	3,398,336	75	3,398,336	
TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN			137	6,849,978	139	6,904,856	2 54,878
RESPONSIBILITY CENTER: 6009 QUEENS SOUTH BORO OFFICE ADMIN							
BUDGET CODE: 6999 QUEEN SOUTH A BROOM Q S A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	1,033,578	23	1,033,578	
SUBTOTAL FOR F/T SALARIED			23	1,033,578	23	1,033,578	
SUBTOTAL FOR BUDGET CODE 6999			23	1,033,578	23	1,033,578	
TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN			23	1,033,578	23	1,033,578	
RESPONSIBILITY CENTER: 6015 QUEENS WEST DIST #1							
BUDGET CODE: 6015 QUEENS WEST 1 Q W 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	148	6,791,688	148	6,791,688	
SUBTOTAL FOR F/T SALARIED			148	6,791,688	148	6,791,688	
SUBTOTAL FOR BUDGET CODE 6015			148	6,791,688	148	6,791,688	
TOTAL FOR QUEENS WEST DIST #1			148	6,791,688	148	6,791,688	
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2							
BUDGET CODE: 6025 QUEEN WEST 2 Q W 2							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			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	004	FULL TIME UNIFORMED PERSONNEL	101	4,639,930	100	4,582,680	1-
		SUBTOTAL FOR F/T SALARIED	101	4,639,930	100	4,582,680	1-
		SUBTOTAL FOR BUDGET CODE 6025	101	4,639,930	100	4,582,680	1-
		TOTAL FOR QUEENS WEST DIST #2	101	4,639,930	100	4,582,680	1-
RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3							
BUDGET CODE: 6035 QUEENS WEST 3		Q W 3					
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	105	4,886,608	105	4,886,608	
		SUBTOTAL FOR F/T SALARIED	105	4,886,608	105	4,886,608	
		SUBTOTAL FOR BUDGET CODE 6035	105	4,886,608	105	4,886,608	
		TOTAL FOR QUEENS WEST DIST #3	105	4,886,608	105	4,886,608	
RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4							
BUDGET CODE: 6045 QUEENS WEST 4		Q W 4					
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	99	4,437,242	99	4,437,242	
		SUBTOTAL FOR F/T SALARIED	99	4,437,242	99	4,437,242	
		SUBTOTAL FOR BUDGET CODE 6045	99	4,437,242	99	4,437,242	
		TOTAL FOR QUEENS WEST DIST #4	99	4,437,242	99	4,437,242	
RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5							
BUDGET CODE: 6055 QUEENS WEST 5		Q W 5					
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	137	6,098,585	137	6,098,585	
		SUBTOTAL FOR F/T SALARIED	137	6,098,585	137	6,098,585	

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			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 6055			137	6,098,585	137	6,098,585	
TOTAL FOR QUEENS WEST DIST #5			137	6,098,585	137	6,098,585	
RESPONSIBILITY CENTER: 6065 QUEENS WEST DIST #6							
BUDGET CODE: 6065 QUEENS WEST 6 Q W 6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	29,525	1	29,814	289
		004 FULL TIME UNIFORMED PERSONNEL	79	3,565,442	79	3,565,442	
SUBTOTAL FOR F/T SALARIED			80	3,594,967	80	3,595,256	289
SUBTOTAL FOR BUDGET CODE 6065			80	3,594,967	80	3,595,256	289
TOTAL FOR QUEENS WEST DIST #6			80	3,594,967	80	3,595,256	289
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7							
BUDGET CODE: 6078 QUEENS DISTRICT 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	193	8,775,698	193	8,775,698	
SUBTOTAL FOR F/T SALARIED			193	8,775,698	193	8,775,698	
SUBTOTAL FOR BUDGET CODE 6078			193	8,775,698	193	8,775,698	
TOTAL FOR QUEENS NORTH DIST # 7			193	8,775,698	193	8,775,698	
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8							
BUDGET CODE: 6088 QUEENS DISTRICT 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	129	5,820,028	129	5,820,028	
SUBTOTAL FOR F/T SALARIED			129	5,820,028	129	5,820,028	

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EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			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 6088			129	5,820,028	129	5,820,028	
TOTAL FOR QUEENS NORTH DIST # 8			129	5,820,028	129	5,820,028	
RESPONSIBILITY CENTER: 6095 QUEENS WEST DIST #9							
BUDGET CODE: 6095 QUEENS WEST 9 Q W 9							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			119	5,498,599	119	5,498,599	
SUBTOTAL FOR F/T SALARIED			119	5,498,599	119	5,498,599	
SUBTOTAL FOR BUDGET CODE 6095			119	5,498,599	119	5,498,599	
TOTAL FOR QUEENS WEST DIST #9			119	5,498,599	119	5,498,599	
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10							
BUDGET CODE: 6109 QUEENS DISTRICT 10							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			131	6,004,182	131	6,004,182	
SUBTOTAL FOR F/T SALARIED			131	6,004,182	131	6,004,182	
SUBTOTAL FOR BUDGET CODE 6109			131	6,004,182	131	6,004,182	
TOTAL FOR QUEENS SOUTH DIST #10			131	6,004,182	131	6,004,182	
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11							
BUDGET CODE: 6118 QUEENS DISTRICT 11							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			160	7,344,458	160	7,344,458	
SUBTOTAL FOR F/T SALARIED			160	7,344,458	160	7,344,458	
SUBTOTAL FOR BUDGET CODE 6118			160	7,344,458	160	7,344,458	

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EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR QUEENS NORTH DIST # 11			160	7,344,458	160	7,344,458	
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12							
BUDGET CODE: 6129 QUEENS DISTRICT 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	217	9,858,791	217	9,858,791	
SUBTOTAL FOR F/T SALARIED			217	9,858,791	217	9,858,791	
SUBTOTAL FOR BUDGET CODE 6129			217	9,858,791	217	9,858,791	
TOTAL FOR QUEENS SOUTH DIST #12			217	9,858,791	217	9,858,791	
RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13							
BUDGET CODE: 6139 QUEENS DISTRICT 13							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	212	10,236,725	212	10,236,725	
SUBTOTAL FOR F/T SALARIED			212	10,236,725	212	10,236,725	
SUBTOTAL FOR BUDGET CODE 6139			212	10,236,725	212	10,236,725	
TOTAL FOR QUEENS SOUTH DIST #13			212	10,236,725	212	10,236,725	
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14							
BUDGET CODE: 6149 QUEENS DISTRICT 14							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	108	5,135,428	108	5,135,428	
SUBTOTAL FOR F/T SALARIED			108	5,135,428	108	5,135,428	
SUBTOTAL FOR BUDGET CODE 6149			108	5,135,428	108	5,135,428	
TOTAL FOR QUEENS SOUTH DISTRICT #14			108	5,135,428	108	5,135,428	
			2890				

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 8001 STATEN ISLAND BORO OFFICE ADMIN							
BUDGET CODE: 8001 STATEN ISLAND BORO OSI B O							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	568,429	19	618,362	1 49,933
		004 FULL TIME UNIFORMED PERSONNEL	17	1,278,503	17	1,278,503	
		SUBTOTAL FOR F/T SALARIED	35	1,846,932	36	1,896,865	1 49,933
		SUBTOTAL FOR BUDGET CODE 8001	35	1,846,932	36	1,896,865	1 49,933
		TOTAL FOR STATEN ISLAND BORO OFFICE ADMIN	35	1,846,932	36	1,896,865	1 49,933
RESPONSIBILITY CENTER: 8011 STATEN ISLAND DIST # 1							
BUDGET CODE: 8011 STATEN ISLAND 1 S I 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	209	9,886,594	209	9,886,594	
		SUBTOTAL FOR F/T SALARIED	209	9,886,594	209	9,886,594	
		SUBTOTAL FOR BUDGET CODE 8011	209	9,886,594	209	9,886,594	
		TOTAL FOR STATEN ISLAND DIST # 1	209	9,886,594	209	9,886,594	
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2							
BUDGET CODE: 8021 STATEN ISLAND 2 S I 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	164	7,890,048	164	7,890,048	
		SUBTOTAL FOR F/T SALARIED	164	7,890,048	164	7,890,048	
		SUBTOTAL FOR BUDGET CODE 8021	164	7,890,048	164	7,890,048	
		TOTAL FOR STATEN ISLAND DIST #2	164	7,890,048	164	7,890,048	
			2891				



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3							
BUDGET CODE: 8031 STATEN ISLAND 3 S I 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	211	10,176,970	211	10,176,970	
		SUBTOTAL FOR F/T SALARIED	211	10,176,970	211	10,176,970	
		SUBTOTAL FOR BUDGET CODE 8031	211	10,176,970	211	10,176,970	
		TOTAL FOR STATEN ISLAND DIST #3	211	10,176,970	211	10,176,970	
TOTAL FOR CLEANING & COLLECTION			7,656	545,390,263	7,649	542,964,482	7- 2,425,781-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

CLEANING & COLLECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,656	545,390,263	7,649	542,964,482	2,425,781-
FINANCIAL PLAN SAVINGS				1,976,061	1,976,061
APPROPRIATION	7,656	545,390,263	7,649	544,940,543	449,720-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	542,090,263	543,840,543	1,750,280
OTHER CATEGORICAL	1,300,000	1,100,000	200,000-
CAPITAL FUNDS - I.F.A.			
STATE	2,000,000		2,000,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	545,390,263	544,940,543	449,720-

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				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											
1071	ADMIN.BUS PROM COORD	D 827	10009	46,343-150,148	1	63,205	1	63,205			
1105	DEPUTY COMMISSIONER	D 827	95231	46,343-150,148	1	171,322	1	171,322			
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	67,141- 97,567	2	148,169	2	148,169			
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	41,368- 79,096	1	45,321	1	45,321			
1133	ADMINISTRATIVE MANAGER	D 827	10025	46,343-150,148	2	133,800	2	133,800			
1136	COMPUTER ASSOCIATE (OPERA	D 827	13621	41,974- 79,871	1	50,411	1	50,411			
1139	COMPUTER AIDE	D 827	13620	33,584- 46,940	2	69,711	2	69,711			
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151- 76,527	2	142,587	2	142,587			
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	46,343-150,148	5	414,953	5	414,953			
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 76,527	15	922,688	15	922,688			
1186	ASSOCIATE CITY PLANNER	D 827	22123	60,049- 84,534	1	70,682	1	70,682			
1262	SENIOR ESTIMATOR (GENERAL	D 827	20127	55,511- 69,909	1	68,468	1	68,468			
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	38,205- 62,842	23	1,014,752	23	1,014,752			
1301	PRIN COMM LIAISON WKR W E	D 827	56095	49,267- 60,278	4	207,501	4	207,501			
1302	COMMUNITY LIAISON WORKER	D 827	56093	33,987- 45,447	1	34,221	1	34,221			
1305	ASSOCIATE ACCOUNTANT	D 827	40517	45,890- 63,840	2	110,353	2	110,353			
1420	SANITATION COMPLIANCE AGE	D 827	71685	28,033- 30,896	13	370,404	13	370,404			
1490	RESEARCH ASSISTANT	D 827	60910	37,219- 48,973	4	159,855	4	159,855			
1492	ASSOCIATE GRAPHIC ARTIST	D 827	91416	48,205- 71,349	1	54,220	1	54,220			
1501	BOOKKEEPER	D 827	40526	31,429- 40,993	1	31,429	1	31,429			
1510	ACCOUNTANT	D 827	40510	37,219- 48,612	1	45,890	1	45,890			
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 45,289	4	182,072	4	182,072			
1591	RADIO REPAIR MECHANIC	D 827	90733	53,014- 53,014	1	58,735	1	58,735			
1592	PROCUREMENT ANALYST	D 827	12158	33,234- 70,423	1	33,234	1	33,234			
1597	STOCK WORKER	D 827	12200	25,428- 37,113	1	26,649	1	26,649			
1625	COMMUNITY COORDINATOR	D 827	56058	43,894- 59,831	2	92,219	2	92,219			
1631	CLERICAL AIDE	D 827	10250	24,155- 29,255	37	872,382	37	872,382			
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 44,754	163	4,980,088	163	4,980,088			
1633	SECRETARY (LEVELS 1A,2A,3	D 827	10252	24,155- 44,754	2	75,055	2	75,055			
1659	EXECUTIVE AGENCY COUNSEL	D 827	95006	46,343-150,148	1	91,060	1	91,060			
1685	MOTOR VEHICLE OPERATOR	D 827	91212	32,742- 32,742	2	64,090	2	64,090			
1692	OFFICE MACHINE AIDE	D 827	11702	24,155- 34,030	2	52,433	2	52,433			
1740	*WATCHPERSON	D 827	81010	27,192- 31,253	4	111,421	4	111,421			
1746	CITY ATTENDANT	D 827	90647	26,276- 30,597	10	269,414	10	269,414			
	SUBTOTAL FOR OBJECT 001				314	11,238,794	314	11,238,794			
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL											
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	46,343-150,148	6	804,257	6	804,257			
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	99,531-111,595	61	6,264,415	61	6,264,415			
1815	GENERAL SUPERINTENDENT	D 827	70196	68,472- 79,998	134	10,104,875	134	10,104,875			
1823	SUPERVISOR (SANITATION)	D 827	70150	54,473- 65,810	891	53,819,695	891	53,819,695			

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

					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									
1830	SANITATION WORKER	A 827	70112	35,956- 57,392	6,220	319,254,715	6,220	319,254,715		
2915	GENERAL SUPERINTENDENT	D 827	70196	68,472- 79,998	1	79,998	1	79,998		
2923	SUPERVISOR (SANITATION)	D 827	70150	54,473- 65,810	11	723,910	11	723,910		
2930	SANITATION WORKER	A 827	70112	35,956- 57,392	58	3,328,736	58	3,328,736		
	SUBTOTAL FOR OBJECT 004				7,382	394,380,601	7,382	394,380,601		

POSITION SCHEDULE FOR U/A 102					7,696	405,619,395	7,696	405,619,395		
PLANNED INCREASES/(DECREASES)					-40	-2,108,209	-47	-2,477,145	-7	-368,936
TOTAL FOR U/A 102					7,656	403,511,186	7,649	403,142,250	-7	-368,936

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION								
BUDGET CODE: 1101		OPERATIONS B W D B W D HDQT						
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,198,602	21	1,068,987	5-	129,615-
		004 FULL TIME UNIFORMED PERSONNEL	21	1,600,892	27	1,945,244	6	344,352
		SUBTOTAL FOR F/T SALARIED	47	2,799,494	48	3,014,231	1	214,737
03 UNSALARIED		031 UNSALARIED		29,800		29,800		
		SUBTOTAL FOR UNSALARIED		29,800		29,800		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,431		8,431		
		042 LONGEVITY DIFFERENTIAL		165,237		165,237		
		043 SHIFT DIFFERENTIAL		45,656		45,656		
		045 HOLIDAY PAY		728,664		728,664		
		047 OVERTIME		10,000		26,149		16,149
		048 OVERTIME UNIFORM FORCES		180,682		180,682		
		061 SUPPER MONEY		1,200		1,200		
		SUBTOTAL FOR ADD GRS PAY		1,139,870		1,156,019		16,149
		SUBTOTAL FOR BUDGET CODE 1101	47	3,969,164	48	4,200,050	1	230,886
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	47	3,969,164	48	4,200,050	1	230,886
RESPONSIBILITY CENTER: 1007 MTS DIV								
BUDGET CODE: 1121		MARINE TRANSFER STATM T S						
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	29,525	1	29,814		289
		004 FULL TIME UNIFORMED PERSONNEL	27	1,428,218	27	1,428,218		
		SUBTOTAL FOR F/T SALARIED	28	1,457,743	28	1,458,032		289
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,246		14,246		
		042 LONGEVITY DIFFERENTIAL		184,000		184,000		
		043 SHIFT DIFFERENTIAL		135,132		135,132		
		047 OVERTIME		4,455		4,455		
		048 OVERTIME UNIFORM FORCES		303,824		303,824		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		642,157		642,157		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

			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 1121			28	2,099,900	28	2,100,189		289
TOTAL FOR MTS DIV			28	2,099,900	28	2,100,189		289
RESPONSIBILITY CENTER: 1008 MARINE TRANSPORT DIVISION								
BUDGET CODE: 1141 MARINE TRANSPORTATION TRANS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	195,821	3	199,682		3,861
SUBTOTAL FOR F/T SALARIED			3	195,821	3	199,682		3,861
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,136		1,136		
		042 LONGEVITY DIFFERENTIAL		4,000		4,000		
		047 OVERTIME		1,114		1,114		
		061 SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY				6,750		6,750		
SUBTOTAL FOR BUDGET CODE 1141			3	202,571	3	206,432		3,861
TOTAL FOR MARINE TRANSPORT DIVISION			3	202,571	3	206,432		3,861
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING								
BUDGET CODE: 1161 MARINE UNLOADING M U								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	472,503	14	911,508	4	439,005
		004 FULL TIME UNIFORMED PERSONNEL	35	2,071,343	35	2,071,343		
SUBTOTAL FOR F/T SALARIED			45	2,543,846	49	2,982,851	4	439,005
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,374		34,374		
		042 LONGEVITY DIFFERENTIAL		151,274		151,274		
		043 SHIFT DIFFERENTIAL		153,459		153,459		
		047 OVERTIME		77,000		5,000		72,000-
		048 OVERTIME UNIFORM FORCES		241,098		241,098		
		061 SUPPER MONEY		13,000		13,000		
SUBTOTAL FOR ADD GRS PAY				670,205		598,205		72,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

			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		067 SUPPLEMENTAL EMPLOYEE WELF BEN		163,000		163,000		
		SUBTOTAL FOR FRINGE BENES		163,000		163,000		
		SUBTOTAL FOR BUDGET CODE 1161	45	3,377,051	49	3,744,056	4	367,005
BUDGET CODE: 1165 Staten Island Transfer Station								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	167,583	14	402,200		234,617
		004 FULL TIME UNIFORMED PERSONNEL	17	360,554	17	865,329		504,775
		SUBTOTAL FOR F/T SALARIED	31	528,137	31	1,267,529		739,392
04 ADD GRS PAY		047 OVERTIME		8,379		20,110		11,731
		048 OVERTIME UNIFORM FORCES		45,740		109,775		64,035
		SUBTOTAL FOR ADD GRS PAY		54,119		129,885		75,766
		SUBTOTAL FOR BUDGET CODE 1165	31	582,256	31	1,397,414		815,158
BUDGET CODE: 1167 MILLING PROGRAM - IFA - BWD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	628,370	11	732,761		104,391
		004 FULL TIME UNIFORMED PERSONNEL	12	639,143	12	774,143		135,000
		SUBTOTAL FOR F/T SALARIED	23	1,267,513	23	1,506,904		239,391
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,070		17,070		
		081 ANNUITY CONTRIBUTIONS		31,868		31,868		
		SUBTOTAL FOR FRINGE BENES		48,938		48,938		
		SUBTOTAL FOR BUDGET CODE 1167	23	1,316,451	23	1,555,842		239,391
		TOTAL FOR MARINE UNLOADING	99	5,275,758	103	6,697,312	4	1,421,554
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN								
BUDGET CODE: 1191 BWD CONTRACT MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	723,749	27	1,033,180	8	309,431
		004 FULL TIME UNIFORMED PERSONNEL	25	1,533,814	25	1,533,814		
		SUBTOTAL FOR F/T SALARIED	44	2,257,563	52	2,566,994	8	309,431

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		24,000		24,000	
		SUBTOTAL FOR UNSALARIED		24,000		24,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		132,756		132,756	
		043 SHIFT DIFFERENTIAL		89,016		89,016	
		045 HOLIDAY PAY		3,000		3,000	
		047 OVERTIME		48,000		48,000	
		048 OVERTIME UNIFORM FORCES		291,982		291,982	
		SUBTOTAL FOR ADD GRS PAY		567,754		567,754	
		SUBTOTAL FOR BUDGET CODE 1191	44	2,849,317	52	3,158,748	8
		TOTAL FOR CLEAN + COLLECTION ADMIN	44	2,849,317	52	3,158,748	8
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING							
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,284,878	21	1,239,244	1-
		SUBTOTAL FOR F/T SALARIED	22	1,284,878	21	1,239,244	1-
03 UNSALARIED		031 UNSALARIED		11,000		11,000	
		SUBTOTAL FOR UNSALARIED		11,000		11,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
		042 LONGEVITY DIFFERENTIAL		26,100		26,100	
		047 OVERTIME		10,000		10,000	
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		37,300		37,300	
		SUBTOTAL FOR BUDGET CODE 1131	22	1,333,178	21	1,287,544	1-
BUDGET CODE: 1137 WASTE MANAGEMENT ENGINEERING- IFA INDRCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT
047 OVERTIME									
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 1137									
BUDGET CODE: 1138 WASTE MANAGEMENT ENGINEERING- IFA DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		260,482	4			260,482
SUBTOTAL FOR F/T SALARIED			4		260,482	4			260,482
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			2,333				2,333
		047 OVERTIME			5,835				5,835
SUBTOTAL FOR ADD GRS PAY					8,168				8,168
SUBTOTAL FOR BUDGET CODE 1138			4		268,650	4			268,650
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL			26		1,601,828	25		1-	45,634-
TOTAL FOR WASTE DISPOSAL			247		15,998,538	259		12	1,920,387



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

WASTE DISPOSAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	247	15,998,538	259	17,918,925	1,920,387
FINANCIAL PLAN SAVINGS				176,679	176,679
APPROPRIATION	247	15,998,538	259	18,095,604	2,097,066

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	14,341,437	16,271,112	1,929,675
OTHER CATEGORICAL	72,000		72,000-
CAPITAL FUNDS - I.F.A.	1,585,101	1,824,492	239,391
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,998,538	18,095,604	2,097,066

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

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											
1015	SURVEYOR	D 827	21015	40,663-	77,946	2	126,828	2	126,828		
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	54,972-	87,035	1	55,511	1	55,511		
1092	CONSTRUCTION PROJECT MANA	D 827	34202	46,763-	87,035	3	185,388	3	185,388		
1116	ADMINISTRATIVE ENGINEER	D 827	10015	46,343-	150,148	1	92,519	1	92,519		
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	54,561-	79,871	1	54,561	1	54,561		
1147	COMPUTER SPECIALIST (OPER	D 827	13622	62,779-	85,212	1	65,918	1	65,918		
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	46,343-	150,148	1	85,237	1	85,237		
1171	ADMINISTRATIVE CONSTRUCTI	D 827	82991	46,343-	150,148	3	269,758	3	269,758		
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245-	76,527	3	188,303	3	188,303		
1185	CRANE OPERATOR (ANY MOTIV	D 827	12627	57,245-	76,527	1	94,679	1	94,679		
1196	INCINERATOR FACILITY MANA	D 827	06314	46,343-	150,148	1	78,094	1	78,094		
1220	TRACTOR OPERATOR	D 827	91215	68,166-	85,238	13	1,108,089	13	1,108,089		
1250	CIVIL ENGINEER	D 827	20215	55,511-	87,035	1	55,511	1	55,511		
1260	ESTIMATOR (INCL.. SPECIAL	D 827	20122	46,763-	61,015	5	235,097	5	235,097		
1262	SENIOR ESTIMATOR (GENERAL	D 827	20127	55,511-	69,909	1	68,545	1	68,545		
1264	ASSISTANT SURVEYOR	D 827	21010	55,511-	69,909	1	55,511	1	55,511		
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	38,205-	62,842	5	212,812	5	212,812		
1331	METAL WORK MECHANIC	D 827	91225	57,386-	59,133	1	71,438	1	71,438		
1355	ASSISTANT CIVIL ENGINEER	D 827	20210	46,763-	61,015	1	46,763	1	46,763		
1370	SUPERVISOR OF MARINE OPER	D 827	95258	46,343-	150,148	1	82,505	1	82,505		
1405	SUPERVISING HULL & MACHIN	D 827	33355	47,050-	57,069	1	57,269	1	57,269		
1430	*STAFF ANALYST	D 827	12626	45,029-	58,234	2	98,134	2	98,134		
1490	RESEARCH ASSISTANT	D 827	60910	37,219-	48,973	2	70,944	2	70,944		
1495	OILER	A 827	91628	52,388-	80,785	1	80,784	1	80,784		
1501	BOOKKEEPER	D 827	40526	31,429-	40,993	7	229,666	7	229,666		
1502	ASSOCIATE BOOKKEEPER	D 827	40527	38,261-	48,510	3	113,311	3	113,311		
1510	ACCOUNTANT	D 827	40510	37,219-	48,612	1	37,219	1	37,219		
1632	CLERICAL ASSOCIATE	D 827	10251	20,095-	44,754	9	299,711	9	299,711		
1633	SECRETARY	D 827	10252	24,155-	44,754	1	32,785	1	32,785		
1668	CUSTODIAL ASSISTANT	D 827	82015	26,215-	31,729	1	26,745	1	26,745		
1685	MOTOR VEHICLE OPERATOR ##	D 827	91212	32,742-	32,742	1	35,653	1	35,653		
1692	OFFICE MACHINE AIDE	D 827	11702	24,155-	34,030	6	186,473	6	186,473		
1746	CITY ATTENDANT	D 827	90647	26,276-	30,597	8	214,686	8	214,686		
	SUBTOTAL FOR OBJECT 001					90	4,716,447	90	4,716,447		
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL											
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	46,343-	150,148	1	153,937	1	153,937		
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	99,531-	111,595	4	422,252	4	422,252		
1815	GENERAL SUPERINTENDENT	D 827	70196	68,472-	79,998	4	297,496	4	297,496		
1823	SUPERVISOR (SANITATION)	D 827	70150	54,473-	65,810	46	2,852,211	46	2,852,211		
1830	SANITATION WORKER	A 827	70112	35,956-	57,392	53	2,860,294	53	2,860,294		



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

					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										
SUBTOTAL FOR OBJECT 004					108	6,586,190	108	6,586,190		
POSITION SCHEDULE FOR U/A 103					198	11,302,637	198	11,302,637		
PLANNED INCREASES/(DECREASES)					49	2,797,117	61	3,482,126	12	685,009
TOTAL FOR U/A 103					247	14,099,754	259	14,784,763	12	685,009

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT							
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M							
01 F/T SALARIED		001 FULL YEAR POSITIONS	178	11,303,746	181	11,613,536	3 309,790
		004 FULL TIME UNIFORMED PERSONNEL	1	48,996	2	69,996	1 21,000
SUBTOTAL FOR F/T SALARIED			179	11,352,742	183	11,683,532	4 330,790
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		146,756		146,756	
		042 LONGEVITY DIFFERENTIAL		35,023		35,023	
		043 SHIFT DIFFERENTIAL		50,266		50,266	
		045 HOLIDAY PAY		49,943		49,943	
		047 OVERTIME		368,651		417,279	48,628
		061 SUPPER MONEY		1,400		1,400	
SUBTOTAL FOR ADD GRS PAY				652,039		700,667	48,628
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		680,000		680,000	
SUBTOTAL FOR FRINGE BENES				680,000		680,000	
SUBTOTAL FOR BUDGET CODE 1481			179	12,684,781	183	13,064,199	4 379,418
BUDGET CODE: 1487 MILLING PROGRAM - IFA - BBM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	566,890	8	581,669	14,779
SUBTOTAL FOR F/T SALARIED			8	566,890	8	581,669	14,779
SUBTOTAL FOR BUDGET CODE 1487			8	566,890	8	581,669	14,779
TOTAL FOR BUILDING MANAGEMENT			187	13,251,671	191	13,645,868	4 394,197
TOTAL FOR BUILDING MANAGEMENT			187	13,251,671	191	13,645,868	4 394,197



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

BUILDING MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	187	13,251,671	191	13,645,868	394,197
FINANCIAL PLAN SAVINGS				388,038	388,038
APPROPRIATION	187	13,251,671	191	14,033,906	782,235

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	12,684,781	13,452,237	767,456
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	566,890	581,669	14,779
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	13,251,671	14,033,906	782,235

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 104 BUILDING 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											
1073	PROJECT MANAGER	D 827	22426	46,763-	61,015	1	57,091	1	57,091		
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	54,972-	87,035	1	63,725	1	63,725		
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	54,561-	79,871	1	63,260	1	63,260		
1155	DIRECTOR OF BUILDING MANA	D 827	05357	46,343-	150,148	1	110,343	1	110,343		
1162	ADMINISTRATIVE SUPERVISOR	D 827	10035	46,343-	150,148	1	87,359	1	87,359		
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245-	76,527	1	59,604	1	59,604		
1191	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-	87,911	2	170,452	2	170,452		
1195	SUPERVISOR OF MECHANICS (	D 827	92575	79,861-	87,911	1	97,620	1	97,620		
1231	SENIOR STATIONARY ENGINEE	D 827	91638	67,380-	102,041	2	196,397	2	196,397		
1232	CONSTRUCTION LABORER	D 827	90756	45,665-	45,665	8	399,392	8	399,392		
1265	SUPERVISOR SHEET METAL WO	A 827	92343	57,167-	57,167	1	69,901	1	69,901		
1270	WELDER	D 827	92355	49,506-	49,506	6	533,818	6	533,818		
1280	SUPVR ELECTRICIAN	A 827	91769	65,315-	65,315	4	341,649	4	341,649		
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	38,205-	62,842	1	38,948	1	38,948		
1310	SHEET METAL WORKER	A 827	92340	48,361-	53,933	4	263,672	4	263,672		
1325	AUTO MACHINIST	D 827	92505	55,269-	55,269	2	120,519	2	120,519		
1331	METAL WORK MECHANIC	D 827	91225	57,386-	59,133	4	279,210	4	279,210		
1340	MACHINIST	D 827	92610	51,114-	55,269	8	482,076	8	482,076		
1375	SUPVR CARPENTER	A 827	92071	40,486-	58,798	2	154,381	2	154,381		
1406	STATIONARY ENGINEER	A 827	91644	58,151-	85,963	15	1,289,443	15	1,289,443		
1410	ELECTRICIAN	A 827	91717	37,545-	68,904	19	1,492,659	19	1,492,659		
1417	BOILER MAKER	A 827	90751	84,752-	84,752	5	423,758	5	423,758		
1435	BRICKLAYER	A 827	92205	53,166-	53,166	2	126,720	2	126,720		
1440	CARPENTER	A 827	95005	46,343-	150,148	10	717,097	10	717,097		
1455	PLUMBER	A 827	91915	49,165-	68,716	9	697,347	9	697,347		
1460	SUPERVISOR PAINTER	D 827	91873	45,839-	56,893	1	62,209	1	62,209		
1470	CEMENT MASON	A 827	92210	36,028-	41,175	2	112,835	2	112,835		
1484	SUPERVISOR STEAMFITTER	A 827	91971	51,412-	51,412	1	79,803	1	79,803		
1485	STEAM FITTER	A 827	91925	48,050-	52,161	9	671,203	9	671,203		
1495	OILER	A 827	91628	52,388-	80,785	2	161,569	2	161,569		
1496	OIL BURNER SPECIALIST	D 827	91237	39,496-	47,391	1	49,667	1	49,667		
1515	HIGH PRESSURE PLANT TENDE	A 827	91650	40,069-	41,593	9	467,544	9	467,544		
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635-	45,289	2	91,036	2	91,036		
1555	LETTERER	A 827	91825	40,468-	40,468	2	88,024	2	88,024		
1570	PLUMBER'S HELPER	A 827	91916	45,090-	45,090	1	58,098	1	58,098		
1581	ELECTRICIAN'S HELPER	A 827	91722	32,192-	39,189	4	204,258	4	204,258		
1585	PAINTER	A 827	91830	49,786-	56,898	8	435,264	8	435,264		
1592	PROCUREMENT ANALYST	D 827	12158	33,234-	70,423	3	131,945	3	131,945		
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	30,234-	58,446	5	204,760	5	204,760		
1601	MAINTENANCE WORKER	A 827	90698	33,742-	36,561	7	299,189	7	299,189		
1608	THERMOSTAT REPAIRER	A 827	91940	60,127-	60,127	1	77,483	1	77,483		

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

					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												
1632	CLERICAL ASSOCIATE	D 827	10251	20,095-	44,754	2	59,339	2	59,339			
1671	SUPERVISOR OF IRONWORK	D 827	92376	78,590-	90,779	1	88,006	1	88,006			
1685	MOTOR VEHICLE OPERATOR	D 827	91212	32,742-	32,742	2	67,696	2	67,696			
1692	OFFICE MACHINE AIDE	D 827	11702	24,155-	34,030	1	29,930	1	29,930			
1746	CITY ATTENDANT	D 827	90647	26,276-	30,597	1	28,635	1	28,635			
	SUBTOTAL FOR OBJECT 001					176	11,804,934	176	11,804,934			
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL												
1830	SANITATION WORKER	A 827	70112	35,956-	57,392	1	57,392	1	57,392			
	SUBTOTAL FOR OBJECT 004					1	57,392	1	57,392			
POSITION SCHEDULE FOR U/A 104						177	11,862,326	177	11,862,326			
PLANNED INCREASES/(DECREASES)						10	670,188	14	938,263	4	268,075	
TOTAL FOR U/A 104						187	12,532,514	191	12,800,589	4	268,075	

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION								
BUDGET CODE: 1501 BUREAU OF MOTOR EQUIB M E								
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	7,132,473	118	7,116,460	2-	16,013-
SUBTOTAL FOR F/T SALARIED			120	7,132,473	118	7,116,460	2-	16,013-
03 UNSALARIED		031 UNSALARIED		79,000		79,000		
SUBTOTAL FOR UNSALARIED				79,000		79,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,541		25,541		
		042 LONGEVITY DIFFERENTIAL		85,162		85,162		
		043 SHIFT DIFFERENTIAL		81,256		81,256		
		047 OVERTIME		334,907		334,907		
		061 SUPPER MONEY		28		28		
SUBTOTAL FOR ADD GRS PAY				526,894		526,894		
SUBTOTAL FOR BUDGET CODE 1501			120	7,738,367	118	7,722,354	2-	16,013-
BUDGET CODE: 1507 MOTOR EQUIP- FISCAL ADMINISTRATION - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,495	2	100,495		
SUBTOTAL FOR F/T SALARIED			2	100,495	2	100,495		
SUBTOTAL FOR BUDGET CODE 1507			2	100,495	2	100,495		
BUDGET CODE: 1517 MILLING PROGRAM - IFA - BME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	716,265	11	721,144		4,879
SUBTOTAL FOR F/T SALARIED			11	716,265	11	721,144		4,879
04 ADD GRS PAY		047 OVERTIME		6		6		
SUBTOTAL FOR ADD GRS PAY				6		6		
SUBTOTAL FOR BUDGET CODE 1517			11	716,271	11	721,150		4,879
BUDGET CODE: 1521 BORO SHOPS AND GARAGES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	514	30,392,826	544	31,948,380	30	1,555,554
SUBTOTAL FOR F/T SALARIED			514	30,392,826	544	31,948,380	30	1,555,554
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		604,260		604,260		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

			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		27,244		27,244	
		043 SHIFT DIFFERENTIAL		1,080,490		1,080,490	
		045 HOLIDAY PAY		123,170		123,170	
		047 OVERTIME		1,207,988		1,215,329	7,341
		061 SUPPER MONEY		122		122	
		SUBTOTAL FOR ADD GRS PAY		3,043,274		3,050,615	7,341
		SUBTOTAL FOR BUDGET CODE 1521	514	33,436,100	544	34,998,995	30 1,562,895
BUDGET CODE: 1541		BME-CENTRAL REPAIR SHOP					
01 F/T SALARIED		001 FULL YEAR POSITIONS	148	9,251,221	156	9,862,937	8 611,716
		SUBTOTAL FOR F/T SALARIED	148	9,251,221	156	9,862,937	8 611,716
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		37,986		37,986	
		042 LONGEVITY DIFFERENTIAL		41,512		41,512	
		043 SHIFT DIFFERENTIAL		162,894		162,894	
		047 OVERTIME		351,927		351,927	
		061 SUPPER MONEY		50		50	
		SUBTOTAL FOR ADD GRS PAY		594,369		594,369	
		SUBTOTAL FOR BUDGET CODE 1541	148	9,845,590	156	10,457,306	8 611,716
		TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	795	51,836,823	831	54,000,300	36 2,163,477
		TOTAL FOR BUREAU OF MOTOR EQUIP	795	51,836,823	831	54,000,300	36 2,163,477

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

BUREAU OF MOTOR EQUIP	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	795	51,836,823	831	54,000,300	2,163,477
FINANCIAL PLAN SAVINGS				235,071	235,071
APPROPRIATION	795	51,836,823	831	54,235,371	2,398,548

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	51,000,057	53,413,726	2,413,669
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	816,766	821,645	4,879
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	20,000		20,000-
TOTAL	51,836,823	54,235,371	2,398,548

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

				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											
1046	COMPUTER OPERATIONS MANAG	D 827	10074	46,343-150,148		1	83,112	1	83,112		
1095	DEPUTY DIRECTOR OF MOTOR	D 827	9525A	33,000-113,500		1	95,907	1	95,907		
1123	COMPUTER SPECIALIST(SOFTW	D 827	13632	67,141- 97,567		4	275,607	4	275,607		
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	41,368- 79,096		1	49,674	1	49,674		
1132	DEPUTY DIRECTOR OF MOTOR	D 827	95251	110,929-119,361		3	324,416	3	324,416		
1133	ADMINISTRATIVE MANAGER	D 827	10025	46,343-150,148		1	90,958	1	90,958		
1136	COMPUTER ASSOCIATE (OPERA	D 827	13621	41,974- 79,871		1	68,345	1	68,345		
1139	COMPUTER AIDE	D 827	13620	33,584- 46,940		1	29,203	1	29,203		
1147	COMPUTER SPECIALIST (OPER	D 827	13622	62,779- 85,212		1	71,191	1	71,191		
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 76,527		11	693,633	11	693,633		
1191	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861- 87,911		13	1,107,938	13	1,107,938		
1195	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861- 87,911		47	4,221,774	47	4,221,774		
1215	SENIOR AUTOMOTIVE SPECIAL	D 827	20131	61,159- 77,946		1	68,712	1	68,712		
1270	WELDER	D 827	92355	49,506- 49,506		27	2,402,180	27	2,402,180		
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	38,205- 62,842		5	201,360	5	201,360		
1310	SHEET METAL WORKER	A 827	92340	48,361- 53,933		2	131,836	2	131,836		
1321	ELECTRICIAN (AUTOMOBILE)	D 827	91719	55,269- 55,269		56	3,374,541	56	3,374,541		
1325	AUTO MACHINIST	D 827	92505	55,269- 55,269		11	662,855	11	662,855		
1330	AUTO MECHANIC	D 827	92510	51,114- 55,269		448	26,996,335	448	26,996,335		
1331	METAL WORK MECHANIC	D 827	91225	57,386- 59,133		22	1,525,842	22	1,525,842		
1335	AUTO MECHANIC (DIESEL)	D 827	92511	55,269- 55,269		33	1,988,569	33	1,988,569		
1340	MACHINIST	D 827	92610	51,114- 55,269		8	482,076	8	482,076		
1346	BLACKSMITH	D 827	92305	84,752- 84,752		15	1,271,278	15	1,271,278		
1380	MACHINIST'S HELPER	D 827	92611	49,820- 52,200		1	56,898	1	56,898		
1417	BOILERMAKER	A 827	90751	84,752- 84,752		1	84,751	1	84,751		
1430	STAFF ANALYST	D 827	12626	45,029- 58,234		4	188,363	4	188,363		
1438	STAFF ANALYST TRAINEE	D 827	12749	35,281- 37,394		1	38,102	1	38,102		
1465	CARRIAGE UPHOLSTERER	A 827	90706	45,999- 45,999		1	50,091	1	50,091		
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 45,289		2	91,036	2	91,036		
1590	RUBBER TIRE REPAIRER	D 827	90736	38,628- 38,628		12	504,126	12	504,126		
1592	PROCUREMENT ANALYST	D 827	12158	33,234- 70,423		4	150,566	4	150,566		
1597	STOCK WORKER	D 827	12200	25,428- 37,113		11	342,661	11	342,661		
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	30,234- 58,446		11	449,135	11	449,135		
1631	CLERICAL AIDE	D 827	10250	24,155- 29,255		2	48,310	2	48,310		
1632	CLERICAL ASSOCIATE	D 827	11703	23,382- 30,689		18	589,055	18	589,055		
1670	SENIOR AUTOMOTIVE SERVICE	D 827	92509	32,388- 36,494		2	67,888	2	67,888		
1671	SUPERVISOR OF IRONWORK	D 827	92376	78,590- 90,779		2	176,012	2	176,012		
1685	MOTOR VEHICLE OPERATOR ##	D 827	91212	32,742- 32,742		3	106,808	3	106,808		
1692	OFFICE MACHINE AIDE	D 827	11702	24,155- 34,030		1	21,004	1	21,004		
1746	CITY ATTENDANT	D 827	90647	26,276- 30,597		1	26,534	1	26,534		
1790	ASSISTANT COMMISSIONER (S	D 827	06759	41,257-144,150		1	149,002	1	149,002		



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

					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										
SUBTOTAL FOR OBJECT 001					791	49,357,684	791	49,357,684		
POSITION SCHEDULE FOR U/A 105					791	49,357,684	791	49,357,684		
PLANNED INCREASES/(DECREASES)					4	249,596	40	2,495,964	36	2,246,368
TOTAL FOR U/A 105					795	49,607,280	831	51,853,648	36	2,246,368

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-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: 1001 EXECUTIVE MANAGEMENT										
BUDGET CODE: 1004 EXECUTIVE MANAGEMENT										
10	SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL			5,000			5,000	
		856001	10F MOTOR VEHICLE FUEL			64,000			20,000	44,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL			64,101			64,101	
		100	SUPPLIES + MATERIALS - GENERAL			418,213			200,000	218,213-
		101	PRINTING SUPPLIES			11,083			9,000	2,083-
		105	AUTOMOTIVE SUPPLIES & MATERIAL			1,077,000			700,000	377,000-
		106	MOTOR VEHICLE FUEL			25,396,294			25,158,720	237,574-
		107	MEDICAL,SURGICAL & LAB SUPPLY			11,000			10,000	1,000-
		109	FUEL OIL			4,426,203			3,358,290	1,067,913-
		117	POSTAGE			55,000			60,000	5,000
		169	MAINTENANCE SUPPLIES			15,000			15,000	
		170	CLEANING SUPPLIES			8,000			5,000	3,000-
		199	DATA PROCESSING SUPPLIES			131,050			95,000	36,050-
	SUBTOTAL FOR SUPPLYS&MATL					31,681,944			29,700,111	1,981,833-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			159,415			50,000	109,415-
		302	TELECOMMUNICATIONS EQUIPMENT			55,500			50,000	5,500-
		305	MOTOR VEHICLES			21,088				21,088-
		307	MEDICAL,SURGICAL & LAB EQUIP			3,000			3,000	
		314	OFFICE FURITURE			45,000			10,000	35,000-
		315	OFFICE EQUIPMENT			10,000			6,000	4,000-
		332	PURCH DATA PROCESSING EQUIPT			96,000			75,000	21,000-
		337	BOOKS-OTHER			67,546			65,000	2,546-
	SUBTOTAL FOR PROPTY&EQUIP					457,549			259,000	198,549-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			2,207,645			2,857,645	650,000
		042001	40X CONTRACTUAL SERVICES-GENERAL							
		127001	40X CONTRACTUAL SERVICES-GENERAL			5,600				5,600-
		801001	40X CONTRACTUAL SERVICES-GENERAL							
		816001	40X CONTRACTUAL SERVICES-GENERAL			126,000			126,000	
		841001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL			6,136			6,136	
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL			63,163			65,000	1,837
		402	TELEPHONE & OTHER COMMUNICATNS			10,000			10,000	
		403	OFFICE SERVICES			18,000			25,000	7,000
		412	RENTALS OF MISC.EQUIP			110,000			95,000	15,000-
		414	RENTALS - LAND BLDGS & STRUCTS			8,634,596			8,634,596	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		417	ADVERTISING		85,000		50,000		35,000-
	856001	42C	HEAT LIGHT & POWER		18,419,888		20,667,988		2,248,100
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,500		4,000		2,500-
		453	OVERNIGHT TRVL EXP-GENERAL		8,000		1,000		7,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		25,002		15,000		10,002-
			SUBTOTAL FOR OTHR SER&CHR		29,725,530		32,557,365		2,831,835
60		600	CONTRACTUAL SERVICES GENERAL	3	78,368	3	150,000		71,632
		602	TELECOMMUNICATIONS MAINT	2	307,569	2	165,000		142,569-
		608	MAINT & REP GENERAL	1	8,000	1	5,000		3,000-
		612	OFFICE EQUIPMENT MAINTENANCE	20	80,000	20	75,000		5,000-
		613	DATA PROCESSING EQUIPMENT	2	29,000	2	25,000		4,000-
		615	PRINTING CONTRACTS	1	15,000	1	15,000		
		622	TEMPORARY SERVICES	2	652,526	2	182,000		470,526-
		624	CLEANING SERVICES	1	9,000	1	9,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	44,000	1	25,000		19,000-
		676	MAINT & OPER OF INFRASTRUCTURE	3	78,000	3	85,000		7,000
		682	PROF SERV LEGAL SERVICES		8,000				8,000-
		684	PROF SERV COMPUTER SERVICES	1	195,000	1	180,000		15,000-
		686	PROF SERV OTHER	1	1,491,606	1	1,613,846		122,240
			SUBTOTAL FOR CNTRCTL SVCS	38	2,996,069	38	2,529,846		466,223-
70		704	PAY FOR SURETY BOND/INSUR PREM		100				100-
		719	JUDGEMENTS AND CLAIMS		100				100-
		732	MISCELLANEOUS AWARDS		6,000		5,000		1,000-
		735	PAYMTS FR CULT PROGS /SERVICES		3,500		1,500		2,000-
	856001	79D	TRAINING CITY EMPLOYEES		8,000		8,000		
			SUBTOTAL FOR FXD MIS CHGS		17,700		14,500		3,200-
			SUBTOTAL FOR BUDGET CODE 1004	38	64,878,792	38	65,060,822		182,030
BUDGET CODE: 1044			INTRA-CITY FUEL PROGRAM						
10		106	SUPPLYS&MATL MOTOR VEHICLE FUEL		657,400		542,000		115,400-
			SUBTOTAL FOR SUPPLYS&MATL		657,400		542,000		115,400-
			SUBTOTAL FOR BUDGET CODE 1044		657,400		542,000		115,400-
TOTAL FOR EXECUTIVE MANAGEMENT				38	65,536,192	38	65,602,822		66,630

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
RESPONSIBILITY CENTER: 1003 ENFORCEMENT										
BUDGET CODE: 1294 ENFORCEMENT OTPS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			11,180			7,180	4,000-
			100 SUPPLIES + MATERIALS - GENERAL			38,775			40,684	1,909
			101 PRINTING SUPPLIES			7,645			6,500	1,145-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			4,254			7,000	2,746
			117 POSTAGE			99,239			488,813	389,574
			169 MAINTENANCE SUPPLIES			2,850				2,850-
			199 DATA PROCESSING SUPPLIES			13,842			2,500	11,342-
			SUBTOTAL FOR SUPPLYS&MATL			177,785			552,677	374,892
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			6,006			194,027	188,021
			302 TELECOMMUNICATIONS EQUIPMENT						1,000	1,000
			305 MOTOR VEHICLES						980,000	980,000
			307 MEDICAL,SURGICAL & LAB EQUIP			171				171-
			314 OFFICE FURITURE			14,940			80,500	65,560
			315 OFFICE EQUIPMENT			2,000			30,600	28,600
			332 PURCH DATA PROCESSING EQUIPT			2,335			7,500	5,165
			337 BOOKS-OTHER			1,256			200	1,056-
			SUBTOTAL FOR PROPTY&EQUIP			26,708			1,293,827	1,267,119
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,022			7,000	5,978
			402 TELEPHONE & OTHER COMMUNICATNS						800	800
			403 OFFICE SERVICES			16,556			23,000	6,444
			412 RENTALS OF MISC.EQUIP			65,915			36,000	29,915-
			413 RENTAL-DATA PROCESSING EQUIP						1,000	1,000
			417 ADVERTISING						2,500	2,500
			451 NON OVERNIGHT TRVL EXP-GENERAL			17,000			12,000	5,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL						100	100
			SUBTOTAL FOR OTHR SER&CHR			100,493			82,400	18,093-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			4,580				4,580-
			602 TELECOMMUNICATIONS MAINT				1		400	400
			608 MAINT & REP GENERAL				1		500	500
			612 OFFICE EQUIPMENT MAINTENANCE	7		14,736	7		4,000	10,736-
			613 DATA PROCESSING EQUIPMENT			1,066				1,066-
			622 TEMPORARY SERVICES			13,772				13,772-
			624 CLEANING SERVICES			6,505				6,505-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			671 TRAINING PRGM CITY EMPLOYEES				1		500	1	500
			682 PROF SERV LEGAL SERVICES			6,955					6,955-
			684 PROF SERV COMPUTER SERVICES		1	5,000		1	5,000		
			SUBTOTAL FOR CNTRCTL SVCS		8	52,614		11	10,400	3	42,214-
			SUBTOTAL FOR BUDGET CODE 1294		8	357,600		11	1,939,304	3	1,581,704
			TOTAL FOR ENFORCEMENT		8	357,600		11	1,939,304	3	1,581,704
RESPONSIBILITY CENTER: 1005 ADMINISTRATION											
BUDGET CODE: 1084 MANAGEMENT INFORMATION SERVICE											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,268			1,268		
			100 SUPPLIES + MATERIALS - GENERAL			4,101			9,225		5,124
			101 PRINTING SUPPLIES						600		600
			105 AUTOMOTIVE SUPPLIES & MATERIAL			5,440					5,440-
			117 POSTAGE						319		319
			169 MAINTENANCE SUPPLIES			423			467		44
			199 DATA PROCESSING SUPPLIES			261,958			538,039		276,081
			SUBTOTAL FOR SUPPLYS&MATL			273,190			549,918		276,728
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL						3,000		3,000
			302 TELECOMMUNICATIONS EQUIPMENT						1,000		1,000
			314 OFFICE FURITURE			21,374					21,374-
			315 OFFICE EQUIPMENT						10,000		10,000
			332 PURCH DATA PROCESSING EQUIPT			65,782			16,000		49,782-
			337 BOOKS-OTHER			143			801		658
			SUBTOTAL FOR PROPTY&EQUIP			87,299			30,801		56,498-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			817			3,000		2,183
			402 TELEPHONE & OTHER COMMUNICATNS						6,000		6,000
			412 RENTALS OF MISC.EQUIP			5,710			6,550		840
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,800					2,800-
			SUBTOTAL FOR OTHR SER&CHR			9,327			15,550		6,223
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			5,585					5,585-
			608 MAINT & REP GENERAL				1		1,440	1	1,440
			622 TEMPORARY SERVICES			8,962					8,962-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			671 TRAINING PRGM CITY EMPLOYEES			1,515			10,000		8,485
			684 PROF SERV COMPUTER SERVICES			229,632			164,476		65,156-
			686 PROF SERV OTHER		1	5,418		1	24,887		19,469
			SUBTOTAL FOR CNTRCTL SVCS		1	251,112		2	200,803	1	50,309-
			SUBTOTAL FOR BUDGET CODE 1084		1	620,928		2	797,072	1	176,144
			TOTAL FOR ADMINISTRATION		1	620,928		2	797,072	1	176,144
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR											
BUDGET CODE: 1014 RESOURCE RECOVERY											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			3,786			3,786		
			100 SUPPLIES + MATERIALS - GENERAL			9,619			9,859		240
			105 AUTOMOTIVE SUPPLIES & MATERIAL			305,818					305,818-
			117 POSTAGE			15,000			15,000		
			199 DATA PROCESSING SUPPLIES			10,250			5,300		4,950-
			SUBTOTAL FOR SUPPLYS&MATL			344,473			33,945		310,528-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			900					900-
			305 MOTOR VEHICLES			60,000					60,000-
			314 OFFICE FURITURE			1,000			1,000		
			315 OFFICE EQUIPMENT			2,750			3,650		900
			332 PURCH DATA PROCESSING EQUIPT			7,650			7,650		
			337 BOOKS-OTHER			5,100			5,100		
			SUBTOTAL FOR PROPTY&EQUIP			77,400			17,400		60,000-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			240					240-
			402 TELEPHONE & OTHER COMMUNICATNS			2,400			2,400		
			403 OFFICE SERVICES			2,000			2,000		
			412 RENTALS OF MISC.EQUIP			17,670			15,370		2,300-
			417 ADVERTISING			2,730			5,030		2,300
			451 NON OVERNIGHT TRVL EXP-GENERAL			7,100			7,100		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			600			600		
			453 OVERNIGHT TRVL EXP-GENERAL			100			100		
			SUBTOTAL FOR OTHR SER&CHR			32,840			32,600		240-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4	29,826		4	407,056		377,230

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		602 TELECOMMUNICATIONS MAINT		1,000		1,000			
		612 OFFICE EQUIPMENT MAINTENANCE	3	4,500	3	4,500			
		613 DATA PROCESSING EQUIPMENT	1	3,000	1	3,000			
		615 PRINTING CONTRACTS	1	12,480	1	19,903		7,423	
		622 TEMPORARY SERVICES	1	28,934	1	16,400		12,534-	
		671 TRAINING PRGM CITY EMPLOYEES	1	700	1	700			
		684 PROF SERV COMPUTER SERVICES		5,000				5,000-	
		SUBTOTAL FOR CNTRCTL SVCS	11	85,440	11	452,559		367,119	
		SUBTOTAL FOR BUDGET CODE 1014	11	540,153	11	536,504		3,649-	
BUDGET CODE: 1024 OPER SUP ENG-IFA									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		250,000		250,000			
		SUBTOTAL FOR SUPPLYS&MATL		250,000		250,000			
		SUBTOTAL FOR BUDGET CODE 1024		250,000		250,000			
		TOTAL FOR SUPPORT OPERATIONS ENGR	11	790,153	11	786,504		3,649-	
RESPONSIBILITY CENTER: 1032 LOT CLEANING									
BUDGET CODE: 1054 NEIGH CLEAN-UP - OTPS									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		33,626		23,626		10,000-	
		100 SUPPLIES + MATERIALS - GENERAL		14,776		14,776			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		2,000			
		109 FUEL OIL		26,000		26,000			
		169 MAINTENANCE SUPPLIES		16,908				16,908-	
		170 CLEANING SUPPLIES		2,050				2,050-	
		199 DATA PROCESSING SUPPLIES		13,136		2,000		11,136-	
		SUBTOTAL FOR SUPPLYS&MATL		108,496		68,402		40,094-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		159,392		17,516		141,876-	
		302 TELECOMMUNICATIONS EQUIPMENT		5,649				5,649-	
		315 OFFICE EQUIPMENT		1,923		1,612		311-	
		332 PURCH DATA PROCESSING EQUIPT		39,378		13,124		26,254-	
		337 BOOKS-OTHER		16,570				16,570-	
		SUBTOTAL FOR PROPTY&EQUIP		222,912		32,252		190,660-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-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			31,555			31,555		
			400 CONTRACTUAL SERVICES-GENERAL			300,000			300,000		
			402 TELEPHONE & OTHER COMMUNICATNS						5,300		5,300
			403 OFFICE SERVICES			300			300		
			412 RENTALS OF MISC.EQUIP			25,430			42,000		16,570
			414 RENTALS - LAND BLDGS & STRUCTS			227,983			245,911		17,928
			SUBTOTAL FOR OTHR SER&CHR			585,268			625,066		39,798
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1,629	1		1,629		
			602 TELECOMMUNICATIONS MAINT			7,022					7,022-
			608 MAINT & REP GENERAL	1		17,639	1		20,000		2,361
			612 OFFICE EQUIPMENT MAINTENANCE	1		1,000	1		1,000		
			619 SECURITY SERVICES	2		346,592	2		346,592		
			684 PROF SERV COMPUTER SERVICES			1,950			1,950		
			SUBTOTAL FOR CNTRCTL SVCS	5		375,832	5		371,171		4,661-
			SUBTOTAL FOR BUDGET CODE 1054	5		1,292,508	5		1,096,891		195,617-
BUDGET CODE: 1064 Vacant Lot Cleaning - Waste Disposal											
60	CNTRCTL SVCS		620 MUNICIPAL WASTE EXPORT	22		1,000,000	22		1,000,000		
			SUBTOTAL FOR CNTRCTL SVCS	22		1,000,000	22		1,000,000		
			SUBTOTAL FOR BUDGET CODE 1064	22		1,000,000	22		1,000,000		
			TOTAL FOR LOT CLEANING	27		2,292,508	27		2,096,891		195,617-
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING											
BUDGET CODE: 1304 LONG TERM EXPORT											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,224			4,034		1,810
			105 AUTOMOTIVE SUPPLIES & MATERIAL			26,393					26,393-
			117 POSTAGE						1,790		1,790
			199 DATA PROCESSING SUPPLIES			1,750			3,750		2,000
			SUBTOTAL FOR SUPPLYS&MATL			30,367			9,574		20,793-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,000					2,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		302 TELECOMMUNICATIONS EQUIPMENT		500				500-	
		315 OFFICE EQUIPMENT		1,350		1,350			
		332 PURCH DATA PROCESSING EQUIPT		11,016		2,516		8,500-	
		SUBTOTAL FOR PROPTY&EQUIP		14,866		3,866		11,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		210				210-	
		402 TELEPHONE & OTHER COMMUNICATNS		320		320			
		412 RENTALS OF MISC.EQUIP		4,240		4,240			
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,290		500		1,790-	
		SUBTOTAL FOR OTHR SER&CHR		7,060		5,060		2,000-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		40		500		460	
		613 DATA PROCESSING EQUIPMENT		1,000		1,000			
		622 TEMPORARY SERVICES		3,060				3,060-	
		682 PROF SERV LEGAL SERVICES	1	1,770,205	1	530,000		1,240,205-	
		686 PROF SERV OTHER		623,827				623,827-	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,398,132	1	531,500		1,866,632-	
		SUBTOTAL FOR BUDGET CODE 1304	1	2,450,425	1	550,000		1,900,425-	
		TOTAL FOR SOLID WASTE MGMT AND PLANNING	1	2,450,425	1	550,000		1,900,425-	
		TOTAL FOR EXEC & ADMINISTRATIVE-OTPS	86	72,047,806	90	71,772,593	4	275,213-	

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

EXEC & ADMINISTRATIVE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,987,785	72,047,806	23,822,285	71,772,593	275,213-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,047,806		71,772,593	275,213-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	68,429,279	68,883,702	454,423
OTHER CATEGORICAL	185,087		185,087-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE	231,912		231,912-
FEDERAL - C.D.	2,292,508	2,096,891	195,617-
FEDERAL - OTHER	1,620		1,620-
INTRA-CITY SALES	657,400	542,000	115,400-
TOTAL	72,047,806	71,772,593	275,213-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 107 SNOW 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: 1028 CHARTER MANDATED SNOW BUDGET									
BUDGET CODE: 1601 CHARTER MANDATED SNOW PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS			2,735,628			3,185,671	450,043
SUBTOTAL FOR F/T SALARIED					2,735,628			3,185,671	450,043
03 UNSALARIED		031 UNSALARIED			1,682,897			1,959,746	276,849
SUBTOTAL FOR UNSALARIED					1,682,897			1,959,746	276,849
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			10,000			11,645	1,645
		043 SHIFT DIFFERENTIAL			30,000			34,935	4,935
		045 HOLIDAY PAY			5,000			5,823	823
		047 OVERTIME			860,229			1,001,747	141,518
		048 OVERTIME UNIFORM FORCES			12,063,943			14,048,603	1,984,660
SUBTOTAL FOR ADD GRS PAY					12,969,172			15,102,753	2,133,581
SUBTOTAL FOR BUDGET CODE 1601					17,387,697			20,248,170	2,860,473
TOTAL FOR CHARTER MANDATED SNOW BUDGET					17,387,697			20,248,170	2,860,473
TOTAL FOR SNOW BUDGET-PS					17,387,697			20,248,170	2,860,473



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

SNOW BUDGET-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		17,387,697		20,248,170	2,860,473
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,387,697		20,248,170	2,860,473

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,387,697		20,248,170	2,860,473
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,387,697		20,248,170	2,860,473



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 107 SNOW BUDGET-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												
1330	AUTO MECHANIC	D 827	92510	51,114-	55,269	1	60,259	1	60,259			
	SUBTOTAL FOR OBJECT 001					1	60,259	1	60,259			

POSITION SCHEDULE FOR U/A 107						1	60,259	1	60,259			
PLANNED INCREASES/(DECREASES)						-1	-60,259	-1	-60,259			
TOTAL FOR U/A 107												

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING								
BUDGET CODE: 2994 WASTE PREVENTION, REUSE & RECYCLING								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,000				6,000-
		100 SUPPLIES + MATERIALS - GENERAL		131,250		77,000		54,250-
		101 PRINTING SUPPLIES				10,000		10,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		99,652				99,652-
		117 POSTAGE		6,000		50,000		44,000
		169 MAINTENANCE SUPPLIES		2,000				2,000-
		199 DATA PROCESSING SUPPLIES		30,524		75,000		44,476
SUBTOTAL FOR SUPPLYS&MATL				275,426		212,000		63,426-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				65,680		65,680
		302 TELECOMMUNICATIONS EQUIPMENT				10,000		10,000
		305 MOTOR VEHICLES		92,038		100,000		7,962
		314 OFFICE FURITURE		25,000		25,000		
		315 OFFICE EQUIPMENT				10,000		10,000
		332 PURCH DATA PROCESSING EQUIPT		36,020		25,000		11,020-
		337 BOOKS-OTHER		7,000		5,000		2,000-
SUBTOTAL FOR PROPTY&EQUIP				160,058		240,680		80,622
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		66,000				66,000-
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	126001	40X CONTRACTUAL SERVICES-GENERAL		1,185,100		180,000		1,005,100-
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	846001	40X CONTRACTUAL SERVICES-GENERAL		81,515				81,515-
	400	CONTRACTUAL SERVICES-GENERAL		14,916,795		16,148,480		1,231,685
	402	TELEPHONE & OTHER COMMUNICATNS				2,500		2,500
	403	OFFICE SERVICES		600				600-
	412	RENTALS OF MISC.EQUIP		24,430		25,000		570
	417	ADVERTISING		5,500		76,000		70,500
	427	DATA PROCESSING SERVICES				10,000		10,000
	431	LEASING OF MISC EQUIP				15,000		15,000
	451	NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
	452	NON OVERNIGHT TRVL EXP-SPECIAL		160		1,500		1,340
	454	OVERNIGHT TRVL EXP-SPECIAL		5,723				5,723-
SUBTOTAL FOR OTHR SER&CHR				16,295,823		16,468,480		172,657
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		122,043		100,000		22,043-
		608 MAINT & REP GENERAL		2,000		10,000		8,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	8,000	1	8,000		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-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	5,000			1-	5,000-
		615 PRINTING CONTRACTS	1	1,100,000	1	1,100,000		
		622 TEMPORARY SERVICES	1	87,957	1	100,000		12,043
		624 CLEANING SERVICES		3,750				3,750-
		671 TRAINING PRGM CITY EMPLOYEES	1	7,000	1	17,000		10,000
		684 PROF SERV COMPUTER SERVICES	1	6,300			1-	6,300-
		686 PROF SERV OTHER	1	5,185,700	1	6,035,700		850,000
		SUBTOTAL FOR CNTRCTL SVCS	7	6,527,750	5	7,370,700	2-	842,950
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		660				660-
		SUBTOTAL FOR FXD MIS CHGS		660				660-
		SUBTOTAL FOR BUDGET CODE 2994	7	23,259,717	5	24,291,860	2-	1,032,143
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	7	23,259,717	5	24,291,860	2-	1,032,143
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT								
BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		216,000		196,000		20,000-
		100 SUPPLIES + MATERIALS - GENERAL		1,012,637		198,150		814,487-
		101 PRINTING SUPPLIES		900				900-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		71,534		125,000		53,466
		107 MEDICAL,SURGICAL & LAB SUPPLY				1,000		1,000
		169 MAINTENANCE SUPPLIES		25,000		20,000		5,000-
		170 CLEANING SUPPLIES		218,000		255,000		37,000
		199 DATA PROCESSING SUPPLIES		70,000		90,000		20,000
		SUBTOTAL FOR SUPPLYS&MATL		1,614,071		885,150		728,921-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		137,373		50,000		87,373-
		302 TELECOMMUNICATIONS EQUIPMENT		700				700-
		305 MOTOR VEHICLES		1,191,894		1,941,894		750,000
		314 OFFICE FURITURE		61,730		60,000		1,730-
		315 OFFICE EQUIPMENT		10,000		20,000		10,000
		332 PURCH DATA PROCESSING EQUIPT		16,327		60,000		43,673
		337 BOOKS-OTHER		1,800		1,800		
		SUBTOTAL FOR PROPTY&EQUIP		1,419,824		2,133,694		713,870

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-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		558,500		688,000		129,500
			402 TELEPHONE & OTHER COMMUNICATNS		11,000		10,000		1,000-
			403 OFFICE SERVICES		42,000		56,000		14,000
			412 RENTALS OF MISC.EQUIP		48,194		192,000		143,806
			414 RENTALS - LAND BLDGS & STRUCTS		81,010		85,000		3,990
			451 NON OVERNIGHT TRVL EXP-GENERAL		111,085		86,000		25,085-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			453 OVERNIGHT TRVL EXP-GENERAL		2,186,800		2,300,000		113,200
			454 OVERNIGHT TRVL EXP-SPECIAL		1,281				1,281-
			SUBTOTAL FOR OTHR SER&CHR		3,040,870		3,418,000		377,130
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1	15,000	1	15,000		
			602 TELECOMMUNICATIONS MAINT	1	385	1	97,000		96,615
			608 MAINT & REP GENERAL	1	160,000	1	160,000		
			612 OFFICE EQUIPMENT MAINTENANCE		35,000				35,000-
			619 SECURITY SERVICES	1	424,085	1	400,000		24,085-
			622 TEMPORARY SERVICES		96,615				96,615-
			624 CLEANING SERVICES	1	45,500	1	45,000		500-
			671 TRAINING PRGM CITY EMPLOYEES	1	4,500	1	2,000		2,500-
			676 MAINT & OPER OF INFRASTRUCTURE	1	3,600			1-	3,600-
			684 PROF SERV COMPUTER SERVICES		3,000				3,000-
			686 PROF SERV OTHER		55,000				55,000-
			SUBTOTAL FOR CNTRCTL SVCS	7	842,685	6	719,000	1-	123,685-
70	FXD	MIS CHGS	719 JUDGEMENTS AND CLAIMS		1,000				1,000-
			735 PAYMTS FR CULT PROGS /SERVICES		1,000		1,000		
			SUBTOTAL FOR FXD MIS CHGS		2,000		1,000		1,000-
			SUBTOTAL FOR BUDGET CODE 1214	7	6,919,450	6	7,156,844	1-	237,394
BUDGET CODE: 1284 WORK EXPERIENCE PROGRAM									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		75,000		75,000		
			100 SUPPLIES + MATERIALS - GENERAL		349,273		377,505		28,232
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,393				4,393-
			169 MAINTENANCE SUPPLIES		8,134		10,000		1,866
			170 CLEANING SUPPLIES		44,700		23,000		21,700-
			SUBTOTAL FOR SUPPLYS&MATL		481,500		485,505		4,005
30	PROPTY&EQUIP		314 OFFICE FURITURE		4,243				4,243-
			SUBTOTAL FOR PROPTY&EQUIP		4,243				4,243-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-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	451 NON OVERNIGHT TRVL EXP-GENERAL			600			600		
			SUBTOTAL FOR OTHR SER&CHR			600			600		
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL	1		6,169				1-	6,169-
			619 SECURITY SERVICES			53,000			52,400		600-
			622 TEMPORARY SERVICES			16,000			16,000		
			671 TRAINING PRGM CITY EMPLOYEES			5,757			10,000		4,243
			SUBTOTAL FOR CNTRCTL SVCS	1		80,926			78,400	1-	2,526-
			SUBTOTAL FOR BUDGET CODE 1284	1		567,269			564,505	1-	2,764-
			TOTAL FOR CLEANING & COLL EXEC MGMT	8		7,486,719	6		7,721,349	2-	234,630
			TOTAL FOR CLEANING & COLLECTION-OTPS	15		30,746,436	11		32,013,209	4-	1,266,773



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

CLEANING & COLLECTION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,629,615	30,746,436	451,000	32,013,209	1,266,773
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,746,436		32,013,209	1,266,773

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,439,018		31,853,774	1,414,756
OTHER CATEGORICAL		147,983			147,983-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		159,435		159,435	
TOTAL		30,746,436		32,013,209	1,266,773

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION										
BUDGET CODE: 1114 WASTE DISPOSAL-OTPS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			66,365			66,365	
			100 SUPPLIES + MATERIALS - GENERAL			47,096			400,000	352,904
			101 PRINTING SUPPLIES			3,200				3,200-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			1,255,000			50,000	1,205,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY			3,000			3,000	
			117 POSTAGE			7,000			17,000	10,000
			169 MAINTENANCE SUPPLIES			5,500			25,000	19,500
			170 CLEANING SUPPLIES			4,000			3,000	1,000-
			199 DATA PROCESSING SUPPLIES			35,000			20,000	15,000-
SUBTOTAL FOR SUPPLYS&MATL						1,426,161			584,365	841,796-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			35,000			20,000	15,000-
			302 TELECOMMUNICATIONS EQUIPMENT			4,000			4,000	
			305 MOTOR VEHICLES			50,000			50,000	
			307 MEDICAL,SURGICAL & LAB EQUIP			10,000				10,000-
			314 OFFICE FURITURE			5,000			30,000	25,000
			315 OFFICE EQUIPMENT			10,500			15,000	4,500
			319 SECURITY EQUIPMENT			1,000			15,000	14,000
			332 PURCH DATA PROCESSING EQUIPT			40,000			40,000	
			337 BOOKS-OTHER			2,000			2,500	500
SUBTOTAL FOR PROPTY&EQUIP						157,500			176,500	19,000
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			76,000			100,000	24,000
			402 TELEPHONE & OTHER COMMUNICATNS			9,000			7,000	2,000-
			403 OFFICE SERVICES			10,000			10,000	
			412 RENTALS OF MISC.EQUIP			1,128,400			1,801,053	672,653
			451 NON OVERNIGHT TRVL EXP-GENERAL			6,230			26,230	20,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL			11,000			21,000	10,000
			453 OVERNIGHT TRVL EXP-GENERAL			2,500			2,500	
			454 OVERNIGHT TRVL EXP-SPECIAL			17,659			22,500	4,841
SUBTOTAL FOR OTHR SER&CHR						1,260,789			1,990,283	729,494
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		79,250	1		150,000	70,750
			602 TELECOMMUNICATIONS MAINT	1		5,992	1		35,000	29,008
			608 MAINT & REP GENERAL	14		483,841	14		466,904	16,937-
			612 OFFICE EQUIPMENT MAINTENANCE	1		30,000	1		40,000	10,000
			619 SECURITY SERVICES	1		612,000	1		650,000	38,000
			622 TEMPORARY SERVICES			24,008				24,008-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-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		8,000	1		5,000	3,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		10,000	1		30,000	20,000
		676 MAINT & OPER OF INFRASTRUCTURE	1		57,000	1		70,000	13,000
		684 PROF SERV COMPUTER SERVICES	1		20,000	1		15,000	5,000-
		686 PROF SERV OTHER	1		29,000	1		100,000	71,000
		SUBTOTAL FOR CNTRCTL SVCS	23		1,359,091	23		1,561,904	202,813
		SUBTOTAL FOR BUDGET CODE 1114	23		4,203,541	23		4,313,052	109,511
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	23		4,203,541	23		4,313,052	109,511
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING									
BUDGET CODE: 1174 MILLING PROGRAM BWD - IFA									
10		SUPPLYS&MATL						25,000	25,000
		100 SUPPLIES + MATERIALS - GENERAL							133,053-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			133,053			50,000	50,000
		169 MAINTENANCE SUPPLIES						75,000	58,053-
		SUBTOTAL FOR SUPPLYS&MATL			133,053				
30		PROPTY&EQUIP						100,000	39,934
		300 EQUIPMENT GENERAL			60,066			25,000	1,888-
		319 SECURITY EQUIPMENT			26,888			125,000	38,046
		SUBTOTAL FOR PROPTY&EQUIP			86,954				
60		CNTRCTL SVCS							29,993-
		600 CONTRACTUAL SERVICES GENERAL			29,993			50,000	50,000
		608 MAINT & REP GENERAL						50,000	20,007
		SUBTOTAL FOR CNTRCTL SVCS			29,993				
		SUBTOTAL FOR BUDGET CODE 1174			250,000			250,000	
		TOTAL FOR MARINE UNLOADING			250,000			250,000	
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN									
BUDGET CODE: 1124 CONTRACT MGMT NON CITY DIS POS									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			5,000			5,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-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		1,049,892		49,900		999,992-
		101	PRINTING SUPPLIES		2,000				2,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,588				3,588-
		117	POSTAGE				5,000		5,000
		199	DATA PROCESSING SUPPLIES		650		10,000		9,350
		SUBTOTAL FOR SUPPLYS&MATL			1,061,130		69,900		991,230-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,000		10,000		8,000
		302	TELECOMMUNICATIONS EQUIPMENT		5,000				5,000-
		305	MOTOR VEHICLES		120,000		120,000		
		314	OFFICE FURITURE		40,000		25,000		15,000-
		315	OFFICE EQUIPMENT		2,000		15,000		13,000
		332	PURCH DATA PROCESSING EQUIPT		1,500		30,000		28,500
		SUBTOTAL FOR PROPTY&EQUIP			170,500		200,000		29,500
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		4,371		8,000		3,629
		402	TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
		403	OFFICE SERVICES		3,000		10,000		7,000
		412	RENTALS OF MISC.EQUIP		5,000		20,000		15,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,000		10,000		4,000
		SUBTOTAL FOR OTHR SER&CHR			19,371		49,000		29,629
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	2,000	1	2,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	10,000	1	10,000		
		620	MUNICIPAL WASTE EXPORT	22	276,783,651	22	293,688,471		16,904,820
		622	TEMPORARY SERVICES	1	61,629			1-	61,629-
		SUBTOTAL FOR CNTRCTL SVCS			25	276,857,280	24	293,700,471	1- 16,843,191
		SUBTOTAL FOR BUDGET CODE 1124			25	278,108,281	24	294,019,371	1- 15,911,090
		TOTAL FOR CLEAN + COLLECTION ADMIN			25	278,108,281	24	294,019,371	1- 15,911,090
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING									
BUDGET CODE: 1904 SOLID WASTE MANAGEMENT									
10 SUPPLYS&MATL 856001		10X	SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		100	SUPPLIES + MATERIALS - GENERAL		11,000		27,000		16,000
		101	PRINTING SUPPLIES		5,000		10,000		5,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		117 POSTAGE		5,000		5,000			
		199 DATA PROCESSING SUPPLIES		15,100		20,000		4,900	
		SUBTOTAL FOR SUPPLYS&MATL		38,100		62,000		23,900	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,000		35,000		22,000	
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000			
		305 MOTOR VEHICLES		76,923				76,923-	
		314 OFFICE FURITURE		40,000		40,000			
		315 OFFICE EQUIPMENT		30,000		30,000			
		332 PURCH DATA PROCESSING EQUIPT		33,400		40,000		6,600	
		337 BOOKS-OTHER		1,500		1,500			
		SUBTOTAL FOR PROPTY&EQUIP		197,823		149,500		48,323-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		220,000				220,000-	
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000			
		403 OFFICE SERVICES		1,000		1,000			
		412 RENTALS OF MISC.EQUIP		2,000		2,000			
		417 ADVERTISING		15,000		25,000		10,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,106		2,000		894	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			
		SUBTOTAL FOR OTHR SER&CHR		243,106		34,000		209,106-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		692,601		1,470,000		777,399	
		612 OFFICE EQUIPMENT MAINTENANCE		5,000		10,000		5,000	
		615 PRINTING CONTRACTS	1	1,923	1	30,000		28,077	
		622 TEMPORARY SERVICES			1	10,000	1	10,000	
		671 TRAINING PRGM CITY EMPLOYEES		2,104		5,000		2,896	
		684 PROF SERV COMPUTER SERVICES		8,500				8,500-	
		SUBTOTAL FOR CNTRCTL SVCS	1	710,128	2	1,525,000	1	814,872	
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		1,447		7,000		5,553	
		SUBTOTAL FOR FXD MIS CHGS		1,447		7,000		5,553	
		SUBTOTAL FOR BUDGET CODE 1904	1	1,190,604	2	1,777,500	1	586,896	
BUDGET CODE: 1914 LANDFILL OPERATIONS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-	
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-	



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-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 1914					100,000					100,000-
BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION										
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		10,550,000			27,525,000		16,975,000
SUBTOTAL FOR CNTRCTL SVCS					10,550,000			27,525,000		16,975,000
SUBTOTAL FOR BUDGET CODE 1924					10,550,000			27,525,000		16,975,000
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE										
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		8,405,000			17,050,000		8,645,000
SUBTOTAL FOR CNTRCTL SVCS					8,405,000			17,050,000		8,645,000
SUBTOTAL FOR BUDGET CODE 1934					8,405,000			17,050,000		8,645,000
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL			1		20,245,604	2		46,352,500	1	26,106,896
TOTAL FOR WASTE DISPOSAL-OTPS			49		302,807,426	49		344,934,923		42,127,497



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

WASTE DISPOSAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73,365	302,807,426	71,365	344,934,923	42,127,497
FINANCIAL PLAN SAVINGS					
APPROPRIATION		302,807,426		344,934,923	42,127,497

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		283,598,503		344,684,923	61,086,420
OTHER CATEGORICAL		188,559			188,559-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		18,770,364			18,770,364-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		302,807,426		344,934,923	42,127,497

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING 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: 1025 BUILDING MANAGEMENT									
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			75,000		45,000		30,000-
		100 SUPPLIES + MATERIALS - GENERAL			7,685		8,000		315
		105 AUTOMOTIVE SUPPLIES & MATERIAL			900		6,500		5,600
		117 POSTAGE			458		500		42
		169 MAINTENANCE SUPPLIES			1,162,837		985,668		177,169-
		170 CLEANING SUPPLIES			6,700		10,000		3,300
		199 DATA PROCESSING SUPPLIES			6,300		5,000		1,300-
SUBTOTAL FOR SUPPLYS&MATL					1,259,880		1,060,668		199,212-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			486,566		505,000		18,434
		302 TELECOMMUNICATIONS EQUIPMENT			330		300		30-
		315 OFFICE EQUIPMENT			966		500		466-
		332 PURCH DATA PROCESSING EQUIPT			1,848		12,000		10,152
		337 BOOKS-OTHER			1,100		500		600-
SUBTOTAL FOR PROPTY&EQUIP					490,810		518,300		27,490
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			300				300-
		403 OFFICE SERVICES			2,379		5,000		2,621
		412 RENTALS OF MISC.EQUIP			23,000		25,000		2,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			62,158		55,000		7,158-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,063		1,000		63-
SUBTOTAL FOR OTHR SER&CHR					88,900		86,000		2,900-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		1	25,885	1	25,000		885-
		624 CLEANING SERVICES		11	167,065	11	200,000		32,935
		671 TRAINING PRGM CITY EMPLOYEES		1	402	1	1,000		598
		676 MAINT & OPER OF INFRASTRUCTURE		19	631,592	19	800,000		168,408
		684 PROF SERV COMPUTER SERVICES		1	2	1	4,000		3,998
SUBTOTAL FOR CNTRCTL SVCS				33	824,946	33	1,030,000		205,054
SUBTOTAL FOR BUDGET CODE 1414				33	2,664,536	33	2,694,968		30,432
BUDGET CODE: 1474 MILLING PROGRAM - IFA									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES			27,000		40,000		13,000
SUBTOTAL FOR SUPPLYS&MATL					27,000		40,000		13,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			15,000		40,000		25,000



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
							INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					15,000			40,000	25,000
60	CNTRCTL SVCS	624 CLEANING SERVICES			15,000			15,000	
		676 MAINT & OPER OF INFRASTRUCTURE			63,000			25,000	38,000-
SUBTOTAL FOR CNTRCTL SVCS					78,000			40,000	38,000-
SUBTOTAL FOR BUDGET CODE 1474					120,000			120,000	
TOTAL FOR BUILDING MANAGEMENT				33	2,784,536		33	2,814,968	30,432
TOTAL FOR BUILDING MANAGEMENT-OTPS				33	2,784,536		33	2,814,968	30,432



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

BUILDING MANAGEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	75,000	2,784,536	45,000	2,814,968	30,432
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,784,536		2,814,968	30,432

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,664,536		2,694,968	30,432
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		120,000		120,000	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,784,536		2,814,968	30,432

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION									
BUDGET CODE: 1514 MOTOR EQUIPMENT-OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			115,212			135,212	20,000
		100 SUPPLIES + MATERIALS - GENERAL			151,000			238,000	87,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL			14,170,083			13,984,055	186,028-
		117 POSTAGE			3,100			3,600	500
		169 MAINTENANCE SUPPLIES			745,000			860,000	115,000
		170 CLEANING SUPPLIES			4,000			5,000	1,000
		199 DATA PROCESSING SUPPLIES			70,000			60,000	10,000-
SUBTOTAL FOR SUPPLYS&MATL					15,258,395			15,285,867	27,472
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			210,000			250,000	40,000
		302 TELECOMMUNICATIONS EQUIPMENT			1,000			1,000	
		305 MOTOR VEHICLES			1,195,750			1,590,000	394,250
		314 OFFICE FURITURE			500				500-
		315 OFFICE EQUIPMENT			7,500			10,000	2,500
		319 SECURITY EQUIPMENT			1,500			5,000	3,500
		332 PURCH DATA PROCESSING EQUIPT			90,000			100,000	10,000
		337 BOOKS-OTHER			3,000			2,000	1,000-
SUBTOTAL FOR PROPTY&EQUIP					1,509,250			1,958,000	448,750
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			5,500			5,500	
		403 OFFICE SERVICES			2,000			2,000	
		412 RENTALS OF MISC.EQUIP			63,500			66,000	2,500
		451 NON OVERNIGHT TRVL EXP-GENERAL						25,000	25,000
		454 OVERNIGHT TRVL EXP-SPECIAL			20,500			9,000	11,500-
SUBTOTAL FOR OTHR SER&CHR					91,500			107,500	16,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		305,000	1		350,000	45,000
		602 TELECOMMUNICATIONS MAINT	1		7,500	1		7,500	
		607 MAINT & REP MOTOR VEH EQUIP	13		1,361,000	13		1,078,000	283,000-
		608 MAINT & REP GENERAL	1		34,000	1		67,500	33,500
		612 OFFICE EQUIPMENT MAINTENANCE	2		2,000	2		1,000	1,000-
		613 DATA PROCESSING EQUIPMENT	1		4,500				4,500-
		615 PRINTING CONTRACTS	1		3,000				3,000-
		619 SECURITY SERVICES	1		600,000	1		600,000	
		671 TRAINING PRGM CITY EMPLOYEES				1		1,000	1,000
		676 MAINT & OPER OF INFRASTRUCTURE	1		18,800	1		20,000	1,200
		684 PROF SERV COMPUTER SERVICES	1		7,500	1		6,000	1,500-
		686 PROF SERV OTHER	1		42,500	1		50,000	7,500



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-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			24	2,385,800	23	2,181,000	1- 204,800-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		500		500	
SUBTOTAL FOR FXD MIS CHGS				500		500	
SUBTOTAL FOR BUDGET CODE 1514			24	19,245,445	23	19,532,867	1- 287,422
BUDGET CODE: 1574 MILLING PROGRAM BME - IFA							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		400,000		400,000	
SUBTOTAL FOR SUPPLYS&MATL				400,000		400,000	
SUBTOTAL FOR BUDGET CODE 1574				400,000		400,000	
TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION			24	19,645,445	23	19,932,867	1- 287,422
TOTAL FOR MOTOR EQUIPMENT-OTPS			24	19,645,445	23	19,932,867	1- 287,422



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

MOTOR EQUIPMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	115,212	19,645,445	135,212	19,932,867	287,422
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,645,445		19,932,867	287,422

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,220,251		19,532,867	312,616
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		400,000		400,000	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		25,194			25,194-
TOTAL		19,645,445		19,932,867	287,422

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET									
BUDGET CODE: 1614 SNOW-OTPS									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	186,700			105,000	81,700-
			100	SUPPLIES + MATERIALS - GENERAL	9,372,577			11,988,365	2,615,788
			101	PRINTING SUPPLIES	989				989-
			105	AUTOMOTIVE SUPPLIES & MATERIAL	3,270,244			3,340,000	69,756
			106	MOTOR VEHICLE FUEL	450,500			450,500	
			117	POSTAGE				2,400	2,400
			169	MAINTENANCE SUPPLIES	228,602			142,400	86,202-
			170	CLEANING SUPPLIES	5,600			50,000	44,400
			199	DATA PROCESSING SUPPLIES	24,446			10,000	14,446-
	SUBTOTAL FOR SUPPLYS&MATL				13,539,658			16,088,665	2,549,007
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	379,653			279,100	100,553-
			302	TELECOMMUNICATIONS EQUIPMENT	562			7,700	7,138
			314	OFFICE FURITURE	131,133			67,500	63,633-
			315	OFFICE EQUIPMENT	8,466			12,000	3,534
			332	PURCH DATA PROCESSING EQUIPT	47,400			20,000	27,400-
			337	BOOKS-OTHER	6,295			8,000	1,705
	SUBTOTAL FOR PROPTY&EQUIP				573,509			394,300	179,209-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	86,717			86,717	
		816001	40X	CONTRACTUAL SERVICES-GENERAL	5,000			5,000	
			400	CONTRACTUAL SERVICES-GENERAL	19,730			18,730	1,000-
			402	TELEPHONE & OTHER COMMUNICATNS	13,660			14,000	340
			403	OFFICE SERVICES				1,000	1,000
			412	RENTALS OF MISC.EQUIP	3,923			10,000	6,077
			417	ADVERTISING				6,000	6,000
			451	NON OVERNIGHT TRVL EXP-GENERAL	57,000			30,000	27,000-
			454	OVERNIGHT TRVL EXP-SPECIAL	2,000				2,000-
	SUBTOTAL FOR OTHR SER&CHR				188,030			171,447	16,583-
60	CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		1		1,000	1,000
			608	MAINT & REP GENERAL		1		4,000	4,000
			612	OFFICE EQUIPMENT MAINTENANCE	1	1		1,000	335
			615	PRINTING CONTRACTS	1	1		2,500	2,087-
			624	CLEANING SERVICES	1				1,750-
			671	TRAINING PRGM CITY EMPLOYEES	1	1		5,400	4,633
			684	PROF SERV COMPUTER SERVICES	1	1		30,000	358-
	SUBTOTAL FOR CNTRCTL SVCS				5	6		43,900	5,773



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 113 SNOW-OTPS

SNOW-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	278,417	14,339,324	196,717	16,698,312	2,358,988
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,339,324		16,698,312	2,358,988

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,339,324		16,698,312	2,358,988
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,339,324		16,698,312	2,358,988



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,874	695,330,955	9,996	703,566,790	8,235,835
FINANCIAL PLAN SAVINGS				3,119,773	3,119,773
APPROPRIATION	9,874	695,330,955	9,996	706,686,563	11,355,608

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		672,055,870		684,558,462	12,502,592
OTHER CATEGORICAL		1,372,000		1,100,000	272,000-
CAPITAL FUNDS - I.F.A.		9,611,283		9,886,221	274,938
STATE		2,000,000			2,000,000-
FEDERAL - C.D.		10,017,257		10,887,335	870,078
FEDERAL - OTHER					
INTRA-CITY SALES		274,545		254,545	20,000-
TOTAL		695,330,955		706,686,563	11,355,608
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,159,394	442,370,973	24,721,579	488,166,872	45,795,899
FINANCIAL PLAN SAVINGS					
APPROPRIATION		442,370,973		488,166,872	45,795,899

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		418,690,911		484,348,546	65,657,635
OTHER CATEGORICAL		521,629			521,629-
CAPITAL FUNDS - I.F.A.		1,020,000		1,020,000	
STATE		19,002,276			19,002,276-
FEDERAL - C.D.		2,292,508		2,096,891	195,617-
FEDERAL - OTHER		1,620			1,620-
INTRA-CITY SALES		842,029		701,435	140,594-
TOTAL		442,370,973		488,166,872	45,795,899
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS				
TOTALS FOR OPERATING BUDGET	9,874	9,996	703,566,790	8,235,835
FINANCIAL PLAN SAVINGS			3,119,773	3,119,773
APPROPRIATION	9,874	9,996	706,686,563	11,355,608
OTPS				
TOTALS FOR OPERATING BUDGET	442,370,973		488,166,872	45,795,899
FINANCIAL PLAN SAVINGS				
APPROPRIATION	442,370,973		488,166,872	45,795,899
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	9,874	9,996	1,191,733,662	54,031,734
FINANCIAL PLAN SAVINGS			3,119,773	3,119,773
APPROPRIATION	9,874	9,996	1,194,853,435	57,151,507
FUNDING				
CITY	1,090,746,781		1,168,907,008	78,160,227
OTHER CATEGORICAL	1,893,629		1,100,000	793,629-
CAPITAL FUNDS - I.F.A.	10,631,283		10,906,221	274,938
STATE	21,002,276			21,002,276-
FEDERAL - C.D.	12,309,765		12,984,226	674,461
FEDERAL - OTHER	1,620			1,620-
INTRA-CITY SALES	1,116,574		955,980	160,594-
TOTAL FUNDING	1,137,701,928		1,194,853,435	57,151,507

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY 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 EXECUTIVE AND OPERATIONS							
BUDGET CODE: 1001 EXEC/OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	521,188	4	521,188	
SUBTOTAL FOR F/T SALARIED			4	521,188	4	521,188	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		35,988		35,988	
SUBTOTAL FOR AMT TO SCHED				35,988		35,988	
SUBTOTAL FOR BUDGET CODE 1001			4	557,176	4	557,176	
TOTAL FOR EXECUTIVE AND OPERATIONS			4	557,176	4	557,176	
RESPONSIBILITY CENTER: 0002 LEGAL/ENFRCEMENT/INVESTIGATION							
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,188,794	50	2,242,871	54,077
SUBTOTAL FOR F/T SALARIED			50	2,188,794	50	2,242,871	54,077
03 UNSALARIED		031 UNSALARIED		48,429		48,429	
SUBTOTAL FOR UNSALARIED				48,429		48,429	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,497		4,739	242
		042 LONGEVITY DIFFERENTIAL		57,851		72,983	15,132
		043 SHIFT DIFFERENTIAL		70,108		70,108	
		045 HOLIDAY PAY		8,000		8,000	
		047 OVERTIME		66,000		16,000	50,000-
		061 SUPPER MONEY		875		875	
SUBTOTAL FOR ADD GRS PAY				207,331		172,705	34,626-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		85,713		85,713	
		053 AMOUNT TO BE SCHEDULED-PS		1,469		1,469	
SUBTOTAL FOR AMT TO SCHED				87,182		87,182	
SUBTOTAL FOR BUDGET CODE 1002			50	2,531,736	50	2,551,187	19,451
TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION			50	2,531,736	50	2,551,187	19,451

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EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 829 BUSINESS INTEGRITY COMMISSION
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: 0003 FINANCE & ADMINISTRATION								
BUDGET CODE: 1003 FINANCE AND ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12		737,607	12		737,607
		SUBTOTAL FOR F/T SALARIED	12		737,607	12		737,607
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			242			242-
		042 LONGEVITY DIFFERENTIAL			15,542			410
		061 SUPPER MONEY			25			25
		SUBTOTAL FOR ADD GRS PAY			15,809			435
		SUBTOTAL FOR BUDGET CODE 1003	12		753,416	12		738,042
		TOTAL FOR FINANCE & ADMINISTRATION	12		753,416	12		738,042
TOTAL FOR PERSONAL SERVICES			66		3,842,328	66		3,846,405



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	3,842,328	66	3,846,405	4,077
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	3,842,328	66	3,846,405	4,077

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,842,328	3,846,405	4,077
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,842,328	3,846,405	4,077

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 829 BUSINESS INTEGRITY 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											
1001	CHAIR (BUSINESS INTEGRITY	D 831	94521	46,343-150,148	1	177,701	1	177,701			
1002	DIRECTOR OF MARKETING	D 831	33967	46,343-150,148	6	632,579	6	632,579			
1003	DEPUTY COMMISSIONER-BIC	D 831	06756	46,343-150,148	1	100,000	1	100,000			
1005	ADMINISTRATIVE STAFF ANAL	D 831	10026	46,343-150,148	4	357,035	4	357,035			
1006	DIRECTOR OF MARKETING	D 831	33967	46,343-150,148	1	87,227	1	87,227			
1010	ASSOCIATE STAFF ANALYST	D 831	12627	57,245- 76,527	2	131,332	2	131,332			
1013	MANAGEMENT AUDITOR	D 831	40502	45,890- 63,840	2	100,002	2	100,002			
1014	ASSOCIATE ACCOUNTANT	D 831	40517	45,890- 63,840	1	47,812	1	47,812			
1015	COMPUTER SPECIALIST (SOFT	D 831	13632	67,141- 97,567	1	54,561	1	54,561			
1016	COMPUTER PROGRAMMER ANALY	D 831	13651	41,974- 59,659	1	47,010	1	47,010			
1017	COMPUTER SYSTEMS MANAGER	D 831	10050	46,343-150,148	1	92,545	1	92,545			
1110	CLERICAL ASSOCIATE	D 831	10251	20,095- 44,754	6	228,762	6	228,762			
1150	SPECIAL INVESTIGATOR	D 831	31130	45,176- 83,968	1	87,462	1	87,462			
1151	ASSOCIATE INVESTIGATOR	D 831	31121	41,849- 60,278	2	98,534	2	98,534			
1155	SECRETARY (LEVELS 1A,2A,3	D 831	10252	24,155- 44,754	1	36,718	1	36,718			
1156	PRINCIPAL ADMINISTRATIVE	D 831	10124	38,205- 62,842	4	203,424	4	203,424			
1157	SECRETARY TO THE CHAIRPER	D 831	06714	36,012- 68,302	1	59,070	1	59,070			
1210	INSPECTOR (CONSUMER AFFAI	D 831	33995	43,526- 48,248	1	45,637	1	45,637			
1250	INVESTIGATOR	D 831	31105	33,987- 47,189	1	33,987	1	33,987			
1690	ASSOCIATE MARKET AGENT	D 831	33973	54,434- 64,997	1	45,329	1	45,329			
1700	MARKET AIDE	D 831	33971	27,959- 35,342	1	33,987	1	33,987			
1710	MARKET AGENT	D 831	33972	33,987- 41,849	22	743,580	22	743,580			
SUBTOTAL FOR OBJECT 001					62	3,444,294	62	3,444,294			

POSITION SCHEDULE FOR U/A 001					62	3,444,294	62	3,444,294			
PLANNED INCREASES/(DECREASES)					4	222,213	4	222,213			
TOTAL FOR U/A 001					66	3,666,507	66	3,666,507			

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY 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: 0003 FINANCE & ADMINISTRATION									
BUDGET CODE: 2001 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	20,000			20,000	
			100	SUPPLIES + MATERIALS - GENERAL	45,948			71,000	25,052
			101	PRINTING SUPPLIES	20,000				20,000-
			105	AUTOMOTIVE SUPPLIES & MATERIAL	5,000			5,000	
			106	MOTOR VEHICLE FUEL	30,000			15,000	15,000-
			117	POSTAGE	4,100			4,000	100-
			199	DATA PROCESSING SUPPLIES	14,730			1,000	13,730-
	SUBTOTAL FOR SUPPLYS&MATL				139,778			116,000	23,778-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				1,000	1,000
			302	TELECOMMUNICATIONS EQUIPMENT	3,000			3,000	
			305	MOTOR VEHICLES	30,000			66,000	36,000
			315	OFFICE EQUIPMENT	6,000			11,000	5,000
			319	SECURITY EQUIPMENT				1,000	1,000
			332	PURCH DATA PROCESSING EQUIPT	5,000				5,000-
			337	BOOKS-OTHER	7,000			7,000	
	SUBTOTAL FOR PROPTY&EQUIP				51,000			89,000	38,000
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	40,130			37,130	3,000-
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP	20,000			5,000	15,000-
		056001	40X	CONTRACTUAL SERVICES-GENERAL					
		801001	40X	CONTRACTUAL SERVICES-GENERAL	24,300				24,300-
		856001	40X	CONTRACTUAL SERVICES-GENERAL					
			400	CONTRACTUAL SERVICES-GENERAL	24,153			15,748	8,405-
			402	TELEPHONE & OTHER COMMUNICATNS	1,109			1,109	
			403	OFFICE SERVICES	9,881			8,500	1,381-
			412	RENTALS OF MISC.EQUIP	47,400			52,000	4,600
			414	RENTALS - LAND BLDGS & STRUCTS	770,842			770,842	
			417	ADVERTISING	5,260				5,260-
			423	HEAT LIGHT & POWER				25,000	25,000
			431	LEASING OF MISC EQUIP	2,000				2,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL	1,000			1,000	
			453	OVERNIGHT TRVL EXP-GENERAL	6			2,000	1,994
			460	SPECIAL EXPENSE	98,600			31,000	67,600-
	SUBTOTAL FOR OTHR SER&CHR				1,044,681			949,329	95,352-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	187,813	1	279,893	92,080
			607	MAINT & REP MOTOR VEH EQUIP	1	6,000	1	5,000	1,000-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 829 BUSINESS INTEGRITY 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	AMOUNT
		608	MAINT & REP GENERAL				1		7,000	1	7,000
		612	OFFICE EQUIPMENT MAINTENANCE	1		6,000	1		6,000		
		613	DATA PROCESSING EQUIPMENT	1		2,500	1		4,000		1,500
		622	TEMPORARY SERVICES	1		67,000	1		67,000		
		671	TRAINING PRGM CITY EMPLOYEES	1		450	1		1,000		550
		686	PROF SERV OTHER	1		19,000				1-	19,000-
				7		288,763	7		369,893		81,130
			SUBTOTAL FOR CNTRCTL SVCS	7			7				
			SUBTOTAL FOR BUDGET CODE 2001	7		1,524,222	7		1,524,222		
			TOTAL FOR FINANCE & ADMINISTRATION	7		1,524,222	7		1,524,222		
			TOTAL FOR OTHER THAN PERSONAL SERVICES	7		1,524,222	7		1,524,222		



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	104,430	1,524,222	62,130	1,524,222	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,524,222		1,524,222	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,524,222		1,524,222	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,524,222		1,524,222	



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	3,842,328	66	3,846,405	4,077
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	3,842,328	66	3,846,405	4,077

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,842,328	3,846,405	4,077
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,842,328	3,846,405	4,077

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	104,430	1,524,222	62,130	1,524,222	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,524,222		1,524,222	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,524,222		1,524,222	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,524,222		1,524,222	
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	66	3,842,328	66	3,846,405	4,077
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	3,842,328	66	3,846,405	4,077
OTPS					
TOTALS FOR OPERATING BUDGET		1,524,222		1,524,222	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,524,222		1,524,222	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	66	5,366,550	66	5,370,627	4,077
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	5,366,550	66	5,370,627	4,077
FUNDING					
CITY		5,366,550		5,370,627	4,077
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,366,550		5,370,627	4,077

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

			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: 1306 ADMIN - CONTRACTS AND PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		121,693		121,693	
		SUBTOTAL FOR F/T SALARIED		121,693		121,693	
03 UNSALARIED		031 UNSALARIED		2,617		2,617	
		SUBTOTAL FOR UNSALARIED		2,617		2,617	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		711		711	
		SUBTOTAL FOR ADD GRS PAY		711		711	
		SUBTOTAL FOR BUDGET CODE 1306		125,021		125,021	
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	676,027	13	676,027	
		SUBTOTAL FOR F/T SALARIED	13	676,027	13	676,027	
		SUBTOTAL FOR BUDGET CODE 1501	13	676,027	13	676,027	
BUDGET CODE: 1601 TAXPAYER AND PARKING HELPLINE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	1,160,718	60	1,160,718	
		SUBTOTAL FOR F/T SALARIED	60	1,160,718	60	1,160,718	
		SUBTOTAL FOR BUDGET CODE 1601	60	1,160,718	60	1,160,718	
BUDGET CODE: 1701 CUSTOMER SERVICES AND OUTREACH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	1,597,467	72	1,597,467	
		SUBTOTAL FOR F/T SALARIED	72	1,597,467	72	1,597,467	
		SUBTOTAL FOR BUDGET CODE 1701	72	1,597,467	72	1,597,467	
		TOTAL FOR	145	3,559,233	145	3,559,233	
RESPONSIBILITY CENTER: 1100 EXECUTIVE							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1101 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,509,348	60	3,481,865	27,483-
SUBTOTAL FOR F/T SALARIED			60	3,509,348	60	3,481,865	27,483-
02 OTH SALARIED		021 PART-TIME POSITIONS		42,569		42,569	
SUBTOTAL FOR OTH SALARIED				42,569		42,569	
03 UNSALARIED		031 UNSALARIED		47,300		47,300	
SUBTOTAL FOR UNSALARIED				47,300		47,300	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		15		15	
		041 ASSIGNMENT DIFFERENTIAL		7,080		7,080	
		042 LONGEVITY DIFFERENTIAL		45,434		45,434	
		046 TERMINAL LEAVE		3,408		3,408	
		047 OVERTIME		663		663	
SUBTOTAL FOR ADD GRS PAY				56,600		56,600	
SUBTOTAL FOR BUDGET CODE 1101			60	3,655,817	60	3,628,334	27,483-
BUDGET CODE: 1105 PV HELP CENTERS							
04 ADD GRS PAY		056 EARLY RET.TERMINAL LEAVE.....		18,286		18,286	
SUBTOTAL FOR ADD GRS PAY				18,286		18,286	
SUBTOTAL FOR BUDGET CODE 1105				18,286		18,286	
BUDGET CODE: 1106 PV OPERATIONS							
04 ADD GRS PAY		056 EARLY RET.TERMINAL LEAVE.....		8,376		8,376	
SUBTOTAL FOR ADD GRS PAY				8,376		8,376	
SUBTOTAL FOR BUDGET CODE 1106				8,376		8,376	
TOTAL FOR EXECUTIVE			60	3,682,479	60	3,654,996	27,483-

RESPONSIBILITY CENTER: 1200 TAX POLICY

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

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

BUDGET CODE: 1201 TAX POLICY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,097,600	16	1,048,188		49,412-
		SUBTOTAL FOR F/T SALARIED	16	1,097,600	16	1,048,188		49,412-
03 UNSALARIED		031 UNSALARIED		24,276		24,276		
		SUBTOTAL FOR UNSALARIED		24,276		24,276		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		43		43		
		041 ASSIGNMENT DIFFERENTIAL		5,167		5,167		
		042 LONGEVITY DIFFERENTIAL		43,979		43,979		
		049 BACKPAY - PRIOR YEARS		91		91		
		056 EARLY RET.TERMINAL LEAVE.....		22,710		22,710		
		SUBTOTAL FOR ADD GRS PAY		71,990		71,990		
		SUBTOTAL FOR BUDGET CODE 1201	16	1,193,866	16	1,144,454		49,412-
BUDGET CODE: 1203 COMPLIANCE								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15		15		
		042 LONGEVITY DIFFERENTIAL		170		170		
		SUBTOTAL FOR ADD GRS PAY		185		185		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1		1		
		SUBTOTAL FOR AMT TO SCHED		1		1		
		SUBTOTAL FOR BUDGET CODE 1203		186		186		
		TOTAL FOR TAX POLICY	16	1,194,052	16	1,144,640		49,412-
RESPONSIBILITY CENTER: 1300 ADMINISTRATION								
BUDGET CODE: 1302 TREASURY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,116,237	43	2,116,237		
		SUBTOTAL FOR F/T SALARIED	43	2,116,237	43	2,116,237		
03 UNSALARIED		031 UNSALARIED		11,020		11,020		
		SUBTOTAL FOR UNSALARIED		11,020		11,020		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

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		X42 PY LONGEVITY DIFFERENTIAL		140		140			
		041 ASSIGNMENT DIFFERENTIAL		12,556		12,556			
		042 LONGEVITY DIFFERENTIAL		105,134		105,134			
		SUBTOTAL FOR ADD GRS PAY		117,830		117,830			
		SUBTOTAL FOR BUDGET CODE 1302	43	2,245,087	43	2,245,087			
BUDGET CODE: 1303 ADMINISTRATION SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	243,368	6	243,368			
		SUBTOTAL FOR F/T SALARIED	6	243,368	6	243,368			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		23		23			
		042 LONGEVITY DIFFERENTIAL		3,638		3,638			
		SUBTOTAL FOR ADD GRS PAY		3,661		3,661			
		SUBTOTAL FOR BUDGET CODE 1303	6	247,029	6	247,029			
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,269,215	50	2,269,215			
		SUBTOTAL FOR F/T SALARIED	50	2,269,215	50	2,269,215			
02 OTH SALARIED		021 PART-TIME POSITIONS		19,893		19,893			
		SUBTOTAL FOR OTH SALARIED		19,893		19,893			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		140		140			
		X47 PY OVERTIME		58		58			
		041 ASSIGNMENT DIFFERENTIAL		10,129		10,129			
		042 LONGEVITY DIFFERENTIAL		60,393		60,393			
		047 OVERTIME		753		753			
		056 EARLY RET.TERMINAL LEAVE.....		5,718		5,718			
		SUBTOTAL FOR ADD GRS PAY		77,191		77,191			
		SUBTOTAL FOR BUDGET CODE 1304	50	2,366,299	50	2,366,299			
BUDGET CODE: 1305 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	2,762,600	70	2,762,600			
		SUBTOTAL FOR F/T SALARIED	70	2,762,600	70	2,762,600			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

MODIFIED FY06-04/14/06						EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT			INC/DEC		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		331		331			
		X47 PY OVERTIME		40		40			
		041 ASSIGNMENT DIFFERENTIAL		13,054		13,054			
		042 LONGEVITY DIFFERENTIAL		66,561		66,561			
		047 OVERTIME		426		426			
		049 BACKPAY - PRIOR YEARS		46		46			
		056 EARLY RET.TERMINAL LEAVE.....		15,163		15,163			
		061 SUPPER MONEY		34		34			
		SUBTOTAL FOR ADD GRS PAY		95,655		95,655			
		SUBTOTAL FOR BUDGET CODE 1305	70	2,858,255		2,858,255			
		TOTAL FOR ADMINISTRATION	169	7,716,670		7,716,670			
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE									
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	170	11,082,172		11,082,172			
		SUBTOTAL FOR F/T SALARIED	170	11,082,172		11,082,172			
02 OTH SALARIED		021 PART-TIME POSITIONS		43,444		43,444			
		SUBTOTAL FOR OTH SALARIED		43,444		43,444			
03 UNSALARIED		031 UNSALARIED		8,296		8,296			
		SUBTOTAL FOR UNSALARIED		8,296		8,296			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		308		308			
		X47 PY OVERTIME		134		134			
		X56 PY EARLY RET. TERMINAL LEAVE..		1,875		1,875			
		041 ASSIGNMENT DIFFERENTIAL		32,763		32,763			
		042 LONGEVITY DIFFERENTIAL		522,430		522,430			
		043 SHIFT DIFFERENTIAL		45,528		45,528			
		045 HOLIDAY PAY		1,879		1,879			
		047 OVERTIME		161,349		161,349			
		056 EARLY RET.TERMINAL LEAVE.....		39,233		39,233			
		SUBTOTAL FOR ADD GRS PAY		805,499		805,499			
		SUBTOTAL FOR BUDGET CODE 1401	170	11,939,411		11,939,411			



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1402 YEAR 2000 PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,075,749	55	2,075,749	
		SUBTOTAL FOR F/T SALARIED	55	2,075,749	55	2,075,749	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		142		142	
		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770	
		042 LONGEVITY DIFFERENTIAL		59,881		59,881	
		046 TERMINAL LEAVE		2,982		2,982	
		SUBTOTAL FOR ADD GRS PAY		64,775		64,775	
		SUBTOTAL FOR BUDGET CODE 1402	55	2,140,524	55	2,140,524	
		TOTAL FOR MANAGEMENT INFORMATION SERVICE	225	14,079,935	225	14,079,935	
		TOTAL FOR ADMINISTRATION & PLANNING	615	30,232,369	615	30,155,474	76,895-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADMINISTRATION & PLANNING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	615	30,232,369	615	30,155,474	76,895-
FINANCIAL PLAN SAVINGS	3-		3-	147,982	147,982
APPROPRIATION	612	30,232,369	612	30,303,456	71,087

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	30,232,369	30,303,456	71,087
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	30,232,369	30,303,456	71,087

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				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									
1100	COMMISSIONER OF FINANCE	D 836	94323	39,154-162,781	1	178,156	1	178,156		
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	46,343-150,148	1	160,463	1	160,463		
1122	ADMINISTRATIVE ACCOUNTANT	D 836	10001	46,343-150,148	1	94,455	1	94,455		
1123	ADMINISTRATIVE MANAGER	D 836	10025	46,343-150,148	10	798,964	10	798,964		
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	46,343-150,148	1	92,558	1	92,558		
1126	ASSISTANT COMMISSIONER (M	D 836	95326	46,343-150,148	1	124,949	1	124,949		
1129	ASSISTANT COMMISSIONER (C	D 836	95323	46,343-150,148	1	141,613	1	141,613		
1130	ASSISTANT COMMISSIONER (M	D 836	95324	46,343-150,148	1	125,847	1	125,847		
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	46,343-150,148	24	2,392,318	24	2,392,318		
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	46,343-150,148	8	856,005	8	856,005		
1153	DIRECTOR (DISCIPLINE)	D 836	06317	46,343-150,148	1	106,500	1	106,500		
1155	ASSISTANT COMMISSIONER (A	D 836	95321	46,343-150,148	1	124,949	1	124,949		
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	55	3,641,900	55	3,641,900		
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	67,141- 97,567	101	7,582,306	101	7,582,306		
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	54,561- 79,871	10	588,030	10	588,030		
1331	ASSOCIATE ACCOUNTANT (INC	D 836	40517	45,890- 63,840	4	237,816	4	237,816		
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	41,368- 79,096	12	564,989	12	564,989		
1345	COMPUTER ASSOCIATE/OPERAT	D 836	13621	41,974- 79,871	19	942,260	19	942,260		
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	71	3,146,117	71	3,146,117		
1377	ASSOCIATE MANAGEMENT AUDI	D 836	40503	53,136- 69,890	1	68,658	1	68,658		
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	41,974- 59,659	5	235,634	5	235,634		
1425	STAFF ANALYST	D 836	12626	45,029- 58,234	12	614,985	12	614,985		
1431	ASSOCIATE LABOR RELATIONS	D 836	13369	60,233- 79,182	1	60,031	1	60,031		
1457	PRINTING PRESS OPERATOR	D 836	92123	50,216- 50,216	1	58,317	1	58,317		
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	37,219- 48,612	2	77,696	2	77,696		
1525	COMPUTER AIDE	D 836	13620	33,584- 46,940	5	188,800	5	188,800		
1573	SUPERVISOR	D 836	91310	51,184- 51,184	1	55,814	1	55,814		
1617	OFFICE MACHINE AIDE	D 836	11702	24,155- 34,030	42	1,131,582	42	1,131,582		
1692	ASSISTANT SPACE ANALYST	D 836	80181	46,763- 61,015	1	57,570	1	57,570		
1694	SUPERVISOR OF STOCK WORKE	D 836	12202	30,234- 58,446	3	148,153	3	148,153		
1695	SENIOR INVESTMENT ANALYST	D 836	40926	45,890- 60,457	1	60,457	1	60,457		
1698	INVESTMENT ANALYST (INCL.	D 836	40925	37,219- 48,134	1	45,890	1	45,890		
1699	ASSISTANT PRINTING PRESS	D 836	92122	42,363- 47,622	2	84,765	2	84,765		
2002	RESEARCH ASSISTANT	D 836	60910	37,219- 48,973	4	175,081	4	175,081		
2003	COMMUNITY ASSOCIATE	D 836	56057	26,998- 45,447	2	78,482	2	78,482		
2005	CLERICAL AIDE	D 836	10250	24,155- 29,255	9	251,800	9	251,800		
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,754	80	2,505,779	80	2,505,779		
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	24,155- 44,754	5	168,894	5	168,894		
2009	COMMUNITY COORDINATOR	D 836	56058	43,894- 59,831	1	58,000	1	58,000		
2013	INVESTIGATOR (EMPLOYEE DI	D 836	06688	34,194- 66,783	2	111,972	2	111,972		
2018	AGENCY CHIEF CONTRACTING	D 836	82950	46,343-150,148	1	104,264	1	104,264		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				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											
2020	COMPUTER SERVICE TECHNICI	D 836	13615	33,584- 46,940	2	83,328	2	83,328			
2023	AGENCY ATTORNEY	D 836	30087	50,677- 88,287	1	80,000	1	80,000			
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	46,343-150,148	1	114,443	1	114,443			
2032	ASSOCIATE BOOKKEEPER	D 836	40527	38,261- 48,510	1	39,140	1	39,140			
2034	CUSTODIAN	D 836	80609	26,064- 55,930	2	75,484	2	75,484			
2036	CITY TAX AUDITOR	D 836	40523	37,219- 63,840	21	962,202	21	962,202			
2038	SUPERVISING INVESTMENT AN	D 836	40927	56,793- 71,738	1	60,098	1	60,098			
2046	ASSOCIATE GRAPHIC ARTIST	D 836	91416	48,205- 71,349	1	52,953	1	52,953			
2136	PROCUREMENT ANALYST	D 836	12158	33,234- 70,423	2	121,802	2	121,802			
2137	ADMINISTRATIVE PROCUREMEN	D 836	82976	46,343-150,148	1	103,152	1	103,152			
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	49,151- 76,527	3	217,457	3	217,457			
2143	ADMINISTRATIVE LABOR RELA	D 836	82994	46,343-150,148	1	95,629	1	95,629			
2145	ADMINISTRATIVE SPACE ANAL	D 836	10037	46,343-150,148	1	78,791	1	78,791			
2146	TELECOMMUNICATIONS ASSOCI	D 836	20243	35,552- 64,492	1	49,608	1	49,608			
2147	SUPERVISING SPECIAL OFFIC	D 836	70817	43,178- 43,178	1	45,251	1	45,251			
2148	CERTIFIED APPLICATIONS DE	D 836	06748	67,141-106,348	1	70,000	1	70,000			
2149	CERTIFIED WIDE AREA NETWO	D 836	06747	67,141-106,348	1	93,000	1	93,000			
2150	CERTIFIED LOCAL AREA NETW	D 836	06746	67,141-106,348	4	260,013	4	260,013			
2175	SENIOR SPECIAL OFFICER	D 836	70815	37,570- 37,570	4	143,180	4	143,180			
2198	STOCK WORKER	D 836	12200	25,428- 37,113	6	203,543	6	203,543			
5301	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	1	54,033	1	54,033			
SUBTOTAL FOR OBJECT 001					562	31,245,926	562	31,245,926			

POSITION SCHEDULE FOR U/A 001					562	31,245,926	562	31,245,926			
PLANNED INCREASES/(DECREASES)					50	2,779,887	50	2,779,887			
TOTAL FOR U/A 001					612	34,025,813	612	34,025,813			

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 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: 2000 REVENUE OPERATIONS EXECUTIVE									
BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	615,979	9	615,979			
SUBTOTAL FOR F/T SALARIED			9	615,979	9	615,979			
03 UNSALARIED		031 UNSALARIED		509,189		509,189			
SUBTOTAL FOR UNSALARIED				509,189		509,189			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,958		3,958			
		042 LONGEVITY DIFFERENTIAL		15,497		15,497			
		047 OVERTIME		200		200			
		049 BACKPAY - PRIOR YEARS		436		436			
SUBTOTAL FOR ADD GRS PAY				20,091		20,091			
SUBTOTAL FOR BUDGET CODE 2001			9	1,145,259	9	1,145,259			
BUDGET CODE: 2701 SPECIAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	194	6,306,295	194	6,306,295			
SUBTOTAL FOR F/T SALARIED			194	6,306,295	194	6,306,295			
02 OTH SALARIED		021 PART-TIME POSITIONS		26,198		26,198			
SUBTOTAL FOR OTH SALARIED				26,198		26,198			
03 UNSALARIED		031 UNSALARIED		6,945		6,945			
SUBTOTAL FOR UNSALARIED				6,945		6,945			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		162		162			
		041 ASSIGNMENT DIFFERENTIAL		30,155		30,155			
		042 LONGEVITY DIFFERENTIAL		248,007		248,007			
		047 OVERTIME		11,225		11,225			
		049 BACKPAY - PRIOR YEARS		2,329		2,329			
		061 SUPPER MONEY		8		8			
SUBTOTAL FOR ADD GRS PAY				291,891		291,891			
SUBTOTAL FOR BUDGET CODE 2701			194	6,631,329	194	6,631,329			
TOTAL FOR REVENUE OPERATIONS EXECUTIVE			203	7,776,588	203	7,776,588			
			2967						

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 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: 2100 REVENUE OPERATIONS COLLECTIONS								
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	188	6,516,970	188	6,516,970		
		SUBTOTAL FOR F/T SALARIED	188	6,516,970	188	6,516,970		
02 OTH SALARIED		021 PART-TIME POSITIONS		32,176		32,176		
		SUBTOTAL FOR OTH SALARIED		32,176		32,176		
03 UNSALARIED		031 UNSALARIED		6,417		6,417		
		SUBTOTAL FOR UNSALARIED		6,417		6,417		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		117		117		
		X43 PY SHIFT DIFFERENTIAL		3		3		
		X47 PY OVERTIME		1,632		1,632		
		041 ASSIGNMENT DIFFERENTIAL		62,490		62,490		
		042 LONGEVITY DIFFERENTIAL		260,939		260,939		
		046 TERMINAL LEAVE		8,323		8,323		
		047 OVERTIME		70,112		70,112		
		056 EARLY RET.TERMINAL LEAVE.....		1,256		1,256		
		SUBTOTAL FOR ADD GRS PAY		404,872		404,872		
		SUBTOTAL FOR BUDGET CODE 2101	188	6,960,435	188	6,960,435		
		TOTAL FOR REVENUE OPERATIONS COLLECTIONS	188	6,960,435	188	6,960,435		
RESPONSIBILITY CENTER: 2200 REV OP BUSINESS TAX REVENUE								
BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,229,097	29	1,229,097		
		SUBTOTAL FOR F/T SALARIED	29	1,229,097	29	1,229,097		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		30		30		
		041 ASSIGNMENT DIFFERENTIAL		16,703		16,703		
		042 LONGEVITY DIFFERENTIAL		118,272		118,272		

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 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
		047 OVERTIME		1,000		1,000			
		056 EARLY RET.TERMINAL LEAVE.....		9,112		9,112			
		SUBTOTAL FOR ADD GRS PAY		145,117		145,117			
		SUBTOTAL FOR BUDGET CODE 2201	29	1,374,214	29	1,374,214			
		TOTAL FOR REV OP BUSINESS TAX REVENUE	29	1,374,214	29	1,374,214			
RESPONSIBILITY CENTER: 2300 PROCESSING									
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	770,803	18	770,803			
		SUBTOTAL FOR F/T SALARIED	18	770,803	18	770,803			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,191		7,191			
		042 LONGEVITY DIFFERENTIAL		60,447		60,447			
		049 BACKPAY - PRIOR YEARS		87		87			
		056 EARLY RET.TERMINAL LEAVE.....		1,633		1,633			
		SUBTOTAL FOR ADD GRS PAY		69,358		69,358			
		SUBTOTAL FOR BUDGET CODE 2301	18	840,161	18	840,161			
		TOTAL FOR PROCESSING	18	840,161	18	840,161			
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING									
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,344,084	33	2,344,084			
		SUBTOTAL FOR F/T SALARIED	33	2,344,084	33	2,344,084			
03 UNSALARIED		031 UNSALARIED		1,818		1,818			
		SUBTOTAL FOR UNSALARIED		1,818		1,818			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		144		144			
		X47 PY OVERTIME		16		16			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 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
		041 ASSIGNMENT DIFFERENTIAL		18,016		18,016		
		042 LONGEVITY DIFFERENTIAL		100,115		100,115		
		046 TERMINAL LEAVE		49,383		49,383		
		047 OVERTIME		26,025		26,025		
		049 BACKPAY - PRIOR YEARS		2,622		2,622		
		SUBTOTAL FOR ADD GRS PAY		196,321		196,321		
		SUBTOTAL FOR BUDGET CODE 2401	33	2,542,223	33	2,542,223		
		TOTAL FOR REV OPER REVENUE ACCOUNTING	33	2,542,223	33	2,542,223		
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE								
BUDGET CODE: 2501 TAXPAYER COMPLIANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,870,330	44	1,870,330		
		SUBTOTAL FOR F/T SALARIED	44	1,870,330	44	1,870,330		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,309		43,309		
		042 LONGEVITY DIFFERENTIAL		187,470		187,470		
		047 OVERTIME		1,000		1,000		
		049 BACKPAY - PRIOR YEARS		245		245		
		056 EARLY RET. TERMINAL LEAVE.....		11,415		11,415		
		SUBTOTAL FOR ADD GRS PAY		243,439		243,439		
		SUBTOTAL FOR BUDGET CODE 2501	44	2,113,769	44	2,113,769		
		TOTAL FOR TAX PAYER COMPLIANCE	44	2,113,769	44	2,113,769		
		TOTAL FOR OPERATIONS	515	21,607,390	515	21,607,390		



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	515	21,607,390	515	21,607,390	
FINANCIAL PLAN SAVINGS				77,968	77,968
APPROPRIATION	515	21,607,390	515	21,685,358	77,968

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	21,607,390	21,685,358	77,968
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	21,607,390	21,685,358	77,968

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
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											
1122	ADMINISTRATIVE ACCOUNTANT	D 836	10001	46,343-	150,148	1	95,645	1	95,645		
1123	ADMINISTRATIVE MANAGER	D 836	10025	46,343-	150,148	9	705,985	9	705,985		
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	46,343-	150,148	5	453,859	5	453,859		
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	46,343-	150,148	4	401,526	4	401,526		
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245-	76,527	22	1,453,243	22	1,453,243		
1284	CLERICAL ASSOCIATE	D 836	10251	20,095-	44,754	1	29,814	1	29,814		
1331	ASSOCIATE ACCOUNTANT	D 836	40517	45,890-	63,840	1	45,890	1	45,890		
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	41,368-	79,096	2	91,042	2	91,042		
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205-	62,842	151	6,267,207	151	6,267,207		
1377	ASSOCIATE MANAGEMENT AUDI	D 836	40503	53,136-	69,890	1	53,186	1	53,186		
1400	CITY ASSESSOR (I,II,IIIA,	D 836	40202	46,762-	75,742	1	53,520	1	53,520		
1405	FRAUD INVESTIGATOR	D 836	31113	33,987-	57,335	1	43,612	1	43,612		
1425	STAFF ANALYST	D 836	12626	45,029-	58,234	12	580,563	12	580,563		
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	37,219-	48,612	1	37,219	1	37,219		
1534	ASSOCIATE INVESTIGATOR	D 836	31121	41,849-	60,278	9	425,447	9	425,447		
1535	INVESTIGATOR	D 836	31105	33,987-	47,189	1	46,082	1	46,082		
1617	OFFICE MACHINE AIDE	D 836	11702	24,155-	34,030	56	1,477,150	56	1,477,150		
1623	BOOKKEEPER	D 836	40526	31,429-	40,993	1	35,530	1	35,530		
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	49,267-	68,097	2	115,071	2	115,071		
1630	CASHIER	D 836	10605	29,814-	44,754	28	944,626	28	944,626		
2002	RESEARCH ASSISTANT	D 836	60910	37,219-	48,973	2	80,549	2	80,549		
2003	COMMUNITY ASSOCIATE	D 836	56057	26,998-	45,447	3	113,972	3	113,972		
2005	CLERICAL AIDE	D 836	10250	24,155-	29,255	3	81,510	3	81,510		
2006	CLERICAL ASSOCIATE	D 836	10251	20,095-	44,754	102	3,202,471	102	3,202,471		
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	24,155-	44,754	5	176,272	5	176,272		
2009	COMMUNITY COORDINATOR (WI	D 836	56058	43,894-	59,831	1	48,426	1	48,426		
2032	ASSOCIATE BOOKKEEPER	D 836	40527	38,261-	48,510	1	38,261	1	38,261		
2036	CITY TAX AUDITOR	D 836	40523	37,219-	63,840	51	2,385,985	51	2,385,985		
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	49,151-	76,527	2	160,109	2	160,109		
	SUBTOTAL FOR OBJECT 001					479	19,643,772	479	19,643,772		
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL											
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205-	62,842	1	38,252	1	38,252		
	SUBTOTAL FOR OBJECT 004					1	38,252	1	38,252		



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
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
OBJECT: 001 FULL YEAR POSITIONS											
	POSITION SCHEDULE FOR U/A 002					480	19,682,024	480	19,682,024		
	PLANNED INCREASES/(DECREASES)					35	1,435,148	35	1,435,148		
	TOTAL FOR U/A 002					515	21,117,172	515	21,117,172		

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

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 003 PROPERTY

			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: 3300 STARS-SCHOOL TAX RELIEF PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		750,000		750,000		
SUBTOTAL FOR F/T SALARIED				750,000		750,000		
SUBTOTAL FOR BUDGET CODE 3300				750,000		750,000		
TOTAL FOR				750,000		750,000		
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE								
BUDGET CODE: 3101 PROPERTY SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	1,236,329	89	1,236,329		
SUBTOTAL FOR F/T SALARIED			89	1,236,329	89	1,236,329		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		96		96		
		X47 PY OVERTIME		8		8		
		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770		
		042 LONGEVITY DIFFERENTIAL		37,510		37,510		
SUBTOTAL FOR ADD GRS PAY				39,384		39,384		
SUBTOTAL FOR BUDGET CODE 3101			89	1,275,713	89	1,275,713		
TOTAL FOR PROPERTY EXECUTIVE			89	1,275,713	89	1,275,713		
RESPONSIBILITY CENTER: 3200 ASSESSMENTS								
BUDGET CODE: 3201 ASSESSMENT SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	340,450	2	340,450		
SUBTOTAL FOR F/T SALARIED			2	340,450	2	340,450		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,225		1,225		
		042 LONGEVITY DIFFERENTIAL		33,641		33,641		
SUBTOTAL FOR ADD GRS PAY				34,866		34,866		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

			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 3201			2	375,316	2	375,316		
BUDGET CODE: 3202 APPRAISAL RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	681,430	17	681,430		
SUBTOTAL FOR F/T SALARIED			17	681,430	17	681,430		
04 ADD GRS PAY		X47 PY OVERTIME		31		31		
		056 EARLY RET.TERMINAL LEAVE.....		23,601		23,601		
		061 SUPPER MONEY		289		289		
SUBTOTAL FOR ADD GRS PAY				23,921		23,921		
SUBTOTAL FOR BUDGET CODE 3202			17	705,351	17	705,351		
BUDGET CODE: 3204 ORDINARY REAL ESTATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	7,312,884	55	7,255,884		57,000-
SUBTOTAL FOR F/T SALARIED			55	7,312,884	55	7,255,884		57,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		34,071		34,071		
SUBTOTAL FOR OTH SALARIED				34,071		34,071		
03 UNSALARIED		031 UNSALARIED		415,882		415,882		
SUBTOTAL FOR UNSALARIED				415,882		415,882		
04 ADD GRS PAY		X47 PY OVERTIME		32		32		
		041 ASSIGNMENT DIFFERENTIAL		5,296		5,296		
		042 LONGEVITY DIFFERENTIAL		477,070		477,070		
		049 BACKPAY - PRIOR YEARS		1,718		1,718		
		056 EARLY RET.TERMINAL LEAVE.....		28,149		28,149		
SUBTOTAL FOR ADD GRS PAY				512,265		512,265		
SUBTOTAL FOR BUDGET CODE 3204			55	8,275,102	55	8,218,102		57,000-
BUDGET CODE: 3205 ASSESSORS-STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	500,000	45	500,000		
SUBTOTAL FOR F/T SALARIED			45	500,000	45	500,000		
SUBTOTAL FOR BUDGET CODE 3205			45	500,000	45	500,000		

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

			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				1,670		1,670		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,617		34,617		
		045 HOLIDAY PAY		96		96		
		047 OVERTIME		19,409		19,409		
SUBTOTAL FOR ADD GRS PAY				54,122		54,122		
SUBTOTAL FOR BUDGET CODE 3402			13	868,474	13	868,474		
BUDGET CODE: 3403 OPERATIONS RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	494,661	7	494,661		
SUBTOTAL FOR F/T SALARIED			7	494,661	7	494,661		
03 UNSALARIED		031 UNSALARIED		2,160		2,160		
SUBTOTAL FOR UNSALARIED				2,160		2,160		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		12		12		
		X45 PY HOLIDAY PAY		1		1		
		042 LONGEVITY DIFFERENTIAL		19,891		19,891		
SUBTOTAL FOR ADD GRS PAY				19,904		19,904		
SUBTOTAL FOR BUDGET CODE 3403			7	516,725	7	516,725		
BUDGET CODE: 3404 EXEMPTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18		18			
SUBTOTAL FOR F/T SALARIED			18		18			
SUBTOTAL FOR BUDGET CODE 3404			18		18			
BUDGET CODE: 3405 EQUALIZATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	590,130	13	590,130		
SUBTOTAL FOR F/T SALARIED			13	590,130	13	590,130		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,799		3,799		
		042 LONGEVITY DIFFERENTIAL		31,817		31,817		
SUBTOTAL FOR ADD GRS PAY				35,616		35,616		
SUBTOTAL FOR BUDGET CODE 3405			13	625,746	13	625,746		



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 003 PROPERTY

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR REVIEW AND SUPPORT			51	2,010,945	51	2,010,945		
TOTAL FOR PROPERTY			356	19,033,784	356	18,976,784		57,000-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

PROPERTY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	356	19,033,784	356	18,976,784	57,000-
FINANCIAL PLAN SAVINGS		1,000		17,718	16,718
APPROPRIATION	356	19,034,784	356	18,994,502	40,282-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,727,784		17,744,502	16,718
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,250,000		1,250,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		57,000			57,000-
TOTAL		19,034,784		18,994,502	40,282-

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 003 PROPERTY

				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	SECRETARY TO DEPUTY COMMI	D 836	95350	35,538- 59,129	1	53,126	1	53,126			
1121	ASST COMMISSIONER (REAL P	D 836	95328	46,343-150,148	1	135,307	1	135,307			
1135	CITY REGISTER	D 836	95315	46,343-150,148	1	118,595	1	118,595			
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	46,343-150,148	2	165,247	2	165,247			
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	46,343-150,148	1	100,677	1	100,677			
1224	ADMINISTRATIVE ASSESSOR	D 836	10005	46,343-150,148	7	658,498	7	658,498			
1260	SURVEYOR	D 836	21015	40,663- 77,946	1	69,526	1	69,526			
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	4	265,113	4	265,113			
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	67,141- 97,567	7	531,673	7	531,673			
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	54,561- 79,871	2	102,005	2	102,005			
1300	ENGINEER-ASSESOR (ALL SPE	D 836	20919	55,511- 69,909	2	130,221	2	130,221			
1327	ADMINISTRATIVE DEPUTY REG	D 836	82988	46,343-150,148	4	312,579	4	312,579			
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	66	2,830,899	66	2,830,899			
1380	ASSISTANT CIVIL ENGINEER	D 836	20210	46,763- 61,015	1	61,015	1	61,015			
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	41,974- 59,659	1	45,321	1	45,321			
1395	COMPUTER PROGRAMMER ANALY	D 836	13650	33,609- 33,609	2	67,218	2	67,218			
1400	CITY ASSESSOR	D 836	40202	46,762- 75,742	126	7,474,253	126	7,474,253			
1425	STAFF ANALYST	D 836	12626	45,029- 58,234	1	47,581	1	47,581			
1445	SENIOR PHOTOGRAPHER	D 836	90635	38,418- 51,734	1	43,075	1	43,075			
1480	MORTGAGE TAX EXAMINER	D 836	30505	37,502- 47,295	4	159,674	4	159,674			
1551	TITLE EXAMINER	D 836	30805	32,638- 42,594	1	32,639	1	32,639			
1617	OFFICE MACHINE AIDE	D 836	11702	24,155- 34,030	34	846,327	34	846,327			
2002	RESEARCH ASSISTANT	D 836	60910	37,219- 48,973	1	40,062	1	40,062			
2003	COMMUNITY ASSOCIATE	D 836	56057	26,998- 45,447	2	73,405	2	73,405			
2005	CLERICAL AIDE	D 836	10250	24,155- 29,255	7	187,919	7	187,919			
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,754	37	1,141,549	37	1,141,549			
2008	SUPERVISOR OF OFFICE MACH	D 836	11704	29,525- 44,319	3	113,373	3	113,373			
2027	CHIEF ASSESSOR (FINANCE)	D 836	06708	46,343-150,148	1	106,610	1	106,610			
2028	CHIEF REVIEW ASSESSOR (FI	D 836	06709	46,343-150,148	1	102,614	1	102,614			
2154	TAX MAP CARTOGRAPHER	D 836	21006	46,309- 69,230	11	598,531	11	598,531			
SUBTOTAL FOR OBJECT 001					333	16,614,632	333	16,614,632			



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 003 PROPERTY

				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				333	16,614,632	333	16,614,632		
	PLANNED INCREASES/(DECREASES)				23	1,147,557	23	1,147,557		
	TOTAL FOR U/A 003				356	17,762,189	356	17,762,189		

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

			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: 4701 ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	5,730,372	120	5,730,372		
		SUBTOTAL FOR F/T SALARIED	120	5,730,372	120	5,730,372		
02 OTH SALARIED		021 PART-TIME POSITIONS		55,352		55,352		
		SUBTOTAL FOR OTH SALARIED		55,352		55,352		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		867		867		
		041 ASSIGNMENT DIFFERENTIAL		305,586		305,586		
		042 LONGEVITY DIFFERENTIAL		609,641		609,641		
		047 OVERTIME		12,856		12,856		
		061 SUPPER MONEY		512		512		
		SUBTOTAL FOR ADD GRS PAY		929,462		929,462		
		SUBTOTAL FOR BUDGET CODE 4701	120	6,715,186	120	6,715,186		
		TOTAL FOR	120	6,715,186	120	6,715,186		
RESPONSIBILITY CENTER: 4100 AUDIT								
BUDGET CODE: 4101 AUDIT SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,146,792	50	2,146,792		
		SUBTOTAL FOR F/T SALARIED	50	2,146,792	50	2,146,792		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		3		3		
		041 ASSIGNMENT DIFFERENTIAL		46,133		46,133		
		042 LONGEVITY DIFFERENTIAL		115,881		115,881		
		049 BACKPAY - PRIOR YEARS		278		278		
		056 EARLY RET. TERMINAL LEAVE.....		34,610		34,610		
		SUBTOTAL FOR ADD GRS PAY		196,905		196,905		
		SUBTOTAL FOR BUDGET CODE 4101	50	2,343,697	50	2,343,697		
		TOTAL FOR AUDIT	50	2,343,697	50	2,343,697		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 4200 ENFORCEMENT								
BUDGET CODE: 4201 ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,913		34,913		
		SUBTOTAL FOR F/T SALARIED		34,913		34,913		
03 UNSALARIED		031 UNSALARIED		983,719		983,719		
		SUBTOTAL FOR UNSALARIED		983,719		983,719		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,916		1,916		
		042 LONGEVITY DIFFERENTIAL		1,660		1,660		
		056 EARLY RET. TERMINAL LEAVE.....		1,174		1,174		
		061 SUPPER MONEY		35		35		
		SUBTOTAL FOR ADD GRS PAY		4,785		4,785		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		200		200		
		SUBTOTAL FOR AMT TO SCHED		200		200		
		SUBTOTAL FOR BUDGET CODE 4201		1,023,617		1,023,617		
		TOTAL FOR ENFORCEMENT		1,023,617		1,023,617		
RESPONSIBILITY CENTER: 4300 INCOME AND EXCISE BRANCH								
BUDGET CODE: 4302 INCOME TAXES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	796,154	16	796,154		
		SUBTOTAL FOR F/T SALARIED	16	796,154	16	796,154		
02 OTH SALARIED		021 PART-TIME POSITIONS		34,952		34,952		
		SUBTOTAL FOR OTH SALARIED		34,952		34,952		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64,413		64,413		
		042 LONGEVITY DIFFERENTIAL		97,211		97,211		
		056 EARLY RET. TERMINAL LEAVE.....		5,730		5,730		
		SUBTOTAL FOR ADD GRS PAY		167,354		167,354		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

			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 4302			16	998,460	16	998,460		
BUDGET CODE: 4303 EXCISE TAXES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	661,632	17	661,632		
SUBTOTAL FOR F/T SALARIED			17	661,632	17	661,632		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		39,139		39,139		
		042 LONGEVITY DIFFERENTIAL		100,348		100,348		
		056 EARLY RET.TERMINAL LEAVE.....		33,515		33,515		
SUBTOTAL FOR ADD GRS PAY				173,002		173,002		
SUBTOTAL FOR BUDGET CODE 4303			17	834,634	17	834,634		
TOTAL FOR INCOME AND EXCISE BRANCH			33	1,833,094	33	1,833,094		
RESPONSIBILITY CENTER: 4400 DESK AUDIT								
BUDGET CODE: 4402 DESK AUDIT SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,558,659	52	2,558,659		
SUBTOTAL FOR F/T SALARIED			52	2,558,659	52	2,558,659		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,754		105,754		
		042 LONGEVITY DIFFERENTIAL		315,227		315,227		
		056 EARLY RET.TERMINAL LEAVE.....		8,781		8,781		
SUBTOTAL FOR ADD GRS PAY				429,762		429,762		
SUBTOTAL FOR BUDGET CODE 4402			52	2,988,421	52	2,988,421		
TOTAL FOR DESK AUDIT			52	2,988,421	52	2,988,421		
RESPONSIBILITY CENTER: 4500 CORPORATE TAX								
BUDGET CODE: 4502 CORPORATE BUSINESS TAXES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	4,989,940	93	4,989,940		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

			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			93	4,989,940	93	4,989,940		
02 OTH SALARIED		021 PART-TIME POSITIONS		9,115		9,115		
SUBTOTAL FOR OTH SALARIED				9,115		9,115		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		439,274		439,274		
		042 LONGEVITY DIFFERENTIAL		619,862		619,862		
		056 EARLY RET.TERMINAL LEAVE.....		4,374		4,374		
SUBTOTAL FOR ADD GRS PAY				1,063,510		1,063,510		
SUBTOTAL FOR BUDGET CODE 4502			93	6,062,565	93	6,062,565		
BUDGET CODE: 4503 BANK TAXES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	915,687	20	915,687		
SUBTOTAL FOR F/T SALARIED			20	915,687	20	915,687		
02 OTH SALARIED		021 PART-TIME POSITIONS		54,535		54,535		
SUBTOTAL FOR OTH SALARIED				54,535		54,535		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		85,636		85,636		
		042 LONGEVITY DIFFERENTIAL		123,957		123,957		
		056 EARLY RET.TERMINAL LEAVE.....		7,536		7,536		
SUBTOTAL FOR ADD GRS PAY				217,129		217,129		
SUBTOTAL FOR BUDGET CODE 4503			20	1,187,351	20	1,187,351		
TOTAL FOR CORPORATE TAX			113	7,249,916	113	7,249,916		
TOTAL FOR AUDIT			368	22,153,931	368	22,153,931		



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 004 AUDIT

AUDIT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	368	22,153,931	368	22,153,931	
FINANCIAL PLAN SAVINGS				5,724	5,724
APPROPRIATION	368	22,153,931	368	22,159,655	5,724

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	22,153,931	22,159,655	5,724
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	22,153,931	22,159,655	5,724

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 004 AUDIT

				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											
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	46,343-150,148	21	1,740,273	21	1,740,273			
1128	ASSISTANT COMMISSIONER (A	D 836	95322	46,343-150,148	1	125,528	1	125,528			
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	46,343-150,148	1	88,578	1	88,578			
1235	ADMINISTRATIVE INVESTIGAT	D 836	10020	46,343-150,148	2	186,315	2	186,315			
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	1	76,088	1	76,088			
1365	COMPUTER PROGRAMMER ANALY	D 836	13651	41,974- 59,659	17	733,485	17	733,485			
1400	CITY ASSESSOR	D 836	40202	46,762- 75,742	1	53,520	1	53,520			
1405	FRAUD INVESTIGATOR	D 836	31113	33,987- 57,335	5	257,153	5	257,153			
1425	STAFF ANALYST	D 836	12626	45,029- 58,234	2	97,720	2	97,720			
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	49,267- 68,097	9	526,605	9	526,605			
2002	RESEARCH ASSISTANT	D 836	60910	37,219- 48,973	1	48,973	1	48,973			
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,754	14	443,715	14	443,715			
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	24,155- 44,754	5	154,187	5	154,187			
2009	COMMUNITY COORDINATOR	D 836	56058	43,894- 59,831	1	49,627	1	49,627			
2019	ATTORNEY AT LAW	D 836	30085	50,677- 88,287	1	65,011	1	65,011			
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	46,343-150,148	1	104,117	1	104,117			
2036	CITY TAX AUDITOR	D 836	40523	37,219- 63,840	249	12,091,415	249	12,091,415			
2047	ASSISTANT COMMISSIONER (C	D 836	95304	46,343-150,148	1	114,904	1	114,904			
5017	CITY TAX AUDITOR	D 836	40523	37,219- 63,840	1	45,890	1	45,890			
SUBTOTAL FOR OBJECT 001					334	17,003,104	334	17,003,104			

POSITION SCHEDULE FOR U/A 004	334	17,003,104	334	17,003,104		
PLANNED INCREASES/(DECREASES)	34	1,730,855	34	1,730,855		
TOTAL FOR U/A 004	368	18,733,959	368	18,733,959		

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS								
BUDGET CODE: 5101 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,057,945	50	3,057,945		
		SUBTOTAL FOR F/T SALARIED	50	3,057,945	50	3,057,945		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,213		2,213		
		042 LONGEVITY DIFFERENTIAL		207,372		207,372		
		045 HOLIDAY PAY						
		SUBTOTAL FOR ADD GRS PAY		209,585		209,585		
		SUBTOTAL FOR BUDGET CODE 5101	50	3,267,530	50	3,267,530		
BUDGET CODE: 5102 CONCILIATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	261,597	6	261,597		
		SUBTOTAL FOR F/T SALARIED	6	261,597	6	261,597		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,385		12,385		
		042 LONGEVITY DIFFERENTIAL		19,989		19,989		
		SUBTOTAL FOR ADD GRS PAY		32,374		32,374		
		SUBTOTAL FOR BUDGET CODE 5102	6	293,971	6	293,971		
		TOTAL FOR LEGAL AFFAIRS	56	3,561,501	56	3,561,501		
		TOTAL FOR LEGAL	56	3,561,501	56	3,561,501		



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 005 LEGAL

LEGAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56	3,561,501	56	3,561,501	
FINANCIAL PLAN SAVINGS				8,076	8,076
APPROPRIATION	56	3,561,501	56	3,569,577	8,076

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,561,501	3,569,577	8,076
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,561,501	3,569,577	8,076

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 005 LEGAL

				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										
1123	ADMINISTRATIVE MANAGER	D 836	10025	46,343-150,148	1	125,018	1	125,018		
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	46,343-150,148	1	79,986	1	79,986		
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	46,343-150,148	1	94,686	1	94,686		
1186	ADMINISTRATIVE ATTORNEY	D 836	10006	46,343-150,148	1	100,461	1	100,461		
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	1	61,999	1	61,999		
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	4	169,064	4	169,064		
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,754	4	150,848	4	150,848		
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	24,155- 44,754	1	32,785	1	32,785		
2019	*ATTORNEY AT LAW	D 836	30085	50,677- 88,287	16	1,163,926	16	1,163,926		
2023	AGENCY ATTORNEY	D 836	30087	50,677- 88,287	12	833,114	12	833,114		
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	46,343-150,148	2	190,962	2	190,962		
2036	CITY TAX AUDITOR	D 836	40523	37,219- 63,840	2	108,892	2	108,892		
SUBTOTAL FOR OBJECT 001					46	3,111,741	46	3,111,741		
POSITION SCHEDULE FOR U/A 005										
					46	3,111,741	46	3,111,741		
PLANNED INCREASES/(DECREASES)										
					10	676,465	10	676,465		
TOTAL FOR U/A 005										
					56	3,788,206	56	3,788,206		

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 006 TAX APPEALS TRIBUNAL

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

RESPONSIBILITY CENTER: 1100 EXECUTIVE								
BUDGET CODE: 6101 TAX APPEALS TRIBUNAL OTPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16		1,234,399	16		1,234,399
		SUBTOTAL FOR F/T SALARIED	16		1,234,399	16		1,234,399
03 UNSALARIED		031 UNSALARIED			55,304			55,304
		SUBTOTAL FOR UNSALARIED			55,304			55,304
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			3,609			3,609
		042 LONGEVITY DIFFERENTIAL			28,967			28,967
		056 EARLY RET.TERMINAL LEAVE.....			15,114			15,114
		SUBTOTAL FOR ADD GRS PAY			47,690			47,690
		SUBTOTAL FOR BUDGET CODE 6101	16		1,337,393	16		1,337,393
		TOTAL FOR EXECUTIVE	16		1,337,393	16		1,337,393
		TOTAL FOR TAX APPEALS TRIBUNAL	16		1,337,393	16		1,337,393



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 006 TAX APPEALS TRIBUNAL

TAX APPEALS TRIBUNAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,337,393	16	1,337,393	
FINANCIAL PLAN SAVINGS				2,428	2,428
APPROPRIATION	16	1,337,393	16	1,339,821	2,428

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,337,393		1,339,821	2,428
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,337,393		1,339,821	2,428

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 006 TAX APPEALS TRIBUNAL

				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									
1186	ADMINISTRATIVE ATTORNEY	A 836	10006	46,343-150,148	1	102,369	1	102,369	
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	2	147,278	2	147,278	
1284	ASSOCIATE STAFF ANALYST	D 836	13632	67,141- 97,567	1	69,833	1	69,833	
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	3	162,337	3	162,337	
1435	DIRECTOR OF HEARING BUREAU	D 836	95317	46,343-150,148	1	123,672	1	123,672	
1682	COMMISSIONER (TAX APPEALS	D 836	94492	46,343-150,148	1	125,600	1	125,600	
2023	AGENCY ATTORNEY	D 836	30087	50,677- 88,287	3	241,204	3	241,204	
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	46,343-150,148	1	109,506	1	109,506	
2029	SECRETARY OF COMM(ONLY FO	D 836	12862	39,087- 66,020	1	52,356	1	52,356	
SUBTOTAL FOR OBJECT 001					14	1,134,155	14	1,134,155	

POSITION SCHEDULE FOR U/A 006	14	1,134,155	14	1,134,155		
PLANNED INCREASES/(DECREASES)	2	162,022	2	162,022		
TOTAL FOR U/A 006	16	1,296,177	16	1,296,177		

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

			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: 7103 ADJ - BUSINESS CENTERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	122,947	4	122,947		
		SUBTOTAL FOR F/T SALARIED	4	122,947	4	122,947		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770		
		042 LONGEVITY DIFFERENTIAL		3,595		3,595		
		047 OVERTIME		901		901		
		SUBTOTAL FOR ADD GRS PAY		6,266		6,266		
		SUBTOTAL FOR BUDGET CODE 7103	4	129,213	4	129,213		
		TOTAL FOR	4	129,213	4	129,213		
RESPONSIBILITY CENTER: 1100 EXECUTIVE								
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	3,869,640	127	3,869,640		
		SUBTOTAL FOR F/T SALARIED	127	3,869,640	127	3,869,640		
03 UNSALARIED		031 UNSALARIED		57,131		57,131		
		SUBTOTAL FOR UNSALARIED		57,131		57,131		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		38		38		
		X47 PY OVERTIME		154		154		
		041 ASSIGNMENT DIFFERENTIAL		16,286		16,286		
		042 LONGEVITY DIFFERENTIAL		74,059		74,059		
		047 OVERTIME		7,203		7,203		
		049 BACKPAY - PRIOR YEARS		39,757		39,757		
		SUBTOTAL FOR ADD GRS PAY		137,497		137,497		
		SUBTOTAL FOR BUDGET CODE 7101	127	4,064,268	127	4,064,268		
BUDGET CODE: 7102 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	934,017	6	934,017		
		SUBTOTAL FOR F/T SALARIED	6	934,017	6	934,017		



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

			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		6,127,120		6,127,120	
		SUBTOTAL FOR UNSALARIED		6,127,120		6,127,120	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		305,309		305,309	
		042 LONGEVITY DIFFERENTIAL		16,205		16,205	
		049 BACKPAY - PRIOR YEARS		2,255		2,255	
		SUBTOTAL FOR ADD GRS PAY		323,769		323,769	
		SUBTOTAL FOR BUDGET CODE 7102	6	7,384,906	6	7,384,906	
		TOTAL FOR EXECUTIVE	133	11,449,174	133	11,449,174	
		TOTAL FOR PARKING VIOLATIONS BUREAU	137	11,578,387	137	11,578,387	



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

PARKING VIOLATIONS BUREAU	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	137	11,578,387	137	11,578,387	
FINANCIAL PLAN SAVINGS				3,895	3,895
APPROPRIATION	137	11,578,387	137	11,582,282	3,895

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	11,578,387	11,582,282	3,895
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,578,387	11,582,282	3,895

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

				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											
1123	ADMINISTRATIVE MANAGER	D 836	10025	46,343-150,148	3	245,181	3	245,181			
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	2	131,282	2	131,282			
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	36	1,625,398	36	1,625,398			
1617	OFFICE MACHINE AIDE	D 836	11702	24,155- 34,030	66	1,641,413	66	1,641,413			
1814	EXECUTIVE AGENCY COUNSEL	D 836	95005	46,343-150,148	1	87,545	1	87,545			
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,754	15	454,898	15	454,898			
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	24,155- 44,754	3	102,130	3	102,130			
2023	AGENCY ATTORNEY	D 836	30087	50,677- 88,287	1	83,135	1	83,135			
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	46,343-150,148	3	295,107	3	295,107			
2240	COMMUNITY SERVICE AIDE	D 836	52406	24,055- 25,125	1	24,700	1	24,700			
SUBTOTAL FOR OBJECT 001					131	4,690,789	131	4,690,789			

POSITION SCHEDULE FOR U/A 007					131	4,690,789	131	4,690,789			
PLANNED INCREASES/(DECREASES)					6	214,845	6	214,845			
TOTAL FOR U/A 007					137	4,905,634	137	4,905,634			

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

			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: 9106 KENDRA'S LAW								
01 F/T SALARIED		001 FULL YEAR POSITIONS		456,774				456,774-
		SUBTOTAL FOR F/T SALARIED		456,774				456,774-
04 ADD GRS PAY		047 OVERTIME		80,000				80,000-
		SUBTOTAL FOR ADD GRS PAY		80,000				80,000-
		SUBTOTAL FOR BUDGET CODE 9106		536,774				536,774-
		TOTAL FOR		536,774				536,774-
RESPONSIBILITY CENTER: 9100 CITY SHERIFF								
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	749,260	16	749,260		
		SUBTOTAL FOR F/T SALARIED	16	749,260	16	749,260		
03 UNSALARIED		031 UNSALARIED		10,865		10,865		
		SUBTOTAL FOR UNSALARIED		10,865		10,865		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000		
		042 LONGEVITY DIFFERENTIAL		13,078		13,078		
		043 SHIFT DIFFERENTIAL		200		200		
		047 OVERTIME		5,536		5,536		
		SUBTOTAL FOR ADD GRS PAY		19,814		19,814		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		488		488		
		SUBTOTAL FOR FRINGE BENES		488		488		
		SUBTOTAL FOR BUDGET CODE 9101	16	780,427	16	780,427		
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,719,925	36	1,719,925		
		SUBTOTAL FOR F/T SALARIED	36	1,719,925	36	1,719,925		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

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		72,554		72,554			
		043 SHIFT DIFFERENTIAL		17,497		17,497			
		047 OVERTIME		195,100		195,100			
		049 BACKPAY - PRIOR YEARS		1,035		1,035			
SUBTOTAL FOR ADD GRS PAY				286,186		286,186			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,736		10,736			
SUBTOTAL FOR FRINGE BENES				10,736		10,736			
SUBTOTAL FOR BUDGET CODE 9102			36	2,016,847	36	2,016,847			
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,574,604	38	2,574,604			
SUBTOTAL FOR F/T SALARIED			38	2,574,604	38	2,574,604			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		132,212		132,212			
		043 SHIFT DIFFERENTIAL		5,052		5,052			
		047 OVERTIME		29,285		29,285			
SUBTOTAL FOR ADD GRS PAY				166,549		166,549			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		18,056		18,056			
SUBTOTAL FOR FRINGE BENES				18,056		18,056			
SUBTOTAL FOR BUDGET CODE 9103			38	2,759,209	38	2,759,209			
BUDGET CODE: 9104 PRIVATE SECTOR/INCOME EXECUTIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6				
SUBTOTAL FOR F/T SALARIED			6		6				
SUBTOTAL FOR BUDGET CODE 9104			6		6				
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	3,797,337	89	3,888,337			91,000
SUBTOTAL FOR F/T SALARIED			89	3,797,337	89	3,888,337			91,000
03 UNSALARIED		031 UNSALARIED		7,611		7,611			
SUBTOTAL FOR UNSALARIED				7,611		7,611			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

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		1,770		1,770			
		042 LONGEVITY DIFFERENTIAL		190,593		190,593			
		043 SHIFT DIFFERENTIAL		69,903		69,903			
		047 OVERTIME		97,293		97,293			
SUBTOTAL FOR ADD GRS PAY				359,559		359,559			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		27,816		27,816			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		292,000		201,000			91,000-
SUBTOTAL FOR FRINGE BENES				319,816		228,816			91,000-
SUBTOTAL FOR BUDGET CODE 9105			89	4,484,323	89	4,484,323			
BUDGET CODE: 9107 MARSHAL ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	451,586	10	451,586			
SUBTOTAL FOR F/T SALARIED			10	451,586	10	451,586			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		23,674		23,674			
		043 SHIFT DIFFERENTIAL		2,036		2,036			
SUBTOTAL FOR ADD GRS PAY				30,710		30,710			
SUBTOTAL FOR BUDGET CODE 9107			10	482,296	10	482,296			
TOTAL FOR CITY SHERIFF			195	10,523,102	195	10,523,102			
TOTAL FOR CITY SHERIFF			195	11,059,876	195	10,523,102			536,774-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

CITY SHERIFF	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	195	11,059,876	195	10,523,102	536,774-
FINANCIAL PLAN SAVINGS				7,168	7,168
APPROPRIATION	195	11,059,876	195	10,530,270	529,606-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,506,255		8,513,423	7,168
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,553,621		2,016,847	536,774-
TOTAL		11,059,876		10,530,270	529,606-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				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										
1103	EXECUTIVE DEPUTY CITY SHE	D 836	06670	46,343-150,148	1	112,000	1	112,000		
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	46,343-150,148	1	147,952	1	147,952		
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	46,343-150,148	2	196,133	2	196,133		
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	1	59,414	1	59,414		
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	41,368- 79,096	3	129,804	3	129,804		
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	18	756,625	18	756,625		
1425	STAFF ANALYST	D 836	12626	45,029- 58,234	1	45,029	1	45,029		
1617	OFFICE MACHINE AIDE	D 836	11702	24,155- 34,030	15	359,415	15	359,415		
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,754	29	884,278	29	884,278		
2009	COMMUNITY COORDINATOR (WI	D 836	56058	43,894- 59,831	2	100,207	2	100,207		
2010	ADMINISTRATIVE SHERIFF	D 836	10060	78,280- 83,175	5	415,875	5	415,875		
2011	DEPUTY CITY SHERIFF	D 836	30312	40,969- 69,465	114	7,106,907	114	7,106,907		
2012	SUPERVISING DEPUTY SHERIF	D 836	30315	73,562- 76,960	11	834,673	11	834,673		
2016	CHIEF OF CITY SHERIFF OPE	D 836	06671	46,343-150,148	1	100,459	1	100,459		
2019	*ATTORNEY AT LAW	D 836	30085	50,677- 88,287	2	129,420	2	129,420		
2225	COMMUNITY ASSISTANT	D 836	56056	22,907- 30,057	1	26,645	1	26,645		
SUBTOTAL FOR OBJECT 001					207	11,404,836	207	11,404,836		

POSITION SCHEDULE FOR U/A 009					207	11,404,836	207	11,404,836		
PLANNED INCREASES/(DECREASES)					-12	-661,150	-12	-661,150		
TOTAL FOR U/A 009					195	10,743,686	195	10,743,686		

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 0012 EXECUTIVE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,600			1,900	300
		117 POSTAGE			10,000			10,000	
		199 DATA PROCESSING SUPPLIES			1,800			1,800	
SUBTOTAL FOR SUPPLYS&MATL					13,400			13,700	300
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,000			500	1,500-
		314 OFFICE FURITURE			5,000			5,000	
		315 OFFICE EQUIPMENT			500			500	
		337 BOOKS-OTHER			8,500			15,000	6,500
SUBTOTAL FOR PROPTY&EQUIP					16,000			21,000	5,000
40 OTHR SER&CHR 856001		40X CONTRACTUAL SERVICES-GENERAL			3,000			3,000	
		400 CONTRACTUAL SERVICES-GENERAL			4,000			1,000	3,000-
		403 OFFICE SERVICES			33,000			35,000	2,000
		412 RENTALS OF MISC.EQUIP			20,000			20,000	
		465 OBLIGATORY COUNTY EXPENSES			300				300-
SUBTOTAL FOR OTHR SER&CHR					60,300			59,000	1,300-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		2,000				2,000-
		608 MAINT & REP GENERAL	1		1,000	1		1,000	
		671 TRAINING PRGM CITY EMPLOYEES			9,000			7,000	2,000-
SUBTOTAL FOR CNTRCTL SVCS					12,000	1		8,000	4,000-
70 FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES			1,800			1,800	
		794 TRAINING CITY EMPLOYEES			2,500			2,500	
SUBTOTAL FOR FXD MIS CHGS					4,300			4,300	
SUBTOTAL FOR BUDGET CODE 0012					106,000	1		106,000	1-
BUDGET CODE: 0017 CONSOLIDATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,000			5,000	
		117 POSTAGE			5,000			5,000	
		199 DATA PROCESSING SUPPLIES			4,700			4,700	
SUBTOTAL FOR SUPPLYS&MATL					14,700			14,700	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			12,800			12,800	
		302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000	

3003

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		314	OFFICE FURITURE		300		300			
		315	OFFICE EQUIPMENT		6,600		6,600			
		319	SECURITY EQUIPMENT		5,000		5,000			
		332	PURCH DATA PROCESSING EQUIPT		51,200		51,200			
		337	BOOKS-OTHER		5,000		5,000			
		SUBTOTAL FOR PROPTY&EQUIP			82,900		82,900			
40	OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL		25,000		25,000			
		400	CONTRACTUAL SERVICES-GENERAL		174,869		231,869		57,000	
		403	OFFICE SERVICES		7,531		7,531			
		412	RENTALS OF MISC.EQUIP		10,000		10,000			
		417	ADVERTISING		5,000		5,000			
		SUBTOTAL FOR OTHR SER&CHR			222,400		279,400		57,000	
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		64,000		7,000		57,000-	
		684	PROF SERV COMPUTER SERVICES	2	11,466,029	2	11,449,753		16,276-	
		SUBTOTAL FOR CNTRCTL SVCS			2	11,530,029	2	11,456,753	73,276-	
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		1,000		1,000			
		SUBTOTAL FOR FXD MIS CHGS					1,000			
		SUBTOTAL FOR BUDGET CODE 0017			2	11,851,029	2	11,834,753	16,276-	
		TOTAL FOR EXECUTIVE			4	11,957,029	3	11,940,753	1-	16,276-
RESPONSIBILITY CENTER: 1200 TAX POLICY										
BUDGET CODE: 0015 TAX POLICY										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,500		2,500			
		117	POSTAGE		1,000		1,000			
		199	DATA PROCESSING SUPPLIES		2,500		2,500			
		SUBTOTAL FOR SUPPLYS&MATL			6,000		6,000			
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		800		800			
		302	TELECOMMUNICATIONS EQUIPMENT		2,500		3,000		500	
		314	OFFICE FURITURE		200		200			
		315	OFFICE EQUIPMENT		700		700			

3004

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				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			1,300			1,300	
		337 BOOKS-OTHER			19,000			18,000	1,000-
		SUBTOTAL FOR PROPTY&EQUIP			24,500			24,000	500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,750			3,750	
		403 OFFICE SERVICES			4,150			4,650	500
		412 RENTALS OF MISC.EQUIP			11,500			11,500	
		417 ADVERTISING			1,100			100	1,000-
		431 LEASING OF MISC EQUIP			1,400			5,400	4,000
		SUBTOTAL FOR OTHR SER&CHR			21,900			25,400	3,500
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1,000				1,000-
		608 MAINT & REP GENERAL	1		1,000	1		1,000	
		622 TEMPORARY SERVICES	1		49,300	1		49,300	
		671 TRAINING PRGM CITY EMPLOYEES			2,000				2,000-
		SUBTOTAL FOR CNTRCTL SVCS	2		53,300	2		50,300	3,000-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			300			300	
		SUBTOTAL FOR FXD MIS CHGS			300			300	
		SUBTOTAL FOR BUDGET CODE 0015	2		106,000	2		106,000	
		TOTAL FOR TAX POLICY	2		106,000	2		106,000	

RESPONSIBILITY CENTER: 1300 ADMINISTRATION

BUDGET CODE: 0011 ADMINISTRATION

10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			304,375			404,375	100,000
		SUBTOTAL FOR SUPPLYS&MATL			304,375			404,375	100,000
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			1,967,899			1,967,899	
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			125,472			125,472	
		856001 42C HEAT LIGHT & POWER			2,108,784			2,478,368	369,584
		SUBTOTAL FOR OTHR SER&CHR			4,202,155			4,571,739	369,584
		SUBTOTAL FOR BUDGET CODE 0011			4,506,530			4,976,114	469,584

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 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: 0016 TREASURY											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			3,000			3,000		
		117	POSTAGE			1,000			1,000		
		199	DATA PROCESSING SUPPLIES			6,000					6,000-
	SUBTOTAL FOR SUPPLYS&MATL					10,000			4,000		6,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			1,000			1,000		
		302	TELECOMMUNICATIONS EQUIPMENT			2,000			2,000		
		314	OFFICE FURITURE			20,000			20,000		
		315	OFFICE EQUIPMENT			1,000			1,000		
		332	PURCH DATA PROCESSING EQUIPT			2,000					2,000-
		337	BOOKS-OTHER			14,400			14,400		
	SUBTOTAL FOR PROPTY&EQUIP					40,400			38,400		2,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			218,034			242,000		23,966
		402	TELEPHONE & OTHER COMMUNICATNS			1,000			1,000		
		403	OFFICE SERVICES			2,400			2,400		
		412	RENTALS OF MISC.EQUIP			12,200			12,200		
	SUBTOTAL FOR OTHR SER&CHR					233,634			257,600		23,966
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			8,950					8,950-
		602	TELECOMMUNICATIONS MAINT			2,000					2,000-
		618	COSTS ASSOC WITH FINANCING	1		2,841,000	1		1,441,000		1,400,000-
		688	BANK CHARGES PUBLIC ASST ACCT	1		5,016				1-	5,016-
	SUBTOTAL FOR CNTRCTL SVCS					2		1	1,441,000	1-	1,415,966-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES			2,000			2,000		
	SUBTOTAL FOR FXD MIS CHGS								2,000		
	SUBTOTAL FOR BUDGET CODE 0016					2		1	1,743,000	1-	1,400,000-
BUDGET CODE: 0101 ADMINISTRATION											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			6,700			7,400		700
		117	POSTAGE			1,000			1,000		
		199	DATA PROCESSING SUPPLIES			1,800			1,800		
	SUBTOTAL FOR SUPPLYS&MATL					9,500			10,200		700
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			1,500			1,500		
		302	TELECOMMUNICATIONS EQUIPMENT			2,700			2,000		700-
		314	OFFICE FURITURE			9,800			9,800		

3006

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		315	OFFICE EQUIPMENT		1,900		1,900		
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		5,000				5,000-
		337	BOOKS-OTHER		4,300		4,300		
		SUBTOTAL FOR PROPTY&EQUIP				25,200		19,500	5,700-
40		400	CONTRACTUAL SERVICES-GENERAL		18,000		25,000		7,000
		402	TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
		403	OFFICE SERVICES		2,900		2,900		
		412	RENTALS OF MISC.EQUIP		68,200		68,200		
		SUBTOTAL FOR OTHR SER&CHR				91,100		98,100	7,000
60		602	TELECOMMUNICATIONS MAINT		2,000				2,000-
		671	TRAINING PRGM CITY EMPLOYEES		10,000		10,000		
		684	PROF SERV COMPUTER SERVICES		18,004				18,004-
		686	PROF SERV OTHER	2	42,996	2	61,000		18,004-
		SUBTOTAL FOR CNTRCTL SVCS			2	73,000	2	71,000	2,000-
70		706	PROMPT PAYMENT INTEREST		50		50		
	856001	79D	TRAINING CITY EMPLOYEES		6,550		6,550		
		794	TRAINING CITY EMPLOYEES		600		600		
		SUBTOTAL FOR FXD MIS CHGS				7,200		7,200	
		SUBTOTAL FOR BUDGET CODE 0101			2	206,000	2	206,000	
BUDGET CODE: 0109 ADMINISTRATION-A/W									
10		100	SUPPLIES + MATERIALS - GENERAL		382,628		2,642,610		2,259,982
		101	PRINTING SUPPLIES		1,452,484		1,352,484		100,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000		
		106	MOTOR VEHICLE FUEL		118,000		118,000		
		117	POSTAGE		135,842		75,842		60,000-
		169	MAINTENANCE SUPPLIES		8,000		8,000		
		170	CLEANING SUPPLIES		3,000		3,000		
		199	DATA PROCESSING SUPPLIES		435,000		85,000		350,000-
		SUBTOTAL FOR SUPPLYS&MATL				2,544,954		4,294,936	1,749,982
30		300	EQUIPMENT GENERAL		62,200		42,200		20,000-
		304	MOTOR VEHICLE EQUIPMENT		5,000				5,000-
		305	MOTOR VEHICLES		40,000				40,000-
		314	OFFICE FURITURE		96,000		43,000		53,000-
		315	OFFICE EQUIPMENT		9,000		9,000		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-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		32,500		32,500		
		332	PURCH DATA PROCESSING EQUIPT		4,000		4,000		
		337	BOOKS-OTHER		48,300		43,300		5,000-
		SUBTOTAL FOR PROPTY&EQUIP			297,000		174,000		123,000-
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	094001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		110,000		10,000		100,000-
		400	CONTRACTUAL SERVICES-GENERAL		650,000		650,000		
		402	TELEPHONE & OTHER COMMUNICATNS		30,000		30,000		
		403	OFFICE SERVICES		26,500		21,500		5,000-
		407	MAINT & REP OF MOTOR VEH EQUIP		103,000		103,000		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		5,308,223		5,752,293		444,070
		412	RENTALS OF MISC.EQUIP		123,000		123,000		
		413	RENTAL-DATA PROCESSING EQUIP		4,200		4,200		
		414	RENTALS - LAND BLDGS & STRUCTS		14,734,482		15,759,144		1,024,662
		417	ADVERTISING		350,000		50,000		300,000-
	856001	42C	HEAT LIGHT & POWER		611,950		719,200		107,250
		431	LEASING OF MISC EQUIP		44,000		59,000		15,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		135,000		135,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		21,500		1,500		20,000-
		453	OVERNIGHT TRVL EXP-GENERAL		200,000		200,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		74,000		10,000		64,000-
		460	SPECIAL EXPENSE		1,000		1,000		
		499	OTHER EXPENSES - GENERAL		447,640		283,683		163,957-
		SUBTOTAL FOR OTHR SER&CHR			22,974,495		23,912,520		938,025
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	277,000	3	85,000		192,000-
		608	MAINT & REP GENERAL	3	168,000	3	110,000		58,000-
		615	PRINTING CONTRACTS	1	90,000	1	90,000		
		618	COSTS ASSOC WITH FINANCING		50,982				50,982-
		619	SECURITY SERVICES	2	1,793,000	2	1,181,000		612,000-
		622	TEMPORARY SERVICES	2	843,140	2	843,140		
		624	CLEANING SERVICES	4	282,500	4	282,500		
		671	TRAINING PRGM CITY EMPLOYEES	1	19,200	1	4,200		15,000-
		681	PROF SERV ACCTING & AUDITING	1	200,000	1	50,000		150,000-
		684	PROF SERV COMPUTER SERVICES	1	123,600	1	53,600		70,000-
		686	PROF SERV OTHER		6,000				6,000-
		SUBTOTAL FOR CNTRCTL SVCS			18	3,853,422	18	2,699,440	1,153,982-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

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		700	FIXED CHARGES - GENERAL		1,000		1,000			
		704	PAY FOR SURETY BOND/INSUR PREM		11,000		11,000			
		706	PROMPT PAYMENT INTEREST		100		100			
		719	JUDGEMENTS AND CLAIMS		200		200			
		732	MISCELLANEOUS AWARDS		48,000		10,000		38,000-	
SUBTOTAL FOR FXD MIS CHGS						60,300		22,300	38,000-	
SUBTOTAL FOR BUDGET CODE 0109					18	29,730,171	18	31,103,196	1,373,025	
BUDGET CODE: 1000 SARA GRANT STATE FUNDS										
60 CNTRCTL SVCS		686	PROF SERV OTHER		27,000				27,000-	
SUBTOTAL FOR CNTRCTL SVCS						27,000			27,000-	
SUBTOTAL FOR BUDGET CODE 1000						27,000			27,000-	
TOTAL FOR ADMINISTRATION					22	37,612,701	21	38,028,310	1-	415,609
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE										
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,600		13,600		3,000	
		101	PRINTING SUPPLIES		1,265,000		1,015,000		250,000-	
		117	POSTAGE		2,528,027		2,528,027			
		199	DATA PROCESSING SUPPLIES		159,000		100,000		59,000-	
SUBTOTAL FOR SUPPLYS&MATL						3,962,627		3,656,627	306,000-	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,800		1,800		3,000-	
		302	TELECOMMUNICATIONS EQUIPMENT		1,000		1,000			
		314	OFFICE FURITURE		1,700		1,700			
		332	PURCH DATA PROCESSING EQUIPT		59,300		59,300			
		337	BOOKS-OTHER		11,100		11,100			
SUBTOTAL FOR PROPTY&EQUIP						77,900		74,900	3,000-	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		28,200		107,200		79,000	
		403	OFFICE SERVICES		1,000		1,000			
		412	RENTALS OF MISC.EQUIP		31,600		26,600		5,000-	
SUBTOTAL FOR OTHR SER&CHR						60,800		134,800	74,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-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	10	2,539,600	10	2,680,400		140,800
		608 MAINT & REP GENERAL	11	872,800	11	821,800		51,000-
		615 PRINTING CONTRACTS	1	400	1	400		
		671 TRAINING PRGM CITY EMPLOYEES		128,000		38,000		90,000-
		684 PROF SERV COMPUTER SERVICES	2	8,000,000	2	8,000,000		
		SUBTOTAL FOR CNTRCTL SVCS	24	11,540,800	24	11,540,600		200-
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		98		98		
		794 TRAINING CITY EMPLOYEES		100		100		
		SUBTOTAL FOR FXD MIS CHGS		198		198		
		SUBTOTAL FOR BUDGET CODE 0104	24	15,642,325	24	15,407,125		235,200-
		TOTAL FOR MANAGEMENT INFORMATION SERVICE	24	15,642,325	24	15,407,125		235,200-
RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS								
BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		841		841		
		101 PRINTING SUPPLIES		85,570		89,000		3,430
		199 DATA PROCESSING SUPPLIES		7,650		3,450		4,200-
		SUBTOTAL FOR SUPPLYS&MATL		94,061		93,291		770-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,760		2,760		
		302 TELECOMMUNICATIONS EQUIPMENT		14,180		14,180		
		314 OFFICE FURITURE		20,000		20,000		
		315 OFFICE EQUIPMENT		500		500		
		337 BOOKS-OTHER		9,170		1,000		8,170-
		SUBTOTAL FOR PROPTY&EQUIP		46,610		38,440		8,170-
40	OTHR SER&CHR 002001	40X CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
		400 CONTRACTUAL SERVICES-GENERAL		45,999		57,999		12,000
		402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000		
		403 OFFICE SERVICES		900		900		
		412 RENTALS OF MISC.EQUIP		24,300		29,300		5,000
		417 ADVERTISING		5,100		100		5,000-
		431 LEASING OF MISC EQUIP				3,170		3,170

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				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			200			200		
			SUBTOTAL FOR OTHR SER&CHR			131,499			96,669		34,830-
60			CNTRCTL SVCS								
		602	TELECOMMUNICATIONS MAINT			1,230					1,230-
		608	MAINT & REP GENERAL	1		202,000	1		252,000		50,000
		619	SECURITY SERVICES	1		103,100	1		103,100		
		622	TEMPORARY SERVICES				8		1,579,200	8	1,579,200
		671	TRAINING PRGM CITY EMPLOYEES			10,300			300		10,000-
			SUBTOTAL FOR CNTRCTL SVCS	2		316,630	10		1,934,600	8	1,617,970
70			FXD MIS CHGS								
		706	PROMPT PAYMENT INTEREST			800			800		
		794	TRAINING CITY EMPLOYEES			200			200		
			SUBTOTAL FOR FXD MIS CHGS			1,000			1,000		
			SUBTOTAL FOR BUDGET CODE 0018	2		589,800	10		2,164,000	8	1,574,200
			TOTAL FOR PARKING VIOLATIONS OPERATIONS	2		589,800	10		2,164,000	8	1,574,200
			TOTAL FOR ADMINISTRATION-OTPS	54		65,907,855	60		67,646,188	6	1,738,333



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,623,053	65,907,855	11,493,957	67,646,188	1,738,333
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,907,855		67,646,188	1,738,333

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	65,880,855	67,646,188	1,765,333
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	27,000		27,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	65,907,855	67,646,188	1,738,333

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS										
BUDGET CODE: 0022 OPERATIONS OTPS										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,200			4,200	
			117 POSTAGE			1,500				1,500-
			199 DATA PROCESSING SUPPLIES			6,200			6,200	
		SUBTOTAL FOR SUPPLYS&MATL				11,900			10,400	1,500-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,100			1,100	4,000-
			302 TELECOMMUNICATIONS EQUIPMENT			2,200			1,000	1,200-
			314 OFFICE FURITURE			19,700			19,700	
			315 OFFICE EQUIPMENT			1,600			1,600	
			332 PURCH DATA PROCESSING EQUIPT			10,000			10,000	
			337 BOOKS-OTHER			74,500			100,000	25,500
		SUBTOTAL FOR PROPTY&EQUIP				113,100			133,400	20,300
40		OTHR SER&CHR	015001 40X CONTRACTUAL SERVICES-GENERAL							
			094001 40X CONTRACTUAL SERVICES-GENERAL							
			856001 40X CONTRACTUAL SERVICES-GENERAL			75,000				75,000-
			400 CONTRACTUAL SERVICES-GENERAL			14,800			12,300	2,500-
			402 TELEPHONE & OTHER COMMUNICATNS			2,300				2,300-
			403 OFFICE SERVICES			31,600			31,600	
			412 RENTALS OF MISC.EQUIP			163,500			163,500	
			431 LEASING OF MISC EQUIP			12,300			98,800	86,500
		SUBTOTAL FOR OTHR SER&CHR				299,500			306,200	6,700
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		4,000				1-
			608 MAINT & REP GENERAL			21,500				21,500-
			622 TEMPORARY SERVICES	1		160,000	1		160,000	
		SUBTOTAL FOR CNTRCTL SVCS				2		1	160,000	1-
		SUBTOTAL FOR BUDGET CODE 0022				2		1	610,000	1-
		TOTAL FOR REVENUE OPERATIONS COLLECTIONS				2		1	610,000	1-

RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE

BUDGET CODE: 2501 TAXPAYER COMPLIANCE

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-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		11,500		25,000		13,500	
		101 PRINTING SUPPLIES		5,000				5,000-	
		117 POSTAGE		1,000				1,000-	
		199 DATA PROCESSING SUPPLIES		25,000		25,000			
		SUBTOTAL FOR SUPPLYS&MATL		42,500		50,000		7,500	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000				1,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		2,500				2,500-	
		315 OFFICE EQUIPMENT		2,500		2,500			
		332 PURCH DATA PROCESSING EQUIPT		2,500		2,500			
		337 BOOKS-OTHER		125,000		125,000			
		SUBTOTAL FOR PROPTY&EQUIP		133,500		130,000		3,500-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,000		6,000			
		403 OFFICE SERVICES		200				200-	
		412 RENTALS OF MISC.EQUIP		43,000		25,000		18,000-	
		SUBTOTAL FOR OTHR SER&CHR		49,200		31,000		18,200-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	845,300			1-	845,300-	
		602 TELECOMMUNICATIONS MAINT		500				500-	
		608 MAINT & REP GENERAL	1	14,000	1	14,000			
		618 COSTS ASSOC WITH FINANCING	1	2,975,000	1	2,335,000		640,000-	
		622 TEMPORARY SERVICES		1,400,000		1,400,000			
		SUBTOTAL FOR CNTRCTL SVCS	3	5,234,800	2	3,749,000	1-	1,485,800-	
		SUBTOTAL FOR BUDGET CODE 2501	3	5,460,000	2	3,960,000	1-	1,500,000-	
		TOTAL FOR TAX PAYER COMPLIANCE	3	5,460,000	2	3,960,000	1-	1,500,000-	
		TOTAL FOR OPERATIONS-OTPS	5	6,070,000	3	4,570,000	2-	1,500,000-	



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	75,000	6,070,000		4,570,000	1,500,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,070,000		4,570,000	1,500,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,070,000		4,570,000	1,500,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,070,000		4,570,000	1,500,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-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: 3330 ACRIS									
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1		2,401,000	1		2,401,000	
	SUBTOTAL FOR CNTRCTL SVCS		1		2,401,000	1		2,401,000	
	SUBTOTAL FOR BUDGET CODE 3330		1		2,401,000	1		2,401,000	
	TOTAL FOR		1		2,401,000	1		2,401,000	
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE									
BUDGET CODE: 0033 PROPERTY OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,550			24,050	20,500
		117 POSTAGE			1,000			1,000	
		199 DATA PROCESSING SUPPLIES			5,000			1,000	4,000-
	SUBTOTAL FOR SUPPLYS&MATL				9,550			26,050	16,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,345			345	4,000-
		302 TELECOMMUNICATIONS EQUIPMENT			700			3,000	2,300
		314 OFFICE FURITURE			500				500-
		332 PURCH DATA PROCESSING EQUIPT			600			600	
		337 BOOKS-OTHER			1,000			1,000	
	SUBTOTAL FOR PROPTY&EQUIP				7,145			4,945	2,200-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			41,000			49,000	8,000
		403 OFFICE SERVICES			400			300	100-
		412 RENTALS OF MISC.EQUIP			43,000			16,000	27,000-
		431 LEASING OF MISC EQUIP			715			1,515	800
	SUBTOTAL FOR OTHR SER&CHR				85,115			66,815	18,300-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			380			4,380	4,000
	SUBTOTAL FOR FXD MIS CHGS				380			4,380	4,000
	SUBTOTAL FOR BUDGET CODE 0033				102,190			102,190	
BUDGET CODE: 0303 PROPERTY									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-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			30,700			136,700		106,000
		117	POSTAGE			2,000			2,000		
		199	DATA PROCESSING SUPPLIES			36,000			36,000		
			SUBTOTAL FOR SUPPLYS&MATL			68,700			174,700		106,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			9,700			6,700		3,000-
		302	TELECOMMUNICATIONS EQUIPMENT			1,000					1,000-
		314	OFFICE FURITURE			3,100			1,100		2,000-
		315	OFFICE EQUIPMENT			5,000			5,000		
		332	PURCH DATA PROCESSING EQUIPT			11,000			11,000		
		337	BOOKS-OTHER			144,000			44,000		100,000-
			SUBTOTAL FOR PROPTY&EQUIP			173,800			67,800		106,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			31,200			33,200		2,000
		402	TELEPHONE & OTHER COMMUNICATNS			3,000			3,000		
		403	OFFICE SERVICES			4,000			4,000		
		412	RENTALS OF MISC.EQUIP			75,000			75,000		
		431	LEASING OF MISC EQUIP			24,400			24,400		
		499	OTHER EXPENSES - GENERAL			2,252,000			2,252,000		
			SUBTOTAL FOR OTHR SER&CHR			2,389,600			2,391,600		2,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		17,726	1		17,000		726-
		602	TELECOMMUNICATIONS MAINT	1		2,000				1-	2,000-
		608	MAINT & REP GENERAL	3		241,600	3		269,600		28,000
		619	SECURITY SERVICES	1		84,574	1		85,300		726
		671	TRAINING PRGM CITY EMPLOYEES	1		134,000				1-	134,000-
		683	PROF SERV ENGINEER & ARCHITECT	1		28,000				1-	28,000-
		684	PROF SERV COMPUTER SERVICES			610			134,610		134,000
			SUBTOTAL FOR CNTRCTL SVCS	8		508,510	5		506,510	3-	2,000-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES			2,200			2,200		
			SUBTOTAL FOR FXD MIS CHGS			2,200			2,200		
			SUBTOTAL FOR BUDGET CODE 0303	8		3,142,810	5		3,142,810	3-	
BUDGET CODE: 3200 SCHOOL TAX RELIEF											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			750,000			750,000		
			SUBTOTAL FOR SUPPLYS&MATL			750,000			750,000		
			SUBTOTAL FOR BUDGET CODE 3200			750,000			750,000		



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

PROPERTY-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,396,000		6,396,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,396,000		6,396,000	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,646,000		5,646,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		750,000		750,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,396,000		6,396,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-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:									
BUDGET CODE: 0404 ENFORCEMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			60,350			20,000	40,350-
		117 POSTAGE			2,000				2,000-
		199 DATA PROCESSING SUPPLIES			23,000			1,000	22,000-
		SUBTOTAL FOR SUPPLYS&MATL			85,350			21,000	64,350-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,000				1,000-
		302 TELECOMMUNICATIONS EQUIPMENT			6,000			2,000	4,000-
		314 OFFICE FURITURE			650				650-
		315 OFFICE EQUIPMENT			2,000			2,000	
		337 BOOKS-OTHER			1,000			10,000	9,000
		SUBTOTAL FOR PROPTY&EQUIP			10,650			14,000	3,350
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			2,000			4,000	2,000
		403 OFFICE SERVICES			1,000			1,000	
		412 RENTALS OF MISC.EQUIP			13,000			10,000	3,000-
		431 LEASING OF MISC EQUIP			28,000			100,000	72,000
		460 SPECIAL EXPENSE			8,000				8,000-
		SUBTOTAL FOR OTHR SER&CHR			52,000			115,000	63,000
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1		2,000				1-
		SUBTOTAL FOR CNTRCTL SVCS	1		2,000				1-
		SUBTOTAL FOR BUDGET CODE 0404	1		150,000			150,000	1-
		TOTAL FOR	1		150,000			150,000	1-
 RESPONSIBILITY CENTER: 4100 AUDIT									
BUDGET CODE: 0044 AUDIT OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			74,800			78,800	4,000
		117 POSTAGE			2,000				2,000-
		199 DATA PROCESSING SUPPLIES			2,100			2,100	
		SUBTOTAL FOR SUPPLYS&MATL			78,900			80,900	2,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,000			2,000	



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 044 AUDIT-OTPS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
					-----		-----			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
					-----		-----			
		302	TELECOMMUNICATIONS EQUIPMENT			1,700			1,700	
		314	OFFICE FURITURE			1,300			1,300	
		315	OFFICE EQUIPMENT			2,000				
		332	PURCH DATA PROCESSING EQUIPT			400			400	2,000-
		337	BOOKS-OTHER			6,900			6,900	
		SUBTOTAL FOR PROPTY&EQUIP				14,300			12,300	2,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			11,200			11,200	
		403	OFFICE SERVICES			2,500			2,500	
		412	RENTALS OF MISC.EQUIP			43,000			43,000	
		417	ADVERTISING			100			100	
		431	LEASING OF MISC EQUIP			160,000			160,000	
		SUBTOTAL FOR OTHR SER&CHR				216,800			216,800	
		SUBTOTAL FOR BUDGET CODE 0044				310,000			310,000	
		TOTAL FOR AUDIT				310,000			310,000	
TOTAL FOR AUDIT-OTPS					1	460,000			460,000	1-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

AUDIT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		460,000		460,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		460,000		460,000	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	460,000	460,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	460,000	460,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS									
BUDGET CODE: 0055 LEGAL OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,090			1,090	
		117 POSTAGE			5,000			5,000	
		199 DATA PROCESSING SUPPLIES			1,500			1,500	
	SUBTOTAL FOR SUPPLYS&MATL				7,590			7,590	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,000			1,000	
		314 OFFICE FURITURE			3,100			3,100	
		315 OFFICE EQUIPMENT			500			500	
		337 BOOKS-OTHER			54,600			59,600	5,000
		338 LIBRARY BOOKS			25,000			25,000	
	SUBTOTAL FOR PROPTY&EQUIP				84,200			89,200	5,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,900			3,900	
		402 TELEPHONE & OTHER COMMUNICATNS			1,000			1,000	
		412 RENTALS OF MISC.EQUIP			37,900			37,900	
	SUBTOTAL FOR OTHR SER&CHR				42,800			42,800	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		2,000				1-
		671 TRAINING PRGM CITY EMPLOYEES	1		3,000				1-
	SUBTOTAL FOR CNTRCTL SVCS				5,000				2-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			2,400			2,400	
	SUBTOTAL FOR FXD MIS CHGS				2,400			2,400	
	SUBTOTAL FOR BUDGET CODE 0055				2	141,990		141,990	2-
	TOTAL FOR LEGAL AFFAIRS				2	141,990		141,990	2-
	TOTAL FOR LEGAL-OTPS				2	141,990		141,990	2-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

LEGAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		141,990		141,990	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,990		141,990	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	141,990	141,990	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	141,990	141,990	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 066 TAX APPEALS TRIBUNAL - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 6100 TAX APPEALS TRIBUNAL									
BUDGET CODE: 0066 TAX APPEALS TRIBUNAL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,300			4,800	500
		117 POSTAGE			2,000				2,000-
		199 DATA PROCESSING SUPPLIES			3,000			3,000	
		SUBTOTAL FOR SUPPLYS&MATL			9,300			7,800	1,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,000				1,000-
		302 TELECOMMUNICATIONS EQUIPMENT			2,000				2,000-
		314 OFFICE FURITURE			2,000			2,000	
		332 PURCH DATA PROCESSING EQUIPT			5,000				5,000-
		337 BOOKS-OTHER			61,615			48,615	13,000-
		SUBTOTAL FOR PROPTY&EQUIP			71,615			50,615	21,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			61,190			73,190	12,000
		402 TELEPHONE & OTHER COMMUNICATNS			1,000			1,000	
		403 OFFICE SERVICES			500				500-
		412 RENTALS OF MISC.EQUIP			14,550			14,550	
		431 LEASING OF MISC EQUIP			32,500			47,500	15,000
		465 OBLIGATORY COUNTY EXPENSES			25,000			25,000	
		SUBTOTAL FOR OTHR SER&CHR			134,740			161,240	26,500
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		2,000				1-
		SUBTOTAL FOR CNTRCTL SVCS	1		2,000				1-
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 0066	1		219,655			219,655	1-
		TOTAL FOR TAX APPEALS TRIBUNAL	1		219,655			219,655	1-
		TOTAL FOR TAX APPEALS TRIBUNAL - OTPS	1		219,655			219,655	1-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 066 TAX APPEALS TRIBUNAL - OTPS

TAX APPEALS TRIBUNAL - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		219,655		219,655	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		219,655		219,655	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	219,655	219,655	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	219,655	219,655	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 5777 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,682			20,682	15,000
		101 PRINTING SUPPLIES			3,000				3,000-
		117 POSTAGE			1,000			1,000	
		199 DATA PROCESSING SUPPLIES			4,000			1,000	3,000-
SUBTOTAL FOR SUPPLYS&MATL					13,682			22,682	9,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,000				3,000-
		302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000	
		314 OFFICE FURITURE			518			518	
		315 OFFICE EQUIPMENT			2,000			2,000	
		337 BOOKS-OTHER			5,100			5,100	
SUBTOTAL FOR PROPTY&EQUIP					12,618			9,618	3,000-
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL			50,000				50,000-
		400 CONTRACTUAL SERVICES-GENERAL			11,800			13,800	2,000
		402 TELEPHONE & OTHER COMMUNICATNS			200			200	
		412 RENTALS OF MISC.EQUIP			52,700			46,700	6,000-
		417 ADVERTISING			7,000			7,000	
		431 LEASING OF MISC EQUIP			18,250			150,000	131,750
SUBTOTAL FOR OTHR SER&CHR					139,950			217,700	77,750
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		81,750				1-
		602 TELECOMMUNICATIONS MAINT	1		2,000				1-
		622 TEMPORARY SERVICES	1		200,000	1		200,000	
SUBTOTAL FOR CNTRCTL SVCS					3		1	200,000	2-
SUBTOTAL FOR BUDGET CODE 5777					3		1	450,000	2-
TOTAL FOR EXECUTIVE					3		1	450,000	2-
TOTAL FOR PARKING VIOLATIONS BUREAU OTPS					3		1	450,000	2-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

PARKING VIOLATIONS BUREAU OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,000	450,000		450,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		450,000		450,000	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	450,000	450,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	450,000	450,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-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: 9106 KENDRA'S LAW									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,000			6,000	-
		106 MOTOR VEHICLE FUEL			5,000			5,000	-
		199 DATA PROCESSING SUPPLIES			300			300	-
		SUBTOTAL FOR SUPPLYS&MATL			11,300			11,300	-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			700			700	-
		302 TELECOMMUNICATIONS EQUIPMENT			3,000			3,000	-
		SUBTOTAL FOR PROPTY&EQUIP			3,700			3,700	-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,500			1,500	-
		403 OFFICE SERVICES			300			300	-
		412 RENTALS OF MISC.EQUIP			2,600			2,600	-
		414 RENTALS - LAND BLDGS & STRUCTS			49,830			49,830	-
		431 LEASING OF MISC EQUIP			132			132	-
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000	-
		SUBTOTAL FOR OTHR SER&CHR			56,362			56,362	-
		SUBTOTAL FOR BUDGET CODE 9106			71,362			71,362	-
		TOTAL FOR			71,362			71,362	-
RESPONSIBILITY CENTER: 9100 CITY SHERIFF									
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			129,500			272,000	142,500
		106 MOTOR VEHICLE FUEL			91,000			91,000	-
		117 POSTAGE			1,332,005			1,332,005	-
		199 DATA PROCESSING SUPPLIES			85,575			113,000	27,425
		SUBTOTAL FOR SUPPLYS&MATL			1,638,080			1,717,005	78,925
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			11,000			11,000	-
		302 TELECOMMUNICATIONS EQUIPMENT			7,000			4,000	3,000
		305 MOTOR VEHICLES			9,643			109,643	100,000
		314 OFFICE FURITURE			16,000			16,000	-
		315 OFFICE EQUIPMENT			3,400			3,400	-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 099 CITY SHERIFF-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						8,100					8,100-
SUBTOTAL FOR PROPTY&EQUIP						119,100					119,100-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			6,380					6,380-
		403	OFFICE SERVICES			60					60-
		412	RENTALS OF MISC.EQUIP			7,760					7,760-
		414	RENTALS - LAND BLDGS & STRUCTS			167,510					167,510-
		451	NON OVERNIGHT TRVL EXP-GENERAL			7,000					7,000-
SUBTOTAL FOR OTHR SER&CHR						188,710					188,710-
SUBTOTAL FOR BUDGET CODE 9102						382,617					382,617-
TOTAL FOR CITY SHERIFF				6		3,678,830	4		3,746,056	2-	67,226
TOTAL FOR CITY SHERIFF-OTPS				6		3,750,192	4		3,746,056	2-	4,136-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

CITY SHERIFF-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	814,110	3,750,192	506,336	3,746,056	4,136-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,750,192		3,746,056	4,136-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,489,758		3,556,984	67,226
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		260,434		189,072	71,362-
TOTAL		3,750,192		3,746,056	4,136-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,258	120,564,631	2,258	119,893,962	670,669-
FINANCIAL PLAN SAVINGS	3-	1,000	3-	270,959	269,959
APPROPRIATION	2,255	120,565,631	2,255	120,164,921	400,710-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	116,705,010	116,898,074	193,064
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,250,000	1,250,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,610,621	2,016,847	593,774-
TOTAL	120,565,631	120,164,921	400,710-
OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,562,163	83,395,692	12,000,293	83,629,889	234,197
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,395,692		83,629,889	234,197

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		82,358,258		82,690,817	332,559
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		777,000		750,000	27,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		260,434		189,072	71,362-
TOTAL		83,395,692		83,629,889	234,197
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,258	120,564,631	2,258	119,893,962	670,669-
FINANCIAL PLAN SAVINGS	3-	1,000	3-	270,959	269,959
APPROPRIATION	2,255	120,565,631	2,255	120,164,921	400,710-
OTPS					
TOTALS FOR OPERATING BUDGET		83,395,692		83,629,889	234,197
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,395,692		83,629,889	234,197
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,258	203,960,323	2,258	203,523,851	436,472-
FINANCIAL PLAN SAVINGS	3-	1,000	3-	270,959	269,959
APPROPRIATION	2,255	203,961,323	2,255	203,794,810	166,513-
FUNDING					
CITY		199,063,268		199,588,891	525,623
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,027,000		2,000,000	27,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,871,055		2,205,919	665,136-
TOTAL FUNDING		203,961,323		203,794,810	166,513-

The City of New York
Executive Budget
Fiscal Year 2007

Michael R. Bloomberg, Mayor

Supporting Schedules

VOLUME VII Dept. Nos. 841-945

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2007

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			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: 1600 CALL CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	346,445	7	346,445	
		SUBTOTAL FOR F/T SALARIED	7	346,445	7	346,445	
04 ADD GRS PAY		047 OVERTIME		40,225		40,225	
		SUBTOTAL FOR ADD GRS PAY		40,225		40,225	
		SUBTOTAL FOR BUDGET CODE 1600	7	386,670	7	386,670	
BUDGET CODE: 1610 LEARNING CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	161,338	3	161,338	
		SUBTOTAL FOR F/T SALARIED	3	161,338	3	161,338	
		SUBTOTAL FOR BUDGET CODE 1610	3	161,338	3	161,338	
		TOTAL FOR	10	548,008	10	548,008	
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1000 OFF OF THE COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,202,590	15	1,282,956	80,366
		SUBTOTAL FOR F/T SALARIED	15	1,202,590	15	1,282,956	80,366
03 UNSALARIED		031 UNSALARIED		321,404		321,404	
		SUBTOTAL FOR UNSALARIED		321,404		321,404	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159		66,252	65,093
		042 LONGEVITY DIFFERENTIAL		85,159		90,011	4,852
		047 OVERTIME		14,051		14,051	
		SUBTOTAL FOR ADD GRS PAY		100,369		170,314	69,945
		SUBTOTAL FOR BUDGET CODE 1000	15	1,624,363	15	1,774,674	150,311
BUDGET CODE: 1002 COMMISSIONER CHIPs							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

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	4	200,000	4	200,000			
		SUBTOTAL FOR F/T SALARIED	4	200,000	4	200,000			
		SUBTOTAL FOR BUDGET CODE 1002	4	200,000	4	200,000			
BUDGET CODE: 1003 COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	97,702				8-	97,702-
		SUBTOTAL FOR F/T SALARIED	8	97,702				8-	97,702-
03 UNSALARIED		031 UNSALARIED		39,354					39,354-
		SUBTOTAL FOR UNSALARIED		39,354					39,354-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,634					35,634-
		SUBTOTAL FOR FRINGE BENES		35,634					35,634-
		SUBTOTAL FOR BUDGET CODE 1003	8	172,690				8-	172,690-
BUDGET CODE: 1005 INVESTIGATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		761,421		761,421			
		SUBTOTAL FOR F/T SALARIED		761,421		761,421			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,642		3,642			
		047 OVERTIME		10,926		10,926			
		SUBTOTAL FOR ADD GRS PAY		14,568		14,568			
		SUBTOTAL FOR BUDGET CODE 1005		775,989		775,989			
BUDGET CODE: 1110 BRONX BORO COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	124,969	3	124,969			
		SUBTOTAL FOR F/T SALARIED	3	124,969	3	124,969			
		SUBTOTAL FOR BUDGET CODE 1110	3	124,969	3	124,969			
BUDGET CODE: 1120 BROOKLYN BORO COMMISSION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	124,969	3	124,969			
		SUBTOTAL FOR F/T SALARIED	3	124,969	3	124,969			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			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 1120			3	124,969	3	124,969		
BUDGET CODE: 1121 BROOKLYN BORO COMMISSION UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,983			1-	32,983-
SUBTOTAL FOR F/T SALARIED			1	32,983			1-	32,983-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,576				8,576-
SUBTOTAL FOR FRINGE BENES				8,576				8,576-
SUBTOTAL FOR BUDGET CODE 1121			1	41,559			1-	41,559-
BUDGET CODE: 1130 MANHATTAN BORO COMM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	124,969	3	124,969		
SUBTOTAL FOR F/T SALARIED			3	124,969	3	124,969		
SUBTOTAL FOR BUDGET CODE 1130			3	124,969	3	124,969		
BUDGET CODE: 1131 MANHATTAN BORO COMM UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,983			1-	32,983-
SUBTOTAL FOR F/T SALARIED			1	32,983			1-	32,983-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,576				8,576-
SUBTOTAL FOR FRINGE BENES				8,576				8,576-
SUBTOTAL FOR BUDGET CODE 1131			1	41,559			1-	41,559-
BUDGET CODE: 1140 QUEENS BORO COMMISSION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	166,625	4	166,625		
SUBTOTAL FOR F/T SALARIED			4	166,625	4	166,625		
SUBTOTAL FOR BUDGET CODE 1140			4	166,625	4	166,625		
BUDGET CODE: 1141 QUEENS BORO COMMISSION UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,983			1-	32,983-
SUBTOTAL FOR F/T SALARIED			1	32,983			1-	32,983-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,576				8,576-
		SUBTOTAL FOR FRINGE BENES		8,576				8,576-
		SUBTOTAL FOR BUDGET CODE 1141	1	41,559			1-	41,559-
BUDGET CODE: 1150 STATEN ISLAND BORO COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	124,969	3	124,969		
		SUBTOTAL FOR F/T SALARIED	3	124,969	3	124,969		
		SUBTOTAL FOR BUDGET CODE 1150	3	124,969	3	124,969		
		TOTAL FOR OFFICE OF THE COMMISSIONER	46	3,564,220	35	3,417,164	11-	147,056-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN								
BUDGET CODE: 1200 DEPUTY COMM ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,249,823	20	1,249,823		
		SUBTOTAL FOR F/T SALARIED	20	1,249,823	20	1,249,823		
02 OTH SALARIED		021 PART-TIME POSITIONS		1,341		1,341		
		SUBTOTAL FOR OTH SALARIED		1,341		1,341		
03 UNSALARIED		031 UNSALARIED		6,550		6,550		
		SUBTOTAL FOR UNSALARIED		6,550		6,550		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,458		32,458		
		047 OVERTIME		57,356		57,356		
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		91,814		91,814		
		SUBTOTAL FOR BUDGET CODE 1200	20	1,349,528	20	1,349,528		
BUDGET CODE: 1202 MANAGEMENT INFORMATION SYSTEM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	92,000	2	92,000		
		SUBTOTAL FOR F/T SALARIED	2	92,000	2	92,000		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			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 1202			2	92,000	2	92,000		
BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	110,755			6-	110,755-
SUBTOTAL FOR F/T SALARIED			6	110,755			6-	110,755-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,796				28,796-
SUBTOTAL FOR FRINGE BENES				28,796				28,796-
SUBTOTAL FOR BUDGET CODE 1204			6	139,551			6-	139,551-
BUDGET CODE: 1207 MIS-CAD IFA BURDEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	506,656	8	506,656		
SUBTOTAL FOR F/T SALARIED			8	506,656	8	506,656		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580				580-
		042 LONGEVITY DIFFERENTIAL		6,559		42,356		35,797
		047 OVERTIME		41,343		41,343		
SUBTOTAL FOR ADD GRS PAY				48,482		83,699		35,217
SUBTOTAL FOR BUDGET CODE 1207			8	555,138	8	590,355		35,217
TOTAL FOR DEPUTY COMMISSIONER ADMIN			36	2,136,217	30	2,031,883	6-	104,334-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT								
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,009,795	31	2,009,795		
SUBTOTAL FOR F/T SALARIED			31	2,009,795	31	2,009,795		
03 UNSALARIED		031 UNSALARIED		34,474		34,474		
SUBTOTAL FOR UNSALARIED				34,474		34,474		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		700		700		
		042 LONGEVITY DIFFERENTIAL		14,658		14,658		
		047 OVERTIME		93,509		93,509		

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		109,867		109,867	
		SUBTOTAL FOR BUDGET CODE 1210	31	2,154,136	31	2,154,136	
BUDGET CODE: 1213 FINANCIAL/MANAGEMENT ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	465,627			10-
		SUBTOTAL FOR F/T SALARIED	10	465,627			10-
03 UNSALARIED		031 UNSALARIED		13,468			
		SUBTOTAL FOR UNSALARIED		13,468			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		124,564			
		SUBTOTAL FOR FRINGE BENES		124,564			
		SUBTOTAL FOR BUDGET CODE 1213	10	603,659			10-
BUDGET CODE: 1215 STREET SURVEILLANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	368,622	9	368,622	
		SUBTOTAL FOR F/T SALARIED	9	368,622	9	368,622	
03 UNSALARIED		031 UNSALARIED		20,423		20,423	
		SUBTOTAL FOR UNSALARIED		20,423		20,423	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		563		563	
		042 LONGEVITY DIFFERENTIAL		7,853		7,853	
		047 OVERTIME		39,276		39,276	
		061 SUPPER MONEY		400		400	
		SUBTOTAL FOR ADD GRS PAY		48,092		48,092	
		SUBTOTAL FOR BUDGET CODE 1215	9	437,137	9	437,137	
BUDGET CODE: 1216 ST SURVEILLANCE SIP SURVEYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	85,600	4	85,600	
		SUBTOTAL FOR F/T SALARIED	4	85,600	4	85,600	
		SUBTOTAL FOR BUDGET CODE 1216	4	85,600	4	85,600	

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1217 FINANCIAL MGMT/ANALYSIS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	487,134	9	522,529	35,395
SUBTOTAL FOR F/T SALARIED			9	487,134	9	522,529	35,395
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,300		26,300	
		047 OVERTIME		32,030		32,030	
SUBTOTAL FOR ADD GRS PAY				58,330		58,330	
SUBTOTAL FOR BUDGET CODE 1217			9	545,464	9	580,859	35,395
TOTAL FOR FINANCIAL MANAGEMENT			63	3,825,996	53	3,257,732	10- 568,264-
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	746,126	12	746,126	
SUBTOTAL FOR F/T SALARIED			12	746,126	12	746,126	
03 UNSALARIED		031 UNSALARIED		25,021		25,021	
SUBTOTAL FOR UNSALARIED				25,021		25,021	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,080		6,080	
		042 LONGEVITY DIFFERENTIAL		75,390		75,390	
		045 HOLIDAY PAY		112		112	
		047 OVERTIME		327,604		327,604	
		061 SUPPER MONEY		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				413,186		413,186	
SUBTOTAL FOR BUDGET CODE 1220			12	1,184,333	12	1,184,333	
BUDGET CODE: 1222 Fiscal Affairs CHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	600,000	12	600,000	
SUBTOTAL FOR F/T SALARIED			12	600,000	12	600,000	
SUBTOTAL FOR BUDGET CODE 1222			12	600,000	12	600,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							AMOUNT	
BUDGET CODE: 1223 ACCO / FISCAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	59,625			2-	59,625-
SUBTOTAL FOR F/T SALARIED			2	59,625			2-	59,625-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,502				15,502-
SUBTOTAL FOR FRINGE BENES				15,502				15,502-
SUBTOTAL FOR BUDGET CODE 1223			2	75,127			2-	75,127-
BUDGET CODE: 1227 Fiscal Affairs IFA Burden								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	384,400	6	384,400		
SUBTOTAL FOR F/T SALARIED			6	384,400	6	384,400		
SUBTOTAL FOR BUDGET CODE 1227			6	384,400	6	384,400		
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	244,802	11	352,814	3	108,012
SUBTOTAL FOR F/T SALARIED			8	244,802	11	352,814	3	108,012
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27		27		
		047 OVERTIME		753		753		
SUBTOTAL FOR ADD GRS PAY				780		780		
SUBTOTAL FOR BUDGET CODE 1290			8	245,582	11	353,594	3	108,012
BUDGET CODE: 1292 ACCO CONTRACT COMPLIANCE ISTE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	166,888			15-	166,888-
SUBTOTAL FOR F/T SALARIED			15	166,888			15-	166,888-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		42,088				42,088-
SUBTOTAL FOR FRINGE BENES				42,088				42,088-
SUBTOTAL FOR BUDGET CODE 1292			15	208,976			15-	208,976-
BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	235,658	8	235,658		

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			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			8	235,658	8	235,658	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		4,909		4,909	
		047 OVERTIME		4,493		4,493	
SUBTOTAL FOR ADD GRS PAY				9,982		9,982	
SUBTOTAL FOR BUDGET CODE 1297			8	245,640	8	245,640	
TOTAL FOR ACCOUNTING MANAGEMENT			63	2,944,058	49	2,767,967	14-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 1230 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,512,406	52	1,982,663	13
SUBTOTAL FOR F/T SALARIED			39	1,512,406	52	1,982,663	13
02 OTH SALARIED		021 PART-TIME POSITIONS		2,791		2,791	
SUBTOTAL FOR OTH SALARIED				2,791		2,791	
03 UNSALARIED		031 UNSALARIED				90,000	90,000
SUBTOTAL FOR UNSALARIED						90,000	90,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,236		14,236	
		042 LONGEVITY DIFFERENTIAL		23,416		23,416	
		045 HOLIDAY PAY		1,915		1,915	
		047 OVERTIME		86,613		86,613	
		061 SUPPER MONEY		2,600		2,600	
SUBTOTAL FOR ADD GRS PAY				128,780		128,780	
SUBTOTAL FOR BUDGET CODE 1230			39	1,643,977	52	2,204,234	13
BUDGET CODE: 1232 PERSONNEL/PAYROL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	52,980			5-
SUBTOTAL FOR F/T SALARIED			5	52,980			5-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,298			13,298-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			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				13,298				13,298-
SUBTOTAL FOR BUDGET CODE 1232			5	66,278			5-	66,278-
TOTAL FOR PERSONNEL + PAYROLL			44	1,710,255	52	2,204,234	8	493,979
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR								
BUDGET CODE: 1240 VEHICLE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,466,486	79	4,466,486		
SUBTOTAL FOR F/T SALARIED			79	4,466,486	79	4,466,486		
03 UNSALARIED		031 UNSALARIED		2,184		2,184		
SUBTOTAL FOR UNSALARIED				2,184		2,184		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,981		12,981		
		042 LONGEVITY DIFFERENTIAL		12,319		12,319		
		043 SHIFT DIFFERENTIAL		108,174		108,174		
		045 HOLIDAY PAY		451		451		
		047 OVERTIME		761,371		761,371		
		061 SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY				895,496		895,496		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,300		1,300		
SUBTOTAL FOR FRINGE BENES				1,300		1,300		
SUBTOTAL FOR BUDGET CODE 1240			79	5,365,466	79	5,365,466		
BUDGET CODE: 1242 VEHICLE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	212,922			6-	212,922-
SUBTOTAL FOR F/T SALARIED			6	212,922			6-	212,922-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		38,929				38,929-
SUBTOTAL FOR FRINGE BENES				38,929				38,929-
SUBTOTAL FOR BUDGET CODE 1242			6	251,851			6-	251,851-

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EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 1246 VEHICLE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	53,780			5-
SUBTOTAL FOR F/T SALARIED			5	53,780			5-
03 UNSALARIED		031 UNSALARIED		23,465			
SUBTOTAL FOR UNSALARIED				23,465			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,084			
SUBTOTAL FOR FRINGE BENES				20,084			
SUBTOTAL FOR BUDGET CODE 1246			5	97,329			5-
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			90	5,714,646	79	5,365,466	11-
RESPONSIBILITY CENTER: 1250 CONVERSION NAME							
BUDGET CODE: 1250 HUMAN RESOURCES MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,528		1,528	
SUBTOTAL FOR F/T SALARIED				1,528		1,528	
SUBTOTAL FOR BUDGET CODE 1250				1,528		1,528	
TOTAL FOR CONVERSION NAME				1,528		1,528	
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS							
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,330,161	25	1,330,161	
SUBTOTAL FOR F/T SALARIED			25	1,330,161	25	1,330,161	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,297		1,297	
		042 LONGEVITY DIFFERENTIAL		37,987		37,987	
		043 SHIFT DIFFERENTIAL		216		216	
		047 OVERTIME		44,968		44,968	

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		061 SUPPER MONEY		462		462		
		SUBTOTAL FOR ADD GRS PAY		84,930		84,930		
		SUBTOTAL FOR BUDGET CODE 1260	25	1,415,091	25	1,415,091		
BUDGET CODE: 1262 ENGINEERING PRE-AUDITS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	31,517			2-	31,517-
		SUBTOTAL FOR F/T SALARIED	2	31,517			2-	31,517-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,193				8,193-
		SUBTOTAL FOR FRINGE BENES		8,193				8,193-
		SUBTOTAL FOR BUDGET CODE 1262	2	39,710			2-	39,710-
BUDGET CODE: 1267 ENGINEERING PRE-AUDITS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	281,603	7	281,603		
		SUBTOTAL FOR F/T SALARIED	7	281,603	7	281,603		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,594		2,594		
		042 LONGEVITY DIFFERENTIAL		940		940		
		047 OVERTIME		17,387		17,387		
		SUBTOTAL FOR ADD GRS PAY		20,921		20,921		
		SUBTOTAL FOR BUDGET CODE 1267	7	302,524	7	302,524		
		TOTAL FOR ENGINEERING PRE-AUDITS	34	1,757,325	32	1,717,615	2-	39,710-
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC								
BUDGET CODE: 1270 FACILITIES MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,361,769	39	2,474,655		112,886
		SUBTOTAL FOR F/T SALARIED	39	2,361,769	39	2,474,655		112,886
03 UNSALARIED		031 UNSALARIED		23,057		23,057		
		SUBTOTAL FOR UNSALARIED		23,057		23,057		

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

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		1,739		1,739		
		042 LONGEVITY DIFFERENTIAL		13,145		13,145		
		045 HOLIDAY PAY		5,634		5,634		
		047 OVERTIME		280,615		290,481		9,866
SUBTOTAL FOR ADD GRS PAY				301,133		310,999		9,866
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		227,080		227,080		
SUBTOTAL FOR FRINGE BENES				227,080		227,080		
SUBTOTAL FOR BUDGET CODE 1270				39	2,913,039	39	3,035,791	122,752
BUDGET CODE: 1272 RADIO OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		995,851	17	995,851	17	
SUBTOTAL FOR F/T SALARIED				995,851	17	995,851	17	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		21,051		21,051		
		043 SHIFT DIFFERENTIAL		21,634		21,634		
		047 OVERTIME		128,766		128,766		
SUBTOTAL FOR ADD GRS PAY				172,031		172,031		
SUBTOTAL FOR BUDGET CODE 1272				1,167,882	17	1,167,882	17	
BUDGET CODE: 1274 OPERATION SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	176,104			9-	176,104-
SUBTOTAL FOR F/T SALARIED				9	176,104		9-	176,104-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		45,787				45,787-
SUBTOTAL FOR FRINGE BENES					45,787			45,787-
SUBTOTAL FOR BUDGET CODE 1274				9	221,891		9-	221,891-
BUDGET CODE: 1279 Facilities Management IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,000	4	250,000		
SUBTOTAL FOR F/T SALARIED				4	250,000	4	250,000	
SUBTOTAL FOR BUDGET CODE 1279				4	250,000	4	250,000	

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			52	4,552,812	60	4,453,673	8 99,139-
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS							
BUDGET CODE: 1300 EEO & LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	362,772	8	362,772	
SUBTOTAL FOR F/T SALARIED			8	362,772	8	362,772	
03 UNSALARIED		031 UNSALARIED		5,678		5,678	
SUBTOTAL FOR UNSALARIED				5,678		5,678	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,717		1,717	
		042 LONGEVITY DIFFERENTIAL		1,167		1,167	
		047 OVERTIME		5,707		5,707	
SUBTOTAL FOR ADD GRS PAY				8,591		8,591	
SUBTOTAL FOR BUDGET CODE 1300			8	377,041	8	377,041	
BUDGET CODE: 1303 EEO & LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	14,028			1- 14,028-
SUBTOTAL FOR F/T SALARIED			1	14,028			1- 14,028-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,647			3,647-
SUBTOTAL FOR FRINGE BENES				3,647			3,647-
SUBTOTAL FOR BUDGET CODE 1303			1	17,675			1- 17,675-
TOTAL FOR EEO + LABOR RELATIONS			9	394,716	8	377,041	1- 17,675-
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS							
BUDGET CODE: 1400 LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	980,794	16	1,052,525	2 71,731
SUBTOTAL FOR F/T SALARIED			14	980,794	16	1,052,525	2 71,731

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		156,211		156,211	
		SUBTOTAL FOR UNSALARIED		156,211		156,211	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,302		2,302	
		042 LONGEVITY DIFFERENTIAL		2,542		2,542	
		047 OVERTIME		16,620		16,620	
		SUBTOTAL FOR ADD GRS PAY		21,464		21,464	
		SUBTOTAL FOR BUDGET CODE 1400	14	1,158,469	16	1,230,200	2
BUDGET CODE: 1402 LITIGATION MICROSOFT FILMING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	110,812			6-
		SUBTOTAL FOR F/T SALARIED	6	110,812			6-
03 UNSALARIED		031 UNSALARIED		149,247			
		SUBTOTAL FOR UNSALARIED		149,247			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,300			
		SUBTOTAL FOR FRINGE BENES		35,300			
		SUBTOTAL FOR BUDGET CODE 1402	6	295,359			6-
BUDGET CODE: 1407 LEGAL AFFAIRS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	92,265	4	92,265	
		SUBTOTAL FOR F/T SALARIED	4	92,265	4	92,265	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		239		239	
		SUBTOTAL FOR ADD GRS PAY		239		239	
		SUBTOTAL FOR BUDGET CODE 1407	4	92,504	4	92,504	
BUDGET CODE: 1410 ADVOCATE & INTEGRITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	709,681	16	709,681	
		SUBTOTAL FOR F/T SALARIED	16	709,681	16	709,681	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,005		1,005	
		042 LONGEVITY DIFFERENTIAL		9,182		9,182	

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		045 HOLIDAY PAY		1,915		1,915	
		047 OVERTIME		41,764		41,764	
		SUBTOTAL FOR ADD GRS PAY		53,866		53,866	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,000		10,000	
		SUBTOTAL FOR FRINGE BENES		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 1410	16	773,547	16	773,547	
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,587,246	38	1,978,939	391,693
		SUBTOTAL FOR F/T SALARIED	38	1,587,246	38	1,978,939	391,693
03 UNSALARIED		031 UNSALARIED		508,282		508,282	
		SUBTOTAL FOR UNSALARIED		508,282		508,282	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		18,149		18,149	
		047 OVERTIME		17,856		17,856	
		SUBTOTAL FOR ADD GRS PAY		36,585		36,585	
		SUBTOTAL FOR BUDGET CODE 1420	38	2,132,113	38	2,523,806	391,693
		TOTAL FOR LEGAL AFFAIRS	78	4,451,992	74	4,620,057	4- 168,065
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION							
BUDGET CODE: 1550 CONSTRUCTION COORDINATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	744,915			744,915-
		SUBTOTAL FOR F/T SALARIED	14	744,915			14- 744,915-
04 ADD GRS PAY		047 OVERTIME		30,000			30,000-
		SUBTOTAL FOR ADD GRS PAY		30,000			30,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		201,478			201,478-
		SUBTOTAL FOR FRINGE BENES		201,478			201,478-

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EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXEC ADM & PLANN MGT.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	539	32,578,166	482	30,762,368	1,815,798-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	539	32,578,166	482	30,762,368	1,815,798-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	25,870,730	27,275,486	1,404,756
OTHER CATEGORICAL	124,431		124,431-
CAPITAL FUNDS - I.F.A.	2,375,670	2,446,282	70,612
STATE	1,681,550	800,000	881,550-
FEDERAL - C.D.			
FEDERAL - OTHER	2,462,785	177,600	2,285,185-
INTRA-CITY SALES	63,000	63,000	
TOTAL	32,578,166	30,762,368	1,815,798-

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				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 TRANSPORT	D 841	94361	162,781-162,781	1	178,156	1	178,156			
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	46,343-150,148	2	305,005	2	305,005			
1130	ADMINISTRATIVE ENGINEER	D 841	10015	46,343-150,148	4	398,374	4	398,374			
1136	COUNSEL (TRANSPORTATION)	D 841	95922	46,343-150,148	1	156,242	1	156,242			
1139	AGENCY CHIEF CONTRACTING	D 841	82950	46,343-150,148	1	84,150	1	84,150			
1145	ADMINISTRATIVE CITY PLANN	D 841	10053	46,343-150,148	1	75,000	1	75,000			
1159	ADMINISTRATIVE ATTORNEY	D 841	10006	46,343-150,148	4	403,807	4	403,807			
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	46,343-150,148	1	108,686	1	108,686			
1173	ADMINISTRATIVE MANAGER	D 841	10025	46,343-150,148	5	422,958	5	422,958			
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	46,343-150,148	24	2,538,101	24	2,538,101			
1201	ADMINISTRATIVE MANAGEMENT	D 841	10010	46,343-150,148	3	338,771	3	338,771			
1203	ADMINISTRATIVE MANAGER	D 841	10025	46,343-150,148	1	88,859	1	88,859			
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	46,343-150,148	2	160,953	2	160,953			
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	46,343-150,148	2	191,751	2	191,751			
1220	ADMINISTRATIVE SPACE ANAL	D 841	10037	46,343-150,148	1	100,000	1	100,000			
1228	ADMINISTRATIVE REAL PROPE	D 841	10047	46,343-150,148	1	117,518	1	117,518			
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	46,343-150,148	1	107,550	1	107,550			
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	46,343-150,148	3	343,025	3	343,025			
1241	ADMINISTRATIVE DIRECTOR O	D 841	10027	46,343-150,148	2	181,825	2	181,825			
1250	DIRECTOR (DISCIPLINE)	D 841	06317	46,343-150,148	1	81,277	1	81,277			
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	46,343-150,148	1	84,041	1	84,041			
1277	ADMINISTRATIVE ACCOUNTANT	D 841	10001	46,343-150,148	1	95,914	1	95,914			
1309	SUPERVISOR OF MECHANICS (	D 841	92575	79,861- 87,911	11	937,486	11	937,486			
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	67,141- 97,567	8	600,308	8	600,308			
1311	COMPUTER SPECIALIST (OPER	D 841	13622	62,779- 85,212	1	68,959	1	68,959			
1314	SUPERVISOR PAINTER	D 841	91873	45,839- 56,893	1	62,209	1	62,209			
1315	SUPERVISOR OF MECHANICS	D 841	90774	34,556- 73,498	1	89,637	1	89,637			
1317	SUPVR PLUMBER	D 841	91972	64,237- 73,414	1	81,593	1	81,593			
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	49,151- 76,527	1	85,443	1	85,443			
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 76,527	41	2,729,121	41	2,729,121			
1377	ASSOCIATE MANAGEMENT AUDI	D 841	40503	53,136- 69,890	3	176,748	3	176,748			
1378	MANAGEMENT AUDITOR	D 841	40502	45,890- 63,840	4	183,560	4	183,560			
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	54,561- 79,871	1	63,433	1	63,433			
1386	CONSTRUCTION PROJECT MANA	D 841	34202	46,763- 87,035	3	206,511	3	206,511			
1395	CIVIL ENGINEER	D 841	20215	55,511- 87,035	4	298,997	4	298,997			
1407	AGENCY ATTORNEY	D 841	30087	50,677- 88,287	1	58,000	1	58,000			
1465	CITY PLANNER	D 841	22122	45,231- 68,388	2	100,742	2	100,742			
1466	ASSOCIATE CITY PLANNER	D 841	22123	60,049- 84,534	5	356,833	5	356,833			
1480	ASSOCIATE ATTORNEY	D 841	30126	54,236- 70,195	5	338,813	5	338,813			
1482	ATTORNEY TRAINEE	D 841	30101	49,948- 49,948	2	101,363	2	101,363			
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	41,974- 79,871	3	167,372	3	167,372			

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				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											
1497	CERTIFIED WIDE AREA NETWO	D 841	06747	67,141-106,348	1	75,000	1	75,000			
1498	CERTIFIED APPLICATIONS DE	D 841	06748	67,141-106,348	2	152,000	2	152,000			
1499	CERTIFIED DATABASE ADMINI	D 841	06749	66,489-106,348	1	80,000	1	80,000			
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	38,205- 62,842	60	2,730,615	60	2,730,615			
1510	ASSOCIATE ACCOUNTANT	D 841	40517	45,890- 63,840	7	374,776	7	374,776			
1550	AUTO MECHANIC	D 841	92510	51,114- 55,269	29	1,747,530	29	1,747,530			
1555	AUTO MECHANIC (DIESEL)	D 841	92511	55,269- 55,269	2	120,518	2	120,518			
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	46,763- 61,015	5	268,418	5	268,418			
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	46,763- 61,015	2	104,310	2	104,310			
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	46,763- 77,946	2	97,855	2	97,855			
1605	ELECTRICIAN	D 841	91717	37,545- 68,904	6	471,366	6	471,366			
1620	SUPERVISOR CARPENTER	D 841	92071	40,486- 58,798	1	77,190	1	77,190			
1630	COMPUTER PROGRAMMER ANALY	D 841	13651	41,974- 59,659	3	130,024	3	130,024			
1633	SUPERVISING COMPUTER SERV	D 841	13616	50,363- 65,251	2	123,600	2	123,600			
1700	COMMUNITY COORDINATOR (WI	D 841	56058	43,894- 59,831	6	309,933	6	309,933			
1705	STAFF ANALYST	D 841	12626	45,029- 58,234	17	851,052	17	851,052			
1713	LABOR RELATIONS ANALYST	D 841	13368	53,286- 60,252	1	53,067	1	53,067			
1735	CARPENTER	D 841	92005	37,746- 53,578	6	430,258	6	430,258			
1757	SUPERVISOR	D 841	91310	51,184- 51,184	1	55,814	1	55,814			
1795	PLUMBER	D 841	91915	49,165- 68,716	4	309,932	4	309,932			
1797	PLUMBERS HELPER	D 841	91916	45,090- 45,090	1	58,098	1	58,098			
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 45,769	4	200,112	4	200,112			
1885	PURCHASING AGENT	D 841	12121	33,128- 58,378	9	366,962	9	366,962			
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	50,665- 69,093	2	122,839	2	122,839			
1920	ECONOMIST	D 841	40910	37,219- 48,973	1	44,017	1	44,017			
1946	GRAPHIC ARTIST	D 841	91415	37,354- 50,901	1	40,069	1	40,069			
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	37,219- 48,973	15	585,172	15	585,172			
1960	ACCOUNTANT	D 841	40510	37,219- 48,612	14	502,988	14	502,988			
1961	TAX AUDITOR	D 841	40521	30,064- 39,265	1	38,485	1	38,485			
1975	COMPUTER AIDE	D 841	13620	33,584- 46,940	2	67,174	2	67,174			
2005	INVESTIGATOR	D 841	31105	33,987- 47,189	3	113,355	3	113,355			
2015	PAINTER	D 841	91830	49,786- 56,898	1	54,408	1	54,408			
2025	INSPECTOR (STEEL CONSTRU	D 841	31630	41,239- 52,384	3	137,358	3	137,358			
2060	ASSOCIATE OPERATIONS COMM	D 841	20272	39,074- 48,285	1	43,680	1	43,680			
2070	MAINTENANCE WORKER	D 841	90698	33,742- 36,561	6	256,448	6	256,448			
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	39,715- 39,715	2	90,858	2	90,858			
2133	COMMUNITY ASSOCIATE	D 841	56057	26,998- 45,447	2	79,732	2	79,732			
2135	CITY PLANNER TECHNICIAN	D 841	22121	31,895- 42,547	1	31,952	1	31,952			
2140	ASSISTANT ACCOUNTANT	D 841	40505	32,954- 41,282	1	40,229	1	40,229			
2142	ASSISTANT PURCHASING AGEN	D 841	12120	28,961- 37,234	5	165,180	5	165,180			
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 44,754	16	515,611	16	515,611			

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				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											
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	24,155-	44,754	5	161,662	5	161,662		
2182	ACCOUNTANT	D 841	40510	37,219-	48,612	2	82,264	2	82,264		
2184	BOOKKEEPER	D 841	40526	31,429-	40,993	7	213,185	7	213,185		
2196	STOCK HANDLER	D 841	12214	23,335-	30,877	5	167,773	5	167,773		
2198	SUPERVISOR OF STOCK WORKE	D 841	12202	30,234-	58,446	9	260,202	9	260,202		
2210	MOTOR VEHICLE OPERATOR ##	D 841	91212	32,742-	32,742	1	35,271	1	35,271		
2225	COMMUNITY ASSISTANT	D 841	56056	22,907-	30,057	4	107,690	4	107,690		
2246	TELECOMMUNICATIONS SPECIA	D 841	20245	59,532-	80,802	2	147,393	2	147,393		
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	20,461-	27,962	6	218,748	6	218,748		
2270	PUBLIC RECORDS AIDE	D 841	60215	28,039-	37,332	1	28,979	1	28,979		
2275	OFFICE MACHINE AIDE	D 841	11702	24,155-	34,030	12	322,956	12	322,956		
2310	PUBLIC RELATIONS ASSISTAN	D 841	60810	28,879-	46,206	2	80,000	2	80,000		
2371	CITY ATTENDANT	D 841	90647	26,276-	30,597	1	29,742	1	29,742		
2400	AUTOMOTIVE SERVICE WORKER	D 841	92508	27,656-	28,464	11	266,373	11	266,373		
2401	AUTO BODY WORKER	D 841	92501	38,370-	43,843	2	73,327	2	73,327		
7113	ADMINISTRATIVE MANAGER	D 841	10025	46,343-	150,148	1	76,602	1	76,602		
SUBTOTAL FOR OBJECT 001						481	27,659,243	481	27,659,243		

POSITION SCHEDULE FOR U/A 001						481	27,659,243	481	27,659,243		
PLANNED INCREASES/(DECREASES)						58	3,335,210	1	57,504	-57	-3,277,706
TOTAL FOR U/A 001						539	30,994,453	482	27,716,747	-57	-3,277,706

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY 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: 2700 Fleet Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		467,792	10	1,117,792	10 650,000
		SUBTOTAL FOR F/T SALARIED		467,792	10	1,117,792	10 650,000
		SUBTOTAL FOR BUDGET CODE 2700		467,792	10	1,117,792	10 650,000
		TOTAL FOR		467,792	10	1,117,792	10 650,000
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	5,485,194	99	5,485,194	
		SUBTOTAL FOR F/T SALARIED	99	5,485,194	99	5,485,194	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108	
		042 LONGEVITY DIFFERENTIAL		16,487		16,487	
		043 SHIFT DIFFERENTIAL		27,476		27,476	
		045 HOLIDAY PAY		223		223	
		047 OVERTIME		450,519		450,519	
		SUBTOTAL FOR ADD GRS PAY		494,813		494,813	
		SUBTOTAL FOR BUDGET CODE 2707	99	5,980,007	99	5,980,007	
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	99	5,980,007	99	5,980,007	
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	2,045,701	8	2,087,273	41,572
		SUBTOTAL FOR F/T SALARIED	8	2,045,701	8	2,087,273	41,572
03 UNSALARIED		031 UNSALARIED		6,437		6,437	
		SUBTOTAL FOR UNSALARIED		6,437		6,437	

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			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		2,998				2,998-
		042 LONGEVITY DIFFERENTIAL		344,159		257,550		86,609-
		043 SHIFT DIFFERENTIAL				42,168		42,168
		047 OVERTIME		447,083		447,083		
SUBTOTAL FOR ADD GRS PAY				794,240		746,801		47,439-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		87,917		87,917		
SUBTOTAL FOR AMT TO SCHED				87,917		87,917		
SUBTOTAL FOR BUDGET CODE 2000			8	2,934,295	8	2,928,428		5,867-
BUDGET CODE: 2111 City-wide Concrete Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	340,000	8	360,551		20,551
SUBTOTAL FOR F/T SALARIED			8	340,000	8	360,551		20,551
04 ADD GRS PAY		047 OVERTIME				6,165		6,165
SUBTOTAL FOR ADD GRS PAY						6,165		6,165
SUBTOTAL FOR BUDGET CODE 2111			8	340,000	8	366,716		26,716
BUDGET CODE: 2500 CONSTRUCTION COORDINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	724,548	6	724,548		
SUBTOTAL FOR F/T SALARIED			6	724,548	6	724,548		
03 UNSALARIED		031 UNSALARIED		268		268		
SUBTOTAL FOR UNSALARIED				268		268		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		138		138		
		042 LONGEVITY DIFFERENTIAL		1,078		1,078		
		047 OVERTIME		2,852		2,852		
SUBTOTAL FOR ADD GRS PAY				4,068		4,068		
SUBTOTAL FOR BUDGET CODE 2500			6	728,884	6	728,884		
BUDGET CODE: 2502 CONSTRUCTION COORDINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,756			1-	32,756-
SUBTOTAL FOR F/T SALARIED			1	32,756			1-	32,756-

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,517				8,517-
		SUBTOTAL FOR FRINGE BENES		8,517				8,517-
		SUBTOTAL FOR BUDGET CODE 2502	1	41,273			1-	41,273-
BUDGET CODE: 2504 Construction Coordination - NYS Projects								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	546,875			11-	546,875-
		SUBTOTAL FOR F/T SALARIED	11	546,875			11-	546,875-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		153,125				153,125-
		SUBTOTAL FOR FRINGE BENES		153,125				153,125-
		SUBTOTAL FOR BUDGET CODE 2504	11	700,000			11-	700,000-
BUDGET CODE: 2507 CONSTRUCTION COORDINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	14,244	6	14,244		
		SUBTOTAL FOR F/T SALARIED	6	14,244	6	14,244		
04 ADD GRS PAY		047 OVERTIME		1,090		1,090		
		SUBTOTAL FOR ADD GRS PAY		1,090		1,090		
		SUBTOTAL FOR BUDGET CODE 2507	6	15,334	6	15,334		
		TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS	40	4,759,786	28	4,039,362	12-	720,424-
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT								
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	4,950,175	64	5,875,112	18	924,937
		SUBTOTAL FOR F/T SALARIED	46	4,950,175	64	5,875,112	18	924,937
02 OTH SALARIED		022 SEASONAL POSITIONS		118,923		118,923		
		SUBTOTAL FOR OTH SALARIED		118,923		118,923		
03 UNSALARIED		031 UNSALARIED		69,547		69,547		

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY 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 UNSALARIED				69,547		69,547		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159		1,159		
		042 LONGEVITY DIFFERENTIAL		69,208		69,208		
		043 SHIFT DIFFERENTIAL		3,489		86,846		83,357
		045 HOLIDAY PAY		50,135		50,135		
		047 OVERTIME		563,433		605,112		41,679
SUBTOTAL FOR ADD GRS PAY				687,424		812,460		125,036
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1		1		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		389,280		389,280		
SUBTOTAL FOR FRINGE BENES				389,281		389,281		
SUBTOTAL FOR BUDGET CODE 2100			46	6,215,350	64	7,265,323	18	1,049,973
BUDGET CODE: 2101 ASPHALT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,514,020	29	3,321,269	10	807,249
SUBTOTAL FOR F/T SALARIED			19	2,514,020	29	3,321,269	10	807,249
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,491		6,491		
		042 LONGEVITY DIFFERENTIAL		12,066		12,066		
		043 SHIFT DIFFERENTIAL		35,302		35,302		
		047 OVERTIME		282,450		409,417		126,967
SUBTOTAL FOR ADD GRS PAY				336,309		463,276		126,967
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300		300		
SUBTOTAL FOR FRINGE BENES				300		300		
SUBTOTAL FOR BUDGET CODE 2101			19	2,850,629	29	3,784,845	10	934,216
BUDGET CODE: 2106 Vacant Lot Fencing - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,878			2-	85,878-
SUBTOTAL FOR F/T SALARIED			2	85,878			2-	85,878-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		550				550-
		047 OVERTIME		100				100-
SUBTOTAL FOR ADD GRS PAY				650				650-
SUBTOTAL FOR BUDGET CODE 2106			2	86,528			2-	86,528-

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							AMOUNT	
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			67	9,152,507	93	11,050,168	26	1,897,661
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER								
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,735,094	44	1,892,153		157,059
SUBTOTAL FOR F/T SALARIED			44	1,735,094	44	1,892,153		157,059
02 OTH SALARIED		022 SEASONAL POSITIONS		353,993		353,993		
SUBTOTAL FOR OTH SALARIED				353,993		353,993		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		607,673		595,774
		042 LONGEVITY DIFFERENTIAL		28,851				28,851-
		043 SHIFT DIFFERENTIAL				959,724		959,724
		045 HOLIDAY PAY		112		112		
		047 OVERTIME		262,181		309,299		47,118
SUBTOTAL FOR ADD GRS PAY				303,043		1,876,808		1,573,765
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,500		3,500		
SUBTOTAL FOR FRINGE BENES				3,500		3,500		
SUBTOTAL FOR BUDGET CODE 2110			44	2,395,630	44	4,126,454		1,730,824
BUDGET CODE: 2112 Bronx Street Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,302,013		1,302,013		
SUBTOTAL FOR F/T SALARIED				1,302,013		1,302,013		
SUBTOTAL FOR BUDGET CODE 2112				1,302,013		1,302,013		
BUDGET CODE: 2114 CHIP CURB REPLACEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,408,657			43-	1,408,657-
SUBTOTAL FOR F/T SALARIED			43	1,408,657			43-	1,408,657-
04 ADD GRS PAY		047 OVERTIME		202,639				202,639-
SUBTOTAL FOR ADD GRS PAY				202,639				202,639-

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		418,937				418,937-
		SUBTOTAL FOR FRINGE BENES		418,937				418,937-
		SUBTOTAL FOR BUDGET CODE 2114	43	2,030,233			43-	2,030,233-
		TOTAL FOR BRONX MAINTENANCE ENGINEER	87	5,727,876	44	5,428,467	43-	299,409-
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER								
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	2,989,011	101	3,385,292		396,281
		SUBTOTAL FOR F/T SALARIED	101	2,989,011	101	3,385,292		396,281
02 OTH SALARIED		022 SEASONAL POSITIONS		952,480		952,480		
		SUBTOTAL FOR OTH SALARIED		952,480		952,480		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899		
		042 LONGEVITY DIFFERENTIAL		32,549		32,549		
		043 SHIFT DIFFERENTIAL		8,481		8,481		
		045 HOLIDAY PAY		112		112		
		047 OVERTIME		766,611		859,274		92,663
		SUBTOTAL FOR ADD GRS PAY		819,652		912,315		92,663
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,600		6,600		
		SUBTOTAL FOR FRINGE BENES		6,600		6,600		
		SUBTOTAL FOR BUDGET CODE 2120	101	4,767,743	101	5,256,687		488,944
BUDGET CODE: 2121 Central Resurfacing Fleet Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	126,262	45	126,262		
		SUBTOTAL FOR F/T SALARIED	45	126,262	45	126,262		
02 OTH SALARIED		022 SEASONAL POSITIONS		564,508		564,508		
		SUBTOTAL FOR OTH SALARIED		564,508		564,508		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		550,000		250,000		300,000-

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY 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 ADD GRS PAY				550,000		250,000	300,000-
SUBTOTAL FOR BUDGET CODE 2121			45	1,240,770	45	940,770	300,000-
BUDGET CODE: 2122 Brooklyn Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,114,993		2,114,993	
SUBTOTAL FOR F/T SALARIED				2,114,993		2,114,993	
SUBTOTAL FOR BUDGET CODE 2122				2,114,993		2,114,993	
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER			146	8,123,506	146	8,312,450	188,944
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE							
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	2,039,661	76	2,324,428	284,767
SUBTOTAL FOR F/T SALARIED			76	2,039,661	76	2,324,428	284,767
02 OTH SALARIED		022 SEASONAL POSITIONS		580,482		580,482	
SUBTOTAL FOR OTH SALARIED				580,482		580,482	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48,678		48,678	
		042 LONGEVITY DIFFERENTIAL		26,067		26,067	
		043 SHIFT DIFFERENTIAL		478,513		478,513	
		045 HOLIDAY PAY		4,444		4,444	
		047 OVERTIME		895,630		981,060	85,430
SUBTOTAL FOR ADD GRS PAY				1,453,332		1,538,762	85,430
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,200		4,200	
SUBTOTAL FOR FRINGE BENES				4,200		4,200	
SUBTOTAL FOR BUDGET CODE 2130			76	4,077,675	76	4,447,872	370,197
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,706,319		1,706,319	
SUBTOTAL FOR F/T SALARIED				1,706,319		1,706,319	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY 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 2132				1,706,319		1,706,319		
TOTAL FOR MANHATTAN MAINTENANCE			76	5,783,994	76	6,154,191		370,197
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER								
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	155	3,276,696	155	3,791,177		514,481
SUBTOTAL FOR F/T SALARIED			155	3,276,696	155	3,791,177		514,481
02 OTH SALARIED		022 SEASONAL POSITIONS		1,560,363		1,560,363		
SUBTOTAL FOR OTH SALARIED				1,560,363		1,560,363		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,125		28,125		
		042 LONGEVITY DIFFERENTIAL		36,795		36,795		
		043 SHIFT DIFFERENTIAL		66,600		66,600		
		045 HOLIDAY PAY		112		112		
		047 OVERTIME		1,240,201		1,080,285		159,916-
		050 PMTS TO BENEFIC DECSD EMPLOYES		50,000		50,000		
SUBTOTAL FOR ADD GRS PAY				1,421,833		1,261,917		159,916-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,500		8,500		
SUBTOTAL FOR FRINGE BENES				8,500		8,500		
SUBTOTAL FOR BUDGET CODE 2140			155	6,267,392	155	6,621,957		354,565
BUDGET CODE: 2141 QUEENS ST MAINT CHIPS O&M								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	221,142	16	221,142		
SUBTOTAL FOR F/T SALARIED			16	221,142	16	221,142		
SUBTOTAL FOR BUDGET CODE 2141			16	221,142	16	221,142		
BUDGET CODE: 2142 Queens Street Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,635,365		2,635,365		
SUBTOTAL FOR F/T SALARIED				2,635,365		2,635,365		

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY 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 2142				2,635,365		2,635,365	
TOTAL FOR QUEENS MAINTENANCE ENGINEER				171 9,123,899	171	9,478,464	354,565
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER							
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	1,728,959	57	1,883,818	154,859
SUBTOTAL FOR F/T SALARIED				57 1,728,959	57	1,883,818	154,859
02 OTH SALARIED		021 PART-TIME POSITIONS		28,527		28,527	
		022 SEASONAL POSITIONS		573,827		573,827	
SUBTOTAL FOR OTH SALARIED				602,354		602,354	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899	
		042 LONGEVITY DIFFERENTIAL		20,123		20,123	
		045 HOLIDAY PAY		112		112	
		047 OVERTIME		239,611		273,400	33,789
SUBTOTAL FOR ADD GRS PAY				271,745		305,534	33,789
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,700		3,700	
SUBTOTAL FOR FRINGE BENES				3,700		3,700	
SUBTOTAL FOR BUDGET CODE 2150				57 2,606,758	57	2,795,406	188,648
BUDGET CODE: 2152 Staten Island Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,199,622		1,199,622	
SUBTOTAL FOR F/T SALARIED				1,199,622		1,199,622	
SUBTOTAL FOR BUDGET CODE 2152				1,199,622		1,199,622	
TOTAL FOR RICHMOND MAINTENANCE ENGINEER				57 3,806,380	57	3,995,028	188,648

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE										
BUDGET CODE: 2160 ARTERIAL MAINTENANCE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	138		5,311,351	135		5,133,302	3-	178,049-
SUBTOTAL FOR F/T SALARIED			138		5,311,351	135		5,133,302	3-	178,049-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			69,232			69,232		
		042 LONGEVITY DIFFERENTIAL			10,740			10,740		
		043 SHIFT DIFFERENTIAL			3,618			3,618		
		045 HOLIDAY PAY			108			108		
		047 OVERTIME			1,545,613			1,549,276		3,663
SUBTOTAL FOR ADD GRS PAY					1,629,311			1,632,974		3,663
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			9,400			9,400		
SUBTOTAL FOR FRINGE BENES					9,400			9,400		
SUBTOTAL FOR BUDGET CODE 2160			138		6,950,062	135		6,775,676	3-	174,386-
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG										
01 F/T SALARIED		001 FULL YEAR POSITIONS			355,000			355,000		
SUBTOTAL FOR F/T SALARIED					355,000			355,000		
SUBTOTAL FOR BUDGET CODE 2161					355,000			355,000		
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG										
01 F/T SALARIED		001 FULL YEAR POSITIONS	88		3,085,730	20		600,000	68-	2,485,730-
SUBTOTAL FOR F/T SALARIED			88		3,085,730	20		600,000	68-	2,485,730-
04 ADD GRS PAY		047 OVERTIME			200,000					200,000-
SUBTOTAL FOR ADD GRS PAY					200,000					200,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER			698,290					698,290-
SUBTOTAL FOR FRINGE BENES					698,290					698,290-
SUBTOTAL FOR BUDGET CODE 2162			88		3,984,020	20		600,000	68-	3,384,020-
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		163,000	7		361,600	3	198,600

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY 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			4	163,000	7	361,600	3	198,600
SUBTOTAL FOR BUDGET CODE 2165			4	163,000	7	361,600	3	198,600
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE								
01 F/T SALARIED 001 FULL YEAR POSITIONS				1,787,889		1,787,889		
SUBTOTAL FOR F/T SALARIED				1,787,889		1,787,889		
SUBTOTAL FOR BUDGET CODE 2166				1,787,889		1,787,889		
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA								
01 F/T SALARIED 001 FULL YEAR POSITIONS						198,162		198,162
SUBTOTAL FOR F/T SALARIED						198,162		198,162
04 ADD GRS PAY 047 OVERTIME						59,448		59,448
SUBTOTAL FOR ADD GRS PAY						59,448		59,448
SUBTOTAL FOR BUDGET CODE 2169						257,610		257,610
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE			230	13,239,971	162	10,137,775	68-	3,102,196-
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN								
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION								
01 F/T SALARIED 001 FULL YEAR POSITIONS				488,914		488,914		
SUBTOTAL FOR F/T SALARIED				488,914		488,914		
03 UNSALARIED 031 UNSALARIED				23,545		23,545		
SUBTOTAL FOR UNSALARIED				23,545		23,545		
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				217		217		
042 LONGEVITY DIFFERENTIAL				380		380		
045 HOLIDAY PAY				6		6		
047 OVERTIME				103,858		103,858		
SUBTOTAL FOR ADD GRS PAY				104,461		104,461		

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 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY 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 2200				616,920		616,920		
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	395,837	13	395,837		
SUBTOTAL FOR F/T SALARIED			13	395,837	13	395,837		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,915		11,915		
		047 OVERTIME		16,506		16,506		
SUBTOTAL FOR ADD GRS PAY				28,421		28,421		
SUBTOTAL FOR BUDGET CODE 2207			13	424,258	13	424,258		
BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	4,073	6	4,073		
SUBTOTAL FOR F/T SALARIED			6	4,073	6	4,073		
04 ADD GRS PAY		047 OVERTIME		47		47		
SUBTOTAL FOR ADD GRS PAY				47		47		
SUBTOTAL FOR BUDGET CODE 2208			6	4,120	6	4,120		
BUDGET CODE: 2407 ROADWAY ENGINEERING IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	416,223	5	416,223		
SUBTOTAL FOR F/T SALARIED			5	416,223	5	416,223		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,988		2,988		
		047 OVERTIME		59,348		59,348		
SUBTOTAL FOR ADD GRS PAY				62,336		62,336		
SUBTOTAL FOR BUDGET CODE 2407			5	478,559	5	478,559		
TOTAL FOR ROADWAY DESIGN			24	1,523,857	24	1,523,857		

RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
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			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2300 PERMIT MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	360,926	20	360,926		
SUBTOTAL FOR F/T SALARIED			20	360,926	20	360,926		
SUBTOTAL FOR BUDGET CODE 2300			20	360,926	20	360,926		
 BUDGET CODE: 2302 EMERGENCY AUTHORIZATION UNIT (CMAQ)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	91,440			5-	91,440-
SUBTOTAL FOR F/T SALARIED			5	91,440			5-	91,440-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,060				26,060-
SUBTOTAL FOR FRINGE BENES				26,060				26,060-
SUBTOTAL FOR BUDGET CODE 2302			5	117,500			5-	117,500-
 BUDGET CODE: 2307 ENGINEERING COORD-IFA BURDEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,270		82,270		
SUBTOTAL FOR F/T SALARIED				82,270		82,270		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,199		2,199		
		047 OVERTIME		152,480		152,480		
SUBTOTAL FOR ADD GRS PAY				154,679		154,679		
SUBTOTAL FOR BUDGET CODE 2307				236,949		236,949		
TOTAL FOR ROADWAY ENGINEERING CONSTR			25	715,375	20	597,875	5-	117,500-
 RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING								
BUDGET CODE: 2400 CAPITAL PLANNING-BUDGETING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	816,270	16	870,270	2	54,000
SUBTOTAL FOR F/T SALARIED			14	816,270	16	870,270	2	54,000
03 UNSALARIED		031 UNSALARIED		72,423		72,423		
SUBTOTAL FOR UNSALARIED				72,423		72,423		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY 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 2400			14	888,693	16	942,693	2	54,000
BUDGET CODE: 2408 CAPITAL PLANNING-IFA DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		178,906		178,906		
SUBTOTAL FOR F/T SALARIED				178,906		178,906		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		680		680		
		047 OVERTIME		4,257		4,257		
SUBTOTAL FOR ADD GRS PAY				4,937		4,937		
SUBTOTAL FOR BUDGET CODE 2408				183,843		183,843		
TOTAL FOR CAPITAL PLANNING			14	1,072,536	16	1,126,536	2	54,000
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE								
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,027,089	58	2,261,712		234,623
SUBTOTAL FOR F/T SALARIED			58	2,027,089	58	2,261,712		234,623
03 UNSALARIED		031 UNSALARIED		39,234		39,234		
SUBTOTAL FOR UNSALARIED				39,234		39,234		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739		
		042 LONGEVITY DIFFERENTIAL		44,754		44,754		
		043 SHIFT DIFFERENTIAL		4,522		4,522		
		045 HOLIDAY PAY		11,253		11,253		
		047 OVERTIME		1,244,568		1,244,568		
SUBTOTAL FOR ADD GRS PAY				1,306,836		1,306,836		
SUBTOTAL FOR BUDGET CODE 2600			58	3,373,159	58	3,607,782		234,623
BUDGET CODE: 2601 INSPECTION BROOKLYN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	274,914	17	274,914		
SUBTOTAL FOR F/T SALARIED			17	274,914	17	274,914		

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			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		866		866		
		SUBTOTAL FOR ADD GRS PAY		866		866		
		SUBTOTAL FOR BUDGET CODE 2601	17	275,780	17	275,780		
BUDGET CODE: 2602 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	703,286	27	703,286		
		SUBTOTAL FOR F/T SALARIED	27	703,286	27	703,286		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,246		3,246		
		SUBTOTAL FOR ADD GRS PAY		3,246		3,246		
		SUBTOTAL FOR BUDGET CODE 2602	27	706,532	27	706,532		
BUDGET CODE: 2603 INSPECTIONS MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	419,446	21	419,446		
		SUBTOTAL FOR F/T SALARIED	21	419,446	21	419,446		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		866		866		
		SUBTOTAL FOR ADD GRS PAY		866		866		
		SUBTOTAL FOR BUDGET CODE 2603	21	420,312	21	420,312		
BUDGET CODE: 2604 INSPECTIONS QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	539,469	19	539,469		
		SUBTOTAL FOR F/T SALARIED	19	539,469	19	539,469		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,189		1,189		
		SUBTOTAL FOR ADD GRS PAY		1,189		1,189		
		SUBTOTAL FOR BUDGET CODE 2604	19	540,658	19	540,658		
BUDGET CODE: 2605 INSPECTIONS STATEN ISLAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	658,065	18	658,065		
		SUBTOTAL FOR F/T SALARIED	18	658,065	18	658,065		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,189		1,189		

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 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			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				1,189		1,189		
SUBTOTAL FOR BUDGET CODE 2605			18	659,254	18	659,254		
BUDGET CODE: 2606 EMERGENCY AUTHORIZATION UNIT (CMAQ)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	91,440			5-	91,440-
SUBTOTAL FOR F/T SALARIED			5	91,440			5-	91,440-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,060				26,060-
SUBTOTAL FOR FRINGE BENES				26,060				26,060-
SUBTOTAL FOR BUDGET CODE 2606			5	117,500			5-	117,500-
BUDGET CODE: 2607 Street Assessment IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	337,825	8	337,825		
SUBTOTAL FOR F/T SALARIED			8	337,825	8	337,825		
SUBTOTAL FOR BUDGET CODE 2607			8	337,825	8	337,825		
TOTAL FOR HWY INSP + QUALITY ASSURANCE			173	6,431,020	168	6,548,143	5-	117,123
TOTAL FOR HIGHWAY OPERATIONS			1,209	75,908,506	1,114	75,490,115	95-	418,391-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

HIGHWAY OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,209	75,908,506	1,114	75,490,115	418,391-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,209	75,908,506	1,114	75,490,115	418,391-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	28,399,898	32,363,409	3,963,511
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	31,782,573	35,061,146	3,278,573
STATE	14,621,086	8,065,560	6,555,526-
FEDERAL - C.D.	86,528		86,528-
FEDERAL - OTHER	935,000		935,000-
INTRA-CITY SALES	83,421		83,421-
TOTAL	75,908,506	75,490,115	418,391-

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 002 HIGHWAY 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									
1130	ADMINISTRATIVE ENGINEER	D 841	10015	46,343-150,148	4	398,085	4	398,085		
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	46,343-150,148	1	73,268	1	73,268		
1173	ADMINISTRATIVE MANAGER	D 841	10025	46,343-150,148	2	190,192	2	190,192		
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	46,343-150,148	5	479,997	5	479,997		
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	46,343-150,148	3	317,686	3	317,686		
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	46,343-150,148	3	320,021	3	320,021		
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	46,343-150,148	5	469,739	5	469,739		
1309	SUPERVISOR OF MECHANICS(M	D 841	92575	79,861- 87,911	10	852,260	10	852,260		
1311	COMPUTER SPECIALIST (OPER	D 841	13622	62,779- 85,212	1	67,801	1	67,801		
1321	CRANE OPERATOR (ANY MOTIV	D 841	91611	79,600- 94,680	2	189,359	2	189,359		
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 76,527	19	1,223,491	19	1,223,491		
1386	CONSTRUCTION PROJECT MANA	D 841	34202	46,763- 87,035	7	399,193	7	399,193		
1390	GASOLINE ROLLER ENGINEER	D 841	91616	88,784- 88,784	29	2,574,717	29	2,574,717		
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	55,511- 87,035	4	245,461	4	245,461		
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	54,972- 87,035	10	676,795	10	676,795		
1427	PROJECT MANAGER	D 841	22426	46,763- 61,015	1	59,944	1	59,944		
1435	MOTOR GRADER OPERATOR	D 841	91210	85,238- 85,238	16	1,363,798	16	1,363,798		
1440	TRACTOR OPERATOR	D 841	91215	68,166- 85,238	7	596,660	7	596,660		
1465	CITY PLANNER	D 841	22122	45,231- 68,388	2	104,797	2	104,797		
1466	ASSOCIATE CITY PLANNER	D 841	22123	60,049- 84,534	2	145,754	2	145,754		
1470	BOROUGH SUPERVISOR (HIGHW	D 841	91351	54,013- 59,036	7	450,151	7	450,151		
1475	WELDER	D 841	92355	49,506- 49,506	2	177,939	2	177,939		
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	38,205- 62,842	41	1,779,824	41	1,779,824		
1550	GARDENER	D 841	81310	45,575- 45,575	69	4,157,917	69	4,157,917		
1555	AUTO MECHANIC (DIESEL)	D 841	92511	55,269- 55,269	6	361,557	6	361,557		
1565	BLACKSMITH	D 841	92305	84,752- 84,752	2	169,503	2	169,503		
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	46,763- 61,015	6	320,181	6	320,181		
1595	HIGHWAY TRANSPORTATION	D 841	22315	46,763- 77,946	7	380,551	7	380,551		
1610	SUPVR BRIDGE PAINTER	D 841	91871	87,696- 87,696	1	87,696	1	87,696		
1635	BLACKSMITH'S HELPER	D 841	92306	63,559- 63,559	2	127,117	2	127,117		
1640	DISTRICT SUPERVISOR (HIGH	D 841	91337	48,650- 53,122	28	1,618,597	28	1,618,597		
1692	MASONS HELPER	D 841	92225	39,281- 39,281	2	97,488	2	97,488		
1695	CEMENT MASON	D 841	92210	36,028- 41,175	5	282,088	5	282,088		
1700	COMMUNITY COORDINATOR	D 841	56058	43,894- 59,831	3	145,254	3	145,254		
1705	STAFF ANALYST	D 841	12626	45,029- 58,234	4	203,747	4	203,747		
1725	BRIDGE PAINTER	D 841	91805	76,734- 76,734	2	153,468	2	153,468		
1733	ASSOCIATE PARKING CONTROL	D 841	41122	40,395- 52,513	1	42,465	1	42,465		
1755	SUPERVISOR HIGHWAY REPAIR	D 841	92472	50,530- 50,530	72	3,672,701	72	3,672,701		
1787	PRIN COMM LIAISON WKR W E	D 841	56095	49,267- 60,278	1	49,267	1	49,267		
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 45,769	351	17,559,988	351	17,559,988		
1860	SENIOR ESTIMATOR (GENERAL	D 841	20127	55,511- 69,909	1	69,909	1	69,909		

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

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										
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	38,767-	43,559	97	3,984,496	97	3,984,496	
1885	PURCHASING AGENT	D 841	12121	33,128-	58,378	3	126,990	3	126,990	
1890	CLIMBER & PRUNER	D 841	81303	45,575-	45,575	4	195,174	4	195,174	
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	50,665-	69,093	16	894,093	16	894,093	
1925	QUALITY ASSURANCE SPECIAL	D 841	34171	40,103-	49,713	1	40,103	1	40,103	
1928	SERVICE INSPECTOR(DEPARTM	D 841	33765	29,495-	35,622	2	51,296	2	51,296	
1930	ASSOCIATE QUALITY ASSURAN	D 841	34190	49,164-	59,624	2	98,328	2	98,328	
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	37,219-	48,973	6	234,188	6	234,188	
1975	COMPUTER AIDE	D 841	13620	33,584-	46,940	1	40,744	1	40,744	
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	45,767-	56,502	63	2,919,013	63	2,919,013	
2075	TITLE EXAMINER	D 841	30805	32,638-	42,594	1	34,971	1	34,971	
2109	RUBBER TIRE REPAIRER	D 841	90736	38,628-	38,628	3	126,031	3	126,031	
2133	COMMUNITY ASSOCIATE	D 841	56057	26,998-	45,447	1	37,219	1	37,219	
2142	SENIOR AUTOMOTIVE SERVICE	D 841	92509	32,388-	36,494	3	101,832	3	101,832	
2158	PARALEGAL AIDE	D 841	30080	30,813-	43,065	1	30,776	1	30,776	
2166	CLERICAL ASSOCIATE	D 841	10251	20,095-	44,754	27	881,326	27	881,326	
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	24,155-	44,754	10	314,674	10	314,674	
2198	SUPERVISOR OF STOCK WORKE	D 841	12202	30,234-	58,446	1	34,735	1	34,735	
2205	APPRENTICE INSPECTOR (HIG	D 841	35007	20,461-	27,962	1	31,342	1	31,342	
2225	COMMUNITY ASSISTANT	D 841	56056	22,907-	30,057	9	231,964	9	231,964	
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	20,461-	27,962	56	1,934,280	56	1,934,280	
2275	OFFICE MACHINE AIDE	D 841	11702	24,155-	34,030	4	112,631	4	112,631	
2400	AUTOMOTIVE SERVICE WORKER	D 841	92508	27,656-	28,464	2	56,032	2	56,032	
2405	CITY DEBRIS REMOVER	D 841	90699	30,533-	30,533	4	122,253	4	122,253	
2700	ASSISTANT CITY HIGHWAY RE	D 841	90692	38,767-	43,559	51	1,977,117	51	1,977,117	
SUBTOTAL FOR OBJECT 001						1,115	57,268,034	1,115	57,268,034	
POSITION SCHEDULE FOR U/A 002										
PLANNED INCREASES/(DECREASES)						94	4,827,978	-1	-51,361	-4,879,339
TOTAL FOR U/A 002						1,209	62,096,012	1,114	57,216,673	-4,879,339

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT 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: 3328 OFFICE AUTOMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	234,244			5- 234,244-
SUBTOTAL FOR F/T SALARIED			5	234,244			5- 234,244-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		60,903			
SUBTOTAL FOR FRINGE BENES				60,903			60,903-
SUBTOTAL FOR BUDGET CODE 3328			5	295,147			5- 295,147-
TOTAL FOR			5	295,147			5- 295,147-
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT							
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	824,279	27	1,039,769	215,490
SUBTOTAL FOR F/T SALARIED			27	824,279	27	1,039,769	215,490
03 UNSALARIED		031 UNSALARIED		321		321	
SUBTOTAL FOR UNSALARIED				321		321	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				14,716	14,716
		041 ASSIGNMENT DIFFERENTIAL				114,354	114,354
		042 LONGEVITY DIFFERENTIAL		70,122			70,122-
		043 SHIFT DIFFERENTIAL				110,110	110,110
		047 OVERTIME		31,245		31,245	
SUBTOTAL FOR ADD GRS PAY				101,367		270,425	169,058
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		39,006		39,006	
SUBTOTAL FOR AMT TO SCHED				39,006		39,006	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		255		255	
SUBTOTAL FOR FRINGE BENES				255		255	
SUBTOTAL FOR BUDGET CODE 3000			27	965,228	27	1,349,776	384,548

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT 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: 3400 ENGINEERING SERVICES-TRANSIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	473,585	4	473,585	
SUBTOTAL FOR F/T SALARIED			4	473,585	4	473,585	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,662		6,662	
		047 OVERTIME		2,025		2,025	
SUBTOTAL FOR ADD GRS PAY				8,687		8,687	
SUBTOTAL FOR BUDGET CODE 3400			4	482,272	4	482,272	
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			31	1,447,500	31	1,832,048	384,548
 RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE							
BUDGET CODE: 3100 FERRY OPS - State							
01 F/T SALARIED		001 FULL YEAR POSITIONS	394	18,808,816	420	20,388,000	26 1,579,184
SUBTOTAL FOR F/T SALARIED			394	18,808,816	420	20,388,000	26 1,579,184
SUBTOTAL FOR BUDGET CODE 3100			394	18,808,816	420	20,388,000	26 1,579,184
 BUDGET CODE: 3101 FERRY OPS - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	4,326,089	88	6,502,587	8- 2,176,498
SUBTOTAL FOR F/T SALARIED			96	4,326,089	88	6,502,587	8- 2,176,498
03 UNSALARIED		031 UNSALARIED		106,938		106,938	
SUBTOTAL FOR UNSALARIED				106,938		106,938	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908		908	
		042 LONGEVITY DIFFERENTIAL		93,341		93,341	
		043 SHIFT DIFFERENTIAL		156,864		156,864	
		045 HOLIDAY PAY		1,439,517		1,439,517	
		047 OVERTIME		8,383,230		6,871,430	1,511,800-
SUBTOTAL FOR ADD GRS PAY				10,073,860		8,562,060	1,511,800-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52,200		52,200	
SUBTOTAL FOR FRINGE BENES				52,200		52,200	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT 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 3101			96	14,559,087	88	15,223,785	8-
BUDGET CODE: 3102 HART ISLAND FERRY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	675,000	11	675,000	
SUBTOTAL FOR F/T SALARIED			11	675,000	11	675,000	
SUBTOTAL FOR BUDGET CODE 3102			11	675,000	11	675,000	
BUDGET CODE: 3106 S. I. Ferry Homeland Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS		600,000			600,000-
SUBTOTAL FOR F/T SALARIED				600,000			600,000-
SUBTOTAL FOR BUDGET CODE 3106				600,000			600,000-
TOTAL FOR MUNICIPAL FERRY SERVICE			501	34,642,903	519	36,286,785	18
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR							
BUDGET CODE: 3110 FERRY MAINTENANCE &							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	5,764,160	69	7,601,917	34
SUBTOTAL FOR F/T SALARIED			35	5,764,160	69	7,601,917	34
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,956		13,956	
		042 LONGEVITY DIFFERENTIAL		4,721		4,721	
		043 SHIFT DIFFERENTIAL		541		541	
		045 HOLIDAY PAY		16,528		16,528	
		047 OVERTIME		1,002,537		1,035,920	33,383
SUBTOTAL FOR ADD GRS PAY				1,038,283		1,071,666	33,383
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		227,080		227,080	
SUBTOTAL FOR FRINGE BENES				227,080		227,080	
SUBTOTAL FOR BUDGET CODE 3110			35	7,029,523	69	8,900,663	34
BUDGET CODE: 3112 FERRY MAINTENANCE - STATE							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT 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	26	1,620,722				26-	1,620,722-
		SUBTOTAL FOR F/T SALARIED	26	1,620,722				26-	1,620,722-
04 ADD GRS PAY		047 OVERTIME		13,272					13,272-
		SUBTOTAL FOR ADD GRS PAY		13,272					13,272-
		SUBTOTAL FOR BUDGET CODE 3112	26	1,633,994				26-	1,633,994-
BUDGET CODE: 3116 Ferry Maintenance - Federal									
01 F/T SALARIED		001 FULL YEAR POSITIONS			22	1,523,000		22	1,523,000
		SUBTOTAL FOR F/T SALARIED			22	1,523,000		22	1,523,000
		SUBTOTAL FOR BUDGET CODE 3116			22	1,523,000		22	1,523,000
		TOTAL FOR FERRY MAINTENANCE + REPAIR	61	8,663,517	91	10,423,663		30	1,760,146
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS									
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	497,557	4	497,557			
		SUBTOTAL FOR F/T SALARIED	4	497,557	4	497,557			
02 OTH SALARIED		021 PART-TIME POSITIONS		15,535		15,535			
		SUBTOTAL FOR OTH SALARIED		15,535		15,535			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,536		20,536			
		047 OVERTIME		96,654		96,654			
		SUBTOTAL FOR ADD GRS PAY		117,190		117,190			
		SUBTOTAL FOR BUDGET CODE 3300	4	630,282	4	630,282			
BUDGET CODE: 3302 WHITEHALL FERRY TERMINAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	5,079				1-	5,079-
		SUBTOTAL FOR F/T SALARIED	1	5,079				1-	5,079-
03 UNSALARIED		031 UNSALARIED		22,317					22,317-

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT 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 UNSALARIED				22,317				22,317-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,891				6,891-
SUBTOTAL FOR FRINGE BENES				6,891				6,891-
SUBTOTAL FOR BUDGET CODE 3302			1	34,287			1-	34,287-
BUDGET CODE: 3309 SURFACE TRANSIT IFA DIRECT CON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,906	1	86,906		
SUBTOTAL FOR F/T SALARIED			1	86,906	1	86,906		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				668		668
		041 ASSIGNMENT DIFFERENTIAL				7,261		7,261
		042 LONGEVITY DIFFERENTIAL		277		20,528		20,521
		043 SHIFT DIFFERENTIAL				53		53
		047 OVERTIME		1,103		1,103		
SUBTOTAL FOR ADD GRS PAY				1,380		29,613		28,233
SUBTOTAL FOR BUDGET CODE 3309			1	88,286	1	116,519		28,233
BUDGET CODE: 3312 PRIVATE BUS PURCHASE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	298,350			5-	298,350-
SUBTOTAL FOR F/T SALARIED			5	298,350			5-	298,350-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		77,571				77,571-
SUBTOTAL FOR FRINGE BENES				77,571				77,571-
SUBTOTAL FOR BUDGET CODE 3312			5	375,921			5-	375,921-
BUDGET CODE: 3320 PRE-K TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,516,287	13		27-	1,516,287-
SUBTOTAL FOR F/T SALARIED			40	1,516,287	13		27-	1,516,287-
03 UNSALARIED		031 UNSALARIED		34,196				34,196-
SUBTOTAL FOR UNSALARIED				34,196				34,196-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,109				2,109-
		047 OVERTIME		78,949				78,949-

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT 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 ADD GRS PAY				81,058				81,058-
SUBTOTAL FOR BUDGET CODE 3320			40	1,631,541	13		27-	1,631,541-
BUDGET CODE: 3321 PRE-K-TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	459,978			13-	459,978-
SUBTOTAL FOR F/T SALARIED			13	459,978			13-	459,978-
SUBTOTAL FOR BUDGET CODE 3321			13	459,978			13-	459,978-
BUDGET CODE: 3322 SOUTH EAST BROOKLYN BUS GARAGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	94,500			3-	94,500-
SUBTOTAL FOR F/T SALARIED			3	94,500			3-	94,500-
SUBTOTAL FOR BUDGET CODE 3322			3	94,500			3-	94,500-
BUDGET CODE: 3323 SURFACE TRANSIT BUS STOP MAGM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	98,557	1		1-	98,557-
SUBTOTAL FOR F/T SALARIED			2	98,557	1		1-	98,557-
SUBTOTAL FOR BUDGET CODE 3323			2	98,557	1		1-	98,557-
BUDGET CODE: 3326 SUBREGIONAL TRANSP TRANSIT OPER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	128,331			3-	128,331-
SUBTOTAL FOR F/T SALARIED			3	128,331			3-	128,331-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		33,366				33,366-
SUBTOTAL FOR FRINGE BENES				33,366				33,366-
SUBTOTAL FOR BUDGET CODE 3326			3	161,697			3-	161,697-
BUDGET CODE: 3342 CONSTRUCTION OF FERRY BOATS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	37,270			2-	37,270-
SUBTOTAL FOR F/T SALARIED			2	37,270			2-	37,270-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,690				9,690-

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT 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				9,690				9,690-
SUBTOTAL FOR BUDGET CODE 3342				2		46,960	2-	46,960-
BUDGET CODE: 3358 PRIVATE FERRY EMISSION REDUCTION PROGRAM								
03 UNSALARIED		031 UNSALARIED		75,563				75,563-
SUBTOTAL FOR UNSALARIED						75,563		75,563-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,646				19,646-
SUBTOTAL FOR FRINGE BENES						19,646		19,646-
SUBTOTAL FOR BUDGET CODE 3358						95,209		95,209-
BUDGET CODE: 3362 ST.GEORGE FERRY TERMINAL MODERNIZATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,396				66,396-
SUBTOTAL FOR F/T SALARIED						66,396		66,396-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,263				17,263-
SUBTOTAL FOR FRINGE BENES						17,263		17,263-
SUBTOTAL FOR BUDGET CODE 3362						83,659		83,659-
BUDGET CODE: 3368 W.MIDTOWN INTERMODAL FERRY TERMINAL-P79								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	11,296			1-	11,296-
SUBTOTAL FOR F/T SALARIED				1		11,296	1-	11,296-
03 UNSALARIED		031 UNSALARIED		53,865				53,865-
SUBTOTAL FOR UNSALARIED						53,865		53,865-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,941				16,941-
SUBTOTAL FOR FRINGE BENES						16,941		16,941-
SUBTOTAL FOR BUDGET CODE 3368				1		82,102	1-	82,102-
BUDGET CODE: 3372 TAXI FLEET ALTERNATIVE FUEL DEMO (CMAQ)								
03 UNSALARIED		031 UNSALARIED		29,418				29,418-
SUBTOTAL FOR UNSALARIED						29,418		29,418-

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,649				7,649-
		SUBTOTAL FOR FRINGE BENES		7,649				7,649-
		SUBTOTAL FOR BUDGET CODE 3372		37,067				37,067-
BUDGET CODE: 3374 NYC ALTERNATIVE FUELS (CMAQ)								
03 UNSALARIED		031 UNSALARIED		28,408				28,408-
		SUBTOTAL FOR UNSALARIED		28,408				28,408-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,386				7,386-
		SUBTOTAL FOR FRINGE BENES		7,386				7,386-
		SUBTOTAL FOR BUDGET CODE 3374		35,794				35,794-
BUDGET CODE: 3376 VEH EMISSIONS TEST SYS UPGRADE (CMAQ)								
03 UNSALARIED		031 UNSALARIED		7,356				7,356-
		SUBTOTAL FOR UNSALARIED		7,356				7,356-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,913				1,913-
		SUBTOTAL FOR FRINGE BENES		1,913				1,913-
		SUBTOTAL FOR BUDGET CODE 3376		9,269				9,269-
BUDGET CODE: 3378 ELECTRIC VEHICLES MUNICIPAL DEMO (CMAQ)								
03 UNSALARIED		031 UNSALARIED		22,066				22,066-
		SUBTOTAL FOR UNSALARIED		22,066				22,066-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,737				5,737-
		SUBTOTAL FOR FRINGE BENES		5,737				5,737-
		SUBTOTAL FOR BUDGET CODE 3378		27,803				27,803-
BUDGET CODE: 3382 NYC EQUIPMENT LEASE PROGRAM (CMAQ)								
03 UNSALARIED		031 UNSALARIED		12,572				12,572-
		SUBTOTAL FOR UNSALARIED		12,572				12,572-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,269				3,269-
SUBTOTAL FOR FRINGE BENES				3,269				3,269-
SUBTOTAL FOR BUDGET CODE 3382				15,841				15,841-
BUDGET CODE: 3384 Fleetwide Emissions Reduction Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	96,735			4-	96,735-
SUBTOTAL FOR F/T SALARIED				96,735			4-	96,735-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,151				25,151-
SUBTOTAL FOR FRINGE BENES				25,151				25,151-
SUBTOTAL FOR BUDGET CODE 3384				121,886			4-	121,886-
BUDGET CODE: 3388 NYC Alternative Fuels Program Phase II								
03 UNSALARIED		031 UNSALARIED		22,066				22,066-
SUBTOTAL FOR UNSALARIED				22,066				22,066-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,737				5,737-
SUBTOTAL FOR FRINGE BENES				5,737				5,737-
SUBTOTAL FOR BUDGET CODE 3388				27,803				27,803-
TOTAL FOR SURFACE TRANSIT OPERATIONS			79	4,158,442	19	746,801	60-	3,411,641-
RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT								
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	368,287	6	378,241		9,954
SUBTOTAL FOR F/T SALARIED				368,287	6	378,241		9,954
04 ADD GRS PAY		047 OVERTIME		14,612		14,612		
SUBTOTAL FOR ADD GRS PAY				14,612		14,612		
SUBTOTAL FOR BUDGET CODE 3407				382,899	6	392,853		9,954

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT 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: 3408 S I FERRY ENGINEERING IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	124,427	5	124,427	
SUBTOTAL FOR F/T SALARIED			5	124,427	5	124,427	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,967		6,967	
SUBTOTAL FOR ADD GRS PAY				6,967		6,967	
SUBTOTAL FOR BUDGET CODE 3408			5	131,394	5	131,394	
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	971,998	13	971,998	
SUBTOTAL FOR F/T SALARIED			13	971,998	13	971,998	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,121		1,121	
		042 LONGEVITY DIFFERENTIAL		4,852		4,852	
		047 OVERTIME		3,197		3,197	
SUBTOTAL FOR ADD GRS PAY				9,170		9,170	
SUBTOTAL FOR BUDGET CODE 3409			13	981,168	13	981,168	
TOTAL FOR ENGINEERING SERVICES-TRANSIT			24	1,495,461	24	1,505,415	9,954
TOTAL FOR TRANSIT OPERATIONS			701	50,702,970	684	50,794,712	17- 91,742



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

TRANSIT OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	701	50,702,970	684	50,794,712	91,742
FINANCIAL PLAN SAVINGS					
APPROPRIATION	701	50,702,970	684	50,794,712	91,742

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	23,696,962	26,562,538	2,865,576
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,607,987	1,646,174	38,187
STATE	20,405,561	20,388,000	17,561-
FEDERAL - C.D.			
FEDERAL - OTHER	2,032,884	1,523,000	509,884-
INTRA-CITY SALES	2,959,576	675,000	2,284,576-
TOTAL	50,702,970	50,794,712	91,742

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 003 TRANSIT 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											
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	46,343-150,148	1	164,148	1	164,148			
1130	ADMINISTRATIVE ENGINEER	D 841	10015	46,343-150,148	2	170,871	2	170,871			
1146	ASSISTANT DIRECTOR (FERRI	D 841	95980	46,343-150,148	1	87,678	1	87,678			
1173	ADMINISTRATIVE MANAGER	D 841	10025	46,343-150,148	1	78,136	1	78,136			
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	46,343-150,148	5	465,774	5	465,774			
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	46,343-150,148	5	537,770	5	537,770			
1243	ADMINISTRATIVE MANAGER	D 841	80007	0 0-0 0	1	93,763	1	93,763			
1307	PILE DRIVING ENGINEER	D 841	91631	110,239-110,239	1	110,238	1	110,238			
1309	SUPERVISOR OF MECHANICS (	D 841	92575	79,861- 87,911	1	85,226	1	85,226			
1314	SUPERVISOR PAINTER	D 841	91873	45,839- 56,893	1	62,209	1	62,209			
1317	SUPERVISOR PLUMBER	D 841	91972	64,237- 73,414	1	81,593	1	81,593			
1323	*ATTORNEY AT LAW	D 841	30085	50,677- 88,287	1	62,237	1	62,237			
1330	HIGH PRESSURE BOILER OPER	D 841	91632	97,940- 97,940	1	97,940	1	97,940			
1336	SR CUSTODIAL ASST	D 841	82016	25,013- 30,168	2	60,525	2	60,525			
1340	MARINE ELECTRONICS TECHNI	D 841	06753	72,927- 93,763	5	350,000	5	350,000			
1363	SUPVR SHEET METAL WORKER	D 841	92343	57,167- 57,167	1	69,901	1	69,901			
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 76,527	15	1,016,952	15	1,016,952			
1377	ASSOCIATE MANAGEMENT AUDI	D 841	40503	53,136- 69,890	1	57,385	1	57,385			
1386	CONSTRUCTION PROJECT MANA	D 841	34202	46,763- 87,035	1	56,046	1	56,046			
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	55,511- 87,035	2	141,338	2	141,338			
1405	ELECTRICAL ENGINEER	D 841	20315	55,511- 87,035	1	68,956	1	68,956			
1410	MECHANICAL ENGINEER (INCL	D 841	20415	55,511- 87,035	3	192,768	3	192,768			
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	54,972- 87,035	3	180,552	3	180,552			
1430	SUPVR ELECTRICIAN	D 841	91769	65,315- 65,315	1	85,412	1	85,412			
1455	SUPVR DOCKBUILDER	D 841	92072	62,598- 62,598	2	174,515	2	174,515			
1465	CITY PLANNER	D 841	22122	45,231- 68,388	2	124,097	2	124,097			
1466	ASSOCIATE CITY PLANNER	D 841	22123	60,049- 84,534	6	437,429	6	437,429			
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	38,205- 62,842	20	881,831	20	881,831			
1515	DOCKBUILDER	D 841	92010	57,378- 57,378	8	647,947	8	647,947			
1520	SHEET METAL WORKER	D 841	92340	48,361- 53,933	1	65,918	1	65,918			
1556	MACHINIST	D 841	92610	51,114- 55,269	8	482,076	8	482,076			
1560	SUPVR BOILERMAKER	D 841	90776	96,779- 96,779	1	96,778	1	96,778			
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	46,763- 61,015	1	47,877	1	47,877			
1585	ASSISTANT ARCHITECT (INCL	D 841	21210	46,763- 61,015	1	48,205	1	48,205			
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	46,763- 61,015	1	49,368	1	49,368			
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	46,763- 77,946	1	50,035	1	50,035			
1605	ELECTRICIAN	D 841	91717	37,545- 68,904	7	549,927	7	549,927			
1655	CAPTAIN (FERRY)	D 841	91510	50,661- 50,661	1	56,439	1	56,439			
1665	CAPTAIN (FERRY)	D 841	91510	50,661- 50,661	16	903,024	16	903,024			
1670	CHIEF MARINE ENGINEER	D 841	91522	49,135- 49,135	22	1,196,924	22	1,196,924			
1680	BOILERMAKER	D 841	90751	84,752- 84,752	5	423,758	5	423,758			

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 003 TRANSIT 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										
1690	RIGGER	D 841	90734	44,996- 44,996	5	333,243	5	333,243		
1700	COMMUNITY COORDINATOR	D 841	56058	43,894- 59,831	1	49,379	1	49,379		
1705	STAFF ANALYST	D 841	12626	45,029- 58,234	2	101,507	2	101,507		
1745	FERRY TERMINAL SUPERVISOR	D 841	81560	49,950- 49,950	12	679,286	12	679,286		
1760	SHIP CARPENTER	D 841	92025	43,493- 43,493	3	208,966	3	208,966		
1795	PLUMBER	D 841	91915	49,165- 68,716	3	232,449	3	232,449		
1825	MARINE ENGINEER	D 841	91542	41,566- 44,544	19	957,475	19	957,475		
1840	ASSISTANT CAPTAIN	D 841	91504	45,011- 45,011	11	551,584	11	551,584		
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 45,769	1	50,028	1	50,028		
1880	SUPERVISOR OF TRAFFIC DEV	D 841	90904	44,223- 49,532	1	51,911	1	51,911		
1885	PROCUREMENT ANALYST	D 841	12158	33,234- 70,423	2	68,884	2	68,884		
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	50,665- 69,093	2	99,370	2	99,370		
1916	MATE	D 841	91556	41,340- 41,340	1	42,978	1	42,978		
1925	QUALITY ASSURANCE SPECIAL	D 841	34171	40,103- 49,713	1	36,238	1	36,238		
1928	SERVICE INSPECTOR (DOT)	D 841	33765	29,495- 35,622	7	199,075	7	199,075		
1941	STEAMFITTER	D 841	91925	48,050- 52,161	6	447,468	6	447,468		
1952	RESEARCH ASSISTANT	D 841	60910	37,219- 48,973	1	44,000	1	44,000		
1953	PARKING CONTROL SPECIALIS	D 841	41120	31,642- 37,701	1	33,170	1	33,170		
1965	MATE	D 841	91556	41,340- 41,340	51	2,250,322	51	2,250,322		
1972	HIGH PRESSURE PLANT TENDE	D 841	91650	40,069- 41,593	6	311,696	6	311,696		
1977	ASSOCIATE INVESTIGATOR	D 841	31121	41,849- 60,278	2	88,000	2	88,000		
2015	PAINTER	D 841	91830	49,786- 56,898	3	163,224	3	163,224		
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	45,767- 56,502	1	45,767	1	45,767		
2070	MAINTENANCE WORKER	D 841	90698	33,742- 36,561	1	42,741	1	42,741		
2080	*LABORER	D 841	90753	31,403- 37,918	1	46,082	1	46,082		
2083	CITY LABORER (GROUP, A)	D 841	90702	41,635- 45,289	2	92,164	2	92,164		
2110	MARINE OILER (FERRY OPERA	D 841	91547	38,421- 38,421	55	2,235,792	55	2,235,792		
2133	COMMUNITY ASSOCIATE	D 841	56057	26,998- 45,447	1	27,309	1	27,309		
2150	DECKHAND	D 841	91529	36,986- 36,986	205	8,086,354	205	8,086,354		
2151	DECKHAND	D 841	91529	36,986- 36,986	1	40,004	1	40,004		
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 44,754	11	354,381	11	354,381		
2196	STOCK HANDLER	D 841	12214	23,335- 30,877	2	80,623	2	80,623		
2198	SUPERVISOR OF STOCK WORKE	D 841	12202	30,234- 58,446	4	94,332	4	94,332		
2213	CITY PARKING METER SERVIC	D 841	90642	29,551- 36,837	1	29,551	1	29,551		
2225	COMMUNITY ASSISTANT	D 841	56056	22,907- 30,057	1	30,099	1	30,099		
2275	OFFICE MACHINE AIDE	D 841	11702	24,155- 34,030	8	215,304	8	215,304		
2371	ATTENDANT	D 841	81710	26,534- 30,597	16	414,779	16	414,779		
2405	CITY DEBRIS REMOVER	D 841	90699	30,533- 30,533	10	305,557	10	305,557		
SUBTOTAL FOR OBJECT 001					621	29,754,658	621	29,754,658		



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 003 TRANSIT 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 003				621	29,754,658	621	29,754,658		
	PLANNED INCREASES/(DECREASES)				80	3,833,128	63	3,018,588	-17	-814,540
	TOTAL FOR U/A 003				701	33,587,786	684	32,773,246	-17	-814,540

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC 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: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	268,695	7	268,695	1	
		SUBTOTAL FOR F/T SALARIED	6	268,695	7	268,695	1	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,215		10,215		
		047 OVERTIME		42,127		42,127		
		SUBTOTAL FOR ADD GRS PAY		52,342		52,342		
		SUBTOTAL FOR BUDGET CODE 4495	6	321,037	7	321,037	1	
		TOTAL FOR OFFICE OF THE COMMISSIONER	6	321,037	7	321,037	1	
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC								
BUDGET CODE: 4000 DEP COMM TRAFFIC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	268,105	14	358,332		90,227
		SUBTOTAL FOR F/T SALARIED	14	268,105	14	358,332		90,227
03 UNSALARIED		031 UNSALARIED		4,058		4,058		
		SUBTOTAL FOR UNSALARIED		4,058		4,058		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159				1,159-
		042 LONGEVITY DIFFERENTIAL		505,306		725,680		220,374
		043 SHIFT DIFFERENTIAL		2,739		266,873		264,134
		045 HOLIDAY PAY		2,279		2,279		
		047 OVERTIME		55,316		55,316		
		SUBTOTAL FOR ADD GRS PAY		566,799		1,050,148		483,349
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		269,217		269,217		
		SUBTOTAL FOR AMT TO SCHED		269,217		269,217		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		30,000		30,000		
		SUBTOTAL FOR FRINGE BENES		30,000		30,000		
		SUBTOTAL FOR BUDGET CODE 4000	14	1,138,179	14	1,711,755		573,576

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC 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 EXECUTIVE MANAGEMENT, TRAFFIC			14	1,138,179	14	1,711,755		573,576
RESPONSIBILITY CENTER: 4110 TRAFFIC ENGINEERING & SAFETY								
BUDGET CODE: 4110 TRAFFIC ENGINEERING & SAFETY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,578	3	211,578		
		SUBTOTAL FOR F/T SALARIED	3	211,578	3	211,578		
04 ADD GRS PAY		047 OVERTIME		5,995		5,995		
		SUBTOTAL FOR ADD GRS PAY		5,995		5,995		
		SUBTOTAL FOR BUDGET CODE 4110	3	217,573	3	217,573		
		TOTAL FOR TRAFFIC ENGINEERING & SAFETY	3	217,573	3	217,573		
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING								
BUDGET CODE: 4120 SIGNAL MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	858,516	18	1,338,972		480,456
		SUBTOTAL FOR F/T SALARIED	18	858,516	18	1,338,972		480,456
03 UNSALARIED		031 UNSALARIED		1,712		1,712		
		SUBTOTAL FOR UNSALARIED		1,712		1,712		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,270		43,270		
		042 LONGEVITY DIFFERENTIAL		25,508		25,508		
		043 SHIFT DIFFERENTIAL		24,053		24,053		
		045 HOLIDAY PAY		17,425		17,425		
		047 OVERTIME		83,654		127,968		44,314
		061 SUPPER MONEY		200		200		
		SUBTOTAL FOR ADD GRS PAY		194,110		238,424		44,314
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		454,160		454,160		
		SUBTOTAL FOR FRINGE BENES		454,160		454,160		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4120			18	1,508,498	18	2,033,268	524,770
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	1,839,026	57	1,506,283	3-
SUBTOTAL FOR F/T SALARIED			60	1,839,026	57	1,506,283	3-
04 ADD GRS PAY		047 OVERTIME		69,315		69,315	
SUBTOTAL FOR ADD GRS PAY				69,315		69,315	
SUBTOTAL FOR BUDGET CODE 4122			60	1,908,341	57	1,575,598	3-
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,126,798	16	1,126,798	14-
SUBTOTAL FOR F/T SALARIED			30	1,126,798	16	1,126,798	14-
SUBTOTAL FOR BUDGET CODE 4123			30	1,126,798	16	1,126,798	14-
BUDGET CODE: 4124 RED LIGHT CAMERA PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,918,357	28	1,918,357	
SUBTOTAL FOR F/T SALARIED			28	1,918,357	28	1,918,357	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,701		10,701	
		047 OVERTIME		33,797		33,797	
SUBTOTAL FOR ADD GRS PAY				44,498		44,498	
SUBTOTAL FOR BUDGET CODE 4124			28	1,962,855	28	1,962,855	
BUDGET CODE: 4125 STREET LIGHTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	381,744	13	476,744	95,000
SUBTOTAL FOR F/T SALARIED			13	381,744	13	476,744	95,000
03 UNSALARIED		031 UNSALARIED		45,029		45,029	
SUBTOTAL FOR UNSALARIED				45,029		45,029	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		12,118		12,118	
		043 SHIFT DIFFERENTIAL		22,068		22,068	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		20,570		20,570		
		061 SUPPER MONEY		200		200		
		SUBTOTAL FOR ADD GRS PAY		55,536		55,536		
		SUBTOTAL FOR BUDGET CODE 4125	13	482,309	13	577,309		95,000
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,212	1	46,212		
		SUBTOTAL FOR F/T SALARIED	1	46,212	1	46,212		
		SUBTOTAL FOR BUDGET CODE 4126	1	46,212	1	46,212		
BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	748,612	21	788,350		39,738
		SUBTOTAL FOR F/T SALARIED	21	748,612	21	788,350		39,738
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		6,889		5,150
		042 LONGEVITY DIFFERENTIAL		103,350		261,504		158,154
		043 SHIFT DIFFERENTIAL				53,218		53,218
		047 OVERTIME		25,777		25,777		
		SUBTOTAL FOR ADD GRS PAY		130,866		347,388		216,522
		SUBTOTAL FOR BUDGET CODE 4127	21	879,478	21	1,135,738		256,260
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,346,114	29	1,346,114		
		SUBTOTAL FOR F/T SALARIED	29	1,346,114	29	1,346,114		
02 OTH SALARIED		021 PART-TIME POSITIONS		26,996		26,996		
		SUBTOTAL FOR OTH SALARIED		26,996		26,996		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,639		8,639		
		042 LONGEVITY DIFFERENTIAL		34,916		34,916		
		047 OVERTIME		14,971		14,971		
		SUBTOTAL FOR ADD GRS PAY		58,526		58,526		
		SUBTOTAL FOR BUDGET CODE 4128	29	1,431,636	29	1,431,636		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,363,800	29	1,363,800		
		SUBTOTAL FOR F/T SALARIED	29	1,363,800	29	1,363,800		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,569		23,569		
		047 OVERTIME		36,291		36,291		
		SUBTOTAL FOR ADD GRS PAY		59,860		59,860		
		SUBTOTAL FOR BUDGET CODE 4129	29	1,423,660	29	1,423,660		
BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,204,774	22	1,204,774		
		SUBTOTAL FOR F/T SALARIED	22	1,204,774	22	1,204,774		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,445		3,445		
		042 LONGEVITY DIFFERENTIAL		30,968		30,968		
		047 OVERTIME		43,586		43,586		
		SUBTOTAL FOR ADD GRS PAY		77,999		77,999		
		SUBTOTAL FOR BUDGET CODE 4527	22	1,282,773	22	1,282,773		
BUDGET CODE: 4528 STREET LIGHTING IFA DIR DES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,130,125	28	1,130,125		
		SUBTOTAL FOR F/T SALARIED	28	1,130,125	28	1,130,125		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,879		3,879		
		042 LONGEVITY DIFFERENTIAL		16,928		16,928		
		SUBTOTAL FOR ADD GRS PAY		20,807		20,807		
		SUBTOTAL FOR BUDGET CODE 4528	28	1,150,932	28	1,150,932		
BUDGET CODE: 4529 STREET LIGHTING IFA DIR COM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	941,328	23	941,328		
		SUBTOTAL FOR F/T SALARIED	23	941,328	23	941,328		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,253		8,253		
		SUBTOTAL FOR ADD GRS PAY		8,253		8,253		

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			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 4529			23	949,581	23	949,581			
TOTAL FOR TRAF SIGNALS + STREET LIGHTING			302	14,153,073	285	14,696,360	17- 543,287		
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING									
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M									
01 F/T SALARIED 001 FULL YEAR POSITIONS			91	3,815,275	10	382,324	81- 3,432,951-		
SUBTOTAL FOR F/T SALARIED			91	3,815,275	10	382,324	81- 3,432,951-		
SUBTOTAL FOR BUDGET CODE 4130			91	3,815,275	10	382,324	81- 3,432,951-		
BUDGET CODE: 4131 BRONX SIGN REPAIRS									
01 F/T SALARIED 001 FULL YEAR POSITIONS			13	641,435	13	641,435			
SUBTOTAL FOR F/T SALARIED			13	641,435	13	641,435			
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				580		580			
042 LONGEVITY DIFFERENTIAL				8,483		8,483			
047 OVERTIME				49,760		49,760			
SUBTOTAL FOR ADD GRS PAY				58,823		58,823			
SUBTOTAL FOR BUDGET CODE 4131			13	700,258	13	700,258			
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS									
01 F/T SALARIED 001 FULL YEAR POSITIONS			17	678,252	17	678,252			
SUBTOTAL FOR F/T SALARIED			17	678,252	17	678,252			
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				108		108			
042 LONGEVITY DIFFERENTIAL				4,226		4,226			
047 OVERTIME				54,832		54,832			
SUBTOTAL FOR ADD GRS PAY				59,166		59,166			
SUBTOTAL FOR BUDGET CODE 4132			17	737,418	17	737,418			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	761,504	16	761,504		
		SUBTOTAL FOR F/T SALARIED	16	761,504	16	761,504		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108		
		042 LONGEVITY DIFFERENTIAL		1,684		1,684		
		047 OVERTIME		60,208		60,208		
		SUBTOTAL FOR ADD GRS PAY		62,000		62,000		
		SUBTOTAL FOR BUDGET CODE 4133	16	823,504	16	823,504		
BUDGET CODE: 4134 QUEENS SIGN REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	771,711	17	771,711		
		SUBTOTAL FOR F/T SALARIED	17	771,711	17	771,711		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		9,379		9,379		
		047 OVERTIME		40,952		40,952		
		SUBTOTAL FOR ADD GRS PAY		50,911		50,911		
		SUBTOTAL FOR BUDGET CODE 4134	17	822,622	17	822,622		
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	346,026	10	346,026		
		SUBTOTAL FOR F/T SALARIED	10	346,026	10	346,026		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108		
		042 LONGEVITY DIFFERENTIAL		4,525		4,525		
		047 OVERTIME		24,332		24,332		
		SUBTOTAL FOR ADD GRS PAY		28,965		28,965		
		SUBTOTAL FOR BUDGET CODE 4135	10	374,991	10	374,991		
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	448,936	4		13-	448,936-
		SUBTOTAL FOR F/T SALARIED	17	448,936	4		13-	448,936-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		7,430				7,430-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		26,722				26,722-
		SUBTOTAL FOR ADD GRS PAY		34,152				34,152-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		125,603				125,603-
		SUBTOTAL FOR FRINGE BENES		125,603				125,603-
		SUBTOTAL FOR BUDGET CODE 4136	17	608,691	4		13-	608,691-
BUDGET CODE: 4138 BOROUGH ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,025,970	17	1,025,970	3-	
		SUBTOTAL FOR F/T SALARIED	20	1,025,970	17	1,025,970	3-	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,023		1,023		
		SUBTOTAL FOR OTH SALARIED		1,023		1,023		
03 UNSALARIED		031 UNSALARIED		26,208		26,208		
		SUBTOTAL FOR UNSALARIED		26,208		26,208		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,817		10,817		
		042 LONGEVITY DIFFERENTIAL		5,853		5,853		
		043 SHIFT DIFFERENTIAL		47,349		47,349		
		045 HOLIDAY PAY		3,531		3,531		
		047 OVERTIME		411,173		411,173		
		061 SUPPER MONEY		600		600		
		SUBTOTAL FOR ADD GRS PAY		479,323		479,323		
		SUBTOTAL FOR BUDGET CODE 4138	20	1,532,524	17	1,532,524	3-	
BUDGET CODE: 4139 IFA LAYOUT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	457,014	10	457,014		
		SUBTOTAL FOR F/T SALARIED	10	457,014	10	457,014		
		SUBTOTAL FOR BUDGET CODE 4139	10	457,014	10	457,014		
		TOTAL FOR BOROUGH ENGINEERING	211	9,872,297	114	5,830,655	97-	4,041,642-

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			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 4140 PARKING							
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	629	24,521,754	567	22,179,721	62-
		SUBTOTAL FOR F/T SALARIED	629	24,521,754	567	22,179,721	62-
02 OTH SALARIED		021 PART-TIME POSITIONS		29,494		29,494	
		SUBTOTAL FOR OTH SALARIED		29,494		29,494	
03 UNSALARIED		031 UNSALARIED		319,027		319,027	
		SUBTOTAL FOR UNSALARIED		319,027		319,027	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,494		6,494	
		042 LONGEVITY DIFFERENTIAL		158,922		105,052	53,870-
		043 SHIFT DIFFERENTIAL		176,324		176,324	
		045 HOLIDAY PAY		22,776		22,776	
		047 OVERTIME		4,839,815		3,889,815	950,000-
		SUBTOTAL FOR ADD GRS PAY		5,204,331		4,200,461	1,003,870-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		50,000			50,000-
		SUBTOTAL FOR FRINGE BENES		50,000			50,000-
		SUBTOTAL FOR BUDGET CODE 4140	629	30,124,606	567	26,728,703	62-
							3,395,903-
BUDGET CODE: 4144 PARKING METER DISTRIBUTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,446,720	34	1,446,720	
		SUBTOTAL FOR F/T SALARIED	34	1,446,720	34	1,446,720	
		SUBTOTAL FOR BUDGET CODE 4144	34	1,446,720	34	1,446,720	
BUDGET CODE: 4496 Authorized Parking CHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	99,726	3	99,726	
		SUBTOTAL FOR F/T SALARIED	3	99,726	3	99,726	
		SUBTOTAL FOR BUDGET CODE 4496	3	99,726	3	99,726	
TOTAL FOR PARKING			666	31,671,052	604	28,275,149	62-
							3,395,903-

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			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN								
BUDGET CODE: 4150 HIGHWAY SIGNS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	152,052	3	152,052		
SUBTOTAL FOR F/T SALARIED			3	152,052	3	152,052		
03 UNSALARIED		031 UNSALARIED		30,354		30,354		
SUBTOTAL FOR UNSALARIED				30,354		30,354		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,531		3,531		
		047 OVERTIME		24,555		24,555		
SUBTOTAL FOR ADD GRS PAY				28,086		28,086		
SUBTOTAL FOR BUDGET CODE 4150			3	210,492	3	210,492		
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,478,993			36-	1,478,993-
SUBTOTAL FOR F/T SALARIED			36	1,478,993			36-	1,478,993-
03 UNSALARIED		031 UNSALARIED		84,905				84,905-
SUBTOTAL FOR UNSALARIED				84,905				84,905-
04 ADD GRS PAY		047 OVERTIME		140,000				140,000-
SUBTOTAL FOR ADD GRS PAY				140,000				140,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		443,013				443,013-
SUBTOTAL FOR FRINGE BENES				443,013				443,013-
SUBTOTAL FOR BUDGET CODE 4152			36	2,146,911			36-	2,146,911-
BUDGET CODE: 4156 ISTE A THERMOPLASTICS MARKINGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	908,708			21-	908,708-
SUBTOTAL FOR F/T SALARIED			21	908,708			21-	908,708-
04 ADD GRS PAY		047 OVERTIME		100,000				100,000-
SUBTOTAL FOR ADD GRS PAY				100,000				100,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		262,265				262,265-
		SUBTOTAL FOR FRINGE BENES		262,265				262,265-
		SUBTOTAL FOR BUDGET CODE 4156	21	1,270,973			21-	1,270,973-
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	534,777	10	534,777		
		SUBTOTAL FOR F/T SALARIED	10	534,777	10	534,777		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,655		1,655		
		042 LONGEVITY DIFFERENTIAL		12,069		12,069		
		047 OVERTIME		62,304		62,304		
		SUBTOTAL FOR ADD GRS PAY		76,028		76,028		
		SUBTOTAL FOR BUDGET CODE 4157	10	610,805	10	610,805		
BUDGET CODE: 4158 SIGNS & MARKINGS DESIGN IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	442,286	10	442,286		
		SUBTOTAL FOR F/T SALARIED	10	442,286	10	442,286		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,121		1,121		
		042 LONGEVITY DIFFERENTIAL		5,270		5,270		
		047 OVERTIME		66,279		66,279		
		SUBTOTAL FOR ADD GRS PAY		72,670		72,670		
		SUBTOTAL FOR BUDGET CODE 4158	10	514,956	10	514,956		
BUDGET CODE: 4159 SIGNS & MARKINGS CONSTR IFA DI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	306,706	8	306,706		
		SUBTOTAL FOR F/T SALARIED	8	306,706	8	306,706		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,878		3,878		
		047 OVERTIME		36,153		36,153		
		SUBTOTAL FOR ADD GRS PAY		40,031		40,031		
		SUBTOTAL FOR BUDGET CODE 4159	8	346,737	8	346,737		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR HIGHWAY DESIGN			88	5,100,874	31	1,682,990	57-	3,417,884-
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS								
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,099,480	18	1,104,961		5,481
		SUBTOTAL FOR F/T SALARIED	18	1,099,480	18	1,104,961		5,481
02 OTH SALARIED		021 PART-TIME POSITIONS		39,326		39,326		
		SUBTOTAL FOR OTH SALARIED		39,326		39,326		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,577		3,577		
		042 LONGEVITY DIFFERENTIAL		35,234		35,234		
		045 HOLIDAY PAY		114		114		
		047 OVERTIME		29,529		31,173		1,644
		SUBTOTAL FOR ADD GRS PAY		68,454		70,098		1,644
		SUBTOTAL FOR BUDGET CODE 4170	18	1,207,260	18	1,214,385		7,125
		TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	18	1,207,260	18	1,214,385		7,125
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING								
BUDGET CODE: 4200 PLANNING AND RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,258,378	16	1,258,378		
		SUBTOTAL FOR F/T SALARIED	16	1,258,378	16	1,258,378		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,143		1,143		
		042 LONGEVITY DIFFERENTIAL		15,330		15,330		
		047 OVERTIME		34,916		34,916		
		SUBTOTAL FOR ADD GRS PAY		51,389		51,389		
		SUBTOTAL FOR BUDGET CODE 4200	16	1,309,767	16	1,309,767		
		TOTAL FOR TRAFFIC PLANNING	16	1,309,767	16	1,309,767		

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING								
BUDGET CODE: 4300 SAFETY ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15		787,354	15		787,354
		SUBTOTAL FOR F/T SALARIED	15		787,354	15		787,354
02 OTH SALARIED		021 PART-TIME POSITIONS			1,051			1,051
		SUBTOTAL FOR OTH SALARIED			1,051			1,051
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			552			552
		042 LONGEVITY DIFFERENTIAL			8,421			8,421
		047 OVERTIME			16,756			16,756
		SUBTOTAL FOR ADD GRS PAY			25,729			25,729
		SUBTOTAL FOR BUDGET CODE 4300	15		814,134	15		814,134
BUDGET CODE: 4302 STOP DWI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		296,639			5- 296,639-
		SUBTOTAL FOR F/T SALARIED	5		296,639			5- 296,639-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER			84,542			84,542-
		SUBTOTAL FOR FRINGE BENES			84,542			84,542-
		SUBTOTAL FOR BUDGET CODE 4302	5		381,181			5- 381,181-
BUDGET CODE: 4306 SAFETY CITY PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS			80,462			80,462
		SUBTOTAL FOR F/T SALARIED			80,462			80,462
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER			21,419			21,419
		SUBTOTAL FOR FRINGE BENES			21,419			21,419
		SUBTOTAL FOR BUDGET CODE 4306			101,881			101,881
TOTAL FOR SAFETY ENGINEERING			20		1,297,196	15		5- 916,015 381,181-

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EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4430 CONVERSION NAME								
BUDGET CODE: 4432 COLUMBUS AVE #1 TCA'S								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	430,822			9-	430,822-
SUBTOTAL FOR F/T SALARIED			9	430,822			9-	430,822-
04 ADD GRS PAY		047 OVERTIME		29,100				29,100-
SUBTOTAL FOR ADD GRS PAY				29,100				29,100-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		119,580				119,580-
SUBTOTAL FOR FRINGE BENES				119,580				119,580-
SUBTOTAL FOR BUDGET CODE 4432			9	579,502			9-	579,502-
TOTAL FOR CONVERSION NAME			9	579,502			9-	579,502-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH								
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	162,357			7-	162,357-
SUBTOTAL FOR F/T SALARIED			7	162,357			7-	162,357-
03 UNSALARIED		031 UNSALARIED		37,387				37,387-
SUBTOTAL FOR UNSALARIED				37,387				37,387-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		58,441				58,441-
SUBTOTAL FOR FRINGE BENES				58,441				58,441-
SUBTOTAL FOR BUDGET CODE 4326			7	258,185			7-	258,185-
BUDGET CODE: 4500 SURFACE TRANSIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,744		5,744		
SUBTOTAL FOR F/T SALARIED				5,744		5,744		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC 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 4500				5,744		5,744		
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	430,924			10-	430,924-
SUBTOTAL FOR F/T SALARIED			10	430,924			10-	430,924-
03 UNSALARIED		031 UNSALARIED		22,400				22,400-
SUBTOTAL FOR UNSALARIED				22,400				22,400-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		129,197				129,197-
SUBTOTAL FOR FRINGE BENES				129,197				129,197-
SUBTOTAL FOR BUDGET CODE 4502			10	582,521			10-	582,521-
BUDGET CODE: 4504 COMMUTER PARKING CMAQ								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,866			1-	47,866-
SUBTOTAL FOR F/T SALARIED			1	47,866			1-	47,866-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,445				12,445-
SUBTOTAL FOR FRINGE BENES				12,445				12,445-
SUBTOTAL FOR BUDGET CODE 4504			1	60,311			1-	60,311-
BUDGET CODE: 4506 EAST VILLAGE PED IMPROVEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	49,892			1-	49,892-
SUBTOTAL FOR F/T SALARIED			1	49,892			1-	49,892-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,971				12,971-
SUBTOTAL FOR FRINGE BENES				12,971				12,971-
SUBTOTAL FOR BUDGET CODE 4506			1	62,863			1-	62,863-
BUDGET CODE: 4524 TAXI STAND DISPATCHING CMHQ								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	104,413			2-	104,413-
SUBTOTAL FOR F/T SALARIED			2	104,413			2-	104,413-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		27,147				27,147-

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			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				27,147				27,147-
SUBTOTAL FOR BUDGET CODE 4524			2	131,560			2-	131,560-
BUDGET CODE: 4556 INTERMODAL FACILITY PED DEV (NODES) CMAQ								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,939			1-	46,939-
SUBTOTAL FOR F/T SALARIED			1	46,939			1-	46,939-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,204				12,204-
SUBTOTAL FOR FRINGE BENES				12,204				12,204-
SUBTOTAL FOR BUDGET CODE 4556			1	59,143			1-	59,143-
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	508,722			11-	508,722-
SUBTOTAL FOR F/T SALARIED			11	508,722			11-	508,722-
03 UNSALARIED		031 UNSALARIED		19,200				19,200-
SUBTOTAL FOR UNSALARIED				19,200				19,200-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		137,260				137,260-
SUBTOTAL FOR FRINGE BENES				137,260				137,260-
SUBTOTAL FOR BUDGET CODE 4566			11	665,182			11-	665,182-
BUDGET CODE: 4572 SUBREGIONAL PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	686,392			19-	686,392-
SUBTOTAL FOR F/T SALARIED			19	686,392			19-	686,392-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		178,462				178,462-
SUBTOTAL FOR FRINGE BENES				178,462				178,462-
SUBTOTAL FOR BUDGET CODE 4572			19	864,854			19-	864,854-
BUDGET CODE: 4576 COLLEGE POINT TRANSPORTATION STUDY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	41,750			1-	41,750-
SUBTOTAL FOR F/T SALARIED			1	41,750			1-	41,750-

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EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,855				10,855-
		SUBTOTAL FOR FRINGE BENES		10,855				10,855-
		SUBTOTAL FOR BUDGET CODE 4576	1	52,605			1-	52,605-
BUDGET CODE: 4578 INTERSECTION IMPROVE, RECON & PEDESTRIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	168,639			3-	168,639-
		SUBTOTAL FOR F/T SALARIED	3	168,639			3-	168,639-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		43,846				43,846-
		SUBTOTAL FOR FRINGE BENES		43,846				43,846-
		SUBTOTAL FOR BUDGET CODE 4578	3	212,485			3-	212,485-
BUDGET CODE: 4579 TRUCK ROUTE MGMT & COMM IMPACT REDUCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	94,101			2-	94,101-
		SUBTOTAL FOR F/T SALARIED	2	94,101			2-	94,101-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,819				26,819-
		SUBTOTAL FOR FRINGE BENES		26,819				26,819-
		SUBTOTAL FOR BUDGET CODE 4579	2	120,920			2-	120,920-
BUDGET CODE: 4586 CITYWIDE CONGESTED CORRIDORS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	82,600			7-	82,600-
		SUBTOTAL FOR F/T SALARIED	7	82,600			7-	82,600-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		23,541				23,541-
		SUBTOTAL FOR FRINGE BENES		23,541				23,541-
		SUBTOTAL FOR BUDGET CODE 4586	7	106,141			7-	106,141-
		TOTAL FOR PLANNING AND RESEARCH	65	3,182,514		5,744	65-	3,176,770-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY06-04/14/06			EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TRAFFIC OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,418	70,050,324	1,107	56,181,430	13,868,894-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,418	70,050,324	1,107	56,181,430	13,868,894-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	43,336,931	41,322,476	2,014,455-
OTHER CATEGORICAL	608,691		608,691-
CAPITAL FUNDS - I.F.A.	9,047,572	9,303,832	256,260
STATE	9,906,991	2,852,726	7,054,265-
FEDERAL - C.D.			
FEDERAL - OTHER	7,150,139	2,702,396	4,447,743-
INTRA-CITY SALES			
TOTAL	70,050,324	56,181,430	13,868,894-

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC 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											
1130	ADMINISTRATIVE ENGINEER	D 841	10015	46,343-150,148	3	325,636	3	325,636			
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005	46,343-150,148	1	97,990	1	97,990			
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	46,343-150,148	1	69,355	1	69,355			
1173	ADMINISTRATIVE MANAGER	D 841	10025	46,343-150,148	2	176,070	2	176,070			
1182	*ADMINISTARTIVE STAFF ANA	D 841	10026	46,343-150,148	5	480,214	5	480,214			
1199	ADMINISTRATIVE INSPECTOR	D 841	10077	46,343-150,148	1	87,545	1	87,545			
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	46,343-150,148	6	666,804	6	666,804			
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	46,343-150,148	3	276,602	3	276,602			
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	46,343-150,148	1	95,069	1	95,069			
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	67,141- 97,567	13	1,012,611	13	1,012,611			
1315	SUPVR OF MECHANICS	D 841	90774	34,556- 73,498	2	179,274	2	179,274			
1318	ASSOCIATE URBAN DESIGNER	D 841	22124	55,511- 84,213	1	82,358	1	82,358			
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 76,527	32	1,994,062	32	1,994,062			
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	54,561- 79,871	2	121,785	2	121,785			
1386	CONSTRUCTION PROJECT MANA	D 841	34202	46,763- 87,035	1	47,834	1	47,834			
1395	CIVIL ENGINEER	D 841	20215	55,511- 87,035	6	388,910	6	388,910			
1405	ELECTRICAL ENGINEER	D 841	20315	55,511- 87,035	4	250,850	4	250,850			
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	54,972- 87,035	16	954,169	16	954,169			
1427	PROJECT MANAGER	D 841	22426	46,763- 61,015	2	104,544	2	104,544			
1428	ASSISTANT SUPERVISOR OF E	D 841	34208	35,973- 50,298	42	2,082,055	42	2,082,055			
1430	SUPERVISOR ELECTRICIAN	D 841	91769	65,315- 65,315	3	256,236	3	256,236			
1465	CITY PLANNER	D 841	22122	45,231- 68,388	4	215,550	4	215,550			
1466	ASSOCIATE CITY PLANNER	D 841	22123	60,049- 84,534	21	1,388,428	21	1,388,428			
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	41,974- 79,871	3	162,942	3	162,942			
1487	COMPUTER ASSOCIATE (TECHN	D 841	13611	41,368- 79,096	2	85,352	2	85,352			
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	38,205- 62,842	58	2,409,921	58	2,409,921			
1502	SUPERVISOR OF OFFICE MACH	D 841	11704	29,525- 44,319	1	32,467	1	32,467			
1510	ASSOCIATE ACCOUNTANT	D 841	40517	45,890- 63,840	2	121,186	2	121,186			
1520	SHEET METAL WORKER	D 841	92340	48,361- 53,933	1	65,918	1	65,918			
1565	BLACKSMITH	D 841	92305	84,752- 84,752	1	84,751	1	84,751			
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	46,763- 61,015	24	1,196,032	24	1,196,032			
1573	CITY PARKING METER SERVIC	D 841	90642	29,551- 36,837	1	25,697	1	25,697			
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	46,763- 61,015	26	1,249,332	26	1,249,332			
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	46,763- 61,015	1	52,216	1	52,216			
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	46,763- 77,946	83	4,304,384	83	4,304,384			
1603	ASSOCIATE GRAPHIC ARTIST	D 841	91416	48,205- 71,349	1	50,409	1	50,409			
1605	ELECTRICIAN	D 841	91717	37,545- 68,904	23	1,806,903	23	1,806,903			
1700	COMMUNITY COORDINATOR	D 841	56058	43,894- 59,831	8	385,745	8	385,745			
1705	STAFF ANALYST	D 841	12626	45,029- 58,234	10	504,084	10	504,084			
1710	RADIO REPAIR MECHANIC	D 841	90733	53,014- 53,014	3	176,206	3	176,206			
1733	ASSOCIATE PARKING CONTROL	D 841	41122	40,395- 52,513	18	789,011	18	789,011			

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

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										
1765	SUPERVISING SUPERINTENDEN	D 841	91350	53,390-	61,375	15	882,326	15	882,326	
1787	PRIN COMM LIAISON WKR W E	D 841	56095	49,267-	60,278	1	55,230	1	55,230	
1801	ASSOCIATE ENGINEERING TEC	D 841	20118	40,148-	55,670	6	253,257	6	253,257	
1823	ASSISTANT HIGHWAY TRANSPD	D 841	22305	40,414-	51,700	4	174,047	4	174,047	
1850	HIGHWAY REPAIRER	D 841	92406	45,769-	45,769	3	150,084	3	150,084	
1880	SUPERVISOR OF TRAFFIC DEV	D 841	90904	44,223-	49,532	46	2,314,141	46	2,314,141	
1885	PURCHASING AGENT	D 841	12121	33,128-	58,378	2	78,142	2	78,142	
1910	SENIOR TRAFFIC CONTROL	D 841	31735	38,205-	47,166	8	335,382	8	335,382	
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	50,665-	69,093	1	50,665	1	50,665	
1928	SERVICE INSPECTOR (DOT)	D 841	33765	29,495-	35,622	5	166,536	5	166,536	
1946	GRAPHIC ARTIST	D 841	91415	37,354-	50,901	3	115,049	3	115,049	
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	37,219-	48,973	7	252,643	7	252,643	
1953	PARKING CONTROL SPECIALIS	D 841	41120	31,642-	37,701	50	1,662,284	50	1,662,284	
1975	COMPUTER AIDE	D 841	13620	33,584-	46,940	2	71,448	2	71,448	
1977	ASSOCIATE INVESTIGATOR	D 841	31121	41,849-	60,278	4	187,923	4	187,923	
2005	INVESTIGATOR	D 841	31105	33,987-	47,189	12	469,414	12	469,414	
2020	TRAFFIC CONTROL INSPECTOR	D 841	31715	34,594-	51,783	57	2,165,760	57	2,165,760	
2050	LETTERER	D 841	91825	40,468-	40,468	6	264,074	6	264,074	
2060	ASSOCIATE OPERATIONS COMM	D 841	20272	39,074-	48,285	4	169,601	4	169,601	
2090	ELECTRICIAN'S HELPER	D 841	91722	32,192-	39,189	2	102,129	2	102,129	
2108	OPERATIONS COMMUNICATIONS	D 841	20271	32,845-	44,123	6	204,488	6	204,488	
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	39,715-	39,715	276	12,061,472	276	12,061,472	
2133	COMMUNITY ASSOCIATE	D 841	56057	26,998-	45,447	14	461,484	14	461,484	
2142	ASSISTANT PURCHASING AGEN	D 841	12120	28,961-	37,234	1	36,219	1	36,219	
2166	CLERICAL ASSOCIATE	D 841	10251	20,095-	44,754	56	1,801,422	56	1,801,422	
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	24,155-	44,754	4	119,702	4	119,702	
2171	SUPERVISING PARKING METER	D 841	41113	30,368-	39,442	36	1,207,377	36	1,207,377	
2190	INVESTIGATOR (EMPLOYEE DI	D 841	06688	34,194-	66,783	1	47,688	1	47,688	
2196	STOCK HANDLER	D 841	12214	23,335-	30,877	4	162,152	4	162,152	
2198	STOCK WORKER	D 841	12200	25,428-	37,113	2	54,651	2	54,651	
2213	CITY PARKING METER SERVIC	D 841	90642	29,551-	36,837	115	3,251,508	115	3,251,508	
2225	COMMUNITY ASSISTANT	D 841	56056	22,907-	30,057	8	217,105	8	217,105	
2245	TELECOMMUNICATIONS ASSOCI	D 841	20243	35,552-	64,492	3	182,031	3	182,031	
2246	TELECOMMUNICATIONS SPECIA	D 841	20245	59,532-	80,802	1	70,283	1	70,283	
2275	OFFICE MACHINE AIDE	D 841	11702	24,155-	34,030	3	86,342	3	86,342	
2385	CLERICAL AIDE	D 841	10250	24,155-	29,255	3	76,714	3	76,714	
2405	CITY DEBRIS REMOVER	D 841	90699	30,533-	30,533	1	30,755	1	30,755	
SUBTOTAL FOR OBJECT 001						1,210	54,848,035	1,210	54,848,035	



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC 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 004				1,210	54,848,035	1,210	54,848,035		
	PLANNED INCREASES/(DECREASES)				208	9,428,423	-103	-4,668,882	-311	-14,097,305
	TOTAL FOR U/A 004				1,418	64,276,458	1,107	50,179,153	-311	-14,097,305

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

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			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 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 7101 Central Administration								
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	120,000	6	120,000		
SUBTOTAL FOR F/T SALARIED			6	120,000	6	120,000		
SUBTOTAL FOR BUDGET CODE 7101			6	120,000	6	120,000		
TOTAL FOR OFFICE OF THE COMMISSIONER			6	120,000	6	120,000		
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN								
BUDGET CODE: 7010 Management Info Svcs-Bridges								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	68,011	3	68,011		
SUBTOTAL FOR F/T SALARIED			3	68,011	3	68,011		
SUBTOTAL FOR BUDGET CODE 7010			3	68,011	3	68,011		
BUDGET CODE: 7017 Management Info Svcs-Bridges								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	82,039	4	82,039		
SUBTOTAL FOR F/T SALARIED			4	82,039	4	82,039		
SUBTOTAL FOR BUDGET CODE 7017			4	82,039	4	82,039		
TOTAL FOR DEPUTY COMMISSIONER ADMIN			7	150,050	7	150,050		
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT								
BUDGET CODE: 7027 ACCO IFA - Bridges								
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	102,549	5	102,549		
SUBTOTAL FOR F/T SALARIED			5	102,549	5	102,549		
SUBTOTAL FOR BUDGET CODE 7027			5	102,549	5	102,549		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7097 ACCO IFA - Bridges								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	172,039	4	172,039		
		SUBTOTAL FOR F/T SALARIED	4	172,039	4	172,039		
		SUBTOTAL FOR BUDGET CODE 7097	4	172,039	4	172,039		
		TOTAL FOR ACCOUNTING MANAGEMENT	9	274,588	9	274,588		
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN								
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	623,809	14	681,220	3-	57,411
		SUBTOTAL FOR F/T SALARIED	17	623,809	14	681,220	3-	57,411
03 UNSALARIED		031 UNSALARIED		1,720		1,720		
		SUBTOTAL FOR UNSALARIED		1,720		1,720		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				62,900		62,900
		042 LONGEVITY DIFFERENTIAL		64,400		140,356		75,956
		047 OVERTIME		29,240		29,240		
		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		93,740		232,596		138,856
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		170,558		79,132		91,426-
		SUBTOTAL FOR AMT TO SCHED		170,558		79,132		91,426-
		SUBTOTAL FOR BUDGET CODE 7000	17	889,827	14	994,668	3-	104,841
BUDGET CODE: 7002 BRIDGES GRANT INDIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	42,862			4-	42,862-
		SUBTOTAL FOR F/T SALARIED	4	42,862			4-	42,862-
03 UNSALARIED		031 UNSALARIED		6,359				6,359-
		SUBTOTAL FOR UNSALARIED		6,359				6,359-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,797				12,797-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			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				12,797				12,797-
SUBTOTAL FOR BUDGET CODE 7002			4	62,018			4-	62,018-
BUDGET CODE: 7007 DIRECTOR BRIDGES IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	845,277	19	870,562		25,285
SUBTOTAL FOR F/T SALARIED			19	845,277	19	870,562		25,285
04 ADD GRS PAY								
		041 ASSIGNMENT DIFFERENTIAL		1,159		68,717		67,558
		042 LONGEVITY DIFFERENTIAL		14,107		217,808		203,701
		043 SHIFT DIFFERENTIAL				2,756		2,756
		047 OVERTIME		16,298		16,298		
SUBTOTAL FOR ADD GRS PAY				31,564		305,579		274,015
SUBTOTAL FOR BUDGET CODE 7007			19	876,841	19	1,176,141		299,300
BUDGET CODE: 7507 Engineering Review IFA Brdn								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,718,196	29	1,718,196		
SUBTOTAL FOR F/T SALARIED			29	1,718,196	29	1,718,196		
SUBTOTAL FOR BUDGET CODE 7507			29	1,718,196	29	1,718,196		
BUDGET CODE: 7508 Engineering Review IFA Dir								
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	3,640,593	72	3,732,019		91,426
SUBTOTAL FOR F/T SALARIED			72	3,640,593	72	3,732,019		91,426
SUBTOTAL FOR BUDGET CODE 7508			72	3,640,593	72	3,732,019		91,426
BUDGET CODE: 7600 Specialty Engineering/Constr								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	135,200	4	255,200		120,000
SUBTOTAL FOR F/T SALARIED			4	135,200	4	255,200		120,000
SUBTOTAL FOR BUDGET CODE 7600			4	135,200	4	255,200		120,000
BUDGET CODE: 7607 Specialty Engineering IFA Brdn								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,963	3	186,963		

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			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			3	186,963	3	186,963	
SUBTOTAL FOR BUDGET CODE 7607			3	186,963	3	186,963	
BUDGET CODE: 7608 Specialty Engineering IFA Dir							
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	716,584	13	716,584	
SUBTOTAL FOR F/T SALARIED			13	716,584	13	716,584	
SUBTOTAL FOR BUDGET CODE 7608			13	716,584	13	716,584	
TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN			161	8,226,222	154	8,779,771	7-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING							
BUDGET CODE: 7110 BRIDGE MAINTENANCE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	30	1,729,434	30	1,729,434	
SUBTOTAL FOR F/T SALARIED			30	1,729,434	30	1,729,434	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		580		580	
	042	LONGEVITY DIFFERENTIAL		14,891		14,891	
	047	OVERTIME		149,586		149,586	
SUBTOTAL FOR ADD GRS PAY				165,057		165,057	
SUBTOTAL FOR BUDGET CODE 7110			30	1,894,491	30	1,894,491	
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	101	5,741,466	101	5,846,517	105,051
SUBTOTAL FOR F/T SALARIED			101	5,741,466	101	5,846,517	105,051
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		21,634		21,634	
	042	LONGEVITY DIFFERENTIAL		46,799		46,799	
	043	SHIFT DIFFERENTIAL		79,082		79,082	
	045	HOLIDAY PAY		2,291		2,291	
	047	OVERTIME		1,534,981		1,547,312	12,331
	061	SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				1,684,887		1,697,218	12,331

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			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		12,800		12,800		
		SUBTOTAL FOR FRINGE BENES		12,800		12,800		
		SUBTOTAL FOR BUDGET CODE 7111	101	7,439,153	101	7,556,535		117,382
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,573,296	27	1,573,296		
		SUBTOTAL FOR F/T SALARIED	27	1,573,296	27	1,573,296		
04 ADD GRS PAY		047 OVERTIME		7,208		7,208		
		SUBTOTAL FOR ADD GRS PAY		7,208		7,208		
		SUBTOTAL FOR BUDGET CODE 7112	27	1,580,504	27	1,580,504		
BUDGET CODE: 7116 CHIPS IN HOUSE BRIDGE PAINTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,696,500	47	3,696,500		
		SUBTOTAL FOR F/T SALARIED	47	3,696,500	47	3,696,500		
04 ADD GRS PAY		047 OVERTIME		101,856		101,856		
		SUBTOTAL FOR ADD GRS PAY		101,856		101,856		
		SUBTOTAL FOR BUDGET CODE 7116	47	3,798,356	47	3,798,356		
BUDGET CODE: 7117 BRIDGE PAINTING/REHBA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	353,378	7	353,378		
		SUBTOTAL FOR F/T SALARIED	7	353,378	7	353,378		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		409		409		
		047 OVERTIME		676		676		
		SUBTOTAL FOR ADD GRS PAY		1,085		1,085		
		SUBTOTAL FOR BUDGET CODE 7117	7	354,463	7	354,463		
BUDGET CODE: 7118 BRIDGE PAINTING/REHAB DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	780,415	20	780,415		
		SUBTOTAL FOR F/T SALARIED	20	780,415	20	780,415		

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			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		5,473		5,473	
		047 OVERTIME		325,616		325,616	
		SUBTOTAL FOR ADD GRS PAY		331,089		331,089	
		SUBTOTAL FOR BUDGET CODE 7118	20	1,111,504	20	1,111,504	
		TOTAL FOR BRIDGE MAINTENANCE ENGINEERING	232	16,178,471	232	16,295,853	117,382
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS							
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	129	8,382,055	129	8,575,534	193,479
		SUBTOTAL FOR F/T SALARIED	129	8,382,055	129	8,575,534	193,479
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		563		563	
		042 LONGEVITY DIFFERENTIAL		7,796		7,796	
		043 SHIFT DIFFERENTIAL		128,540		128,540	
		047 OVERTIME		1,276,087		1,330,842	54,755
		SUBTOTAL FOR ADD GRS PAY		1,412,986		1,467,741	54,755
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500		1,500	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,946,400		1,946,400	
		SUBTOTAL FOR FRINGE BENES		1,947,900		1,947,900	
		SUBTOTAL FOR BUDGET CODE 7120	129	11,742,941	129	11,991,175	248,234
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,013,818	16	948,046	65,772-
		SUBTOTAL FOR F/T SALARIED	16	1,013,818	16	948,046	65,772-
04 ADD GRS PAY		047 OVERTIME		21,248		4,805	16,443-
		SUBTOTAL FOR ADD GRS PAY		21,248		4,805	16,443-
		SUBTOTAL FOR BUDGET CODE 7121	16	1,035,066	16	952,851	82,215-

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

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

BUDGET CODE: 7122		BROOKLYN BRIDGE FA/PM						
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	428,660		10,962	7-	417,698-
		SUBTOTAL FOR F/T SALARIED	7	428,660		10,962	7-	417,698-
04 ADD GRS PAY		047 OVERTIME		2,741		2,741		
		SUBTOTAL FOR ADD GRS PAY		2,741		2,741		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		108,602				108,602-
		SUBTOTAL FOR FRINGE BENES		108,602				108,602-
		SUBTOTAL FOR BUDGET CODE 7122	7	540,003		13,703	7-	526,300-
BUDGET CODE: 7124		QUEENSBORO BRIDGE FA/PM						
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	460,064		21,924	7-	438,140-
		SUBTOTAL FOR F/T SALARIED	7	460,064		21,924	7-	438,140-
04 ADD GRS PAY		047 OVERTIME		5,481		5,481		
		SUBTOTAL FOR ADD GRS PAY		5,481		5,481		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		113,916				113,916-
		SUBTOTAL FOR FRINGE BENES		113,916				113,916-
		SUBTOTAL FOR BUDGET CODE 7124	7	579,461		27,405	7-	552,056-
BUDGET CODE: 7125		QUEENSBORO BRIDGE FA/PM						
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	108,796			3-	108,796-
		SUBTOTAL FOR F/T SALARIED	3	108,796			3-	108,796-
04 ADD GRS PAY		047 OVERTIME		43,518				43,518-
		SUBTOTAL FOR ADD GRS PAY		43,518				43,518-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		39,602				39,602-
		SUBTOTAL FOR FRINGE BENES		39,602				39,602-
		SUBTOTAL FOR BUDGET CODE 7125	3	191,916			3-	191,916-
BUDGET CODE: 7126		MANHATTAN BRIDGE FA / PM						
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	341,179		18,087	5-	323,092-

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			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			5	341,179		18,087	5-	323,092-
04 ADD GRS PAY		047 OVERTIME		4,522		4,522		
SUBTOTAL FOR ADD GRS PAY				4,522		4,522		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		84,004				84,004-
SUBTOTAL FOR FRINGE BENES				84,004				84,004-
SUBTOTAL FOR BUDGET CODE 7126			5	429,705		22,609	5-	407,096-
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	369,837			6-	369,837-
SUBTOTAL FOR F/T SALARIED			6	369,837			6-	369,837-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		96,158				96,158-
SUBTOTAL FOR FRINGE BENES				96,158				96,158-
SUBTOTAL FOR BUDGET CODE 7128			6	465,995			6-	465,995-
TOTAL FOR BRIDGE REPAIRS/FLAGS			173	14,985,087	145	13,007,743	28-	1,977,344-
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS								
BUDGET CODE: 7130 BRIDGE OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	4,116,893	100	4,133,336		16,443
SUBTOTAL FOR F/T SALARIED			100	4,116,893	100	4,133,336		16,443
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108		
		042 LONGEVITY DIFFERENTIAL		19,116		19,116		
		043 SHIFT DIFFERENTIAL		95,637		95,637		
		045 HOLIDAY PAY		55,090		55,090		
		047 OVERTIME		125,958		130,891		4,933
SUBTOTAL FOR ADD GRS PAY				295,909		300,842		4,933
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000		20,000		
SUBTOTAL FOR FRINGE BENES				20,000		20,000		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7130			100	4,432,802	100		21,376
TOTAL FOR BRIDGE + TUNNEL OPERATIONS			100	4,432,802	100		21,376
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING							
BUDGET CODE: 7200 BRIDGE DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,967			55,967
SUBTOTAL FOR F/T SALARIED				55,967			55,967
SUBTOTAL FOR BUDGET CODE 7200				55,967			55,967
BUDGET CODE: 7207 BRIDGE DESIGN IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	564,640	9		564,640
SUBTOTAL FOR F/T SALARIED			9	564,640	9		564,640
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,024			7,024
		042 LONGEVITY DIFFERENTIAL		97,792			97,792
		047 OVERTIME		73,215			73,215
SUBTOTAL FOR ADD GRS PAY				178,031			178,031
SUBTOTAL FOR BUDGET CODE 7207			9	742,671	9		742,671
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,113,676	38		2,113,676
SUBTOTAL FOR F/T SALARIED			38	2,113,676	38		2,113,676
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,815			58,815
		042 LONGEVITY DIFFERENTIAL		59,474			59,474
		047 OVERTIME		315,242			315,242
SUBTOTAL FOR ADD GRS PAY				433,531			433,531
SUBTOTAL FOR BUDGET CODE 7208			38	2,547,207	38		2,547,207
TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI			47	3,345,845	47		3,345,845

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING								
BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	602,194	9	602,194		
		SUBTOTAL FOR F/T SALARIED	9	602,194	9	602,194		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		6,646		6,646		
		047 OVERTIME		23,390		23,390		
		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		30,716		30,716		
		SUBTOTAL FOR BUDGET CODE 7307	9	632,910	9	632,910		
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,436,800	62	3,436,800		
		SUBTOTAL FOR F/T SALARIED	62	3,436,800	62	3,436,800		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,365		3,365		
		042 LONGEVITY DIFFERENTIAL		41,466		41,466		
		045 HOLIDAY PAY		3,385		3,385		
		047 OVERTIME		175,830		175,830		
		SUBTOTAL FOR ADD GRS PAY		224,046		224,046		
		SUBTOTAL FOR BUDGET CODE 7309	62	3,660,846	62	3,660,846		
		TOTAL FOR ROADWAY BRIDGE ENGINEERING	71	4,293,756	71	4,293,756		
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH								
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	344,785	30	1,344,785	18	1,000,000
		SUBTOTAL FOR F/T SALARIED	12	344,785	30	1,344,785	18	1,000,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

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		2,439		2,439	
		042 LONGEVITY DIFFERENTIAL		26,297		26,297	
		045 HOLIDAY PAY		2,291		2,291	
		047 OVERTIME		175,781		175,781	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				206,908		206,908	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700		700	
SUBTOTAL FOR FRINGE BENES				700		700	
SUBTOTAL FOR BUDGET CODE 7400			12	552,393	30	1,552,393	18
BUDGET CODE: 7402 Bridge Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,000,000			18-
SUBTOTAL FOR F/T SALARIED				18	1,000,000		18-
SUBTOTAL FOR BUDGET CODE 7402			18	1,000,000			18-
TOTAL FOR BRIDGE INSPECTIONS + RESEARCH			30	1,552,393	30	1,552,393	
TOTAL FOR BUREAU OF BRIDGES			836	53,559,214	801	52,274,177	35-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

BUREAU OF BRIDGES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	836	53,559,214	801	52,274,177	1,285,037-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	836	53,559,214	801	52,274,177	1,285,037-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,918,574		32,539,618	2,621,044
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		16,636,831		16,936,131	299,300
STATE		2,533,355		2,533,355	
FEDERAL - C.D.					
FEDERAL - OTHER		4,205,381			4,205,381-
INTRA-CITY SALES		265,073		265,073	
TOTAL		53,559,214		52,274,177	1,285,037-

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				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										
1130	ADMINISTRATIVE ENGINEER	D 841	10015	46,343-150,148	38	3,638,259	38	3,638,259		
1159	ADMINISTRATIVE ENGINEER	D 841	10015	46,343-150,148	1	84,262	1	84,262		
1173	ADMINISTRATIVE MANAGER	D 841	10025	46,343-150,148	2	219,341	2	219,341		
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	46,343-150,148	1	103,120	1	103,120		
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	46,343-150,148	1	89,384	1	89,384		
1265	ADMINISTRATIVE SUPERINTEN	D 841	82998	46,343-150,148	1	79,880	1	79,880		
1310	COMPUTER SPECIALIST(SOFTW	D 841	13632	67,141- 97,567	1	70,842	1	70,842		
1316	SUPVR BRICKLAYER	D 841	92271	57,075- 57,075	2	141,664	2	141,664		
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	49,151- 76,527	3	240,011	3	240,011		
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 76,527	27	1,769,730	27	1,769,730		
1370	ARCHITECT	D 841	21215	55,511- 87,035	1	66,887	1	66,887		
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	54,561- 79,871	1	58,798	1	58,798		
1386	CONSTRUCTION PROJECT MANA	D 841	34202	46,763- 87,035	13	717,341	13	717,341		
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	55,511- 87,035	86	5,618,683	86	5,618,683		
1400	CIVIL ENGINEER (HIGHWAY T	D 841	20217	55,511- 87,035	1	68,262	1	68,262		
1410	MECHANICAL ENGINEER (INCL	D 841	20415	55,511- 87,035	5	298,202	5	298,202		
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	54,972- 87,035	18	1,165,353	18	1,165,353		
1427	PROJECT MANAGER	D 841	22426	46,763- 61,015	1	48,555	1	48,555		
1430	SUPVR ELECTRICIAN	D 841	91769	65,315- 65,315	4	341,648	4	341,648		
1435	MOTOR GRADER OPERATOR	D 841	91210	85,238- 85,238	1	85,237	1	85,237		
1440	TRACTOR OPERATOR	D 841	91215	68,166- 85,238	1	85,237	1	85,237		
1450	SUPVR BRIDGE REPAIRER/RIV	D 841	92372	49,005- 49,005	2	144,280	2	144,280		
1466	ASSOCIATE CITY PLANNER	D 841	22123	60,049- 84,534	1	78,446	1	78,446		
1470	BOROUGH SUPERVISOR (INCL.	D 841	91351	54,013- 59,036	1	65,255	1	65,255		
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	41,974- 79,871	1	52,770	1	52,770		
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	38,205- 62,842	29	1,309,039	29	1,309,039		
1510	ASSOCIATE ACCOUNTANT	D 841	40517	45,890- 63,840	1	52,995	1	52,995		
1535	BRIDGE REPAIRER/RIVETER	D 841	92310	46,917- 46,917	41	2,764,111	41	2,764,111		
1556	MACHINIST	D 841	92610	51,114- 55,269	1	60,259	1	60,259		
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	46,763- 61,015	91	4,502,047	91	4,502,047		
1571	CIVIL ENGINEERING INTERN	D 841	20202	42,121- 44,357	3	130,153	3	130,153		
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	46,763- 61,015	4	199,103	4	199,103		
1576	ELECTRICAL ENGINEERING IN	D 841	20302	42,121- 44,357	1	36,271	1	36,271		
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	46,763- 61,015	7	360,213	7	360,213		
1595	CITY PLANNER	D 841	22122	45,231- 68,388	1	75,000	1	75,000		
1605	ELECTRICIAN	D 841	91717	37,545- 68,904	21	1,649,781	21	1,649,781		
1610	SUPVR BRIDGE PAINTER	D 841	91871	87,696- 87,696	6	526,176	6	526,176		
1620	SUPVR CARPENTER	D 841	92071	40,486- 58,798	3	231,572	3	231,572		
1630	COMPUTER PROGRAMMER ANALY	D 841	13651	41,974- 59,659	1	49,188	1	49,188		
1640	DISTRICT SUPERVISOR (HIGH	D 841	91337	48,650- 53,122	7	403,083	7	403,083		
1650	STATIONARY ENGINEER	D 841	91645	36,269- 38,262	1	67,588	1	67,588		

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				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											
1695	CEMENT MASON	D 841	92210	36,028-	41,175	5	282,087	5	282,087		
1705	STAFF ANALYST	D 841	12626	45,029-	58,234	8	397,302	8	397,302		
1720	BRICKLAYER	D 841	92205	53,166-	53,166	3	190,080	3	190,080		
1725	BRIDGE PAINTER	D 841	91805	76,734-	76,734	35	2,685,690	35	2,685,690		
1735	CARPENTER	D 841	92005	37,746-	53,578	14	1,003,936	14	1,003,936		
1755	SUPVR HIGHWAY REPAIRER	D 841	92472	50,530-	50,530	13	663,127	13	663,127		
1792	INDUSTRIAL HYGIENIST	D 841	31305	38,827-	53,659	1	36,236	1	36,236		
1801	ASSOCIATE ENGINEERING 6TE	D 841	20118	40,148-	55,670	1	47,384	1	47,384		
1850	HIGHWAY REPAIRER	D 841	92406	45,769-	45,769	61	3,084,234	61	3,084,234		
1860	SENIOR ESTIMATOR (INCL. S	D 841	20127	55,511-	69,909	2	111,022	2	111,022		
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	38,767-	43,559	20	797,486	20	797,486		
1885	PURCHASING AGENT	D 841	12121	33,128-	58,378	4	210,566	4	210,566		
1905	OILER	D 841	91628	52,388-	80,785	11	888,629	11	888,629		
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	37,219-	48,973	1	37,907	1	37,907		
1960	ACCOUNTANT	D 841	40510	37,219-	48,612	1	32,364	1	32,364		
1970	SUPERVISOR OF BRIDGE OPER	D 841	91160	44,616-	46,451	5	233,948	5	233,948		
1975	COMPUTER AIDE	D 841	13620	33,584-	46,940	1	33,609	1	33,609		
2090	ELECTRICIAN'S HELPER	D 841	91722	32,192-	39,189	2	102,128	2	102,128		
2095	BRIDGE OPERATOR-IN-CHARGE	D 841	91135	36,476-	41,065	15	573,558	15	573,558		
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	39,715-	39,715	3	136,251	3	136,251		
2155	BRIDGE OPERATOR	D 841	91110	31,887-	39,229	71	2,172,419	71	2,172,419		
2166	CLERICAL ASSOCIATE	D 841	10251	20,095-	44,754	12	385,296	12	385,296		
2168	OFFICE ASSOCIATE (TYPING)	D 841	1011A	23,382-	30,855	2	62,014	2	62,014		
2184	BOOKKEEPER	D 841	40526	31,429-	40,993	1	31,429	1	31,429		
2198	STOCK WORKER	D 841	12200	25,428-	37,113	1	31,863	1	31,863		
2275	OFFICE MACHINE AIDE	D 841	11702	24,155-	34,030	7	188,597	7	188,597		
2405	CITY DEBRIS REMOVER	D 841	90699	30,533-	30,533	1	30,785	1	30,785		
2700	ASSISTANT CITY HIGHWAY RE	D 841	90692	38,767-	43,559	2	77,534	2	77,534		
2971	ASSISTANT CIVIL ENGINEER	D 841	20210	46,763-	61,015	1	47,763	1	47,763		
SUBTOTAL FOR OBJECT 001						736	42,323,270	736	42,323,270		

POSITION SCHEDULE FOR U/A 006						736	42,323,270	736	42,323,270		
PLANNED INCREASES/(DECREASES)						100	5,750,444	65	3,737,789	-35	-2,012,655
TOTAL FOR U/A 006						836	48,073,714	801	46,061,059	-35	-2,012,655

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN									
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			6,900			6,900	
		100 SUPPLIES + MATERIALS - GENERAL			19,000			33,000	14,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL			400			400	
		106 MOTOR VEHICLE FUEL			800			800	
		117 POSTAGE			200			200	
		169 MAINTENANCE SUPPLIES			500			500	
		199 DATA PROCESSING SUPPLIES			18,000			18,000	
		SUBTOTAL FOR SUPPLYS&MATL			45,800			59,800	14,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			9,700			9,700	
		302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000	
		314 OFFICE FURITURE			10,000			10,000	
		315 OFFICE EQUIPMENT			7,000			12,000	5,000
		332 PURCH DATA PROCESSING EQUIPT			43,000			50,000	7,000
		337 BOOKS-OTHER			4,000			4,000	
		SUBTOTAL FOR PROPTY&EQUIP			75,700			87,700	12,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,400			3,400	
		402 TELEPHONE & OTHER COMMUNICATNS			4,500			4,500	
		403 OFFICE SERVICES			1,000			1,000	
		412 RENTALS OF MISC.EQUIP			46,000			15,000	31,000-
		414 RENTALS - LAND BLDGS & STRUCTS			2,446,816			2,226,178	220,638-
		417 ADVERTISING			19,000			34,000	15,000
		431 LEASING OF MISC EQUIP			1,020			13,020	12,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			10,000			10,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			10,000			10,000	
		453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			8,000			8,000	
		SUBTOTAL FOR OTHR SER&CHR			2,550,736			2,326,098	224,638-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		10,000	2		4,000	6,000-
		602 TELECOMMUNICATIONS MAINT	1		50,000				50,000-
		607 MAINT & REP MOTOR VEH EQUIP	1		162,500				162,500-
		608 MAINT & REP GENERAL	1		6,000	1		6,000	
		612 OFFICE EQUIPMENT MAINTENANCE	7		1,800	7		13,800	12,000
		613 DATA PROCESSING EQUIPMENT	1		13,000	1		30,000	17,000
		615 PRINTING CONTRACTS	1		21,000	1		12,000	9,000-
		622 TEMPORARY SERVICES	1		25,000	1		25,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - 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	5,000	1	8,000		3,000	
		633 TRANSPORTATION EXPENDITURES	1	7,000	1	7,000			
		671 TRAINING PRGM CITY EMPLOYEES	6	4,000	6	10,000		6,000	
		684 PROF SERV COMPUTER SERVICES	1	15,000	1	30,000		15,000	
		686 PROF SERV OTHER	1	10,391	1	10,391			
		SUBTOTAL FOR CNTRCTL SVCS	25	330,691	23	156,191	2-	174,500-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		4,000		4,000			
		794 TRAINING CITY EMPLOYEES		12,000		2,000		10,000-	
		SUBTOTAL FOR FXD MIS CHGS		16,000		6,000		10,000-	
		SUBTOTAL FOR BUDGET CODE 7000	25	3,018,927	23	2,635,789	2-	383,138-	
		TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	25	3,018,927	23	2,635,789	2-	383,138-	
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING									
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		18,000				18,000-	
		SUBTOTAL FOR OTHR SER&CHR		18,000				18,000-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	2,200,000	1	1,000,000	1-	1,200,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	2,200,000	1	1,000,000	1-	1,200,000-	
		SUBTOTAL FOR BUDGET CODE 7102	2	2,218,000	1	1,000,000	1-	1,218,000-	
BUDGET CODE: 7110 BRIDGE MAINTENANCE									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		3,900		3,900			
		100 SUPPLIES + MATERIALS - GENERAL		17,900		18,100		200	
		101 PRINTING SUPPLIES		100		100			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		12,000		12,000			
		169 MAINTENANCE SUPPLIES		4,000				4,000-	
		199 DATA PROCESSING SUPPLIES		12,000		4,000		8,000-	
		SUBTOTAL FOR SUPPLYS&MATL		49,900		38,100		11,800-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000		6,000			
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		305	MOTOR VEHICLES				18,000		18,000	
		314	OFFICE FURITURE		4,000		4,000			
		315	OFFICE EQUIPMENT		2,500		2,500			
		332	PURCH DATA PROCESSING EQUIPT		15,000		25,000		10,000	
		337	BOOKS-OTHER		3,600		3,600			
		SUBTOTAL FOR PROPTY&EQUIP				34,100		62,100	28,000	
40	OTHR SER&CHR 056001	40X	CONTRACTUAL SERVICES-GENERAL		8,917				8,917-	
		402	TELEPHONE & OTHER COMMUNICATNS		1,500		1,500			
		403	OFFICE SERVICES		700				700-	
		412	RENTALS OF MISC.EQUIP		19,500		2,000		17,500-	
		431	LEASING OF MISC EQUIP		1,400		21,400		20,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,500		3,500			
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000			
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000			
		SUBTOTAL FOR OTHR SER&CHR				39,517		32,400	7,117-	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	5	3,679,083	5	2,888,000		791,083-	
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500			
		615	PRINTING CONTRACTS	1	1,000	1	1,000			
		676	MAINT & OPER OF INFRASTRUCTURE			1	253,000	1	253,000	
		SUBTOTAL FOR CNTRCTL SVCS			7	3,681,583	8	3,143,500	1	538,083-
		SUBTOTAL FOR BUDGET CODE 7110			7	3,805,100	8	3,276,100	1	529,000-
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE										
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		54,000		54,000			
		100	SUPPLIES + MATERIALS - GENERAL		140,790		168,790		28,000	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		7,800		3,000		4,800-	
		169	MAINTENANCE SUPPLIES		39,300		65,000		25,700	
		199	DATA PROCESSING SUPPLIES		2,000		2,000			
		SUBTOTAL FOR SUPPLYS&MATL				243,890		292,790	48,900	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		42,600		54,000		11,400	
		302	TELECOMMUNICATIONS EQUIPMENT		5,600		600		5,000-	
		305	MOTOR VEHICLES		440,918		9,000		431,918-	
		315	OFFICE EQUIPMENT		1,100				1,100-	
		319	SECURITY EQUIPMENT		2,200				2,200-	
		332	PURCH DATA PROCESSING EQUIPT		17,000		17,000			
		SUBTOTAL FOR PROPTY&EQUIP				509,418		80,600	428,818-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - 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
40		OTHER SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			6,000			6,000	
			402 TELEPHONE & OTHER COMMUNICATNS			5,126			5,126	
			412 RENTALS OF MISC.EQUIP			120,953			89,953	31,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			37,752			39,752	2,000
			454 OVERNIGHT TRVL EXP-SPECIAL			2,000				2,000-
		SUBTOTAL FOR OTHER SER&CHR				171,831			140,831	31,000-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		39,150	2		26,150	13,000-
			608 MAINT & REP GENERAL	1		3,500	1		3,500	
			612 OFFICE EQUIPMENT MAINTENANCE			170				170-
			624 CLEANING SERVICES			2,830				2,830-
			676 MAINT & OPER OF INFRASTRUCTURE			3,000				3,000-
			686 PROF SERV OTHER			2,000			2,000	
		SUBTOTAL FOR CNTRCTL SVCS		3		50,650	3		31,650	19,000-
70		FXD MIS CHGS	701 TAXES AND LICENSES			4,500			4,500	
			719 JUDGEMENTS AND CLAIMS			200			200	
			794 TRAINING CITY EMPLOYEES			2,000				2,000-
		SUBTOTAL FOR FXD MIS CHGS				6,700			4,700	2,000-
		SUBTOTAL FOR BUDGET CODE 7111		3		982,489	3		550,571	431,918-
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			28,000			28,000	
			169 MAINTENANCE SUPPLIES			78,000			43,000	35,000-
		SUBTOTAL FOR SUPPLYS&MATL				106,000			71,000	35,000-
		SUBTOTAL FOR BUDGET CODE 7112				106,000			71,000	35,000-
BUDGET CODE: 7116 CHIPS IN HOUSE BRIDGE PAINTING										
10		SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			10,500			10,500	
			100 SUPPLIES + MATERIALS - GENERAL			54,500			60,000	5,500
			117 POSTAGE			500			500	
			169 MAINTENANCE SUPPLIES			126,100			178,500	52,400
			170 CLEANING SUPPLIES			2,500				2,500-
			199 DATA PROCESSING SUPPLIES			3,600			3,600	
		SUBTOTAL FOR SUPPLYS&MATL				197,700			253,100	55,400

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - 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		54,000		45,000		9,000-
		302	TELECOMMUNICATIONS EQUIPMENT		2,500				2,500-
		314	OFFICE FURITURE		13,500		3,500		10,000-
		319	SECURITY EQUIPMENT		3,600		200		3,400-
		332	PURCH DATA PROCESSING EQUIPT		32,300		10,000		22,300-
		337	BOOKS-OTHER		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		106,900		59,700		47,200-
40		412	RENTALS OF MISC.EQUIP		22,600		12,600		10,000-
		417	ADVERTISING		2,000		5,000		3,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,300		8,600		700-
			SUBTOTAL FOR OTHR SER&CHR		33,900		26,200		7,700-
60		608	MAINT & REP GENERAL	1	12,000	1	5,000		7,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000		
		624	CLEANING SERVICES		1,500				1,500-
		671	TRAINING PRGM CITY EMPLOYEES			3	8,000	3	8,000
			SUBTOTAL FOR CNTRCTL SVCS	2	14,500	5	14,000	3	500-
			SUBTOTAL FOR BUDGET CODE 7116	2	353,000	5	353,000	3	
			TOTAL FOR BRIDGE MAINTENANCE ENGINEERING	14	7,464,589	17	5,250,671	3	2,213,918-

RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS

BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS

10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		75,000		75,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		73,900		73,900		
		100	SUPPLIES + MATERIALS - GENERAL		171,800		255,800		84,000
		101	PRINTING SUPPLIES		200		200		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		7,000		12,000		5,000
		106	MOTOR VEHICLE FUEL		260,400		220,400		40,000-
		109	FUEL OIL		2,000		2,000		
		117	POSTAGE		1,000				1,000-
		169	MAINTENANCE SUPPLIES		204,424		204,424		
		170	CLEANING SUPPLIES		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		4,500		2,500		2,000-
			SUBTOTAL FOR SUPPLYS&MATL		801,224		847,224		46,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - 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			154,750			344,750		190,000
			302 TELECOMMUNICATIONS EQUIPMENT			17,726			10,726		7,000-
			305 MOTOR VEHICLES						60,000		60,000
			314 OFFICE FURITURE			1,800			1,800		
			315 OFFICE EQUIPMENT			1,750			1,750		
			319 SECURITY EQUIPMENT			5,000			1,000		4,000-
			332 PURCH DATA PROCESSING EQUIPT			2,000			15,000		13,000
			337 BOOKS-OTHER			1,000			1,000		
		SUBTOTAL FOR PROPTY&EQUIP				184,026			436,026		252,000
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			500			500		
			402 TELEPHONE & OTHER COMMUNICATNS			3,700			3,700		
			403 OFFICE SERVICES						3,000		3,000
			412 RENTALS OF MISC.EQUIP			289,100			264,100		25,000-
			423 HEAT LIGHT & POWER			200			200		
			451 NON OVERNIGHT TRVL EXP-GENERAL			20,000			15,000		5,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			200			200		
			454 OVERNIGHT TRVL EXP-SPECIAL			150			150		
		SUBTOTAL FOR OTHR SER&CHR				313,850			286,850		27,000-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			296,400			17,400		279,000-
			602 TELECOMMUNICATIONS MAINT	2		300	2		2,300		2,000
			607 MAINT & REP MOTOR VEH EQUIP	1		100	1		100		
			608 MAINT & REP GENERAL	5		37,000	5		18,000		19,000-
			612 OFFICE EQUIPMENT MAINTENANCE	5		2,000	5		4,000		2,000
			622 TEMPORARY SERVICES				1		15,000	1	15,000
			624 CLEANING SERVICES	1		5,700	1		3,700		2,000-
			671 TRAINING PRGM CITY EMPLOYEES	5		6,000	5		1,000		5,000-
			676 MAINT & OPER OF INFRASTRUCTURE	1		15,000				1-	15,000-
		SUBTOTAL FOR CNTRCTL SVCS		20		362,500	20		61,500		301,000-
70		FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM			500			500		
			856001 79D TRAINING CITY EMPLOYEES			14,450			9,450		5,000-
		SUBTOTAL FOR FXD MIS CHGS				14,950			9,950		5,000-
		SUBTOTAL FOR BUDGET CODE 7120		20		1,676,550	20		1,641,550		35,000-
BUDGET CODE: 7121		CHIPS BRDG FLAG REPAIR									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			307,500			200,000		107,500-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		169 MAINTENANCE SUPPLIES			278,500			271,000	7,500-
		SUBTOTAL FOR SUPPLYS&MATL			586,000			471,000	115,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			29,000			29,000	
		SUBTOTAL FOR PROPTY&EQUIP			29,000			29,000	
		SUBTOTAL FOR BUDGET CODE 7121			615,000			500,000	115,000-
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			11,700				11,700-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			8,000				8,000-
		169 MAINTENANCE SUPPLIES			28,000				28,000-
		199 DATA PROCESSING SUPPLIES			300				300-
		SUBTOTAL FOR SUPPLYS&MATL			48,000				48,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			16,000				16,000-
		SUBTOTAL FOR PROPTY&EQUIP			16,000				16,000-
40		OTHR SER&CHR 417 ADVERTISING			60,000				60,000-
		SUBTOTAL FOR OTHR SER&CHR			60,000				60,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1		152,500			1-	152,500-
		619 SECURITY SERVICES	1		1,000,000			1-	1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	2		1,152,500			2-	1,152,500-
		SUBTOTAL FOR BUDGET CODE 7122	2		1,276,500			2-	1,276,500-
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL			10,000				10,000-
		100 SUPPLIES + MATERIALS - GENERAL			161,000				161,000-
		169 MAINTENANCE SUPPLIES			15,000				15,000-
		SUBTOTAL FOR SUPPLYS&MATL			186,000				186,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			19,000				19,000-
		332 PURCH DATA PROCESSING EQUIPT			3,000				3,000-
		SUBTOTAL FOR PROPTY&EQUIP			22,000				22,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1		907,577			1-	907,577-
		683 PROF SERV ENGINEER & ARCHITECT			322,423				322,423-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - 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	1,230,000			1-	1,230,000-
SUBTOTAL FOR BUDGET CODE 7124			1	1,438,000			1-	1,438,000-
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		427,000				427,000-
		169 MAINTENANCE SUPPLIES		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL				437,000				437,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,200				15,200-
SUBTOTAL FOR PROPTY&EQUIP				15,200				15,200-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		55,000				55,000-
SUBTOTAL FOR CNTRCTL SVCS				55,000				55,000-
SUBTOTAL FOR BUDGET CODE 7125				507,200				507,200-
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,000				14,000-
		101 PRINTING SUPPLIES		20,000				20,000-
		169 MAINTENANCE SUPPLIES		8,000				8,000-
SUBTOTAL FOR SUPPLYS&MATL				42,000				42,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		12,000				12,000-
SUBTOTAL FOR OTHR SER&CHR				12,000				12,000-
SUBTOTAL FOR BUDGET CODE 7126				54,000				54,000-
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL				10,000				10,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000				4,000-
SUBTOTAL FOR PROPTY&EQUIP				4,000				4,000-
SUBTOTAL FOR BUDGET CODE 7128				14,000				14,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
TOTAL FOR BRIDGE REPAIRS/FLAGS			23	5,581,250	20	2,141,550	3-	3,439,700-	
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS									
BUDGET CODE: 7130 BRIDGE OPERATIONS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		100 SUPPLIES + MATERIALS - GENERAL		25,000		15,000		10,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,450		1,000		1,450-	
		169 MAINTENANCE SUPPLIES		35,550		38,000		2,450	
		199 DATA PROCESSING SUPPLIES		2,000		1,000		1,000-	
SUBTOTAL FOR SUPPLYS&MATL				75,000		65,000		10,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		80,200		58,000		22,200-	
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000			
		305 MOTOR VEHICLES		16,082		30,000		13,918	
		314 OFFICE FURITURE		3,500		3,500			
		315 OFFICE EQUIPMENT		1,400		1,400			
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000			
SUBTOTAL FOR PROPTY&EQUIP				109,182		100,900		8,282-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,000		2,000			
		402 TELEPHONE & OTHER COMMUNICATNS		12,000		12,000			
		403 OFFICE SERVICES		100				100-	
		412 RENTALS OF MISC.EQUIP		5,000		5,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000			
SUBTOTAL FOR OTHR SER&CHR				21,100		21,000		100-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	2,000	1	2,000	
		608 MAINT & REP GENERAL	2	6,200	2	3,500		2,700-	
		612 OFFICE EQUIPMENT MAINTENANCE			2	2,000	2	2,000	
		624 CLEANING SERVICES	3	10,000	3	10,000			
		671 TRAINING PRGM CITY EMPLOYEES				1,000		1,000	
SUBTOTAL FOR CNTRCTL SVCS				5	16,200	8	18,500	3	2,300
SUBTOTAL FOR BUDGET CODE 7130				5	221,482	8	205,400	3	16,082-
TOTAL FOR BRIDGE + TUNNEL OPERATIONS				5	221,482	8	205,400	3	16,082-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - 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: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING									
BUDGET CODE: 7200 BRIDGE DESIGN									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			8,000			8,000	
		100 SUPPLIES + MATERIALS - GENERAL			25,300			25,300	
		101 PRINTING SUPPLIES						1,000	1,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL						1,000	1,000
		106 MOTOR VEHICLE FUEL			3,000			3,000	
		169 MAINTENANCE SUPPLIES			2,500			2,500	
		199 DATA PROCESSING SUPPLIES			13,000			33,000	20,000
		SUBTOTAL FOR SUPPLYS&MATL			51,800			73,800	22,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			55,000				55,000-
		SUBTOTAL FOR PROPTY&EQUIP			55,000				55,000-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			27,000			37,000	10,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL			3,000			6,000	3,000
		453 OVERNIGHT TRVL EXP-GENERAL			8,000			22,000	14,000
		454 OVERNIGHT TRVL EXP-SPECIAL			24,000			45,000	21,000
		SUBTOTAL FOR OTHR SER&CHR			62,000			110,000	48,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	2		2,000	2		2,000	
		615 PRINTING CONTRACTS	2		2,500	2		2,500	
		622 TEMPORARY SERVICES	2		9,000	2		9,000	
		683 PROF SERV ENGINEER & ARCHITECT	1		1,182,000	1		125,000	1,057,000-
		SUBTOTAL FOR CNTRCTL SVCS	7		1,195,500	7		138,500	1,057,000-
		SUBTOTAL FOR BUDGET CODE 7200	7		1,364,300	7		322,300	1,042,000-
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,100			7,100	
		SUBTOTAL FOR SUPPLYS&MATL			7,100			7,100	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,700			6,700	4,000
		305 MOTOR VEHICLES			35,000			35,000	
		314 OFFICE FURITURE			8,500			8,500	
		315 OFFICE EQUIPMENT			6,500			6,500	
		332 PURCH DATA PROCESSING EQUIPT			31,000			23,000	8,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - 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		6,000		30,000		24,000	
		338 LIBRARY BOOKS		3,000		3,000			
		SUBTOTAL FOR PROPTY&EQUIP		92,700		112,700		20,000	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000			
		412 RENTALS OF MISC.EQUIP		38,000		30,000		8,000-	
		431 LEASING OF MISC EQUIP		21,500		5,500		16,000-	
		SUBTOTAL FOR OTHR SER&CHR		62,500		38,500		24,000-	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	6	13,000	6	17,000		4,000	
		613 DATA PROCESSING EQUIPMENT	5	12,500	5	12,500			
		671 TRAINING PRGM CITY EMPLOYEES	3	17,225	3	17,225			
		SUBTOTAL FOR CNTRCTL SVCS	14	42,725	14	46,725		4,000	
		SUBTOTAL FOR BUDGET CODE 7208	14	205,025	14	205,025			
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	21	1,569,325	21	527,325		1,042,000-	
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING									
BUDGET CODE: 7300 BRIDGE CONSTRUCTION									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,000		7,000			
		100 SUPPLIES + MATERIALS - GENERAL		8,800		8,800			
		SUBTOTAL FOR SUPPLYS&MATL		15,800		15,800			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,100		2,100			
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,100		400-	
		SUBTOTAL FOR PROPTY&EQUIP		3,600		3,200		400-	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		27,600		30,000		2,400	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000			
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-	
		SUBTOTAL FOR OTHR SER&CHR		34,600		36,000		1,400	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000			
		602 TELECOMMUNICATIONS MAINT	1	1,200	1	1,200			
		608 MAINT & REP GENERAL	1	1,000	1	1,000			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	3		2,000	3		1,000	1,000-
		SUBTOTAL FOR CNTRCTL SVCS	6		5,200	6		4,200	1,000-
		SUBTOTAL FOR BUDGET CODE 7300	6		59,200	6		59,200	
BUDGET CODE: 7309		BRIDGE ENG CONST IFA DIR							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			15,500			17,500	2,000
		106 MOTOR VEHICLE FUEL			6,500			6,500	
		199 DATA PROCESSING SUPPLIES			12,000			12,000	
		SUBTOTAL FOR SUPPLYS&MATL			34,000			36,000	2,000
30		PROPTY&EQUIP 305 MOTOR VEHICLES			40,000			40,000	
		314 OFFICE FURITURE			7,000			7,000	
		315 OFFICE EQUIPMENT			2,000			2,000	
		332 PURCH DATA PROCESSING EQUIPT			30,000			30,000	
		337 BOOKS-OTHER			7,000			7,000	
		SUBTOTAL FOR PROPTY&EQUIP			86,000			86,000	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS			7,500			7,500	
		403 OFFICE SERVICES			1,500			1,500	
		412 RENTALS OF MISC.EQUIP			18,000			8,000	10,000-
		431 LEASING OF MISC EQUIP			1,000			11,000	10,000
		SUBTOTAL FOR OTHR SER&CHR			28,000			28,000	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1		13,000	1		15,000	2,000
		613 DATA PROCESSING EQUIPMENT			1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		14,000	1		15,000	1,000
70		FXD MIS CHGS 794 TRAINING CITY EMPLOYEES			3,000				3,000-
		SUBTOTAL FOR FXD MIS CHGS			3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 7309	1		165,000	1		165,000	
BUDGET CODE: 7312		CORROSION STUDY - STEEL BRIDGE DECKS							
60		CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT	1		360,000			1-	360,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		360,000			1-	360,000-
		SUBTOTAL FOR BUDGET CODE 7312	1		360,000			1-	360,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
TOTAL FOR ROADWAY BRIDGE ENGINEERING			8	584,200	7	224,200	1-	360,000-	
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH									
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,300		12,300			
		100 SUPPLIES + MATERIALS - GENERAL		40,000		70,000		30,000	
		101 PRINTING SUPPLIES		1,000		1,000			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,500		3,500			
		106 MOTOR VEHICLE FUEL		12,000		12,000			
		117 POSTAGE		100		100			
		169 MAINTENANCE SUPPLIES		12,000		12,000			
		199 DATA PROCESSING SUPPLIES		7,000		27,000		20,000	
SUBTOTAL FOR SUPPLYS&MATL				87,900		137,900		50,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,000		43,000		30,000	
		302 TELECOMMUNICATIONS EQUIPMENT		4,000		4,000			
		314 OFFICE FURITURE		6,000		6,000			
		315 OFFICE EQUIPMENT		1,000		1,000			
		319 SECURITY EQUIPMENT		10,000		20,000		10,000	
		332 PURCH DATA PROCESSING EQUIPT		165,000				165,000-	
		337 BOOKS-OTHER		5,000		5,000			
SUBTOTAL FOR PROPTY&EQUIP				204,000		79,000		125,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,500		15,000		4,500	
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000			
		403 OFFICE SERVICES		500		500			
		412 RENTALS OF MISC.EQUIP		110,000		60,000		50,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,500		4,000		4,500-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000			
SUBTOTAL FOR OTHR SER&CHR				136,500		86,500		50,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			8	135,000	8	135,000	
		602 TELECOMMUNICATIONS MAINT	1	600	1	600			
		608 MAINT & REP GENERAL	2	2,500	2	2,500			
		612 OFFICE EQUIPMENT MAINTENANCE	2	11,000	2	11,000			

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - 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	3		5,500	3		5,500	
		624 CLEANING SERVICES	2		20,000	2		20,000	
		671 TRAINING PRGM CITY EMPLOYEES	4		10,000	4		10,000	
		SUBTOTAL FOR CNTRCTL SVCS	14		49,600	22		184,600	8 135,000
		SUBTOTAL FOR BUDGET CODE 7400	14		478,000	22		488,000	8 10,000
BUDGET CODE: 7402		Bridge Inspections							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS			10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 7402			10,000				10,000-
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	14		488,000	22		488,000	8
		TOTAL FOR BUREAU OF BRIDGES - OTPS	110		18,927,773	118		11,472,935	8 7,454,838-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

BUREAU OF BRIDGES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	294,867	18,927,773	270,950	11,472,935	7,454,838-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,927,773		11,472,935	7,454,838-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,987,548		9,511,910	2,475,638-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		370,025		370,025	
STATE		2,921,000		1,571,000	1,350,000-
FEDERAL - C.D.					
FEDERAL - OTHER		3,629,200			3,629,200-
INTRA-CITY SALES		20,000		20,000	
TOTAL		18,927,773		11,472,935	7,454,838-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

			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: 1600 CALL CENTER							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		5,600			5,600-
	SUBTOTAL FOR SUPPLYS&MATL			5,600			5,600-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		51,500		60,000	8,500
	SUBTOTAL FOR OTHR SER&CHR			51,500		60,000	8,500
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		112,600		128,200	15,600
		613 DATA PROCESSING EQUIPMENT		2,900			2,900-
	SUBTOTAL FOR CNTRCTL SVCS			115,500		128,200	12,700
	SUBTOTAL FOR BUDGET CODE 1600			172,600		188,200	15,600
BUDGET CODE: 1610 LEARNING CENTER							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,087			5,087-
		199 DATA PROCESSING SUPPLIES		4,140			4,140-
	SUBTOTAL FOR SUPPLYS&MATL			9,227			9,227-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,168			3,168-
		319 SECURITY EQUIPMENT		3,974			3,974-
		337 BOOKS-OTHER		5,517			5,517-
	SUBTOTAL FOR PROPTY&EQUIP			12,659			12,659-
40	OTHR SER&CHR	403 OFFICE SERVICES		270			270-
	SUBTOTAL FOR OTHR SER&CHR			270			270-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	1,442		1-	1,442-
		671 TRAINING PRGM CITY EMPLOYEES	1	8,902		1-	8,902-
	SUBTOTAL FOR CNTRCTL SVCS		2	10,344		2-	10,344-
	SUBTOTAL FOR BUDGET CODE 1610		2	32,500		2-	32,500-
TOTAL FOR			2	205,100		188,200	2-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1000 OFF OF THE COMMISSIONER									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			700				700-
		100 SUPPLIES + MATERIALS - GENERAL			48,313			20,900	27,413-
		117 POSTAGE			1,072			500	572-
		169 MAINTENANCE SUPPLIES						100	100
		170 CLEANING SUPPLIES						100	100
		199 DATA PROCESSING SUPPLIES			10,800			10,800	
	SUBTOTAL FOR SUPPLYS&MATL				60,885			32,400	28,485-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			66				66-
		315 OFFICE EQUIPMENT			14,437				14,437-
		332 PURCH DATA PROCESSING EQUIPT			658				658-
		337 BOOKS-OTHER			9,800			7,800	2,000-
	SUBTOTAL FOR PROPTY&EQUIP				24,961			7,800	17,161-
40	OTHR SER&CHR	403 OFFICE SERVICES			100			100	
		412 RENTALS OF MISC.EQUIP			18,000			18,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,500			3,500	
		454 OVERNIGHT TRVL EXP-SPECIAL			14,000			14,000	
	SUBTOTAL FOR OTHR SER&CHR				35,600			35,600	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5		6,300	5		6,300	
		602 TELECOMMUNICATIONS MAINT	1		178	1		400	222
		608 MAINT & REP GENERAL	2		500	2		500	
		612 OFFICE EQUIPMENT MAINTENANCE			2,863			15,100	12,237
		615 PRINTING CONTRACTS			408				408-
		686 PROF SERV OTHER			7,000			7,000	
	SUBTOTAL FOR CNTRCTL SVCS				8	17,249	8	29,300	12,051
	SUBTOTAL FOR BUDGET CODE 1000				8	138,695	8	105,100	33,595-
BUDGET CODE: 1005 INVESTIGATIONS									
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			8,925				8,925-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,480				2,480-
	SUBTOTAL FOR OTHR SER&CHR				11,405				11,405-
	SUBTOTAL FOR BUDGET CODE 1005				11,405				11,405-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
TOTAL FOR OFFICE OF THE COMMISSIONER			8		150,100	8		105,100	45,000-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN									
BUDGET CODE: 1200 DEPUTY COMM ADMIN									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			2,048			6,048	4,000
		169 MAINTENANCE SUPPLIES						25,000	25,000
		199 DATA PROCESSING SUPPLIES						33,000	33,000
		SUBTOTAL FOR SUPPLYS&MATL			2,048			64,048	62,000
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			1,000			1,000	
		302 TELECOMMUNICATIONS EQUIPMENT						5,000	5,000
		315 OFFICE EQUIPMENT						2,200	2,200
		332 PURCH DATA PROCESSING EQUIPT			60,000			30,000	30,000-
		SUBTOTAL FOR PROPTY&EQUIP			61,000			38,200	22,800-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	2		18,000	1		5,000	13,000-
		608 MAINT & REP GENERAL	3		8,700	3		5,000	3,700-
		613 DATA PROCESSING EQUIPMENT			3,300				3,300-
		624 CLEANING SERVICES				1		3,000	3,000
		671 TRAINING PRGM CITY EMPLOYEES				2		7,000	7,000
		684 PROF SERV COMPUTER SERVICES	1		285,625	1		249,625	36,000-
		SUBTOTAL FOR CNTRCTL SVCS	6		315,625	8		269,625	46,000-
		SUBTOTAL FOR BUDGET CODE 1200	6		378,673	8		371,873	6,800-
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS									
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES			6,187				6,187-
		SUBTOTAL FOR SUPPLYS&MATL			6,187				6,187-
60		CNTRCTL SVCS							
		684 PROF SERV COMPUTER SERVICES			27,013				27,013-
		SUBTOTAL FOR CNTRCTL SVCS			27,013				27,013-
		SUBTOTAL FOR BUDGET CODE 1201			33,200				33,200-
TOTAL FOR DEPUTY COMMISSIONER ADMIN			6		411,873	8		371,873	40,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION							INC/DEC
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT									
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				11,032			2,032-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				932			68
		199 DATA PROCESSING SUPPLIES				5,550			2,450
		SUBTOTAL FOR SUPPLYS&MATL				17,514			486
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				3,890			
		302 TELECOMMUNICATIONS EQUIPMENT				1,700			
		305 MOTOR VEHICLES				42,000			
		314 OFFICE FURITURE				418			418-
		315 OFFICE EQUIPMENT				960			
		332 PURCH DATA PROCESSING EQUIPT				12,700			
		337 BOOKS-OTHER				950			
		SUBTOTAL FOR PROPTY&EQUIP				62,618			418-
40 OTHR SER&CHR		403 OFFICE SERVICES				600			
		412 RENTALS OF MISC.EQUIP				18,200			
		417 ADVERTISING				21,876			21,376-
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000			
		SUBTOTAL FOR OTHR SER&CHR				41,676			21,376-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1			1,000	1		
		607 MAINT & REP MOTOR VEH EQUIP				48,600			48,600-
		612 OFFICE EQUIPMENT MAINTENANCE	4			3,000	4		
		671 TRAINING PRGM CITY EMPLOYEES	2			2,800	2		
		SUBTOTAL FOR CNTRCTL SVCS	7			55,400	7		48,600-
		SUBTOTAL FOR BUDGET CODE 1210	7			177,208	7		69,908-
BUDGET CODE: 1213 FINANCIAL/MANAGEMENT ANALYSIS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,000			3,000-
		199 DATA PROCESSING SUPPLIES				3,000			3,000-
		SUBTOTAL FOR SUPPLYS&MATL				6,000			6,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				4,000			4,000-
		SUBTOTAL FOR PROPTY&EQUIP				4,000			4,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40		OTHER SER&CHR							
		417 ADVERTISING			12,000				12,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			10,000				10,000-
		SUBTOTAL FOR OTHER SER&CHR			22,000				22,000-
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS	1		12,000				1-
		684 PROF SERV COMPUTER SERVICES			50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		62,000				1-
		SUBTOTAL FOR BUDGET CODE 1213	1		94,000				1-
		BUDGET CODE: 1214 FINANCIAL/MANAGEMENT ANALYSIS							
60		CNTRCTL SVCS							
		683 PROF SERV ENGINEER & ARCHITECT	2		70,000				2-
		SUBTOTAL FOR CNTRCTL SVCS	2		70,000				2-
		SUBTOTAL FOR BUDGET CODE 1214	2		70,000				2-
		TOTAL FOR FINANCIAL MANAGEMENT	10		341,208	7		107,300	3-
		RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
		BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO							
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL			2,557			2,557	
		100 SUPPLIES + MATERIALS - GENERAL			10,020			10,020	
		199 DATA PROCESSING SUPPLIES			8,800			1,800	7,000-
		SUBTOTAL FOR SUPPLYS&MATL			21,377			14,377	7,000-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			900				900-
		302 TELECOMMUNICATIONS EQUIPMENT			4,500			5,400	900
		314 OFFICE FURITURE			2,500			2,500	
		315 OFFICE EQUIPMENT			2,100			2,100	
		332 PURCH DATA PROCESSING EQUIPT			3,000			10,000	7,000
		337 BOOKS-OTHER			350			350	
		SUBTOTAL FOR PROPTY&EQUIP			13,350			20,350	7,000
40		OTHER SER&CHR 858001							
		40B TELEPHONE & OTHER COMMUNICATNS			1,512,999			1,512,999	
		403 OFFICE SERVICES			150			150	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		2,768,202		2,996,628		228,426
		412	RENTALS OF MISC.EQUIP		22,440		22,440		
		414	RENTALS - LAND BLDGS & STRUCTS		6,069,824		5,703,466		366,358-
	856001	42C	HEAT LIGHT & POWER		3,856,472		4,027,672		171,200
		451	NON OVERNIGHT TRVL EXP-GENERAL		25,200		200		25,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		200		200		
	SUBTOTAL FOR OTHR SER&CHR				14,255,487		14,263,755		8,268
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	900	1	900		
		612	OFFICE EQUIPMENT MAINTENANCE	9	3,700	9	3,700		
		615	PRINTING CONTRACTS	1	500	1	500		
		671	TRAINING PRGM CITY EMPLOYEES	3	2,240	3	2,240		
		684	PROF SERV COMPUTER SERVICES	1	3,850	1	3,850		
	SUBTOTAL FOR CNTRCTL SVCS			15	11,190	15	11,190		
SUBTOTAL FOR BUDGET CODE 1220				15	14,301,404	15	14,309,672		8,268
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,528		6,500		972
		101	PRINTING SUPPLIES		2,200				2,200-
		199	DATA PROCESSING SUPPLIES		18,290		6,000		12,290-
	SUBTOTAL FOR SUPPLYS&MATL				26,018		12,500		13,518-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,592				2,592-
		302	TELECOMMUNICATIONS EQUIPMENT		2,000				2,000-
		314	OFFICE FURITURE		1,977		450		1,527-
		315	OFFICE EQUIPMENT		1,523		4,050		2,527
		337	BOOKS-OTHER		36,180		32,000		4,180-
	SUBTOTAL FOR PROPTY&EQUIP				44,272		36,500		7,772-
40 OTHR SER&CHR		403	OFFICE SERVICES		940				940-
		412	RENTALS OF MISC.EQUIP		17,560		21,000		3,440
		451	NON OVERNIGHT TRVL EXP-GENERAL		150				150-
	SUBTOTAL FOR OTHR SER&CHR				18,650		21,000		2,350
SUBTOTAL FOR BUDGET CODE 1290					88,940		70,000		18,940-
BUDGET CODE: 1291 Telecommunications									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,000		14,000		4,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL					10,000			14,000	4,000
30		PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT	78,675				78,675-
SUBTOTAL FOR PROPTY&EQUIP					78,675				78,675-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP	7,739			7,739	
SUBTOTAL FOR OTHR SER&CHR					7,739			7,739	
60		CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES	325				325-
SUBTOTAL FOR CNTRCTL SVCS					325				325-
SUBTOTAL FOR BUDGET CODE 1291					96,739			21,739	75,000-
TOTAL FOR ACCOUNTING MANAGEMENT				15	14,487,083	15		14,401,411	85,672-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL									
BUDGET CODE: 1230 PERSONNEL									
10		SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL	2,000			2,000	
			100	SUPPLIES + MATERIALS - GENERAL	17,725			23,300	5,575
			199	DATA PROCESSING SUPPLIES	2,150			5,300	3,150
SUBTOTAL FOR SUPPLYS&MATL					21,875			30,600	8,725
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	1,000			1,000	
			314	OFFICE FURITURE	600			600	
			315	OFFICE EQUIPMENT	800			800	
			332	PURCH DATA PROCESSING EQUIPT	13,800			13,800	
			337	BOOKS-OTHER	1,300			1,300	
SUBTOTAL FOR PROPTY&EQUIP					17,500			17,500	
40		OTHR SER&CHR	403	OFFICE SERVICES	700			300	400-
			412	RENTALS OF MISC.EQUIP	54,000			54,000	
			451	NON OVERNIGHT TRVL EXP-GENERAL	1,366			300	1,066-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	1,725			2,500	775
SUBTOTAL FOR OTHR SER&CHR					57,791			57,100	691-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	47,817			20,000	27,817-
			602	TELECOMMUNICATIONS MAINT		1		400	400

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
		612	OFFICE EQUIPMENT MAINTENANCE	15		4,400	15		4,400	
		615	PRINTING CONTRACTS	1		4,000	1		4,000	
		671	TRAINING PRGM CITY EMPLOYEES	1		14,590	1		6,000	8,590-
SUBTOTAL FOR CNTRCTL SVCS				17		70,807	18		34,800	1 36,007-
SUBTOTAL FOR BUDGET CODE 1230				17		167,973	18		140,000	1 27,973-
TOTAL FOR PERSONNEL + PAYROLL				17		167,973	18		140,000	1 27,973-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR										
BUDGET CODE: 1240 VEHICLE MAINTENANCE										
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL			62,200			62,200	
		100	SUPPLIES + MATERIALS - GENERAL			63,210			50,000	13,210-
		105	AUTOMOTIVE SUPPLIES & MATERIAL			1,063,620			928,146	135,474-
		106	MOTOR VEHICLE FUEL			2,200			2,200	
		109	FUEL OIL			200			200	
		117	POSTAGE			300			300	
		169	MAINTENANCE SUPPLIES			81,090			5,000	76,090-
		170	CLEANING SUPPLIES			4,100			600	3,500-
		199	DATA PROCESSING SUPPLIES			8,000			5,000	3,000-
SUBTOTAL FOR SUPPLYS&MATL						1,284,920			1,053,646	231,274-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			204,779			69,879	134,900-
		302	TELECOMMUNICATIONS EQUIPMENT			5,000			3,000	2,000-
		305	MOTOR VEHICLES						45,000	45,000
		314	OFFICE FURITURE			15,400			400	15,000-
		315	OFFICE EQUIPMENT			20,410			2,892	17,518-
		332	PURCH DATA PROCESSING EQUIPT			5,546			500	5,046-
		337	BOOKS-OTHER			3,000			3,000	
SUBTOTAL FOR PROPTY&EQUIP						254,135			124,671	129,464-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS			172,867			172,867	
		400	CONTRACTUAL SERVICES-GENERAL			13,508			16,000	2,492
		403	OFFICE SERVICES			1,000			500	500-
		412	RENTALS OF MISC.EQUIP			16,000			15,000	1,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL			22,500			15,000	7,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			250			250	

EXECUTIVE BUDGET - FY07
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 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

					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						226,125			219,617		6,508-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		19,350	1		350		19,000-
		602	TELECOMMUNICATIONS MAINT	1		9,500	1		9,500		
		607	MAINT & REP MOTOR VEH EQUIP	1		457,946	1		717,500		259,554
		608	MAINT & REP GENERAL	20		50,000	20		71,100		21,100
		612	OFFICE EQUIPMENT MAINTENANCE			1,608			1,000		608-
		615	PRINTING CONTRACTS	1		200	1		200		
		624	CLEANING SERVICES	2		18,000	2		25,000		7,000
		671	TRAINING PRGM CITY EMPLOYEES	2		500	2		500		
		686	PROF SERV OTHER	1		3,000	1		3,000		
SUBTOTAL FOR CNTRCTL SVCS					29	560,104	29		828,150		268,046
70	FXD MIS CHGS	701	TAXES AND LICENSES			2,200			2,000		200-
		794	TRAINING CITY EMPLOYEES			1,000			1,000		
SUBTOTAL FOR FXD MIS CHGS						3,200			3,000		200-
SUBTOTAL FOR BUDGET CODE 1240					29	2,328,484	29		2,229,084		99,400-
BUDGET CODE: 1242 VEHICLE MAINTENANCE											
10	SUPPLYS&MATL	105	AUTOMOTIVE SUPPLIES & MATERIAL			368,994					368,994-
SUBTOTAL FOR SUPPLYS&MATL						368,994					368,994-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL			5,600					5,600-
SUBTOTAL FOR OTHR SER&CHR						5,600					5,600-
SUBTOTAL FOR BUDGET CODE 1242						374,594					374,594-
BUDGET CODE: 1247 RESURFACING VEHICLE M&R-1FA											
10	SUPPLYS&MATL	105	AUTOMOTIVE SUPPLIES & MATERIAL						200,000		200,000
SUBTOTAL FOR SUPPLYS&MATL									200,000		200,000
30	PROPTY&EQUIP	305	MOTOR VEHICLES			45,000					45,000-
SUBTOTAL FOR PROPTY&EQUIP						45,000					45,000-
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP						750,000		750,000
SUBTOTAL FOR CNTRCTL SVCS									750,000		750,000
SUBTOTAL FOR BUDGET CODE 1247						45,000			950,000		905,000

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 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			29	2,748,078	29	3,179,084	431,006
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS							
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,228		4,500	1,272
		105 AUTOMOTIVE SUPPLIES & MATERIAL				200	200
		106 MOTOR VEHICLE FUEL		100		100	
		117 POSTAGE				100	100
		199 DATA PROCESSING SUPPLIES		942		700	242-
SUBTOTAL FOR SUPPLYS&MATL				4,270		5,600	1,330
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,398			1,398-
		315 OFFICE EQUIPMENT		180			180-
		332 PURCH DATA PROCESSING EQUIPT		710			710-
		337 BOOKS-OTHER		1,520		2,500	980
SUBTOTAL FOR PROPTY&EQUIP				3,808		2,500	1,308-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,181		2,500	3,681-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,175		3,175	2,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100	
		453 OVERNIGHT TRVL EXP-GENERAL		100		100	
SUBTOTAL FOR OTHR SER&CHR				7,556		5,875	1,681-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		267			267-
		602 TELECOMMUNICATIONS MAINT	1	53	1	300	247
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,600	1,600
		624 CLEANING SERVICES		631			631-
		671 TRAINING PRGM CITY EMPLOYEES	2	3,290	2	9,000	5,710
SUBTOTAL FOR CNTRCTL SVCS			3	4,241	4	10,900	6,659
SUBTOTAL FOR BUDGET CODE 1260			3	19,875	4	24,875	5,000
TOTAL FOR ENGINEERING PRE-AUDITS			3	19,875	4	24,875	5,000

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 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC										
BUDGET CODE: 1270 FACILITIES MANAGEMENT										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			101,000			101,000	
			100 SUPPLIES + MATERIALS - GENERAL			68,655			60,000	8,655-
			101 PRINTING SUPPLIES			2,000				2,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL						1,000	1,000
			107 MEDICAL,SURGICAL & LAB SUPPLY			25				25-
			109 FUEL OIL			412,048			184,056	227,992-
			117 POSTAGE			150,000			70,000	80,000-
			169 MAINTENANCE SUPPLIES			188,905			169,000	19,905-
			170 CLEANING SUPPLIES			732			212	520-
			199 DATA PROCESSING SUPPLIES			6,400			3,000	3,400-
			SUBTOTAL FOR SUPPLYS&MATL			929,765			588,268	341,497-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			13,000			10,000	3,000-
			302 TELECOMMUNICATIONS EQUIPMENT			4,300			3,000	1,300-
			314 OFFICE FURITURE			2,000			2,000	
			315 OFFICE EQUIPMENT			3,500			3,000	500-
			319 SECURITY EQUIPMENT			23,800			10,000	13,800-
			332 PURCH DATA PROCESSING EQUIPT			7,210			5,000	2,210-
			337 BOOKS-OTHER			500			500	
			SUBTOTAL FOR PROPTY&EQUIP			54,310			33,500	20,810-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL						101,000	101,000
			402 TELEPHONE & OTHER COMMUNICATNS			3,000			3,000	
			403 OFFICE SERVICES			1,000			1,000	
			412 RENTALS OF MISC.EQUIP			32,090			20,000	12,090-
			414 RENTALS - LAND BLDGS & STRUCTS						2,700,000	2,700,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	
			452 NON OVERNIGHT TRVL EXP-SPECIAL			500			500	
			SUBTOTAL FOR OTHR SER&CHR			37,590			2,826,500	2,788,910
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	9		86,000	9		40,000	46,000-
			608 MAINT & REP GENERAL	14		261,100	15		250,000	11,100-
			612 OFFICE EQUIPMENT MAINTENANCE	2		3,000	2		3,000	
			615 PRINTING CONTRACTS	1		2,700	1		2,300	400-
			619 SECURITY SERVICES				1		719,948	719,948
			624 CLEANING SERVICES	3		19,600	3		10,000	9,600-
			633 TRANSPORTATION EXPENDITURES				1		2,000,000	2,000,000

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 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		676 MAINT & OPER OF INFRASTRUCTURE	2	298,945	1	50,000	1-	248,945-	
		686 PROF SERV OTHER			1	30,000	1	30,000	
		SUBTOTAL FOR CNTRCTL SVCS	31	671,345	34	3,105,248	3	2,433,903	
70 FXD MIS CHGS		701 TAXES AND LICENSES		5,000		5,000			
		794 TRAINING CITY EMPLOYEES		200				200-	
		SUBTOTAL FOR FXD MIS CHGS		5,200		5,000		200-	
		SUBTOTAL FOR BUDGET CODE 1270	31	1,698,210	34	6,558,516	3	4,860,306	
BUDGET CODE: 1271 OPERATION SUPPORT									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,000				40,000-	
		SUBTOTAL FOR PROPTY&EQUIP		40,000				40,000-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		655				655-	
		SUBTOTAL FOR CNTRCTL SVCS		655				655-	
		SUBTOTAL FOR BUDGET CODE 1271		40,655				40,655-	
BUDGET CODE: 1272 RADIO OPERATIONS									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		10,000				10,000-	
		100 SUPPLIES + MATERIALS - GENERAL		23,466		40,100		16,634	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,035		1,000		7,035-	
		169 MAINTENANCE SUPPLIES		3,111		600		2,511-	
		199 DATA PROCESSING SUPPLIES		3,600		1,500		2,100-	
		SUBTOTAL FOR SUPPLYS&MATL		48,212		43,200		5,012-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,700		1,700			
		302 TELECOMMUNICATIONS EQUIPMENT		35,000		35,000			
		315 OFFICE EQUIPMENT		600		600			
		332 PURCH DATA PROCESSING EQUIPT		15,000		15,000			
		SUBTOTAL FOR PROPTY&EQUIP		52,300		52,300			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				100,000		100,000	
		412 RENTALS OF MISC.EQUIP		4,854		11,400		6,546	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		850				850-	
		SUBTOTAL FOR OTHR SER&CHR		5,704		111,400		105,696	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000		2,000			

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				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			24,300			24,300	
		612 OFFICE EQUIPMENT MAINTENANCE			500				500-
		SUBTOTAL FOR CNTRCTL SVCS			26,800			26,300	500-
		SUBTOTAL FOR BUDGET CODE 1272			133,016			233,200	100,184
BUDGET CODE: 1273 COMMUNICATIONS ISTE									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			26,365				26,365-
		SUBTOTAL FOR PROPTY&EQUIP			26,365				26,365-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			100,000				100,000-
		633 TRANSPORTATION EXPENDITURES		1	3,000				1- 3,000-
		686 PROF SERV OTHER			101,000				101,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	204,000				1- 204,000-
		SUBTOTAL FOR BUDGET CODE 1273		1	230,365				1- 230,365-
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			32		2,102,246	34		6,791,716	2 4,689,470
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS									
BUDGET CODE: 1300 EEO & LABOR RELATIONS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			2,500			1,000	1,500-
		199 DATA PROCESSING SUPPLIES			991			1,440	449
		SUBTOTAL FOR SUPPLYS&MATL			3,491			2,440	1,051-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			4,040				4,040-
		315 OFFICE EQUIPMENT			959				959-
		337 BOOKS-OTHER			1,004			430	574-
		SUBTOTAL FOR PROPTY&EQUIP			6,003			430	5,573-
40		OTHR SER&CHR 403 OFFICE SERVICES			260			230	30-
		412 RENTALS OF MISC.EQUIP			2,220			3,800	1,580
		451 NON OVERNIGHT TRVL EXP-GENERAL			263				263-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			835			300	535-
		SUBTOTAL FOR OTHR SER&CHR			3,578			4,330	752

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				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	289,910	1	374,600		84,690	
		602 TELECOMMUNICATIONS MAINT	2	94	2	800		706	
		671 TRAINING PRGM CITY EMPLOYEES		150				150-	
		686 PROF SERV OTHER		390,027		600,000		209,973	
		SUBTOTAL FOR CNTRCTL SVCS	3	680,181	3	975,400		295,219	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,171				1,171-	
		SUBTOTAL FOR FXD MIS CHGS		1,171				1,171-	
		SUBTOTAL FOR BUDGET CODE 1300	3	694,424	3	982,600		288,176	
		TOTAL FOR EEO + LABOR RELATIONS	3	694,424	3	982,600		288,176	
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS									
BUDGET CODE: 1400 LEGAL AFFAIRS									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		950		950			
		100 SUPPLIES + MATERIALS - GENERAL		6,500				6,500-	
		101 PRINTING SUPPLIES				20,500		20,500	
		199 DATA PROCESSING SUPPLIES		5,059		5,384		325	
		SUBTOTAL FOR SUPPLYS&MATL		12,509		26,834		14,325	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,365		2,665		1,300	
		337 BOOKS-OTHER		3,702				3,702-	
		338 LIBRARY BOOKS		10,740				10,740-	
		SUBTOTAL FOR PROPTY&EQUIP		15,807		2,665		13,142-	
40 OTHR SER&CHR		403 OFFICE SERVICES		440		240		200-	
		412 RENTALS OF MISC.EQUIP		18,171		9,671		8,500-	
		417 ADVERTISING		1,900				1,900-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		700		300		400-	
		SUBTOTAL FOR OTHR SER&CHR		21,211		10,211		11,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	40,000			1-	40,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	100	1	240		140	
		671 TRAINING PRGM CITY EMPLOYEES		25				25-	
		SUBTOTAL FOR CNTRCTL SVCS	2	40,125	1	240	1-	39,885-	

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			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 1400			2	89,652	1	39,950	1-	49,702-
BUDGET CODE: 1410 ADVOCATE & INTEGRITY								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
		100 SUPPLIES + MATERIALS - GENERAL		5,106		4,600		506-
		101 PRINTING SUPPLIES				100		100
		105 AUTOMOTIVE SUPPLIES & MATERIAL				400		400
		170 CLEANING SUPPLIES		136		300		164
		199 DATA PROCESSING SUPPLIES		4,798		1,834		2,964-
SUBTOTAL FOR SUPPLYS&MATL				10,540		7,734		2,806-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				500		500
		302 TELECOMMUNICATIONS EQUIPMENT		829				829-
		315 OFFICE EQUIPMENT				300		300
		319 SECURITY EQUIPMENT				2,305		2,305
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000		
		337 BOOKS-OTHER		800		800		
SUBTOTAL FOR PROPTY&EQUIP				4,629		6,905		2,276
40	OTHR SER&CHR	403 OFFICE SERVICES		250		250		
		412 RENTALS OF MISC.EQUIP		29,656		4,656		25,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		100		100-
		465 OBLIGATORY COUNTY EXPENSES		6,720				6,720-
SUBTOTAL FOR OTHR SER&CHR				36,826		5,006		31,820-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	630	1	450		180-
		607 MAINT & REP MOTOR VEH EQUIP		2,476		1,000		1,476-
		608 MAINT & REP GENERAL				200	1	200
		612 OFFICE EQUIPMENT MAINTENANCE	2	200	2	200		
		613 DATA PROCESSING EQUIPMENT	1	2,000	1	2,000		
		615 PRINTING CONTRACTS		46				46-
		622 TEMPORARY SERVICES		105		105		
		624 CLEANING SERVICES				2,800		2,800
		655 MENTAL HYGIENE SERVICES	1	7,000			1-	7,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,600	1	1,600		
SUBTOTAL FOR CNTRCTL SVCS			6	14,057	6	8,355		5,702-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		1,600		1,600		
SUBTOTAL FOR FXD MIS CHGS				1,600		1,600		

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			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 1410			6	67,652	6	29,600		38,052-
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,341		2,341		3,000-
		100 SUPPLIES + MATERIALS - GENERAL		28,075		42,075		14,000
		101 PRINTING SUPPLIES		1,000		1,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		300		300		
		117 POSTAGE		500		500		
		169 MAINTENANCE SUPPLIES		200		200		
		170 CLEANING SUPPLIES		100		100		
		199 DATA PROCESSING SUPPLIES		17,245		17,245		
SUBTOTAL FOR SUPPLYS&MATL				52,761		63,761		11,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		1,000		
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		305 MOTOR VEHICLES		40,000				40,000-
		314 OFFICE FURITURE		5,000		5,000		
		315 OFFICE EQUIPMENT		1,000		1,000		
		332 PURCH DATA PROCESSING EQUIPT		36,422		42,259		5,837
		337 BOOKS-OTHER		13,600		1,000		12,600-
SUBTOTAL FOR PROPTY&EQUIP				99,022		52,259		46,763-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		700		700		
		403 OFFICE SERVICES		500		500		
		412 RENTALS OF MISC.EQUIP		23,000		6,000		17,000-
		414 RENTALS - LAND BLDGS & STRUCTS		15,000		15,000		
		417 ADVERTISING		26,062		16,062		10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,100		600		1,500-
		453 OVERNIGHT TRVL EXP-GENERAL		100		100		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR				68,462		38,962		29,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	1,000	4	11,000		10,000
		602 TELECOMMUNICATIONS MAINT	1	500	1	500		
		612 OFFICE EQUIPMENT MAINTENANCE		1,000		1,000		
		613 DATA PROCESSING EQUIPMENT	2	1,300	2	1,300		
		615 PRINTING CONTRACTS	1	2,000	1	2,000		
		622 TEMPORARY SERVICES	1	2,000	1	2,000		
		671 TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
		684 PROF SERV COMPUTER SERVICES	1	500	1	500		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

			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	1	5,000			1-	5,000-
		SUBTOTAL FOR CNTRCTL SVCS	11	15,300	10	18,300	1-	3,000
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,659		2,659		
		SUBTOTAL FOR FXD MIS CHGS		2,659		2,659		
		SUBTOTAL FOR BUDGET CODE 1420	11	238,204	10	175,941	1-	62,263-
		TOTAL FOR LEGAL AFFAIRS	19	395,508	17	245,491	2-	150,017-
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION								
BUDGET CODE: 1550 CONSTRUCTION COORDINATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300		300		
		100 SUPPLIES + MATERIALS - GENERAL		23,015				23,015-
		SUBTOTAL FOR SUPPLYS&MATL		23,315		300		23,015-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		7,680				7,680-
		403 OFFICE SERVICES		60				60-
		412 RENTALS OF MISC.EQUIP		925				925-
		423 HEAT LIGHT & POWER		6,000				6,000-
		SUBTOTAL FOR OTHR SER&CHR		14,665				14,665-
		SUBTOTAL FOR BUDGET CODE 1550		37,980		300		37,680-
		TOTAL FOR CONSTRUCTION COORDINATION		37,980		300		37,680-
TOTAL FOR OTPS-EXEC AND ADMINISTRATION			144	21,761,448	143	26,537,950	1-	4,776,502



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OTPS-EXEC AND ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,496,088	21,761,448	8,882,014	26,537,950	4,776,502
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,761,448		26,537,950	4,776,502

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,185,174		25,587,950	4,402,776
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.				950,000	950,000
STATE		374,594			374,594-
FEDERAL - C.D.					
FEDERAL - OTHER		201,680			201,680-
INTRA-CITY SALES					
TOTAL		21,761,448		26,537,950	4,776,502

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR									
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			48,202			400,000	351,798
		105 AUTOMOTIVE SUPPLIES & MATERIAL			3,359,318			2,539,640	819,678-
		170 CLEANING SUPPLIES			10,043				10,043-
SUBTOTAL FOR SUPPLYS&MATL					3,417,563			2,939,640	477,923-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			26,956			26,956	
SUBTOTAL FOR PROPTY&EQUIP					26,956			26,956	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP						8,760	8,760
SUBTOTAL FOR OTHR SER&CHR								8,760	8,760
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			80,000			80,000	
		607 MAINT & REP MOTOR VEH EQUIP	41		1,717,097	23		2,250,860	18- 533,763
		608 MAINT & REP GENERAL			2,200			300,000	297,800
SUBTOTAL FOR CNTRCTL SVCS					1,799,297	23		2,630,860	18- 831,563
SUBTOTAL FOR BUDGET CODE 2707					5,243,816	23		5,606,216	18- 362,400
TOTAL FOR VEHICLE MAINTENANCE + REPAIR					5,243,816	23		5,606,216	18- 362,400
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS									
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS									
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1		304,829	1		441,680	136,851
		676 MAINT & OPER OF INFRASTRUCTURE	1		26,729	1		26,729	
SUBTOTAL FOR CNTRCTL SVCS					331,558	2		468,409	136,851
SUBTOTAL FOR BUDGET CODE 2000					331,558	2		468,409	136,851
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			21,247,941			27,125,250	5,877,309
SUBTOTAL FOR SUPPLYS&MATL					21,247,941			27,125,250	5,877,309
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT			20,000				20,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP					20,000				20,000-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				92,000	92,000
			412	RENTALS OF MISC.EQUIP	4,339,658			4,347,658	8,000
SUBTOTAL FOR OTHR SER&CHR					4,339,658			4,439,658	100,000
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,600,006	1	2,399,006	799,000
			608	MAINT & REP GENERAL	6	1,215,581	6	815,581	400,000-
			619	SECURITY SERVICES	1	840,000	1	840,000	
SUBTOTAL FOR CNTRCTL SVCS					8	3,655,587	8	4,054,587	399,000
SUBTOTAL FOR BUDGET CODE 2002					8	29,263,186	8	35,619,495	6,356,309
BUDGET CODE: 2003 RESURFACING IFA SUPPORT									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				80,000	80,000
			100	SUPPLIES + MATERIALS - GENERAL	770,120			1,332,577	562,457
			101	PRINTING SUPPLIES	3,000			3,000	
			105	AUTOMOTIVE SUPPLIES & MATERIAL	375,653			605,000	229,347
			106	MOTOR VEHICLE FUEL	680,000			480,000	200,000-
			109	FUEL OIL	70,400			70,400	
			117	POSTAGE	5,000				5,000-
			169	MAINTENANCE SUPPLIES	42,000			65,000	23,000
			170	CLEANING SUPPLIES	37,800			35,000	2,800-
			199	DATA PROCESSING SUPPLIES	35,200			30,000	5,200-
SUBTOTAL FOR SUPPLYS&MATL					2,019,173			2,700,977	681,804
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	200,700			65,000	135,700-
			302	TELECOMMUNICATIONS EQUIPMENT	21,290			15,000	6,290-
			305	MOTOR VEHICLES	150,000			150,000	
			314	OFFICE FURITURE	84,366			50,000	34,366-
			315	OFFICE EQUIPMENT	8,000			8,000	
			319	SECURITY EQUIPMENT	8,600			10,000	1,400
			332	PURCH DATA PROCESSING EQUIPT	114,110			50,000	64,110-
			337	BOOKS-OTHER	7,450			5,000	2,450-
SUBTOTAL FOR PROPTY&EQUIP					594,516			353,000	241,516-
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	70,000			70,000	
			403	OFFICE SERVICES	1,100			1,100	
			412	RENTALS OF MISC.EQUIP	1,090,000			1,212,820	122,820
			451	NON OVERNIGHT TRVL EXP-GENERAL	492,000			382,000	110,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

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					1,653,100		1,665,920	12,820	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	195,000	3	55,000	140,000-	
		602	TELECOMMUNICATIONS MAINT	1	110,380	1	2,500	107,880-	
		608	MAINT & REP GENERAL	7	165,000	6	10,000	155,000-	
		612	OFFICE EQUIPMENT MAINTENANCE	1	4,000	1	5,000	1,000	
		615	PRINTING CONTRACTS	5	7,000	4	5,000	2,000-	
		624	CLEANING SERVICES	5	589,875	5	630,647	40,772	
		671	TRAINING PRGM CITY EMPLOYEES	3	53,500	2	8,500	45,000-	
		684	PROF SERV COMPUTER SERVICES	1	1,000	1	1,000		
		686	PROF SERV OTHER	1	1,500	1	1,500		
SUBTOTAL FOR CNTRCTL SVCS					27	1,127,255	24	719,147	408,108-
70 FXD MIS CHGS		701	TAXES AND LICENSES		25,000			25,000-	
SUBTOTAL FOR FXD MIS CHGS						25,000		25,000-	
SUBTOTAL FOR BUDGET CODE 2003					27	5,419,044	24	5,439,044	20,000
BUDGET CODE: 2500 CONSTRUCTION COORDINATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,464		4,000	2,464-	
		170	CLEANING SUPPLIES				400	400	
		199	DATA PROCESSING SUPPLIES		5,049		1,000	4,049-	
SUBTOTAL FOR SUPPLYS&MATL					11,513		5,400	6,113-	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		329			329-	
		302	TELECOMMUNICATIONS EQUIPMENT				1,000	1,000	
		314	OFFICE FURITURE		800		800		
		315	OFFICE EQUIPMENT		1,047			1,047-	
		332	PURCH DATA PROCESSING EQUIPT		1,850		1,000	850-	
		337	BOOKS-OTHER		10,305		500	9,805-	
SUBTOTAL FOR PROPTY&EQUIP					14,331		3,300	11,031-	
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		4,000		4,000		
		403	OFFICE SERVICES		320		3,300	2,980	
		412	RENTALS OF MISC.EQUIP		15,186		10,000	5,186-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,200		1,200	2,000-	
SUBTOTAL FOR OTHR SER&CHR					22,706		18,500	4,206-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		455			455-	
SUBTOTAL FOR CNTRCTL SVCS					455			455-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				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 2500					49,005			27,200	21,805-
BUDGET CODE: 2504 Construction Coordination - NYS Projects									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,142				6,142-
		101 PRINTING SUPPLIES			11,000				11,000-
		199 DATA PROCESSING SUPPLIES			6,000				6,000-
SUBTOTAL FOR SUPPLYS&MATL					23,142				23,142-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT			2,837				2,837-
		332 PURCH DATA PROCESSING EQUIPT			18,640				18,640-
SUBTOTAL FOR PROPTY&EQUIP					21,477				21,477-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			226				226-
		412 RENTALS OF MISC.EQUIP			1,755				1,755-
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,400				3,400-
SUBTOTAL FOR OTHR SER&CHR					5,381				5,381-
SUBTOTAL FOR BUDGET CODE 2504					50,000				50,000-
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS				37	35,112,793	34		41,554,148	3- 6,441,355
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT									
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT									
10 SUPPLYS&MATL 827001		10F MOTOR VEHICLE FUEL			75,000			75,000	
		100 SUPPLIES + MATERIALS - GENERAL			8,571			269,971	261,400
		105 AUTOMOTIVE SUPPLIES & MATERIAL			5,000			14,000	9,000
		106 MOTOR VEHICLE FUEL			1,302,860			1,320,860	18,000
		169 MAINTENANCE SUPPLIES			4,000			10,000	6,000
		170 CLEANING SUPPLIES			6,300			10,000	3,700
		199 DATA PROCESSING SUPPLIES			11,500			5,500	6,000-
SUBTOTAL FOR SUPPLYS&MATL					1,413,231			1,705,331	292,100
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,000				1,000-
		305 MOTOR VEHICLES						360,000	360,000
		314 OFFICE FURITURE			1,000			1,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				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									104,400	104,400	
SUBTOTAL FOR PROPTY&EQUIP						2,000			465,400	463,400	
40 OTHR SER&CHR		403	OFFICE SERVICES			1,700				1,700-	
		451	NON OVERNIGHT TRVL EXP-GENERAL			2,000			1,000	1,000-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL			2,000			5,000	3,000	
		454	OVERNIGHT TRVL EXP-SPECIAL			3,300			8,000	4,700	
SUBTOTAL FOR OTHR SER&CHR						9,000			14,000	5,000	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2		1,500	2		1,500		
		602	TELECOMMUNICATIONS MAINT	2		2,100	2		2,100		
		624	CLEANING SERVICES	1		157,945	1		154,945	3,000-	
		671	TRAINING PRGM CITY EMPLOYEES	1		5,000	1		5,000		
		676	MAINT & OPER OF INFRASTRUCTURE			36,700				36,700-	
SUBTOTAL FOR CNTRCTL SVCS				6		203,245	6		163,545	39,700-	
SUBTOTAL FOR BUDGET CODE 2100				6		1,627,476	6		2,348,276	720,800	
BUDGET CODE: 2101 ASPHALT PLANT											
10 SUPPLYS&MATL 856001		10X	SUPPLIES + MATERIALS - GENERAL			9,000			9,000		
		100	SUPPLIES + MATERIALS - GENERAL			5,976,409			5,963,481	12,928-	
		105	AUTOMOTIVE SUPPLIES & MATERIAL			2,750			2,750		
		107	MEDICAL,SURGICAL & LAB SUPPLY			2,500			2,500		
		109	FUEL OIL			5,000			5,000		
		117	POSTAGE			200			200		
		169	MAINTENANCE SUPPLIES			40,000			40,000		
		170	CLEANING SUPPLIES			5,000			5,000		
		199	DATA PROCESSING SUPPLIES			2,500			2,500		
	SUBTOTAL FOR SUPPLYS&MATL						6,043,359			6,030,431	12,928-
	30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			602,500			329,000	273,500-
		302	TELECOMMUNICATIONS EQUIPMENT			9,605			9,605		
		315	OFFICE EQUIPMENT			1,000			1,000		
		332	PURCH DATA PROCESSING EQUIPT			9,600			10,000	400	
		337	BOOKS-OTHER			700			300	400-	
SUBTOTAL FOR PROPTY&EQUIP						623,405			349,905	273,500-	
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS			2,000			2,000		
		412	RENTALS OF MISC.EQUIP			86,670			86,670		
		454	OVERNIGHT TRVL EXP-SPECIAL			5,000			10,000	5,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

					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						93,670			98,670		5,000
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6		146,024	6		27,575		118,449-
			602 TELECOMMUNICATIONS MAINT	1		500	1		500		
			608 MAINT & REP GENERAL	4		149,949	4		250,000		100,051
			612 OFFICE EQUIPMENT MAINTENANCE	2		500	2		500		
			615 PRINTING CONTRACTS	1		2,700	1		2,700		
			671 TRAINING PRGM CITY EMPLOYEES	1		1,000	1		1,000		
			686 PROF SERV OTHER			75,000					75,000-
SUBTOTAL FOR CNTRCTL SVCS					15	375,673	15		282,275		93,398-
70		FXD MIS CHGS	701 TAXES AND LICENSES			2,000			2,000		
SUBTOTAL FOR FXD MIS CHGS						2,000			2,000		
SUBTOTAL FOR BUDGET CODE 2101					15	7,138,107	15		6,763,281		374,826-
BUDGET CODE: 2105 Vacant Lot Fencing - CD											
60		CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	1		297,079				1-	297,079-
SUBTOTAL FOR CNTRCTL SVCS					1	297,079				1-	297,079-
SUBTOTAL FOR BUDGET CODE 2105					1	297,079				1-	297,079-
BUDGET CODE: 2115 CURB RECONSTRUCTION CHIPS											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			30,000					30,000-
SUBTOTAL FOR SUPPLYS&MATL						30,000					30,000-
SUBTOTAL FOR BUDGET CODE 2115						30,000					30,000-
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT					22	9,092,662	21		9,111,557	1-	18,895
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER											
BUDGET CODE: 2112 Bronx Street Maintenance											
10		SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			9,600			9,600		
			100 SUPPLIES + MATERIALS - GENERAL			21,000			50,400		29,400
			105 AUTOMOTIVE SUPPLIES & MATERIAL			3,000			3,000		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		169	MAINTENANCE SUPPLIES		37,400		10,400		27,000-
		170	CLEANING SUPPLIES		3,000		3,000		
		199	DATA PROCESSING SUPPLIES		3,000		3,000		
		SUBTOTAL FOR SUPPLYS&MATL			77,000		79,400		2,400
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000		5,000		
		315	OFFICE EQUIPMENT		7,000		5,000		2,000-
		332	PURCH DATA PROCESSING EQUIPT		400				400-
		337	BOOKS-OTHER		300		300		
		SUBTOTAL FOR PROPTY&EQUIP			12,700		10,300		2,400-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		200		200		
		SUBTOTAL FOR OTHR SER&CHR			3,200		3,200		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	5,000	1	5,000		
		612	OFFICE EQUIPMENT MAINTENANCE		2,000		2,000		
		SUBTOTAL FOR CNTRCTL SVCS			1	7,000	1	7,000	
		SUBTOTAL FOR BUDGET CODE 2112			1	99,900	1	99,900	
BUDGET CODE: 2114 CHIP CURB REPLACEMENT									
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		30,000				30,000-
		100	SUPPLIES + MATERIALS - GENERAL		258,500				258,500-
		169	MAINTENANCE SUPPLIES		15,000				15,000-
		199	DATA PROCESSING SUPPLIES		15,000				15,000-
		SUBTOTAL FOR SUPPLYS&MATL			318,500				318,500-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		25,000				25,000-
		315	OFFICE EQUIPMENT		51,500				51,500-
		332	PURCH DATA PROCESSING EQUIPT		20,000				20,000-
		337	BOOKS-OTHER		1,500				1,500-
		SUBTOTAL FOR PROPTY&EQUIP			98,000				98,000-
40	OTHR SER&CHR	403	OFFICE SERVICES		1,000				1,000-
		412	RENTALS OF MISC.EQUIP		300,000				300,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR			303,000				303,000-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		200,000				200,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE			25,000				25,000-
		624 CLEANING SERVICES			2,500				2,500-
		676 MAINT & OPER OF INFRASTRUCTURE			3,000				3,000-
		SUBTOTAL FOR CNTRCTL SVCS			230,500				230,500-
		SUBTOTAL FOR BUDGET CODE 2114			950,000				950,000-
		TOTAL FOR BRONX MAINTENANCE ENGINEER	1		1,049,900	1		99,900	950,000-
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER									
BUDGET CODE: 2122 Brooklyn Street Maintenance									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			8,400			8,400	
		100 SUPPLIES + MATERIALS - GENERAL			10,600			14,100	3,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL			5,000			6,000	1,000
		169 MAINTENANCE SUPPLIES			3,500			5,000	1,500
		170 CLEANING SUPPLIES			3,976			2,076	1,900-
		199 DATA PROCESSING SUPPLIES						1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL			31,476			36,576	5,100
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,000			7,000	6,000
		302 TELECOMMUNICATIONS EQUIPMENT			100			100	
		319 SECURITY EQUIPMENT			4,000			1,000	3,000-
		332 PURCH DATA PROCESSING EQUIPT			2,800				2,800-
		SUBTOTAL FOR PROPTY&EQUIP			7,900			8,100	200
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			4,000			4,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			200			1,000	800
		SUBTOTAL FOR OTHR SER&CHR			4,200			5,000	800
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,600				2,600-
		602 TELECOMMUNICATIONS MAINT				1		1,000	1,000
		608 MAINT & REP GENERAL			5,500				5,500-
		612 OFFICE EQUIPMENT MAINTENANCE				1		1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS			8,100	2		2,000	2 6,100-
		SUBTOTAL FOR BUDGET CODE 2122			51,676	2		51,676	2

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			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER					51,676	2		51,676
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE								
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL			860,000			860,000-
SUBTOTAL FOR SUPPLYS&MATL					860,000			860,000-
SUBTOTAL FOR BUDGET CODE 2130					860,000			860,000-
BUDGET CODE: 2131 BORO OPERATIONS MANHATTAN								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			500			500
		100 SUPPLIES + MATERIALS - GENERAL			6,153			6,153-
		199 DATA PROCESSING SUPPLIES			979			979-
SUBTOTAL FOR SUPPLYS&MATL					7,632			500
30 PROPTY&EQUIP		314 OFFICE FURITURE			144			144-
		332 PURCH DATA PROCESSING EQUIPT			504			504-
SUBTOTAL FOR PROPTY&EQUIP					648			648-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			2,220			2,220-
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR					7,220			7,220-
SUBTOTAL FOR BUDGET CODE 2131					15,500			500
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			7,600			7,600
		100 SUPPLIES + MATERIALS - GENERAL			9,000			9,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000			1,000
		169 MAINTENANCE SUPPLIES			8,299			11,299
		170 CLEANING SUPPLIES			1,000			
SUBTOTAL FOR SUPPLYS&MATL					26,899			28,899
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						4,000
		315 OFFICE EQUIPMENT			2,000			2,000

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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				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					2,000			6,000	4,000
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			4,200			4,200	
		403 OFFICE SERVICES			100			100	
SUBTOTAL FOR OTHR SER&CHR					4,300			4,300	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		8,000	1		2,000	6,000-
		602 TELECOMMUNICATIONS MAINT	1		1,000	1		1,000	
		608 MAINT & REP GENERAL			1,000			1,000	
SUBTOTAL FOR CNTRCTL SVCS					2			4,000	6,000-
SUBTOTAL FOR BUDGET CODE 2132					2			43,199	
TOTAL FOR MANHATTAN MAINTENANCE					2			43,699	875,000-
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER									
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,351				5,351-
SUBTOTAL FOR SUPPLYS&MATL					5,351				5,351-
SUBTOTAL FOR BUDGET CODE 2140					5,351				5,351-
BUDGET CODE: 2142 Queens Street Maintenance									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			11,105			16,105	5,000
		100 SUPPLIES + MATERIALS - GENERAL			10,000			5,000	5,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000			1,000	
		110 FOOD & FORAGE SUPPLIES			200				200-
		117 POSTAGE			1,300			4,000	2,700
		169 MAINTENANCE SUPPLIES			4,898			4,898	
		170 CLEANING SUPPLIES			100			100	
SUBTOTAL FOR SUPPLYS&MATL					28,603			31,103	2,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,000			4,000	
		315 OFFICE EQUIPMENT			600			600	
SUBTOTAL FOR PROPTY&EQUIP					4,600			4,600	

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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			12,200			12,200	
			412 RENTALS OF MISC.EQUIP			10,000			10,000	
SUBTOTAL FOR OTHR SER&CHR						22,200			22,200	
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1		4,500	1		2,000	2,500-
			602 TELECOMMUNICATIONS MAINT	2		1,200	2		1,200	
			608 MAINT & REP GENERAL	1		2,000	1		2,000	
			612 OFFICE EQUIPMENT MAINTENANCE	3		5,000	3		5,000	
SUBTOTAL FOR CNTRCTL SVCS						12,700	7		10,200	2,500-
SUBTOTAL FOR BUDGET CODE 2142							7		68,103	
TOTAL FOR QUEENS MAINTENANCE ENGINEER							7		68,103	5,351-
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER										
BUDGET CODE: 2152 Staten Island Street Maintenance										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			4,200			4,200	
			100 SUPPLIES + MATERIALS - GENERAL			7,000			8,000	1,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000			1,000	
			117 POSTAGE			102			102	
			169 MAINTENANCE SUPPLIES			5,900			4,000	1,900-
			170 CLEANING SUPPLIES			1,000			1,000	
			199 DATA PROCESSING SUPPLIES			1,000			2,500	1,500
SUBTOTAL FOR SUPPLYS&MATL						20,202			20,802	600
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,500			2,500	1,000
			315 OFFICE EQUIPMENT			800			2,400	1,600
			319 SECURITY EQUIPMENT			1,800			800	1,000-
			332 PURCH DATA PROCESSING EQUIPT			1,000			2,000	1,000
			337 BOOKS-OTHER			500			500	
SUBTOTAL FOR PROPTY&EQUIP						5,600			8,200	2,600
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			400			400	
			451 NON OVERNIGHT TRVL EXP-GENERAL			500			500	
SUBTOTAL FOR OTHR SER&CHR						900			900	
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1,000	1		1,000	

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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07						
									INC/DEC				
OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
			602	TELECOMMUNICATIONS MAINT	1		1,000	1		1,000			
			613	DATA PROCESSING EQUIPMENT	6		2,500	6		1,000			1,500-
			671	TRAINING PRGM CITY EMPLOYEES	1		500	1		500			
			676	MAINT & OPER OF INFRASTRUCTURE			1,700						1,700-
SUBTOTAL FOR CNTRCTL SVCS					9		6,700	9		3,500			3,200-
SUBTOTAL FOR BUDGET CODE 2152					9		33,402	9		33,402			
TOTAL FOR RICHMOND MAINTENANCE ENGINEER					9		33,402	9		33,402			
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE													
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG													
10			SUPPLYS&MATL	169 MAINTENANCE SUPPLIES			37,000						37,000-
SUBTOTAL FOR SUPPLYS&MATL							37,000						37,000-
30			PROPTY&EQUIP	300 EQUIPMENT GENERAL			21,955						21,955-
				302 TELECOMMUNICATIONS EQUIPMENT			4,045						4,045-
				332 PURCH DATA PROCESSING EQUIPT						30,000			30,000
SUBTOTAL FOR PROPTY&EQUIP							26,000			30,000			4,000
40			OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						88,000			88,000
				412 RENTALS OF MISC.EQUIP			55,000						55,000-
SUBTOTAL FOR OTHR SER&CHR							55,000			88,000			33,000
SUBTOTAL FOR BUDGET CODE 2161							118,000			118,000			
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG													
10			SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			153,227						153,227-
				105 AUTOMOTIVE SUPPLIES & MATERIAL			115,000						115,000-
				169 MAINTENANCE SUPPLIES			16,200						16,200-
SUBTOTAL FOR SUPPLYS&MATL							284,427						284,427-
30			PROPTY&EQUIP	305 MOTOR VEHICLES			84,567						84,567-
				332 PURCH DATA PROCESSING EQUIPT			3,200						3,200-
SUBTOTAL FOR PROPTY&EQUIP							87,767						87,767-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				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	403 OFFICE SERVICES			1,000				1,000-
		412 RENTALS OF MISC.EQUIP			868				868-
		SUBTOTAL FOR OTHR SER&CHR			1,868				1,868-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			505				505-
		676 MAINT & OPER OF INFRASTRUCTURE			10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS			10,505				10,505-
		SUBTOTAL FOR BUDGET CODE 2162			384,567				384,567-
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH									
30	PROPTY&EQUIP	305 MOTOR VEHICLES						51,000	51,000
		SUBTOTAL FOR PROPTY&EQUIP						51,000	51,000
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL						40,000	40,000
		SUBTOTAL FOR OTHR SER&CHR						40,000	40,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1		27,000	1
		SUBTOTAL FOR CNTRCTL SVCS				1		27,000	1
		SUBTOTAL FOR BUDGET CODE 2165				1		118,000	1
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			88,856			88,856	
		100 SUPPLIES + MATERIALS - GENERAL			70,600				70,600-
		101 PRINTING SUPPLIES			126			126	
		169 MAINTENANCE SUPPLIES			5,910				5,910-
		170 CLEANING SUPPLIES						8,000	8,000
		SUBTOTAL FOR SUPPLYS&MATL			165,492			96,982	68,510-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT						4,000	4,000
		305 MOTOR VEHICLES			41,061			61	41,000-
		314 OFFICE FURITURE			1,000			15,000	14,000
		315 OFFICE EQUIPMENT						4,000	4,000
		319 SECURITY EQUIPMENT			7,000			4,000	3,000-
		337 BOOKS-OTHER			2,000			500	500
		SUBTOTAL FOR PROPTY&EQUIP			51,061			29,561	21,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						25,000	25,000

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				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		13,600		13,600			
		412	RENTALS OF MISC.EQUIP		5,400				5,400-	
		417	ADVERTISING		2,000		2,000			
		451	NON OVERNIGHT TRVL EXP-GENERAL		40,000				40,000-	
		454	OVERNIGHT TRVL EXP-SPECIAL		500		500			
		SUBTOTAL FOR OTHR SER&CHR				61,500		41,100	20,400-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	7,100	2	9,000	2-	1,900	
		602	TELECOMMUNICATIONS MAINT			1	3,610	1	3,610	
		607	MAINT & REP MOTOR VEH EQUIP	1	3,000			1-	3,000-	
		608	MAINT & REP GENERAL		50,000		20,000		30,000-	
		612	OFFICE EQUIPMENT MAINTENANCE	4	5,000	4	5,000			
		624	CLEANING SERVICES	1	1,000			1-	1,000-	
		671	TRAINING PRGM CITY EMPLOYEES		500				500-	
		676	MAINT & OPER OF INFRASTRUCTURE			1	2,400	1	2,400	
		SUBTOTAL FOR CNTRCTL SVCS			10	66,600	8	40,010	2-	26,590-
70 FXD MIS CHGS		701	TAXES AND LICENSES				5,000		5,000	
		SUBTOTAL FOR FXD MIS CHGS						5,000	5,000	
SUBTOTAL FOR BUDGET CODE 2166				10	344,653	8	212,653	2-	132,000-	
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA										
10 SUPPLYS&MATL 856001		10X	SUPPLIES + MATERIALS - GENERAL				10,000		10,000	
		100	SUPPLIES + MATERIALS - GENERAL		283,694		368,828		85,134	
		101	PRINTING SUPPLIES				374		374	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000		10,000		9,000	
		169	MAINTENANCE SUPPLIES		20,000		100,000		80,000	
		170	CLEANING SUPPLIES		4,343				4,343-	
		199	DATA PROCESSING SUPPLIES				1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL				309,037		490,202	181,165	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		19,618		64,618		45,000	
		SUBTOTAL FOR PROPTY&EQUIP				19,618		64,618	45,000	
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		480,501		306,453		174,048-	
		SUBTOTAL FOR OTHR SER&CHR				480,501		306,453	174,048-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	18,500			3-	18,500-	
		608	MAINT & REP GENERAL		60,000				60,000-	

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			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES			1,500					1,500-
		676 MAINT & OPER OF INFRASTRUCTURE		1	5,588				1-	5,588-
		SUBTOTAL FOR CNTRCTL SVCS		4	85,588				4-	85,588-
		SUBTOTAL FOR BUDGET CODE 2169		4	894,744			861,273	4-	33,471-
		TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE		14	1,741,964		9	1,309,926	5-	432,038-
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN										
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION										
		10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			1,000			1,000		
		SUBTOTAL FOR SUPPLYS&MATL			1,000			1,000		
		SUBTOTAL FOR BUDGET CODE 2200			1,000			1,000		
		TOTAL FOR ROADWAY DESIGN			1,000			1,000		
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR										
BUDGET CODE: 2300 PERMIT MANAGEMENT										
		10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			2,165					2,165-
		100 SUPPLIES + MATERIALS - GENERAL			5,385			4,050		1,335-
		101 PRINTING SUPPLIES			22,353			25,869		3,516
		199 DATA PROCESSING SUPPLIES			5,745			2,950		2,795-
		SUBTOTAL FOR SUPPLYS&MATL			35,648			32,869		2,779-
		30 PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT						450		450
		315 OFFICE EQUIPMENT						120		120
		332 PURCH DATA PROCESSING EQUIPT						640		640
		SUBTOTAL FOR PROPTY&EQUIP						1,210		1,210
		40 OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			77			172		95
		403 OFFICE SERVICES			452			414		38-
		412 RENTALS OF MISC.EQUIP			13,822			12,579		1,243-

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		451 NON OVERNIGHT TRVL EXP-GENERAL			200			550	350
		SUBTOTAL FOR OTHR SER&CHR			14,551			13,715	836-
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE			290				290-
		SUBTOTAL FOR CNTRCTL SVCS			290				290-
		SUBTOTAL FOR BUDGET CODE 2300			50,489			47,794	2,695-
		TOTAL FOR ROADWAY ENGINEERING CONSTR			50,489			47,794	2,695-
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING									
BUDGET CODE: 2400 CAPITAL PLANNING-BUDGETING									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			16,400			16,400	
		100 SUPPLIES + MATERIALS - GENERAL			55,000			55,000	
		199 DATA PROCESSING SUPPLIES			10,000			10,000	
		SUBTOTAL FOR SUPPLYS&MATL			81,400			81,400	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			7,500			7,500	
		315 OFFICE EQUIPMENT			1,000			1,000	
		337 BOOKS-OTHER			1,500			1,500	
		SUBTOTAL FOR PROPTY&EQUIP			10,000			10,000	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP			5,000			5,000	
		SUBTOTAL FOR OTHR SER&CHR			5,000			5,000	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL			5,000			5,000	
		671 TRAINING PRGM CITY EMPLOYEES			15,000			15,000	
		SUBTOTAL FOR CNTRCTL SVCS			20,000			20,000	
		SUBTOTAL FOR BUDGET CODE 2400			116,400			116,400	
		TOTAL FOR CAPITAL PLANNING			116,400			116,400	
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			82,400			42,400	40,000-
		100 SUPPLIES + MATERIALS - GENERAL			58,796			63,046	4,250
		106 MOTOR VEHICLE FUEL			7,500			7,500	
		169 MAINTENANCE SUPPLIES			8,400			4,400	4,000-
		170 CLEANING SUPPLIES			1,500			1,500	
		199 DATA PROCESSING SUPPLIES			27,348			8,000	19,348-
	SUBTOTAL FOR SUPPLYS&MATL				185,944			126,846	59,098-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			25,200			25,200	
		302 TELECOMMUNICATIONS EQUIPMENT			1,500			1,500	
		305 MOTOR VEHICLES			140,000				140,000-
		314 OFFICE FURITURE			2,200			7,200	5,000
		315 OFFICE EQUIPMENT			2,000			3,000	1,000
		332 PURCH DATA PROCESSING EQUIPT			18,000			27,000	9,000
		337 BOOKS-OTHER			1,500			7,500	6,000
	SUBTOTAL FOR PROPTY&EQUIP				190,400			71,400	119,000-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			4,344			4,344	
		403 OFFICE SERVICES			1,000			1,000	
		412 RENTALS OF MISC.EQUIP			44,750			34,750	10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			19,000			1,000	18,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			9,000	8,000
		454 OVERNIGHT TRVL EXP-SPECIAL			14,380			5,000	9,380-
	SUBTOTAL FOR OTHR SER&CHR				84,474			55,094	29,380-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		58,000	2		8,000	50,000-
		602 TELECOMMUNICATIONS MAINT						2,000	2,000
		608 MAINT & REP GENERAL			2,000			2,000	
		612 OFFICE EQUIPMENT MAINTENANCE			3,652			2,000	1,652-
		615 PRINTING CONTRACTS	1		5,000	1		5,000	
		624 CLEANING SERVICES			3,000			8,000	5,000
		671 TRAINING PRGM CITY EMPLOYEES						5,380	5,380
	SUBTOTAL FOR CNTRCTL SVCS				71,652	3		32,380	39,272-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES						15,000	15,000
	SUBTOTAL FOR FXD MIS CHGS							15,000	15,000
SUBTOTAL FOR BUDGET CODE 2600				3	532,470	3		300,720	231,750-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07						
								INC/DEC				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
TOTAL FOR HWY INSP + QUALITY ASSURANCE					3	532,470		3	300,720			231,750-
TOTAL FOR OTPS-HIGHWAY OPERATIONS					136	54,018,725		111	58,344,541		25-	4,325,816

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OTPS-HIGHWAY OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	346,226	54,018,725	369,061	58,344,541	4,325,816
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,018,725		58,344,541	4,325,816

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,824,582	4,109,882	714,700-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	47,327,913	54,116,659	6,788,746
STATE	1,452,567	118,000	1,334,567-
FEDERAL - C.D.	297,079		297,079-
FEDERAL - OTHER	50,000		50,000-
INTRA-CITY SALES	66,584		66,584-
TOTAL	54,018,725	58,344,541	4,325,816

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				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: 3328 OFFICE AUTOMATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,000				2,000-
		199 DATA PROCESSING SUPPLIES			1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL			3,000				3,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			2,000				2,000-
		SUBTOTAL FOR PROPTY&EQUIP			2,000				2,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR			3,000				3,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1	3,000			1-	3,000-
		686 PROF SERV OTHER		1	6,000			1-	6,000-
		SUBTOTAL FOR CNTRCTL SVCS		2	9,000			2-	9,000-
		SUBTOTAL FOR BUDGET CODE 3328		2	17,000			2-	17,000-
		TOTAL FOR		2	17,000			2-	17,000-
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT									
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,300		1,300		
		100 SUPPLIES + MATERIALS - GENERAL			965		5,965		5,000
		101 PRINTING SUPPLIES			200		200		
		117 POSTAGE			500		500		
		199 DATA PROCESSING SUPPLIES			7,400		2,400		5,000-
		SUBTOTAL FOR SUPPLYS&MATL			10,365		10,365		
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			160		1,160		1,000
		332 PURCH DATA PROCESSING EQUIPT			2,650		3,500		850
		337 BOOKS-OTHER			1,650		500		1,150-
		SUBTOTAL FOR PROPTY&EQUIP			4,460		5,160		700
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL			125,000				125,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				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		14,905		19,705		4,800
		451	NON OVERNIGHT TRVL EXP-GENERAL		630		630		
		454	OVERNIGHT TRVL EXP-SPECIAL		5,800		800		5,000-
		499	OTHER EXPENSES - GENERAL		125,000				125,000-
			SUBTOTAL FOR OTHR SER&CHR		271,335		21,135		250,200-
60		602	TELECOMMUNICATIONS MAINT		50		2,600		2,550
		607	MAINT & REP MOTOR VEH EQUIP		205				205-
		608	MAINT & REP GENERAL			1	4,000	1	4,000
		612	OFFICE EQUIPMENT MAINTENANCE		500	1	500	1	
		615	PRINTING CONTRACTS	1	26,900	1	1,500		25,400-
		671	TRAINING PRGM CITY EMPLOYEES	1	8,900	1	1,200		7,700-
			SUBTOTAL FOR CNTRCTL SVCS	2	36,555	4	9,800	2	26,755-
			SUBTOTAL FOR BUDGET CODE 3000	2	322,715	4	46,460	2	276,255-
BUDGET CODE: 3006 NASDAQ FERRY BOAT PURCHASE									
60		676	MAINT & OPER OF INFRASTRUCTURE		650,000				650,000-
			SUBTOTAL FOR CNTRCTL SVCS		650,000				650,000-
			SUBTOTAL FOR BUDGET CODE 3006		650,000				650,000-
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT				2	972,715	4	46,460	2	926,255-
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE									
BUDGET CODE: 3101 FERRY OPS - City									
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		61,600		61,600		
		100	SUPPLIES + MATERIALS - GENERAL		556,859		316,000		240,859-
		105	AUTOMOTIVE SUPPLIES & MATERIAL				1,000		1,000
		106	MOTOR VEHICLE FUEL		6,847,902		7,915,580		1,067,678
		117	POSTAGE		5,000				5,000-
		169	MAINTENANCE SUPPLIES		670,935		92,500		578,435-
		170	CLEANING SUPPLIES		7,000		14,000		7,000
			SUBTOTAL FOR SUPPLYS&MATL		8,149,296		8,400,680		251,384
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		193,600		90,000		103,600-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		302	TELECOMMUNICATIONS EQUIPMENT			31,650			17,650		14,000-
		305	MOTOR VEHICLES			20,000			20,000		
		307	MEDICAL,SURGICAL & LAB EQUIP			10,000					10,000-
		314	OFFICE FURITURE			14,660					14,660-
		315	OFFICE EQUIPMENT			106,901			36,145		70,756-
		319	SECURITY EQUIPMENT			22,700			5,200		17,500-
		332	PURCH DATA PROCESSING EQUIPT			2,650			3,500		850
		337	BOOKS-OTHER			4,600			3,200		1,400-
		SUBTOTAL FOR PROPTY&EQUIP				406,761			175,695		231,066-
40	OTHR SER&CHR 801001	40X	CONTRACTUAL SERVICES-GENERAL			250,000					250,000-
		402	TELEPHONE & OTHER COMMUNICATNS			5,300			5,300		
		403	OFFICE SERVICES			4,300			2,000		2,300-
		412	RENTALS OF MISC.EQUIP			42,910			27,910		15,000-
		417	ADVERTISING			125,000					125,000-
		499	OTHER EXPENSES - GENERAL			900,000			3,217,000		2,317,000
		SUBTOTAL FOR OTHR SER&CHR				1,327,510			3,252,210		1,924,700
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3		454,408	5		1,571,562	2	1,117,154
		602	TELECOMMUNICATIONS MAINT	1		500	1		1,000		500
		608	MAINT & REP GENERAL	2		644,615			179,000	2-	465,615-
		619	SECURITY SERVICES	2		8,611,255	2		7,387,793		1,223,462-
		624	CLEANING SERVICES				3		100,000	3	100,000
		671	TRAINING PRGM CITY EMPLOYEES	1		33,000	1		3,000		30,000-
		676	MAINT & OPER OF INFRASTRUCTURE						748,990		748,990
		684	PROF SERV COMPUTER SERVICES			31,340					31,340-
		686	PROF SERV OTHER	2		121,040	2		355,000		233,960
		SUBTOTAL FOR CNTRCTL SVCS				11		14	10,346,345	3	450,187
70	FXD MIS CHGS	701	TAXES AND LICENSES			13,000			18,000		5,000
		719	JUDGEMENTS AND CLAIMS			8,244					8,244-
		SUBTOTAL FOR FXD MIS CHGS				21,244			18,000		3,244-
		SUBTOTAL FOR BUDGET CODE 3101				11		14	22,192,930	3	2,391,961
BUDGET CODE: 3102 HART ISLAND FERRY											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			43,000					43,000-
		SUBTOTAL FOR SUPPLYS&MATL				43,000					43,000-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT			7,000					7,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP					7,000				7,000-
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP	12,000				12,000-
SUBTOTAL FOR OTHR SER&CHR					12,000				12,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	146,000			346,000	200,000
			608	MAINT & REP GENERAL	179,000			54,000	125,000-
			671	TRAINING PRGM CITY EMPLOYEES	3,000				3,000-
			676	MAINT & OPER OF INFRASTRUCTURE	10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS					338,000			400,000	62,000
SUBTOTAL FOR BUDGET CODE 3102					400,000			400,000	
BUDGET CODE: 3106 S. I. Ferry Homeland Security									
60	CNTRCTL	SVCS	619	SECURITY SERVICES	330,000				330,000-
SUBTOTAL FOR CNTRCTL SVCS					330,000				330,000-
SUBTOTAL FOR BUDGET CODE 3106					330,000				330,000-
BUDGET CODE: 3122 FERRY VEHICLE CRASH BARRIERS (PSG)									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		341,000				341,000-
SUBTOTAL FOR PROPTY&EQUIP					341,000				341,000-
SUBTOTAL FOR BUDGET CODE 3122					341,000				341,000-
BUDGET CODE: 3124 FERRY EXPLOSIVE DETECTORS (PSG)									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		99,000				99,000-
SUBTOTAL FOR PROPTY&EQUIP					99,000				99,000-
SUBTOTAL FOR BUDGET CODE 3124					99,000				99,000-
TOTAL FOR MUNICIPAL FERRY SERVICE			11		20,970,969	14		22,592,930	3 1,621,961

RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

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

BUDGET CODE: 3110 FERRY MAINTENANCE &											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			61,700			61,700		
			100 SUPPLIES + MATERIALS - GENERAL			241,801			420,000		178,199
			105 AUTOMOTIVE SUPPLIES & MATERIAL			10,000			6,000		4,000-
			109 FUEL OIL			11,364			11,364		
			169 MAINTENANCE SUPPLIES			125,565			254,000		128,435
			170 CLEANING SUPPLIES						2,000		2,000
			199 DATA PROCESSING SUPPLIES			1,500			1,500		
			SUBTOTAL FOR SUPPLYS&MATL			451,930			756,564		304,634
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			68,000			70,000		2,000
			332 PURCH DATA PROCESSING EQUIPT			4,700			1,000		3,700-
			SUBTOTAL FOR PROPTY&EQUIP			72,700			71,000		1,700-
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL			622,000					622,000-
			400 CONTRACTUAL SERVICES-GENERAL			545,000					545,000-
			402 TELEPHONE & OTHER COMMUNICATNS			5,000			5,000		
			403 OFFICE SERVICES			1,000			1,000		
			412 RENTALS OF MISC.EQUIP			75,400			5,900		69,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL			16,690			17,490		800
			SUBTOTAL FOR OTHR SER&CHR			1,265,090			29,390		1,235,700-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			103,572			122,000		18,428
			608 MAINT & REP GENERAL		1	667,939		1	369,100		298,839-
			624 CLEANING SERVICES		3	116,500		1	1,382,500	2-	1,266,000
			676 MAINT & OPER OF INFRASTRUCTURE		3	269,001		3	469,001		200,000
			686 PROF SERV OTHER		1	20,350		1	25,350		5,000
			SUBTOTAL FOR CNTRCTL SVCS		8	1,177,362		6	2,367,951	2-	1,190,589
			SUBTOTAL FOR BUDGET CODE 3110		8	2,967,082		6	3,224,905	2-	257,823
BUDGET CODE: 3116 Ferry Maintenance - Federal											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			600,000					600,000-
			169 MAINTENANCE SUPPLIES			200,000			290,000		90,000
			SUBTOTAL FOR SUPPLYS&MATL			800,000			290,000		510,000-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		6	3,659,340				6-	3,659,340-
			676 MAINT & OPER OF INFRASTRUCTURE		2	670,000		2	800,000		130,000
			686 PROF SERV OTHER			650,000			146,000		504,000-
			SUBTOTAL FOR CNTRCTL SVCS		8	4,979,340		2	946,000	6-	4,033,340-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

			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 3116			8	5,779,340	2	1,236,000	6-	4,543,340-
TOTAL FOR FERRY MAINTENANCE + REPAIR			16	8,746,422	8	4,460,905	8-	4,285,517-
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS								
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		256		2,506		2,250
		105 AUTOMOTIVE SUPPLIES & MATERIAL		200		200		
		106 MOTOR VEHICLE FUEL		3,500		3,500		
		199 DATA PROCESSING SUPPLIES		200		1,500		1,300
SUBTOTAL FOR SUPPLYS&MATL				4,156		7,706		3,550
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500		
		302 TELECOMMUNICATIONS EQUIPMENT		1,000				1,000-
		315 OFFICE EQUIPMENT		500		500		
SUBTOTAL FOR PROPTY&EQUIP				2,000		1,000		1,000-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,394		1,394		
		403 OFFICE SERVICES		100		1,600		1,500
		412 RENTALS OF MISC.EQUIP		2,000		2,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		400		2,400		2,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
SUBTOTAL FOR OTHR SER&CHR				5,394		8,894		3,500
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	500	1	500		
		608 MAINT & REP GENERAL		250				250-
		613 DATA PROCESSING EQUIPMENT	1	400	1	400		
		624 CLEANING SERVICES		5,000				5,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,100	1	1,100		
SUBTOTAL FOR CNTRCTL SVCS			3	7,250	3	2,000		5,250-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		800				800-
SUBTOTAL FOR FXD MIS CHGS				800				800-
SUBTOTAL FOR BUDGET CODE 3300			3	19,600	3	19,600		

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3306 BUS FLEET MGMT / MAINT STUDY							
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	59,861			1- 59,861-
	SUBTOTAL FOR CNTRCTL SVCS		1	59,861			1- 59,861-
	SUBTOTAL FOR BUDGET CODE 3306		1	59,861			1- 59,861-
BUDGET CODE: 3310 PRE-K-TRANSPORTATION							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		34,000			34,000-
	SUBTOTAL FOR SUPPLYS&MATL			34,000			34,000-
60	CNTRCTL SVCS	669 TRANSPORTATION OF PUPILS	140	57,133,914			140- 57,133,914-
	SUBTOTAL FOR CNTRCTL SVCS		140	57,133,914			140- 57,133,914-
	SUBTOTAL FOR BUDGET CODE 3310		140	57,167,914			140- 57,167,914-
BUDGET CODE: 3312 PRIVATE BUS PURCHASE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
	SUBTOTAL FOR SUPPLYS&MATL			10,000			10,000-
40	OTHR SER&CHR	417 ADVERTISING		20,000			20,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000			7,000-
	SUBTOTAL FOR OTHR SER&CHR			30,000			30,000-
	SUBTOTAL FOR BUDGET CODE 3312			40,000			40,000-
BUDGET CODE: 3320 PRE-K TRANSPORTATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,300			18,300-
		101 PRINTING SUPPLIES		4,500			4,500-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000			1,000-
		117 POSTAGE		8,100			8,100-
		199 DATA PROCESSING SUPPLIES		11,000			11,000-
	SUBTOTAL FOR SUPPLYS&MATL			42,900			42,900-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,000			11,000-
		302 TELECOMMUNICATIONS EQUIPMENT		10,000			10,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		314	OFFICE FURITURE		10,000			10,000-	
		315	OFFICE EQUIPMENT		13,500			13,500-	
		332	PURCH DATA PROCESSING EQUIPT		1,041			1,041-	
		337	BOOKS-OTHER		1,000			1,000-	
		SUBTOTAL FOR PROPTY&EQUIP			46,541			46,541-	
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		5,000			5,000-	
			403 OFFICE SERVICES		4,700			4,700-	
			412 RENTALS OF MISC.EQUIP		15,500			15,500-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,000			9,000-	
		SUBTOTAL FOR OTHR SER&CHR			34,200			34,200-	
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		6,000			6,000-	
			612 OFFICE EQUIPMENT MAINTENANCE	2	1,500		2-	1,500-	
			615 PRINTING CONTRACTS	2	3,220		2-	3,220-	
			622 TEMPORARY SERVICES	2	759		2-	759-	
			624 CLEANING SERVICES		13,000			13,000-	
			669 TRANSPORTATION OF PUPILS	30	19,257		30-	19,257-	
			671 TRAINING PRGM CITY EMPLOYEES		780			780-	
			684 PROF SERV COMPUTER SERVICES	1	5,000		1-	5,000-	
		SUBTOTAL FOR CNTRCTL SVCS			37	49,516		37-	49,516-
70	FXD	MIS CHGS	794 TRAINING CITY EMPLOYEES		5,000			5,000-	
		SUBTOTAL FOR FXD MIS CHGS			5,000			5,000-	
		SUBTOTAL FOR BUDGET CODE 3320			37	178,157		37-	178,157-
BUDGET CODE: 3326 SUBREGIONAL TRANSP TRANSIT OPER									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-	
			199 DATA PROCESSING SUPPLIES		2,000			2,000-	
		SUBTOTAL FOR SUPPLYS&MATL			5,000			5,000-	
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,000			2,000-	
		SUBTOTAL FOR PROPTY&EQUIP			2,000			2,000-	
40	OTHR	SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-	
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-	
		SUBTOTAL FOR OTHR SER&CHR			4,000			4,000-	
60	CNTRCTL	SVCS	615 PRINTING CONTRACTS	1	2,000		1-	2,000-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				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		2,000	1-		2,000-	
SUBTOTAL FOR BUDGET CODE 3326			1		13,000	1-		13,000-	
BUDGET CODE: 3358 PRIVATE FERRY EMISSION REDUCTION PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,000			1,000-	
SUBTOTAL FOR SUPPLYS&MATL					1,000			1,000-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000-	
SUBTOTAL FOR OTHR SER&CHR					2,000			2,000-	
SUBTOTAL FOR BUDGET CODE 3358					3,000			3,000-	
BUDGET CODE: 3364 STATEN ISLAND/BROOKLYN MOBILITY PROJECT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			165,000			165,000-	
SUBTOTAL FOR SUPPLYS&MATL					165,000			165,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			118,717			118,717-	
SUBTOTAL FOR OTHR SER&CHR					118,717			118,717-	
SUBTOTAL FOR BUDGET CODE 3364					283,717			283,717-	
BUDGET CODE: 3372 TAXI FLEET ALTERNATIVE FUEL DEMO (CMAQ)									
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000-	
SUBTOTAL FOR OTHR SER&CHR					2,000			2,000-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1		5,000	1-		5,000-	
		683 PROF SERV ENGINEER & ARCHITECT	1		5,000	1-		5,000-	
SUBTOTAL FOR CNTRCTL SVCS			2		10,000	2-		10,000-	
SUBTOTAL FOR BUDGET CODE 3372			2		12,000	2-		12,000-	
BUDGET CODE: 3374 NYC ALTERNATIVE FUELS (CMAQ)									
60 CNTRCTL SVCS		686 PROF SERV OTHER	1		50,000	1-		50,000-	
SUBTOTAL FOR CNTRCTL SVCS			1		50,000	1-		50,000-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

			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 3374			1	50,000			1-	50,000-
BUDGET CODE: 3376 VEH EMISSIONS TEST SYS UPGRADE (CMAQ)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL				3,000				3,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000				5,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		45,000				45,000-
		337 BOOKS-OTHER		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP				52,000				52,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		3,000				3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR				5,000				5,000-
SUBTOTAL FOR BUDGET CODE 3376				60,000				60,000-
BUDGET CODE: 3378 ELECTRIC VEHICLES MUNICIPAL DEMO (CMAQ)								
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP				1,000				1,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		6,000				6,000-
		431 LEASING OF MISC EQUIP		45,000				45,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR				53,000				53,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	25,000			1-	25,000-
SUBTOTAL FOR CNTRCTL SVCS			1	25,000			1-	25,000-
SUBTOTAL FOR BUDGET CODE 3378			1	79,000			1-	79,000-
BUDGET CODE: 3382 NYC EQUIPMENT LEASE PROGRAM (CMAQ)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL				1,000				1,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		3,000				3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR				4,000				4,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
60		CNTRCTL SVCS							
		686 PROF SERV OTHER	1		5,000				1-
		SUBTOTAL FOR CNTRCTL SVCS	1		5,000				1-
		SUBTOTAL FOR BUDGET CODE 3382	1		10,000				1-
BUDGET CODE: 3384 Fleetwide Emissions Reduction Program									
30		PROPTY&EQUIP							
		305 MOTOR VEHICLES			327,960				
		SUBTOTAL FOR PROPTY&EQUIP			327,960				
40		OTHR SER&CHR							
		417 ADVERTISING			450,000				
		454 OVERNIGHT TRVL EXP-SPECIAL			3,000				
		SUBTOTAL FOR OTHR SER&CHR			453,000				
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1		37,000				1-
		607 MAINT & REP MOTOR VEH EQUIP	1		29,071				1-
		615 PRINTING CONTRACTS			10,000				
		619 SECURITY SERVICES			392,969				
		SUBTOTAL FOR CNTRCTL SVCS	2		469,040				2-
		SUBTOTAL FOR BUDGET CODE 3384	2		1,250,000				2-
BUDGET CODE: 3388 NYC Alternative Fuels Program Phase II									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			2,000				
		SUBTOTAL FOR SUPPLYS&MATL			2,000				
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL			3,000				
		SUBTOTAL FOR OTHR SER&CHR			3,000				
60		CNTRCTL SVCS							
		683 PROF SERV ENGINEER & ARCHITECT	1		50,000				1-
		SUBTOTAL FOR CNTRCTL SVCS	1		50,000				1-
		SUBTOTAL FOR BUDGET CODE 3388	1		55,000				1-
TOTAL FOR SURFACE TRANSIT OPERATIONS			190		59,281,249	3		19,600	187-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OTPS-TRANSIT OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,155,600	89,988,355	124,600	27,119,895	62,868,460-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,988,355		27,119,895	62,868,460-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,134,227		25,983,895	3,849,668
OTHER CATEGORICAL		650,000			650,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,036,000			1,036,000-
FEDERAL - C.D.					
FEDERAL - OTHER		8,422,057		736,000	7,686,057-
INTRA-CITY SALES		57,746,071		400,000	57,346,071-
TOTAL		89,988,355		27,119,895	62,868,460-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 4495 ART		TOW/VEH PERMITS-DISABLED&							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			3,500			3,500	
		100 SUPPLIES + MATERIALS - GENERAL			30,500			13,500	17,000-
		101 PRINTING SUPPLIES			2,107			2,107	
		117 POSTAGE			20,945			58,445	37,500
		199 DATA PROCESSING SUPPLIES			12,250			13,750	1,500
SUBTOTAL FOR SUPPLYS&MATL					69,302			91,302	22,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,000				3,000-
		302 TELECOMMUNICATIONS EQUIPMENT			22,100			1,100	21,000-
		314 OFFICE FURITURE			575			575	
		315 OFFICE EQUIPMENT			1,578			1,578	
		332 PURCH DATA PROCESSING EQUIPT			15,000			25,000	10,000
		337 BOOKS-OTHER			800			800	
SUBTOTAL FOR PROPTY&EQUIP					43,053			29,053	14,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			27,712			5,712	22,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,500			1,500	
		453 OVERNIGHT TRVL EXP-GENERAL			1,200			1,200	
SUBTOTAL FOR OTHR SER&CHR					30,412			8,412	22,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			200			200	
		602 TELECOMMUNICATIONS MAINT			1,000				1,000-
		608 MAINT & REP GENERAL			1,175			1,175	
		612 OFFICE EQUIPMENT MAINTENANCE			1,200			1,200	
		613 DATA PROCESSING EQUIPMENT			9,500			9,500	
		615 PRINTING CONTRACTS	2		39,810	2		39,810	
		671 TRAINING PRGM CITY EMPLOYEES			5,000			5,000	
SUBTOTAL FOR CNTRCTL SVCS					57,885	2		56,885	1,000-
SUBTOTAL FOR BUDGET CODE 4495					200,652	2		185,652	15,000-
TOTAL FOR OFFICE OF THE COMMISSIONER					200,652	2		185,652	15,000-

RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
BUDGET CODE: 4000 DEP COMM TRAFFIC										
30	PROPTY&EQUIP	305 MOTOR VEHICLES			387,896					387,896-
		314 OFFICE FURITURE						205,000		205,000
	SUBTOTAL FOR PROPTY&EQUIP				387,896			205,000		182,896-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			1,354,839			1,354,839		
		040001 41D RENTALS - LAND BLDGS & STRUCTS			541,787			541,787		
	SUBTOTAL FOR OTHR SER&CHR				1,896,626			1,896,626		
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		63,050				1-	63,050-
	SUBTOTAL FOR CNTRCTL SVCS				63,050				1-	63,050-
	SUBTOTAL FOR BUDGET CODE 4000				2,347,572			2,101,626	1-	245,946-
	TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC				2,347,572			2,101,626	1-	245,946-
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT										
BUDGET CODE: 4100 OPERATIONS MANAGEMENT										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			15,000			15,000		
		100 SUPPLIES + MATERIALS - GENERAL			229,600			61,000		168,600-
		101 PRINTING SUPPLIES			2,500			2,500		
		105 AUTOMOTIVE SUPPLIES & MATERIAL			500			500		
		106 MOTOR VEHICLE FUEL			300			300		
		110 FOOD & FORAGE SUPPLIES			100					100-
		117 POSTAGE			13,900			13,900		
		169 MAINTENANCE SUPPLIES			500			500		
		170 CLEANING SUPPLIES			1,000			1,000		
		199 DATA PROCESSING SUPPLIES			3,000			3,000		
	SUBTOTAL FOR SUPPLYS&MATL				266,400			97,700		168,700-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,700			2,700		
		302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000		
		305 MOTOR VEHICLES						437,896		437,896
		314 OFFICE FURITURE			205,000					205,000-
		315 OFFICE EQUIPMENT			69,700			69,700		
		332 PURCH DATA PROCESSING EQUIPT			8,500			8,500		
		337 BOOKS-OTHER			4,000			4,000		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				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					291,900		524,796	232,896	
40 OTHR SER&CHR		403 OFFICE SERVICES		10,000		10,000			
		412 RENTALS OF MISC.EQUIP		87,600		600		87,000-	
		417 ADVERTISING		5,000		5,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		197,700		31,700		166,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000			
SUBTOTAL FOR OTHR SER&CHR					305,300		52,300	253,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000			
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000			
		608 MAINT & REP GENERAL	1	1,000	1	1,000			
		612 OFFICE EQUIPMENT MAINTENANCE	11	56,500	11	54,500		2,000-	
		615 PRINTING CONTRACTS	1	800	1	500		300-	
		619 SECURITY SERVICES	1	54,000	1	54,000			
		622 TEMPORARY SERVICES	1	62,300	1	62,300			
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000			
		676 MAINT & OPER OF INFRASTRUCTURE		88,400				88,400-	
SUBTOTAL FOR CNTRCTL SVCS				18	266,000	18	175,300	90,700-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		15,000		1,000		14,000-	
		794 TRAINING CITY EMPLOYEES		1,000		1,000			
SUBTOTAL FOR FXD MIS CHGS					16,000		2,000	14,000-	
SUBTOTAL FOR BUDGET CODE 4100				18	1,145,600	18	852,096	293,504-	
TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT				18	1,145,600	18	852,096	293,504-	
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING									
BUDGET CODE: 4120 SIGNAL MAINTENANCE									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		7,000		12,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		869,110		902,010		32,900	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000			
		169 MAINTENANCE SUPPLIES		105,000		120,000		15,000	
		199 DATA PROCESSING SUPPLIES		20,000		20,000			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				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						1,004,110			1,057,010		52,900
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL						120,000		120,000
			302 TELECOMMUNICATIONS EQUIPMENT			20,000			20,000		
			315 OFFICE EQUIPMENT			25,000			10,000		15,000-
			319 SECURITY EQUIPMENT			2,000			2,000		
			332 PURCH DATA PROCESSING EQUIPT			30,000			30,000		
SUBTOTAL FOR PROPTY&EQUIP						77,000			182,000		105,000
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS			3,658,311			3,658,311		
		400	CONTRACTUAL SERVICES-GENERAL			124,200			4,200		120,000-
		402	TELEPHONE & OTHER COMMUNICATNS			119,780			105,800		13,980-
		403	OFFICE SERVICES			2,600			2,600		
		412	RENTALS OF MISC.EQUIP			17,900			17,900		
		414	RENTALS - LAND BLDGS & STRUCTS			924,789			1,058,326		133,537
		417	ADVERTISING			1,000			1,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL			400			400		
		453	OVERNIGHT TRVL EXP-GENERAL			200			200		
		454	OVERNIGHT TRVL EXP-SPECIAL			7,800			7,800		
SUBTOTAL FOR OTHR SER&CHR						4,856,980			4,856,537		443-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	10		75,000	10		75,000		
			602 TELECOMMUNICATIONS MAINT	1		1,000	1		1,000		
			608 MAINT & REP GENERAL	14		55,000	14		55,000		
			612 OFFICE EQUIPMENT MAINTENANCE	7		12,000	7		12,000		
			613 DATA PROCESSING EQUIPMENT	5		70,000	5		70,000		
			619 SECURITY SERVICES				1		295,000	1	295,000
			622 TEMPORARY SERVICES	1		2,000	1		2,000		
			624 CLEANING SERVICES	2		8,000	2		8,000		
			671 TRAINING PRGM CITY EMPLOYEES	3		10,000	3		10,000		
			676 MAINT & OPER OF INFRASTRUCTURE	10		19,021,742	10		16,813,636		2,208,106-
SUBTOTAL FOR CNTRCTL SVCS				53		19,254,742	54		17,341,636	1	1,913,106-
70		FXD MIS CHGS	701 TAXES AND LICENSES			5,000					5,000-
SUBTOTAL FOR FXD MIS CHGS						5,000					5,000-
SUBTOTAL FOR BUDGET CODE 4120				53		25,197,832	54		23,437,183	1	1,760,649-
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS											
10		SUPPLYS&MATL	169 MAINTENANCE SUPPLIES			120,000			120,000		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		20,000		20,000	
		SUBTOTAL FOR SUPPLYS&MATL		140,000		140,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		895,000		1,200,000	305,000
		332 PURCH DATA PROCESSING EQUIPT		100,000			100,000-
		SUBTOTAL FOR PROPTY&EQUIP		995,000		1,200,000	205,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		34,475			34,475-
		412 RENTALS OF MISC.EQUIP		74,000		74,000	
		SUBTOTAL FOR OTHR SER&CHR		108,475		74,000	34,475-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	67,000	1	67,000	
		612 OFFICE EQUIPMENT MAINTENANCE		5,000			5,000-
		613 DATA PROCESSING EQUIPMENT	1	465,525	1	500,000	34,475
		624 CLEANING SERVICES	2	20,000	2	20,000	
		676 MAINT & OPER OF INFRASTRUCTURE		907,212		2,066,908	1,159,696
		683 PROF SERV ENGINEER & ARCHITECT		150,000			150,000-
		684 PROF SERV COMPUTER SERVICES	1	199,983	1	126,000	73,983-
		SUBTOTAL FOR CNTRCTL SVCS	5	1,814,720	5	2,779,908	965,188
		SUBTOTAL FOR BUDGET CODE 4121	5	3,058,195	5	4,193,908	1,135,713
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	8	8,608,000	8	8,608,000	
		SUBTOTAL FOR CNTRCTL SVCS	8	8,608,000	8	8,608,000	
		SUBTOTAL FOR BUDGET CODE 4122	8	8,608,000	8	8,608,000	
BUDGET CODE: 4124 RED LIGHT CAMERA PROGRAM							
10 SUPPLYS&MATL		117 POSTAGE		198,549		200,000	1,451
		SUBTOTAL FOR SUPPLYS&MATL		198,549		200,000	1,451
30 PROPTY&EQUIP		314 OFFICE FURITURE		25,000		25,000	
		SUBTOTAL FOR PROPTY&EQUIP		25,000		25,000	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		951		2,000	1,049
		SUBTOTAL FOR OTHR SER&CHR		951		2,000	1,049
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,814,019			2,814,019-

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MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	2,500			2,500-
		676 MAINT & OPER OF INFRASTRUCTURE	1	2,906,481	1	5,720,500			2,814,019
		SUBTOTAL FOR CNTRCTL SVCS	2	5,725,500	2	5,723,000			2,500-
		SUBTOTAL FOR BUDGET CODE 4124	2	5,950,000	2	5,950,000			
BUDGET CODE: 4125 STREET LIGHTING									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		5,000			3,000
		100 SUPPLIES + MATERIALS - GENERAL		423,200		429,700			6,500
		117 POSTAGE		1,000		1,000			
		169 MAINTENANCE SUPPLIES		2,000		2,000			
		199 DATA PROCESSING SUPPLIES		10,000		10,000			
		SUBTOTAL FOR SUPPLYS&MATL		438,200		447,700			9,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,500		4,500			
		315 OFFICE EQUIPMENT		1,000		1,000			
		319 SECURITY EQUIPMENT		12,000		12,000			
		332 PURCH DATA PROCESSING EQUIPT		15,000		15,000			
		337 BOOKS-OTHER		1,000		1,000			
		SUBTOTAL FOR PROPTY&EQUIP		33,500		33,500			
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		10,994		10,994			
		412 RENTALS OF MISC.EQUIP		19,000		19,000			
	856001	42C HEAT LIGHT & POWER		55,678,882		58,150,623			2,471,741
		SUBTOTAL FOR OTHR SER&CHR		55,708,876		58,180,617			2,471,741
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		257,107		3,967,000			3,709,893
		608 MAINT & REP GENERAL	2	5,000	2	5,000			
		612 OFFICE EQUIPMENT MAINTENANCE	5	6,500	5	6,000			500-
		613 DATA PROCESSING EQUIPMENT	2	20,000	2	20,000			
		676 MAINT & OPER OF INFRASTRUCTURE	6	20,643,957	6	20,643,957			
		683 PROF SERV ENGINEER & ARCHITECT	1	10,000	1	10,000			
		SUBTOTAL FOR CNTRCTL SVCS	16	20,942,564	16	24,651,957			3,709,393
		SUBTOTAL FOR BUDGET CODE 4125	16	77,123,140	16	83,313,774			6,190,634
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		1,000			2,000-
		100 SUPPLIES + MATERIALS - GENERAL		38,566		52,950			14,384

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		101	PRINTING SUPPLIES		1,000		1,000		
		117	POSTAGE		1,000		1,000		
		170	CLEANING SUPPLIES		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		2,500		2,500		
		SUBTOTAL FOR SUPPLYS&MATL				47,066		59,450	12,384
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,790		590		2,200-
		302	TELECOMMUNICATIONS EQUIPMENT		5,090				5,090-
		314	OFFICE FURITURE		1,694				1,694-
		315	OFFICE EQUIPMENT		438		438		
		332	PURCH DATA PROCESSING EQUIPT		23,338		26,338		3,000
		337	BOOKS-OTHER		5,169		5,169		
		SUBTOTAL FOR PROPTY&EQUIP				38,519		32,535	5,984-
40	OTHR SER&CHR	403	OFFICE SERVICES		500		500		
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,250		12,250		6,000
		SUBTOTAL FOR OTHR SER&CHR				6,750		12,750	6,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	8,000	1	8,000		
		602	TELECOMMUNICATIONS MAINT		5,350		10,350		5,000
		613	DATA PROCESSING EQUIPMENT		1,700		1,700		
		615	PRINTING CONTRACTS	1	9,000	1	9,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	5,400	1	2,000		3,400-
		684	PROF SERV COMPUTER SERVICES		8,000				8,000-
		686	PROF SERV OTHER		500		500		
		SUBTOTAL FOR CNTRCTL SVCS			3	37,950	3	31,550	6,400-
		SUBTOTAL FOR BUDGET CODE 4126			3	130,285	3	136,285	6,000
BUDGET CODE: 4426 URBAN ITS CENTER									
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE	1	350,000			1-	350,000-
		SUBTOTAL FOR CNTRCTL SVCS			1	350,000		1-	350,000-
		SUBTOTAL FOR BUDGET CODE 4426			1	350,000		1-	350,000-
TOTAL FOR TRAF SIGNALS + STREET LIGHTING				88	120,417,452	88	125,639,150		5,221,698

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING										
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M										
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL			50,000			50,000	
		856001	10X SUPPLIES + MATERIALS - GENERAL			18,094			18,094	
		100	SUPPLIES + MATERIALS - GENERAL			162,219			162,219	
		105	AUTOMOTIVE SUPPLIES & MATERIAL			4,000			4,000	
		106	MOTOR VEHICLE FUEL			340,900			340,900	
		109	FUEL OIL			25,000			25,000	
		117	POSTAGE			6,000			6,000	
		169	MAINTENANCE SUPPLIES			335,896			45,000	290,896-
		199	DATA PROCESSING SUPPLIES			19,500			20,000	500
SUBTOTAL FOR SUPPLYS&MATL						961,609			671,213	290,396-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			25,000			25,000	
			302 TELECOMMUNICATIONS EQUIPMENT			40,000			40,000	
			307 MEDICAL, SURGICAL & LAB EQUIP			3,359				3,359-
			314 OFFICE FURITURE			1,000				1,000-
			337 BOOKS-OTHER			4,000			4,000	
SUBTOTAL FOR PROPTY&EQUIP						73,359			69,000	4,359-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			289,287			89,287	200,000-
			402 TELEPHONE & OTHER COMMUNICATNS			7,000			7,000	
SUBTOTAL FOR OTHR SER&CHR						296,287			96,287	200,000-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			250				250-
			671 TRAINING PRGM CITY EMPLOYEES			4,995				4,995-
SUBTOTAL FOR CNTRCTL SVCS						5,245				5,245-
SUBTOTAL FOR BUDGET CODE 4130						1,336,500			836,500	500,000-
BUDGET CODE: 4131 BRONX SIGN REPAIRS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,500				1,500-
		100	SUPPLIES + MATERIALS - GENERAL			3,100			7,000	3,900
		101	PRINTING SUPPLIES			250			250	
		105	AUTOMOTIVE SUPPLIES & MATERIAL			150			150	
		117	POSTAGE			250			250	
		169	MAINTENANCE SUPPLIES			3,000			2,000	1,000-
		199	DATA PROCESSING SUPPLIES			2,000			2,000	
SUBTOTAL FOR SUPPLYS&MATL						10,250			11,650	1,400

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		100		100			
		315 OFFICE EQUIPMENT		150		150			
		319 SECURITY EQUIPMENT		2,200				2,200-	
		332 PURCH DATA PROCESSING EQUIPT		1,000		4,000		3,000	
		337 BOOKS-OTHER		1,100		3,000		1,900	
		SUBTOTAL FOR PROPTY&EQUIP		4,550		7,250		2,700	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,500		2,500			
		403 OFFICE SERVICES		200				200-	
		412 RENTALS OF MISC.EQUIP		6,450		6,000		450-	
		SUBTOTAL FOR OTHR SER&CHR		9,150		8,500		650-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	450			1-	450-	
		602 TELECOMMUNICATIONS MAINT	1	150	1	150			
		612 OFFICE EQUIPMENT MAINTENANCE	2	250	2	250			
		613 DATA PROCESSING EQUIPMENT		1,000				1,000-	
		624 CLEANING SERVICES		2,000				2,000-	
		SUBTOTAL FOR CNTRCTL SVCS	4	3,850	3	400	1-	3,450-	
		SUBTOTAL FOR BUDGET CODE 4131	4	27,800	3	27,800	1-		
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		2,500		2,500			
		100 SUPPLIES + MATERIALS - GENERAL		427,077		10,000		417,077-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		100		100			
		117 POSTAGE		235				235-	
		169 MAINTENANCE SUPPLIES		6,928		6,000		928-	
		199 DATA PROCESSING SUPPLIES		2,500		2,500			
		SUBTOTAL FOR SUPPLYS&MATL		439,340		21,100		418,240-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,125		6,000		125-	
		302 TELECOMMUNICATIONS EQUIPMENT		3,175		3,300		125	
		305 MOTOR VEHICLES		17,300		17,300			
		315 OFFICE EQUIPMENT		372				372-	
		332 PURCH DATA PROCESSING EQUIPT		2,910		2,500		410-	
		337 BOOKS-OTHER		500		500			
		SUBTOTAL FOR PROPTY&EQUIP		30,382		29,600		782-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,628		6,000		372	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR					5,628			6,000	372
60 CNTRCTL SVCS		624 CLEANING SERVICES	1		3,000	1		3,000	
SUBTOTAL FOR CNTRCTL SVCS					3,000	1		3,000	
SUBTOTAL FOR BUDGET CODE 4132					478,350	1		59,700	418,650-
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			3,000			3,000	
		100 SUPPLIES + MATERIALS - GENERAL			6,080			9,000	2,920
		105 AUTOMOTIVE SUPPLIES & MATERIAL						1,200	1,200
		169 MAINTENANCE SUPPLIES			6,305				6,305-
		199 DATA PROCESSING SUPPLIES			2,000			1,000	1,000-
SUBTOTAL FOR SUPPLYS&MATL					17,385			14,200	3,185-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						2,500	2,500
		314 OFFICE FURITURE			2,000			2,000	
		315 OFFICE EQUIPMENT			1,500			2,500	1,000
		332 PURCH DATA PROCESSING EQUIPT			6,200			6,200	
		337 BOOKS-OTHER			455			700	245
SUBTOTAL FOR PROPTY&EQUIP					10,155			13,900	3,745
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS						1,200	1,200
		403 OFFICE SERVICES			120				120-
		412 RENTALS OF MISC.EQUIP			6,000			6,000	
SUBTOTAL FOR OTHR SER&CHR					6,120			7,200	1,080
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			245				245-
		602 TELECOMMUNICATIONS MAINT			195				195-
		612 OFFICE EQUIPMENT MAINTENANCE			500			500	
SUBTOTAL FOR CNTRCTL SVCS					940			500	440-
SUBTOTAL FOR BUDGET CODE 4133					34,600			35,800	1,200
BUDGET CODE: 4134 QUEENS SIGN REPAIRS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,000				1,000-
		100 SUPPLIES + MATERIALS - GENERAL			7,000				7,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			4,580			11,580	7,000
		169 MAINTENANCE SUPPLIES			5,000			5,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		18,580		17,580		1,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,200		6,200		2,000	
		315 OFFICE EQUIPMENT		4,804				4,804-	
		332 PURCH DATA PROCESSING EQUIPT		2,496		5,300		2,804	
		337 BOOKS-OTHER		3,000		9,000		6,000	
		SUBTOTAL FOR PROPTY&EQUIP		14,500		20,500		6,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		600		600			
		402 TELEPHONE & OTHER COMMUNICATNS				180		180	
		412 RENTALS OF MISC.EQUIP		3,440		3,440			
		SUBTOTAL FOR OTHR SER&CHR		4,040		4,220		180	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,000				5,000-	
		612 OFFICE EQUIPMENT MAINTENANCE		1,500		3,000		1,500	
		624 CLEANING SERVICES		1,500				1,500-	
		SUBTOTAL FOR CNTRCTL SVCS		8,000		3,000		5,000-	
		SUBTOTAL FOR BUDGET CODE 4134		45,120		45,300		180	
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500			
		100 SUPPLIES + MATERIALS - GENERAL		5,900		7,000		1,100	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		250		250			
		117 POSTAGE		300		300			
		169 MAINTENANCE SUPPLIES		4,000		4,000			
		199 DATA PROCESSING SUPPLIES		600		600			
		SUBTOTAL FOR SUPPLYS&MATL		12,550		13,650		1,100	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,270		2,500		1,230	
		302 TELECOMMUNICATIONS EQUIPMENT		1,230				1,230-	
		314 OFFICE FURITURE		500		500			
		315 OFFICE EQUIPMENT		10,700		1,500		9,200-	
		332 PURCH DATA PROCESSING EQUIPT		1,900		6,000		4,100	
		337 BOOKS-OTHER		300		300			
		SUBTOTAL FOR PROPTY&EQUIP		15,900		10,800		5,100-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				4,000		4,000	
		SUBTOTAL FOR OTHR SER&CHR				4,000		4,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS			150			150	
		SUBTOTAL FOR CNTRCTL SVCS			150			150	
		SUBTOTAL FOR BUDGET CODE 4135			28,600			28,600	
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM									
10		SUPPLYS&MATL							
		105 AUTOMOTIVE SUPPLIES & MATERIAL			6,500				6,500-
		169 MAINTENANCE SUPPLIES			10,000				10,000-
		199 DATA PROCESSING SUPPLIES			7,500				7,500-
		SUBTOTAL FOR SUPPLYS&MATL			24,000				24,000-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			5,000				5,000-
		302 TELECOMMUNICATIONS EQUIPMENT			4,000				4,000-
		SUBTOTAL FOR PROPTY&EQUIP			9,000				9,000-
40		OTHR SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,500				2,500-
		SUBTOTAL FOR OTHR SER&CHR			2,500				2,500-
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS	1		5,000			1-	5,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		5,000			1-	5,000-
		SUBTOTAL FOR BUDGET CODE 4136	1		40,500			1-	40,500-
BUDGET CODE: 4137 BUS STOP MANAGEMENT PROGRAM									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			98,193				98,193-
		SUBTOTAL FOR SUPPLYS&MATL			98,193				98,193-
30		PROPTY&EQUIP							
		319 SECURITY EQUIPMENT			3,028				3,028-
		SUBTOTAL FOR PROPTY&EQUIP			3,028				3,028-
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE			5,000				5,000-
		624 CLEANING SERVICES			5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS			10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 4137			111,221				111,221-
BUDGET CODE: 4138 BOROUGH ENGINEERING									

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			507,590			507,590-
		106	MOTOR VEHICLE FUEL			160,000			160,000-
			SUBTOTAL FOR SUPPLYS&MATL			667,590			667,590-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT			39,435			39,435-
		319	SECURITY EQUIPMENT			4,000			4,000-
		332	PURCH DATA PROCESSING EQUIPT			5,000			5,000-
			SUBTOTAL FOR PROPTY&EQUIP			48,435			48,435-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL						411,713
		412	RENTALS OF MISC.EQUIP			3,753			25,000
		414	RENTALS - LAND BLDGS & STRUCTS			2,895,039			2,727,034
			SUBTOTAL FOR OTHR SER&CHR			2,898,792			3,163,747
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		7,500	1		7,500
		602	TELECOMMUNICATIONS MAINT						885
		608	MAINT & REP GENERAL	10		30,000	10		30,000
		612	OFFICE EQUIPMENT MAINTENANCE	2		2,250	2		500
		618	COSTS ASSOC WITH FINANCING			3,535			1,750-
		624	CLEANING SERVICES	1		1,000	1		6,000
			SUBTOTAL FOR CNTRCTL SVCS	14		44,285	14		44,885
			SUBTOTAL FOR BUDGET CODE 4138	14		3,659,102	14		3,208,632
			TOTAL FOR BOROUGH ENGINEERING	20		5,761,793	18		4,242,332
								2-	1,519,461-
RESPONSIBILITY CENTER: 4140 PARKING									
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			301,643			286,643
		100	SUPPLIES + MATERIALS - GENERAL			1,062,230			2,504,150
		105	AUTOMOTIVE SUPPLIES & MATERIAL			30,000			30,000
		106	MOTOR VEHICLE FUEL			1,000			1,000
		110	FOOD & FORAGE SUPPLIES			5,000			5,000
		117	POSTAGE			166,000			166,000
		169	MAINTENANCE SUPPLIES			61,000			185,000
		199	DATA PROCESSING SUPPLIES			50,000			50,000
			SUBTOTAL FOR SUPPLYS&MATL			1,676,873			3,227,793
									1,550,920

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ	DESCRIPTION						
								INC/DEC	
									AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			111,500			173,500
		302	TELECOMMUNICATIONS EQUIPMENT			59,250			59,250
		305	MOTOR VEHICLES			3,456,000			3,456,000-
		314	OFFICE FURITURE			19,450			19,450
		315	OFFICE EQUIPMENT			20,250			20,250
		319	SECURITY EQUIPMENT			308,737			405,000
		332	PURCH DATA PROCESSING EQUIPT			82,500			72,500
		337	BOOKS-OTHER			5,000			5,000
SUBTOTAL FOR PROPTY&EQUIP						4,062,687			754,950
									3,307,737-
40 OTHR SER&CHR		403	OFFICE SERVICES			5,000			5,000
		412	RENTALS OF MISC.EQUIP			200,500			190,500
		417	ADVERTISING			275,000			150,000
		451	NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000
		454	OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000-
		499	OTHER EXPENSES - GENERAL			500,000			500,000-
SUBTOTAL FOR OTHR SER&CHR						982,500			346,500
									636,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	8		74,000	8		205,000
		602	TELECOMMUNICATIONS MAINT	3		116,300	3		379,000
		608	MAINT & REP GENERAL	8		20,415	9		286,000
		612	OFFICE EQUIPMENT MAINTENANCE	9		84,000	9	1	68,000
		615	PRINTING CONTRACTS	2		10,000	1	1-	8,000
		618	COSTS ASSOC WITH FINANCING	1		35,000		1-	35,000-
		619	SECURITY SERVICES	1		166,450	1		379,450
		624	CLEANING SERVICES	2		323,506	3	1	455,000
		671	TRAINING PRGM CITY EMPLOYEES	2		30,000	2		30,000
		676	MAINT & OPER OF INFRASTRUCTURE	14		4,476,726	15	1	4,816,000
		684	PROF SERV COMPUTER SERVICES	2		217,000	1	1-	2,000
		686	PROF SERV OTHER	1		102,000	1		25,000
SUBTOTAL FOR CNTRCTL SVCS				53		5,655,397	53		6,653,450
									998,053
70 FXD MIS CHGS		701	TAXES AND LICENSES			100,000			100,000-
SUBTOTAL FOR FXD MIS CHGS						100,000			100,000-
SUBTOTAL FOR BUDGET CODE 4140				53		12,477,457	53		10,982,693
									1,494,764-
BUDGET CODE: 4148 iNTERSECTION cONTROL uNIT cHIPS									
30 PROPTY&EQUIP		319	SECURITY EQUIPMENT			209,263			209,263-

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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

					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						209,263				209,263-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		179,585				1-	179,585-
		624 CLEANING SERVICES	1		131,494				1-	131,494-
		676 MAINT & OPER OF INFRASTRUCTURE	1		339,274				1-	339,274-
SUBTOTAL FOR CNTRCTL SVCS					3	650,353			3-	650,353-
SUBTOTAL FOR BUDGET CODE 4148					3	859,616			3-	859,616-
TOTAL FOR PARKING					56	13,337,073	53	10,982,693	3-	2,354,380-
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN										
BUDGET CODE: 4150 HIGHWAY SIGNS										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL						5,000		5,000
		100 SUPPLIES + MATERIALS - GENERAL			19,000			14,000		5,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,200			1,200		
		110 FOOD & FORAGE SUPPLIES			1,100					1,100-
		199 DATA PROCESSING SUPPLIES			34,000			4,000		30,000-
SUBTOTAL FOR SUPPLYS&MATL						55,300		24,200		31,100-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			12,000			1,000		11,000-
		302 TELECOMMUNICATIONS EQUIPMENT			4,000			4,000		
		314 OFFICE FURITURE			12,500					12,500-
		315 OFFICE EQUIPMENT			31,200			1,200		30,000-
		332 PURCH DATA PROCESSING EQUIPT			44,000			12,000		32,000-
		337 BOOKS-OTHER			1,000			1,000		
SUBTOTAL FOR PROPTY&EQUIP						104,700		19,200		85,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			322,048			470,000		147,952
		403 OFFICE SERVICES			87					87-
		412 RENTALS OF MISC.EQUIP			8,800			8,800		
		417 ADVERTISING			23,300			10,000		13,300-
		454 OVERNIGHT TRVL EXP-SPECIAL			5,000					5,000-
SUBTOTAL FOR OTHR SER&CHR						359,235		488,800		129,565
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			3,500			3,500		
		608 MAINT & REP GENERAL			5,000			5,000		

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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT				
		612 OFFICE EQUIPMENT MAINTENANCE			2,215				2,215-
		613 DATA PROCESSING EQUIPMENT			9,750				9,750-
		615 PRINTING CONTRACTS			1,000				1,000-
		676 MAINT & OPER OF INFRASTRUCTURE			517,041			838,000	320,959
		SUBTOTAL FOR CNTRCTL SVCS			538,506			846,500	307,994
		SUBTOTAL FOR BUDGET CODE 4150			1,057,741			1,378,700	320,959
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS									
60		CNTRCTL SVCS		6	2,164,000				6-
		676 MAINT & OPER OF INFRASTRUCTURE			321,000				2,164,000-
		683 PROF SERV ENGINEER & ARCHITECT			2,485,000				321,000-
		SUBTOTAL FOR CNTRCTL SVCS		6	2,485,000				6-
		SUBTOTAL FOR BUDGET CODE 4152		6	2,485,000				6-
BUDGET CODE: 4156 ISTE A THERMOPLASTICS MARKINGS									
60		CNTRCTL SVCS		1	600,000				1-
		622 TEMPORARY SERVICES			7,489,041				600,000-
		676 MAINT & OPER OF INFRASTRUCTURE			320,959				7,489,041-
		683 PROF SERV ENGINEER & ARCHITECT			8,410,000				320,959-
		SUBTOTAL FOR CNTRCTL SVCS		5	8,410,000				5-
		SUBTOTAL FOR BUDGET CODE 4156		5	8,410,000				5-
		TOTAL FOR HIGHWAY DESIGN		11	11,952,741			1,378,700	11-
									10,574,041-
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS									
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS									
10		SUPPLYS&MATL 856001			1,000				1,000-
		10X SUPPLIES + MATERIALS - GENERAL			8,750			235,000	226,250
		100 SUPPLIES + MATERIALS - GENERAL						3,500	3,500
		101 PRINTING SUPPLIES			815			1,000	185
		117 POSTAGE			54,000			100,000	46,000
		169 MAINTENANCE SUPPLIES			7,045			200,000	192,955
		199 DATA PROCESSING SUPPLIES			71,610			539,500	467,890
		SUBTOTAL FOR SUPPLYS&MATL							

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				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				341,000		341,000
		302	TELECOMMUNICATIONS EQUIPMENT		2,252		20,000		17,748
		315	OFFICE EQUIPMENT				3,000		3,000
		332	PURCH DATA PROCESSING EQUIPT		82,180		240,000		157,820
		337	BOOKS-OTHER				2,000		2,000
			SUBTOTAL FOR PROPTY&EQUIP		84,432		606,000		521,568
40			OTHR SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		167,000		167,000		
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		640		1,000		360
		412	RENTALS OF MISC.EQUIP				12,000		12,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,000		500		5,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				100		100
		454	OVERNIGHT TRVL EXP-SPECIAL				4,000		4,000
			SUBTOTAL FOR OTHR SER&CHR		173,640		184,600		10,960
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL			1	2,550	1	2,550
		602	TELECOMMUNICATIONS MAINT	1	9,400	1	400		9,000-
		608	MAINT & REP GENERAL		5,525		10,000		4,475
		612	OFFICE EQUIPMENT MAINTENANCE		490				490-
		613	DATA PROCESSING EQUIPMENT	3	454,717	3	247,122		207,595-
		671	TRAINING PRGM CITY EMPLOYEES	3	30,474	3	200,250		169,776
		684	PROF SERV COMPUTER SERVICES	3	632,237	3	9,878		622,359-
			SUBTOTAL FOR CNTRCTL SVCS	10	1,132,843	11	470,200	1	662,643-
			SUBTOTAL FOR BUDGET CODE 4170	10	1,462,525	11	1,800,300	1	337,775
			TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	10	1,462,525	11	1,800,300	1	337,775

RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING

BUDGET CODE: 4200 PLANNING AND RESEARCH

10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		100	SUPPLIES + MATERIALS - GENERAL		21,771		21,500		271-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		300				300-
		117	POSTAGE				100		100
		169	MAINTENANCE SUPPLIES		500		500		
		199	DATA PROCESSING SUPPLIES		8,200		4,000		4,200-

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				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					32,771	28,100					4,671-
30		PROPTY&EQUIP									
	300	EQUIPMENT GENERAL			1,200			1,200			
	302	TELECOMMUNICATIONS EQUIPMENT			500			500			
	315	OFFICE EQUIPMENT			400					400-	
	332	PURCH DATA PROCESSING EQUIPT			3,700			4,000		300	
	337	BOOKS-OTHER			700			500		200-	
SUBTOTAL FOR PROPTY&EQUIP					6,500	6,200					300-
40		OTHR SER&CHR									
	402	TELEPHONE & OTHER COMMUNICATNS						500		500	
	412	RENTALS OF MISC.EQUIP			8,000			6,000		2,000-	
	431	LEASING OF MISC EQUIP						6,500		6,500	
	451	NON OVERNIGHT TRVL EXP-GENERAL			500			500			
	452	NON OVERNIGHT TRVL EXP-SPECIAL			600			600			
	454	OVERNIGHT TRVL EXP-SPECIAL			3,000			3,000			
SUBTOTAL FOR OTHR SER&CHR					12,100	17,100					5,000
60		CNTRCTL SVCS									
	600	CONTRACTUAL SERVICES GENERAL	1		2,200	1		2,500		300	
	602	TELECOMMUNICATIONS MAINT			29					29-	
	608	MAINT & REP GENERAL						500		500	
	612	OFFICE EQUIPMENT MAINTENANCE			300			300			
	683	PROF SERV ENGINEER & ARCHITECT						434,950		434,950	
SUBTOTAL FOR CNTRCTL SVCS					1	1		438,250		435,721	
SUBTOTAL FOR BUDGET CODE 4200					1		1	489,650		435,750	
BUDGET CODE: 4251 CMAQ											
40		OTHR SER&CHR						254,000		254,000	
	400	CONTRACTUAL SERVICES-GENERAL						254,000		254,000	
SUBTOTAL FOR OTHR SER&CHR								254,000		254,000	
SUBTOTAL FOR BUDGET CODE 4251								254,000		254,000	
TOTAL FOR TRAFFIC PLANNING					1		1	743,650		689,750	

RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING

BUDGET CODE: 4300 SAFETY ENGINEERING

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			5,000			5,000		
			100 SUPPLIES + MATERIALS - GENERAL			9,354			3,000		6,354-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			200			200		
			117 POSTAGE						100		100
			130 INSTRUCTIONL SUPPLIES-BOE ONLY			1,000			1,000		
			169 MAINTENANCE SUPPLIES						500		500
			199 DATA PROCESSING SUPPLIES			4,000			1,000		3,000-
			SUBTOTAL FOR SUPPLYS&MATL			19,554			10,800		8,754-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,000			1,000		1,000-
			302 TELECOMMUNICATIONS EQUIPMENT						500		500
			314 OFFICE FURITURE			6,000			1,000		5,000-
			315 OFFICE EQUIPMENT						500		500
			319 SECURITY EQUIPMENT			1,406			3,000		1,594
			332 PURCH DATA PROCESSING EQUIPT			3,250			500		2,750-
			SUBTOTAL FOR PROPTY&EQUIP			12,656			6,500		6,156-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS						3,100		3,100
			403 OFFICE SERVICES						500		500
			412 RENTALS OF MISC.EQUIP			20,627			24,650		4,023
			451 NON OVERNIGHT TRVL EXP-GENERAL						1,500		1,500
			SUBTOTAL FOR OTHR SER&CHR			20,627			29,750		9,123
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,307			1,200		107-
			602 TELECOMMUNICATIONS MAINT			1,000					1,000-
			608 MAINT & REP GENERAL			1,000					1,000-
			612 OFFICE EQUIPMENT MAINTENANCE			1,000					1,000-
			615 PRINTING CONTRACTS						100		100
			624 CLEANING SERVICES	1		31,486			22,650	1-	8,836-
			686 PROF SERV OTHER	1		1,070	1		1,000		70-
			SUBTOTAL FOR CNTRCTL SVCS	2		36,863	1		24,950	1-	11,913-
			SUBTOTAL FOR BUDGET CODE 4300	2		89,700	1		72,000	1-	17,700-
BUDGET CODE: 4302 STOP DWI											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			10,000					10,000-
			117 POSTAGE								1,850-
			130 INSTRUCTIONL SUPPLIES-BOE ONLY			120,000					120,000-
			SUBTOTAL FOR SUPPLYS&MATL			131,850					131,850-

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
30		PROPTY&EQUIP							
		337 BOOKS-OTHER			500				500-
		SUBTOTAL FOR PROPTY&EQUIP			500				500-
40		OTHR SER&CHR							
		403 OFFICE SERVICES			10,000				10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,000				4,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR			15,000				15,000-
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS	1		50,000				1-
		633 TRANSPORTATION EXPENDITURES	1		2,650				1-
		SUBTOTAL FOR CNTRCTL SVCS	2		52,650				2-
		SUBTOTAL FOR BUDGET CODE 4302	2		200,000				2-
		TOTAL FOR SAFETY ENGINEERING	4		289,700	1		72,000	3-
RESPONSIBILITY CENTER: 4400 CONVERSION NAME									
BUDGET CODE: 4436 Walk to School Program									
60		CNTRCTL SVCS							
		686 PROF SERV OTHER	1		116,000				1-
		SUBTOTAL FOR CNTRCTL SVCS	1		116,000				1-
		SUBTOTAL FOR BUDGET CODE 4436	1		116,000				1-
		TOTAL FOR CONVERSION NAME	1		116,000				1-
RESPONSIBILITY CENTER: 4410 VIOLATION TOW PROGRAM									
BUDGET CODE: 4410 VIOLATION TOW PROGRAM									
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES			45,600			30,000	15,600-
		SUBTOTAL FOR FXD MIS CHGS			45,600			30,000	15,600-
		SUBTOTAL FOR BUDGET CODE 4410			45,600			30,000	15,600-

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
				-----		-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
				-----	-----			-----	-----	
TOTAL FOR VIOLATION TOW PROGRAM					45,600			30,000		15,600-
RESPONSIBILITY CENTER: 4430 CONVERSION NAME										
BUDGET CODE: 4432 COLUMBUS AVE #1 TCA'S										
10		SUPPLYS&MATL			10,000					10,000-
		100 SUPPLIES + MATERIALS - GENERAL			18,000					18,000-
		199 DATA PROCESSING SUPPLIES			28,000					28,000-
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP			5,000					5,000-
		332 PURCH DATA PROCESSING EQUIPT			5,000					5,000-
SUBTOTAL FOR PROPTY&EQUIP										
60		CNTRCTL SVCS			500					500-
		600 CONTRACTUAL SERVICES GENERAL			2,110					2,110-
		612 OFFICE EQUIPMENT MAINTENANCE			916,190					916,190-
		676 MAINT & OPER OF INFRASTRUCTURE	1		9,000				1-	9,000-
		683 PROF SERV ENGINEER & ARCHITECT			100,000					100,000-
		686 PROF SERV OTHER			1,027,800					1,027,800-
SUBTOTAL FOR CNTRCTL SVCS				1					1-	
SUBTOTAL FOR BUDGET CODE 4432				1	1,060,800				1-	1,060,800-
TOTAL FOR CONVERSION NAME				1	1,060,800				1-	1,060,800-
RESPONSIBILITY CENTER: 4440 CONVERSION NAME										
BUDGET CODE: 4440 SCOFFLAW TOW PROGRAM										
10		SUPPLYS&MATL			1,000			1,000		
		100 SUPPLIES + MATERIALS - GENERAL			1,000			1,000		
SUBTOTAL FOR SUPPLYS&MATL										
SUBTOTAL FOR BUDGET CODE 4440					1,000			1,000		
TOTAL FOR CONVERSION NAME					1,000			1,000		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4470 CONVERSION NAME									
BUDGET CODE: 4470 QUEENS TRAFFIC ENFORCEMENT									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			161,955				161,955-
	SUBTOTAL FOR SUPPLYS&MATL				161,955				161,955-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			951,820				951,820-
	SUBTOTAL FOR PROPTY&EQUIP				951,820				951,820-
	SUBTOTAL FOR BUDGET CODE 4470				1,113,775				1,113,775-
	TOTAL FOR CONVERSION NAME				1,113,775				1,113,775-
 RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH									
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			15,000				15,000-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			104,200				104,200-
	SUBTOTAL FOR SUPPLYS&MATL				119,200				119,200-
30	PROPTY&EQUIP	330 INSTRUCTIONL EQUIPMNT-BOE ONLY			2,500				2,500-
		332 PURCH DATA PROCESSING EQUIPT			5,000				5,000-
	SUBTOTAL FOR PROPTY&EQUIP				7,500				7,500-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			2,000				2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000				1,000-
	SUBTOTAL FOR OTHR SER&CHR				3,000				3,000-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1		92,500			1-	92,500-
	SUBTOTAL FOR CNTRCTL SVCS				92,500			1-	92,500-
	SUBTOTAL FOR BUDGET CODE 4326				222,200			1-	222,200-
 BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			2,000				2,000-
		100 SUPPLIES + MATERIALS - GENERAL			13,600				13,600-
	SUBTOTAL FOR SUPPLYS&MATL				15,600				15,600-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				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			9,600				9,600-
	302	TELECOMMUNICATIONS EQUIPMENT			1,400				1,400-
	332	PURCH DATA PROCESSING EQUIPT			3,400				3,400-
	337	BOOKS-OTHER			1,400				1,400-
		SUBTOTAL FOR PROPTY&EQUIP			15,800				15,800-
40		OTHR SER&CHR							
	402	TELEPHONE & OTHER COMMUNICATNS			1,400				1,400-
	451	NON OVERNIGHT TRVL EXP-GENERAL			1,160				1,160-
	454	OVERNIGHT TRVL EXP-SPECIAL			4,800				4,800-
		SUBTOTAL FOR OTHR SER&CHR			7,360				7,360-
60		CNTRCTL SVCS							
	615	PRINTING CONTRACTS	1		105,529		1-		105,529-
	671	TRAINING PRGM CITY EMPLOYEES	1		3,400		1-		3,400-
	686	PROF SERV OTHER	1		100,000		1-		100,000-
		SUBTOTAL FOR CNTRCTL SVCS	3		208,929		3-		208,929-
		SUBTOTAL FOR BUDGET CODE 4502	3		247,689		3-		247,689-
		BUDGET CODE: 4524 TAXI STAND DISPATCHING CMHQ							
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL			40,000				40,000-
		SUBTOTAL FOR SUPPLYS&MATL			40,000				40,000-
60		CNTRCTL SVCS							
	686	PROF SERV OTHER	1		60,000		1-		60,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		60,000		1-		60,000-
		SUBTOTAL FOR BUDGET CODE 4524	1		100,000		1-		100,000-
		BUDGET CODE: 4554 BICYCLE USE PROMOTION							
60		CNTRCTL SVCS							
	615	PRINTING CONTRACTS	1		150,000		1-		150,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		150,000		1-		150,000-
		SUBTOTAL FOR BUDGET CODE 4554	1		150,000		1-		150,000-
		BUDGET CODE: 4556 INTERMODAL FACILITY PED DEV (NODES) CMAQ							
60		CNTRCTL SVCS							
	686	PROF SERV OTHER	1		120,000		1-		120,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		120,000		1-		120,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR BUDGET CODE 4556			1		120,000				1-	120,000-
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			2,000					2,000-
		100 SUPPLIES + MATERIALS - GENERAL			16,000					16,000-
		101 PRINTING SUPPLIES			4,000					4,000-
		117 POSTAGE			200					200-
		199 DATA PROCESSING SUPPLIES			4,000					4,000-
SUBTOTAL FOR SUPPLYS&MATL					26,200					26,200-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			21,800					21,800-
		315 OFFICE EQUIPMENT			9,600					9,600-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			400					400-
		332 PURCH DATA PROCESSING EQUIPT			8,000					8,000-
		338 LIBRARY BOOKS			2,400					2,400-
SUBTOTAL FOR PROPTY&EQUIP					42,200					42,200-
40	OTHR SER&CHR	403 OFFICE SERVICES			1,600					1,600-
		451 NON OVERNIGHT TRVL EXP-GENERAL			600					600-
SUBTOTAL FOR OTHR SER&CHR					2,200					2,200-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,000					1,000-
		615 PRINTING CONTRACTS	1		4,000				1-	4,000-
		684 PROF SERV COMPUTER SERVICES			50,000					50,000-
SUBTOTAL FOR CNTRCTL SVCS			1		55,000				1-	55,000-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			4,800					4,800-
SUBTOTAL FOR FXD MIS CHGS					4,800					4,800-
SUBTOTAL FOR BUDGET CODE 4566			1		130,400				1-	130,400-
BUDGET CODE: 4572 SUBREGIONAL PLANNING										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,000					4,000-
		101 PRINTING SUPPLIES			1,000					1,000-
		199 DATA PROCESSING SUPPLIES			7,000					7,000-
SUBTOTAL FOR SUPPLYS&MATL					12,000					12,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,000					2,000-
		332 PURCH DATA PROCESSING EQUIPT			6,000					6,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		337 BOOKS-OTHER			1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP			9,000				9,000-
40		OTHER SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000				1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			8,000				8,000-
		SUBTOTAL FOR OTHER SER&CHR			9,000				9,000-
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS	1		6,000		1-		6,000-
		686 PROF SERV OTHER	1		112,000		1-		112,000-
		SUBTOTAL FOR CNTRCTL SVCS	2		118,000		2-		118,000-
		SUBTOTAL FOR BUDGET CODE 4572	2		148,000		2-		148,000-
		BUDGET CODE: 4576 COLLEGE POINT TRANSPORTATION STUDY							
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			1,904				1,904-
		SUBTOTAL FOR SUPPLYS&MATL			1,904				1,904-
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS	1		2,000		1-		2,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		2,000		1-		2,000-
		SUBTOTAL FOR BUDGET CODE 4576	1		3,904		1-		3,904-
		BUDGET CODE: 4578 INTERSECTION IMPROVE, RECON & PEDESTRIAN							
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			25,000				25,000-
		SUBTOTAL FOR SUPPLYS&MATL			25,000				25,000-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			155,000				155,000-
		SUBTOTAL FOR PROPTY&EQUIP			155,000				155,000-
60		CNTRCTL SVCS							
		686 PROF SERV OTHER	1		100,000		1-		100,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		100,000		1-		100,000-
		SUBTOTAL FOR BUDGET CODE 4578	1		280,000		1-		280,000-
		BUDGET CODE: 4579 TRUCK ROUTE MGMT & COMM IMPACT REDUCTION							
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES			900				900-
		SUBTOTAL FOR SUPPLYS&MATL			900				900-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

					MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
					#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
40	OTHR	SER&CHR	403 OFFICE SERVICES			300				300-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			900				900-
			454 OVERNIGHT TRVL EXP-SPECIAL			1,050				1,050-
			SUBTOTAL FOR OTHR SER&CHR			2,250				2,250-
60	CNTRCTL	SVCS	615 PRINTING CONTRACTS	1		16,400			1-	16,400-
			683 PROF SERV ENGINEER & ARCHITECT	1		145,600			1-	145,600-
			SUBTOTAL FOR CNTRCTL SVCS	2		162,000			2-	162,000-
			SUBTOTAL FOR BUDGET CODE 4579	2		165,150			2-	165,150-
BUDGET CODE: 4586 CITYWIDE CONGESTED CORRIDORS										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,000				2,000-
			199 DATA PROCESSING SUPPLIES			3,000				3,000-
			SUBTOTAL FOR SUPPLYS&MATL			5,000				5,000-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			5,000				5,000-
			SUBTOTAL FOR PROPTY&EQUIP			5,000				5,000-
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			2,000				2,000-
			SUBTOTAL FOR OTHR SER&CHR			2,000				2,000-
60	CNTRCTL	SVCS	683 PROF SERV ENGINEER & ARCHITECT	2		58,000			2-	58,000-
			SUBTOTAL FOR CNTRCTL SVCS	2		58,000			2-	58,000-
			SUBTOTAL FOR BUDGET CODE 4586	2		70,000			2-	70,000-
BUDGET CODE: 4592 TIME SQUARE BOW TIE DATA COLLECTION										
60	CNTRCTL	SVCS	683 PROF SERV ENGINEER & ARCHITECT			180,609				180,609-
			SUBTOTAL FOR CNTRCTL SVCS			180,609				180,609-
			SUBTOTAL FOR BUDGET CODE 4592			180,609				180,609-
			TOTAL FOR PLANNING AND RESEARCH	16		1,817,952			16-	1,817,952-
			TOTAL FOR OTPS-TRAFFIC OPERATIONS	229		161,124,135	192		148,029,199	37- 13,094,936-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OTPS-TRAFFIC OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61,879,150	161,124,135	64,323,791	148,029,199	13,094,936-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		161,124,135		148,029,199	13,094,936-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	131,415,123	134,303,291	2,888,168
OTHER CATEGORICAL	151,721		151,721-
CAPITAL FUNDS - I.F.A.	99,422		99,422-
STATE	8,646,645	5,117,908	3,528,737-
FEDERAL - C.D.			
FEDERAL - OTHER	20,750,180	8,608,000	12,142,180-
INTRA-CITY SALES	61,044		61,044-
TOTAL	161,124,135	148,029,199	13,094,936-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,703	282,799,180	4,188	265,502,802	17,296,378-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4,703	282,799,180	4,188	265,502,802	17,296,378-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	151,223,095	160,063,527	8,840,432
OTHER CATEGORICAL	733,122		733,122-
CAPITAL FUNDS - I.F.A.	61,450,633	65,393,565	3,942,932
STATE	49,148,543	34,639,641	14,508,902-
FEDERAL - C.D.	86,528		86,528-
FEDERAL - OTHER	16,786,189	4,402,996	12,383,193-
INTRA-CITY SALES	3,371,070	1,003,073	2,367,997-
TOTAL	282,799,180	265,502,802	17,296,378-
OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72,171,931	345,820,436	73,970,416	271,504,520	74,315,916-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		345,820,436		271,504,520	74,315,916-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		191,546,654		199,496,928	7,950,274
OTHER CATEGORICAL		801,721			801,721-
CAPITAL FUNDS - I.F.A.		47,797,360		55,436,684	7,639,324
STATE		14,430,806		6,806,908	7,623,898-
FEDERAL - C.D.		297,079			297,079-
FEDERAL - OTHER		33,053,117		9,344,000	23,709,117-
INTRA-CITY SALES		57,893,699		420,000	57,473,699-
TOTAL		345,820,436		271,504,520	74,315,916-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,703	282,799,180	4,188	265,502,802	17,296,378-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4,703	282,799,180	4,188	265,502,802	17,296,378-
OTPS					
TOTALS FOR OPERATING BUDGET		345,820,436		271,504,520	74,315,916-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		345,820,436		271,504,520	74,315,916-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,703	628,619,616	4,188	537,007,322	91,612,294-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4,703	628,619,616	4,188	537,007,322	91,612,294-
FUNDING					
CITY		342,769,749		359,560,455	16,790,706
OTHER CATEGORICAL		1,534,843			1,534,843-
CAPITAL FUNDS - I.F.A.		109,247,993		120,830,249	11,582,256
STATE		63,579,349		41,446,549	22,132,800-
FEDERAL - C.D.		383,607			383,607-
FEDERAL - OTHER		49,839,306		13,746,996	36,092,310-
INTRA-CITY SALES		61,264,769		1,423,073	59,841,696-
TOTAL FUNDING		628,619,616		537,007,322	91,612,294-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0100 COMMISSIONER PARKS + RECREAT							
BUDGET CODE: 1100 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	230,628	2	238,796	8,168
SUBTOTAL FOR F/T SALARIED			2	230,628	2	238,796	8,168
SUBTOTAL FOR BUDGET CODE 1100			2	230,628	2	238,796	8,168
BUDGET CODE: 1611 COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,936	2	148,319	3,383
SUBTOTAL FOR F/T SALARIED			2	144,936	2	148,319	3,383
SUBTOTAL FOR BUDGET CODE 1611			2	144,936	2	148,319	3,383
TOTAL FOR COMMISSIONER PARKS + RECREAT			4	375,564	4	387,115	11,551
RESPONSIBILITY CENTER: 0101 AUDIT AND CONTROL							
BUDGET CODE: 1101 PARK ADVOCATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	193,328	3	193,328	
SUBTOTAL FOR F/T SALARIED			3	193,328	3	193,328	
SUBTOTAL FOR BUDGET CODE 1101			3	193,328	3	193,328	
BUDGET CODE: 1230 MANAGEMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		871		871	
SUBTOTAL FOR F/T SALARIED				871		871	
SUBTOTAL FOR BUDGET CODE 1230				871		871	
BUDGET CODE: 1241 FACILITIES MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	120,503	3	120,503	
SUBTOTAL FOR F/T SALARIED			3	120,503	3	120,503	
SUBTOTAL FOR BUDGET CODE 1241			3	120,503	3	120,503	
			3221				

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1243 MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	325,148	5	325,148	
		SUBTOTAL FOR F/T SALARIED	5	325,148	5	325,148	
		SUBTOTAL FOR BUDGET CODE 1243	5	325,148	5	325,148	
TOTAL FOR AUDIT AND CONTROL			11	639,850	11	639,850	
RESPONSIBILITY CENTER: 0102 PUBLIC INFORMATION OFFICE							
BUDGET CODE: 1102 PUBLIC INFORMATION OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	66,840	2	66,840	
		SUBTOTAL FOR F/T SALARIED	2	66,840	2	66,840	
		SUBTOTAL FOR BUDGET CODE 1102	2	66,840	2	66,840	
TOTAL FOR PUBLIC INFORMATION OFFICE			2	66,840	2	66,840	
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT							
BUDGET CODE: 1221 FISCAL & BUDGET ADMI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	517,461	7	540,981	23,520
		SUBTOTAL FOR F/T SALARIED	7	517,461	7	540,981	23,520
		SUBTOTAL FOR BUDGET CODE 1221	7	517,461	7	540,981	23,520
BUDGET CODE: 1228 TIMEKEEPING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,021		7,021	
		SUBTOTAL FOR F/T SALARIED		7,021		7,021	
		SUBTOTAL FOR BUDGET CODE 1228		7,021		7,021	

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1242 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	258,102	4	260,903	2,801
SUBTOTAL FOR F/T SALARIED			4	258,102	4	260,903	2,801
SUBTOTAL FOR BUDGET CODE 1242			4	258,102	4	260,903	2,801
BUDGET CODE: 1244 LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	151,459	2	154,262	2,803
SUBTOTAL FOR F/T SALARIED			2	151,459	2	154,262	2,803
SUBTOTAL FOR BUDGET CODE 1244			2	151,459	2	154,262	2,803
BUDGET CODE: 1247 TELECOMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	187,505	3	189,963	2,458
SUBTOTAL FOR F/T SALARIED			3	187,505	3	189,963	2,458
SUBTOTAL FOR BUDGET CODE 1247			3	187,505	3	189,963	2,458
TOTAL FOR DEPUTY COMM OF MGMT			16	1,121,548	16	1,153,130	31,582
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 1103 PUBLIC WORKS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	6,583	5	6,583	
SUBTOTAL FOR F/T SALARIED			5	6,583	5	6,583	
SUBTOTAL FOR BUDGET CODE 1103			5	6,583	5	6,583	
BUDGET CODE: 1220 DEP COMM OF MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,045	22	543,244	19 304,199
SUBTOTAL FOR F/T SALARIED			3	239,045	22	543,244	19 304,199
02 OTH SALARIED		022 SEASONAL POSITIONS		493,453		147,453	346,000-
SUBTOTAL FOR OTH SALARIED				493,453		147,453	346,000-

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

			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		305,062		5,062	300,000-
		SUBTOTAL FOR UNSALARIED		305,062		5,062	300,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,990		26,990	
		042 LONGEVITY DIFFERENTIAL		159,876		159,876	
		043 SHIFT DIFFERENTIAL		16,019		16,019	
		045 HOLIDAY PAY		68,071		68,071	
		047 OVERTIME		110,129		110,129	
		061 SUPPER MONEY		7,067		7,067	
		SUBTOTAL FOR ADD GRS PAY		388,152		388,152	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,321		6,321	
		SUBTOTAL FOR FRINGE BENES		6,321		6,321	
		SUBTOTAL FOR BUDGET CODE 1220	3	1,432,033	22	1,090,232	19 341,801-
BUDGET CODE: 1222 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	334,845	7	334,845	
		SUBTOTAL FOR F/T SALARIED	7	334,845	7	334,845	
		SUBTOTAL FOR BUDGET CODE 1222	7	334,845	7	334,845	
BUDGET CODE: 1223 PERMITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	201,530	4	203,953	2,423
		SUBTOTAL FOR F/T SALARIED	4	201,530	4	203,953	2,423
		SUBTOTAL FOR BUDGET CODE 1223	4	201,530	4	203,953	2,423
BUDGET CODE: 1224 PURCHASING & ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	348,505	5	353,889	5,384
		SUBTOTAL FOR F/T SALARIED	5	348,505	5	353,889	5,384
		SUBTOTAL FOR BUDGET CODE 1224	5	348,505	5	353,889	5,384
BUDGET CODE: 1225 FISCAL AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	154,392	3	156,552	2,160

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

			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			3	154,392	3	156,552	2,160
SUBTOTAL FOR BUDGET CODE 1225			3	154,392	3	156,552	2,160
BUDGET CODE: 1226 ENGINEERING AUDIT							
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	228,346	5	228,346	
SUBTOTAL FOR F/T SALARIED			5	228,346	5	228,346	
SUBTOTAL FOR BUDGET CODE 1226			5	228,346	5	228,346	
TOTAL FOR DEPUTY COMM OF MGMT			32	2,706,234	51	2,374,400	331,834-
RESPONSIBILITY CENTER: 0161 ASST COMM OF LEGAL							
BUDGET CODE: 1610 ASSISTANT COMMISSIONER OF EEO							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	113,568	2	116,182	2,614
SUBTOTAL FOR F/T SALARIED			2	113,568	2	116,182	2,614
SUBTOTAL FOR BUDGET CODE 1610			2	113,568	2	116,182	2,614
TOTAL FOR ASST COMM OF LEGAL			2	113,568	2	116,182	2,614
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 1620 EXEL MGMT/PLANNING							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	169,350	3	221,350	52,000
SUBTOTAL FOR F/T SALARIED			2	169,350	3	221,350	52,000
SUBTOTAL FOR BUDGET CODE 1620			2	169,350	3	221,350	52,000
TOTAL FOR DEPUTY COMMISSIONER-PLANNING			2	169,350	3	221,350	52,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS							
BUDGET CODE: 1630 EXEC MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	704,672	7	714,074	9,402
		SUBTOTAL FOR F/T SALARIED	7	704,672	7	714,074	9,402
		SUBTOTAL FOR BUDGET CODE 1630	7	704,672	7	714,074	9,402
		TOTAL FOR CHIEF OF CONCESSIONS	7	704,672	7	714,074	9,402
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: 1105 VAN CORTLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	263,259	8	278,167	14,908
		SUBTOTAL FOR F/T SALARIED	7	263,259	8	278,167	14,908
02 OTH SALARIED		021 PART-TIME POSITIONS		14,908			14,908-
		SUBTOTAL FOR OTH SALARIED		14,908			14,908-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,162		6,162	
		045 HOLIDAY PAY					
		SUBTOTAL FOR ADD GRS PAY		6,162		6,162	
		SUBTOTAL FOR BUDGET CODE 1105	7	284,329	8	284,329	1
		TOTAL FOR BRONX OPERATIONS	7	284,329	8	284,329	1
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 1104 PROSPECT PARK CO/ADM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	265,338	7	265,338	
		SUBTOTAL FOR F/T SALARIED	7	265,338	7	265,338	
02 OTH SALARIED		022 SEASONAL POSITIONS		4,871			4,871-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR OTH SALARIED				4,871				4,871-
03 UNSALARIED		031 UNSALARIED		53,087		57,126		4,039
SUBTOTAL FOR UNSALARIED				53,087		57,126		4,039
04 ADD GRS PAY		045 HOLIDAY PAY		2,406		3,238		832
SUBTOTAL FOR ADD GRS PAY				2,406		3,238		832
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				4,216		4,216
SUBTOTAL FOR FRINGE BENES						4,216		4,216
SUBTOTAL FOR BUDGET CODE 1104			7	325,702	7	329,918		4,216
TOTAL FOR BROOKLYN OPERATIONS			7	325,702	7	329,918		4,216
TOTAL FOR EXEC MGMT & ADMIN			90	6,507,657	111	6,287,188	21	220,469-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXEC MGMT & ADMIN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	90	6,507,657	111	6,287,188	220,469-
FINANCIAL PLAN SAVINGS		69,315		24,173	45,142-
APPROPRIATION	90	6,576,972	111	6,311,361	265,611-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,966,941		5,697,114	269,827-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		610,031		614,247	4,216
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,576,972		6,311,361	265,611-

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				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 PARKS AND	D 846	94312	162,781-162,781	1	178,156	1	178,156			
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	46,343-150,148	1	142,261	1	142,261			
1111	ADMINISTRATIVE PARKS & RE	D 846	10072	46,343-150,148	3	243,673	3	243,673			
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	46,343-150,148	1	83,345	1	83,345			
1155	*ADMINISTARTIVE STAFF ANA	D 846	10026	46,343-150,148	21	1,902,292	21	1,902,292			
1160	ADMINISTRATIVE STAFF ANAL	D 846	1002A	49,151- 76,527	1	86,668	1	86,668			
1212	COUNSEL (DEPARTMENT OF PA	D 846	95833	46,343-150,148	1	125,000	1	125,000			
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	38,205- 62,842	18	864,189	18	864,189			
1380	PUBLIC RELATIONS ADVISER	D 846	60836	45,541- 62,463	1	60,000	1	60,000			
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 76,527	8	556,719	8	556,719			
1442	COMMUNITY COORDINATOR (WI	D 846	56058	43,894- 59,831	1	53,045	1	53,045			
1461	ASSOCIATE GRAPHIC ARTIST	D 846	91416	48,205- 71,349	1	54,550	1	54,550			
1534	HUMAN RIGHTS SPECIALIST (	D 846	06042	40,450- 55,829	1	42,694	1	42,694			
1560	CITY PARK WORKER	D 846	90641	28,352- 38,293	2	61,897	2	61,897			
1577	COMPUTER PROGRAMMER ANALY	D 846	13651	41,974- 59,659	3	155,369	3	155,369			
1612	ASSOCIATE CITY PLANNER	D 846	22123	60,049- 84,534	2	135,504	2	135,504			
1614	ASSOCIATE ENGINEERING 6TE	D 846	20118	40,148- 55,670	1	47,436	1	47,436			
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 44,754	11	411,748	11	411,748			
1618	Clerical Aide	D 846	10250	24,155- 29,255	1	27,584	1	27,584			
1680	WORD PROCESSOR	D 846	10302	24,967- 42,000	1	75,000	1	75,000			
1681	CLERICAL ASSOCIATE	D 846	10251	20,095- 44,754	1	38,558	1	38,558			
1684	TELECOMMUNICATIONS ASSOCI	D 846	20247	35,552- 64,492	3	158,772	3	158,772			
1741	COMPUTER AIDE	D 846	13620	33,584- 46,940	1	33,584	1	33,584			
1758	PRINCIPAL ADMINISTRATIVE	D 846	10124	38,205- 62,842	1	43,000	1	43,000			
SUBTOTAL FOR OBJECT 001					86	5,581,044	86	5,581,044			

POSITION SCHEDULE FOR U/A 001					86	5,581,044	86	5,581,044			
PLANNED INCREASES/(DECREASES)					4	259,583	25	1,622,397	21	1,362,814	
TOTAL FOR U/A 001					90	5,840,627	111	7,203,441	21	1,362,814	

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			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: 2262 Park Enforcement Police							
02 OTH SALARIED		022 SEASONAL POSITIONS		700,000			700,000-
SUBTOTAL FOR OTH SALARIED				700,000			700,000-
03 UNSALARIED		031 UNSALARIED		1,300,000			1,300,000-
SUBTOTAL FOR UNSALARIED				1,300,000			1,300,000-
SUBTOTAL FOR BUDGET CODE 2262				2,000,000			2,000,000-
BUDGET CODE: 2263 Community Events							
03 UNSALARIED		031 UNSALARIED				375,000	375,000
SUBTOTAL FOR UNSALARIED						375,000	375,000
SUBTOTAL FOR BUDGET CODE 2263						375,000	375,000
BUDGET CODE: 2264 Randall's Island Expense							
03 UNSALARIED		031 UNSALARIED				420,000	420,000
SUBTOTAL FOR UNSALARIED						420,000	420,000
SUBTOTAL FOR BUDGET CODE 2264						420,000	420,000
BUDGET CODE: 2273 Maint and Ops Executive Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	141,525	6	170,164	28,639
SUBTOTAL FOR F/T SALARIED				1	141,525	6	28,639
03 UNSALARIED		031 UNSALARIED		24,479			24,479-
SUBTOTAL FOR UNSALARIED					24,479		24,479-
SUBTOTAL FOR BUDGET CODE 2273				1	166,004	6	4,160
BUDGET CODE: 2278 Technical Operations Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		172,946	38	1,408,492	1,235,546
SUBTOTAL FOR F/T SALARIED					172,946	38	1,235,546
03 UNSALARIED		031 UNSALARIED		1,226,110			1,226,110-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & 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 UNSALARIED				1,226,110			1,226,110-
SUBTOTAL FOR BUDGET CODE 2278				1,399,056	38	1,408,492	38 9,436
BUDGET CODE: 2279 Partnerships							
01 F/T SALARIED		001 FULL YEAR POSITIONS		99,298	16	601,453	16 502,155
SUBTOTAL FOR F/T SALARIED				99,298	16	601,453	16 502,155
02 OTH SALARIED		022 SEASONAL POSITIONS		62,500		62,500	
SUBTOTAL FOR OTH SALARIED				62,500		62,500	
03 UNSALARIED		031 UNSALARIED		500,000			500,000-
SUBTOTAL FOR UNSALARIED				500,000			500,000-
SUBTOTAL FOR BUDGET CODE 2279				661,798	16	663,953	16 2,155
BUDGET CODE: 2280 Internal Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	420,000	11 420,000
SUBTOTAL FOR F/T SALARIED					11	420,000	11 420,000
02 OTH SALARIED		022 SEASONAL POSITIONS					
SUBTOTAL FOR OTH SALARIED							
03 UNSALARIED		031 UNSALARIED		420,000			420,000-
SUBTOTAL FOR UNSALARIED				420,000			420,000-
SUBTOTAL FOR BUDGET CODE 2280				420,000	11	420,000	11
BUDGET CODE: 2284 Worlds Fair Marina Expense							
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	482,937	9 482,937
SUBTOTAL FOR F/T SALARIED					9	482,937	9 482,937
03 UNSALARIED		031 UNSALARIED		482,937			482,937-
SUBTOTAL FOR UNSALARIED				482,937			482,937-
SUBTOTAL FOR BUDGET CODE 2284				482,937	9	482,937	9

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 2285 Computer Resource Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	218,750	11	218,750	218,750
SUBTOTAL FOR F/T SALARIED			11	218,750	11	218,750	218,750
02 OTH SALARIED		022 SEASONAL POSITIONS					
SUBTOTAL FOR OTH SALARIED							
03 UNSALARIED		031 UNSALARIED		218,750			218,750-
SUBTOTAL FOR UNSALARIED				218,750			218,750-
SUBTOTAL FOR BUDGET CODE 2285				218,750	11	218,750	11
BUDGET CODE: 2286 Facilities Maintenance / Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	720,454	17	720,454	570,000
SUBTOTAL FOR F/T SALARIED			17	720,454	17	720,454	570,000
02 OTH SALARIED		022 SEASONAL POSITIONS		6,277		6,277	
SUBTOTAL FOR OTH SALARIED				6,277		6,277	
03 UNSALARIED		031 UNSALARIED		570,000			570,000-
SUBTOTAL FOR UNSALARIED				570,000			570,000-
SUBTOTAL FOR BUDGET CODE 2286				726,731	17	726,731	17
BUDGET CODE: 2287 Human Resources Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,054,241	47	1,054,241	900,000
SUBTOTAL FOR F/T SALARIED			47	1,054,241	47	1,054,241	900,000
02 OTH SALARIED		022 SEASONAL POSITIONS		56,711		56,711	
SUBTOTAL FOR OTH SALARIED				56,711		56,711	
03 UNSALARIED		031 UNSALARIED		1,150,000			1,150,000-
SUBTOTAL FOR UNSALARIED				1,150,000			1,150,000-
SUBTOTAL FOR BUDGET CODE 2287				1,360,952	47	1,110,952	250,000-
BUDGET CODE: 2293 CityWide Trade							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	591,519	9	591,519	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & 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 F/T SALARIED			9	591,519	9	591,519		
SUBTOTAL FOR BUDGET CODE 2293			9	591,519	9	591,519		
BUDGET CODE: 2316 Croton Forestry Management Program								
02 OTH SALARIED		022 SEASONAL POSITIONS		75,000				75,000-
SUBTOTAL FOR OTH SALARIED				75,000				75,000-
03 UNSALARIED		031 UNSALARIED		505,500				505,500-
SUBTOTAL FOR UNSALARIED				505,500				505,500-
SUBTOTAL FOR BUDGET CODE 2316				580,500				580,500-
BUDGET CODE: 2650 79 St. Boat Basin								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	236,175	1	236,175
SUBTOTAL FOR F/T SALARIED					1	236,175	1	236,175
03 UNSALARIED		031 UNSALARIED		236,175				236,175-
SUBTOTAL FOR UNSALARIED				236,175				236,175-
SUBTOTAL FOR BUDGET CODE 2650				236,175	1	236,175	1	
BUDGET CODE: 2792 Shea Stadium Parking Lot								
02 OTH SALARIED		022 SEASONAL POSITIONS				69,000		69,000
SUBTOTAL FOR OTH SALARIED						69,000		69,000
SUBTOTAL FOR BUDGET CODE 2792						69,000		69,000
BUDGET CODE: 5230 FOREVER WILD PROGRAM								
02 OTH SALARIED		022 SEASONAL POSITIONS		10,000				10,000-
SUBTOTAL FOR OTH SALARIED				10,000				10,000-
SUBTOTAL FOR BUDGET CODE 5230				10,000				10,000-
BUDGET CODE: 5231 Prospect Park Alliance PEPs								
03 UNSALARIED		031 UNSALARIED		87,142				87,142-

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & 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 UNSALARIED				87,142			87,142-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,835			24,835-
SUBTOTAL FOR FRINGE BENES				24,835			24,835-
SUBTOTAL FOR BUDGET CODE 5231				111,977			111,977-
TOTAL FOR			10	8,966,399	165	6,893,673	155 2,072,726-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,838	2	85,838	
SUBTOTAL FOR F/T SALARIED			2	85,838	2	85,838	
SUBTOTAL FOR BUDGET CODE 2493			2	85,838	2	85,838	
TOTAL FOR DEPUTY COMM OF MGMT			2	85,838	2	85,838	
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS							
BUDGET CODE: 5801 Adopt a Park Program							
02 OTH SALARIED		022 SEASONAL POSITIONS		2,100			2,100-
SUBTOTAL FOR OTH SALARIED				2,100			2,100-
04 ADD GRS PAY		047 OVERTIME		20,000			20,000-
SUBTOTAL FOR ADD GRS PAY				20,000			20,000-
SUBTOTAL FOR BUDGET CODE 5801				22,100			22,100-
BUDGET CODE: 5848 NPI-CHRISTO GRANT							
02 OTH SALARIED		022 SEASONAL POSITIONS		1,268,000			1,268,000-
SUBTOTAL FOR OTH SALARIED				1,268,000			1,268,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			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		132,000				132,000-
		SUBTOTAL FOR FRINGE BENES		132,000				132,000-
		SUBTOTAL FOR BUDGET CODE 5848		1,400,000				1,400,000-
		TOTAL FOR DEP COMMISSIONER OF OPERATIONS		1,422,100				1,422,100-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING								
BUDGET CODE: 2498 ARTS AND ANTIQUITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	207,385	5	397,263	4	189,878
		SUBTOTAL FOR F/T SALARIED	1	207,385	5	397,263	4	189,878
02 OTH SALARIED		022 SEASONAL POSITIONS		187,500				187,500-
		SUBTOTAL FOR OTH SALARIED		187,500				187,500-
		SUBTOTAL FOR BUDGET CODE 2498	1	394,885	5	397,263	4	2,378
BUDGET CODE: 5140 MARINER'S MARSH								
03 UNSALARIED		031 UNSALARIED		15,689				15,689-
		SUBTOTAL FOR UNSALARIED		15,689				15,689-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,471				4,471-
		SUBTOTAL FOR FRINGE BENES		4,471				4,471-
		SUBTOTAL FOR BUDGET CODE 5140		20,160				20,160-
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING	1	415,045	5	397,263	4	17,782-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS								
BUDGET CODE: 2210 PARKS CAREER TRAINING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,021,392	59	2,519,037	52	1,497,645
		SUBTOTAL FOR F/T SALARIED	7	1,021,392	59	2,519,037	52	1,497,645

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			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		022 SEASONAL POSITIONS		96,113		503,608	407,495
		SUBTOTAL FOR OTH SALARIED		96,113		503,608	407,495
03 UNSALARIED		031 UNSALARIED		1,902,495			1,902,495-
		SUBTOTAL FOR UNSALARIED		1,902,495			1,902,495-
		SUBTOTAL FOR BUDGET CODE 2210	7	3,020,000	59	3,022,645	52 2,645
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	546,699	36	1,654,847	1,108,148
		SUBTOTAL FOR F/T SALARIED	5	546,699	36	1,654,847	31 1,108,148
02 OTH SALARIED		022 SEASONAL POSITIONS		1,989,481		544,243	1,445,238-
		SUBTOTAL FOR OTH SALARIED		1,989,481		544,243	1,445,238-
03 UNSALARIED		031 UNSALARIED		855,316			855,316-
		SUBTOTAL FOR UNSALARIED		855,316			855,316-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		166,329		166,329	
		042 LONGEVITY DIFFERENTIAL		209,466		209,466	
		043 SHIFT DIFFERENTIAL		91,656		91,656	
		045 HOLIDAY PAY		816,480		816,480	
		046 TERMINAL LEAVE		17,605		17,605	
		047 OVERTIME		714,027		415,982	298,045-
		050 PMTS TO BENEFIC DECSO EMPLOYEES		48,774		48,774	
		061 SUPPER MONEY		28,907		28,907	
		SUBTOTAL FOR ADD GRS PAY		2,093,244		1,795,199	298,045-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		146,242		146,242	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		144,391		144,391	
		SUBTOTAL FOR FRINGE BENES		290,633		290,633	
		SUBTOTAL FOR BUDGET CODE 2290	5	5,775,373	36	4,284,922	31 1,490,451-
BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	464,363	10	664,363	200,000
		SUBTOTAL FOR F/T SALARIED	5	464,363	10	664,363	5 200,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			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		022 SEASONAL POSITIONS		10,000				10,000-
		SUBTOTAL FOR OTH SALARIED		10,000				10,000-
03 UNSALARIED		031 UNSALARIED		190,000				190,000-
		SUBTOTAL FOR UNSALARIED		190,000				190,000-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		763,000		763,000		
		SUBTOTAL FOR FRINGE BENES		763,000		763,000		
		SUBTOTAL FOR BUDGET CODE 2291	5	1,427,363	10	1,427,363	5	
BUDGET CODE: 2292 POLICY AND PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	162,471	17	364,614	14	202,143
		SUBTOTAL FOR F/T SALARIED	3	162,471	17	364,614	14	202,143
02 OTH SALARIED		022 SEASONAL POSITIONS		175,000		425,000		250,000
		SUBTOTAL FOR OTH SALARIED		175,000		425,000		250,000
03 UNSALARIED		031 UNSALARIED		450,000				450,000-
		SUBTOTAL FOR UNSALARIED		450,000				450,000-
		SUBTOTAL FOR BUDGET CODE 2292	3	787,471	17	789,614	14	2,143
BUDGET CODE: 2294 NAT RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,596	11	242,680	9	102,084
		SUBTOTAL FOR F/T SALARIED	2	140,596	11	242,680	9	102,084
02 OTH SALARIED		022 SEASONAL POSITIONS		275,000		275,000		
		SUBTOTAL FOR OTH SALARIED		275,000		275,000		
03 UNSALARIED		031 UNSALARIED		100,000				100,000-
		SUBTOTAL FOR UNSALARIED		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 2294	2	515,596	11	517,680	9	2,084
BUDGET CODE: 2295 FORESTRY & HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	79,885	4	123,195	1	43,310
		SUBTOTAL FOR F/T SALARIED	3	79,885	4	123,195	1	43,310

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & 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		41,000			41,000-
		SUBTOTAL FOR UNSALARIED		41,000			41,000-
		SUBTOTAL FOR BUDGET CODE 2295	3	120,885	4	123,195	1 2,310
BUDGET CODE: 2296 CONSERVANCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	222,930	5	222,930	
		SUBTOTAL FOR F/T SALARIED	5	222,930	5	222,930	
		SUBTOTAL FOR BUDGET CODE 2296	5	222,930	5	222,930	
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	638,678	30	1,665,001	1,026,323
		SUBTOTAL FOR F/T SALARIED	30	638,678	30	1,665,001	1,026,323
02 OTH SALARIED		022 SEASONAL POSITIONS		238,174		188,174	50,000-
		SUBTOTAL FOR OTH SALARIED		238,174		188,174	50,000-
03 UNSALARIED		031 UNSALARIED		575,000			575,000-
		SUBTOTAL FOR UNSALARIED		575,000			575,000-
04 ADD GRS PAY		047 OVERTIME		110,000		110,000	
		SUBTOTAL FOR ADD GRS PAY		110,000		110,000	
		SUBTOTAL FOR BUDGET CODE 2297	30	1,561,852	30	1,963,175	401,323
BUDGET CODE: 2299 PARKS CONSERVATION CORPS							
02 OTH SALARIED		022 SEASONAL POSITIONS		36,239,949		35,239,949	1,000,000-
		SUBTOTAL FOR OTH SALARIED		36,239,949		35,239,949	1,000,000-
		SUBTOTAL FOR BUDGET CODE 2299		36,239,949		35,239,949	1,000,000-
BUDGET CODE: 2490 Sheepshead Bay Marina							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	400,149	10	507,465	107,316
		SUBTOTAL FOR F/T SALARIED	10	400,149	10	507,465	107,316

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		30,000				30,000-
		SUBTOTAL FOR OTH SALARIED		30,000				30,000-
03 UNSALARIED		031 UNSALARIED		75,000				75,000-
		SUBTOTAL FOR UNSALARIED		75,000				75,000-
		SUBTOTAL FOR BUDGET CODE 2490	10	505,149	10	507,465		2,316
BUDGET CODE: 2585 COMPOST FACILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	34,775	1	34,775		
		SUBTOTAL FOR F/T SALARIED	1	34,775	1	34,775		
		SUBTOTAL FOR BUDGET CODE 2585	1	34,775	1	34,775		
BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,159	1	58,159	1	54,000
		SUBTOTAL FOR F/T SALARIED		4,159	1	58,159	1	54,000
		SUBTOTAL FOR BUDGET CODE 2891		4,159	1	58,159	1	54,000
BUDGET CODE: 2922 OPERATION GREENTHUMB								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	53,129	10	389,621	8	336,492
		SUBTOTAL FOR F/T SALARIED	2	53,129	10	389,621	8	336,492
02 OTH SALARIED		021 PART-TIME POSITIONS						
		022 SEASONAL POSITIONS		55,350				55,350-
		SUBTOTAL FOR OTH SALARIED		55,350				55,350-
03 UNSALARIED		031 UNSALARIED		281,142				281,142-
		SUBTOTAL FOR UNSALARIED		281,142				281,142-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,814		1,814		
		042 LONGEVITY DIFFERENTIAL		948		948		
		047 OVERTIME		5,700		5,700		
		SUBTOTAL FOR ADD GRS PAY		8,462		8,462		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				6,783		6,783
		SUBTOTAL FOR FRINGE BENES				6,783		6,783

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & 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 2922			2	398,083	10	404,866	8	6,783	
BUDGET CODE: 2923 LAND RECLAMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	50,024	8	280,447	6	230,423	
SUBTOTAL FOR F/T SALARIED			2	50,024	8	280,447	6	230,423	
02 OTH SALARIED		022 SEASONAL POSITIONS		30,624				30,624-	
SUBTOTAL FOR OTH SALARIED				30,624				30,624-	
03 UNSALARIED		031 UNSALARIED		199,799				199,799-	
SUBTOTAL FOR UNSALARIED				199,799				199,799-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,500		8,500			
		042 LONGEVITY DIFFERENTIAL		4,610		4,610			
		043 SHIFT DIFFERENTIAL		3,550		3,550			
		045 HOLIDAY PAY		9,650		9,650			
		047 OVERTIME		800		800			
SUBTOTAL FOR ADD GRS PAY				27,110		27,110			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,212		1,212			
SUBTOTAL FOR FRINGE BENES				1,212		1,212			
SUBTOTAL FOR BUDGET CODE 2923			2	308,769	8	308,769	6		
BUDGET CODE: 2924 MINIPOOLS-CD									
02 OTH SALARIED		022 SEASONAL POSITIONS		468,767		468,767			
SUBTOTAL FOR OTH SALARIED				468,767		468,767			
SUBTOTAL FOR BUDGET CODE 2924				468,767		468,767			
BUDGET CODE: 5121 Parks Mounted Auxillary PEP									
02 OTH SALARIED		022 SEASONAL POSITIONS		19,954				19,954-	
SUBTOTAL FOR OTH SALARIED				19,954				19,954-	
SUBTOTAL FOR BUDGET CODE 5121				19,954				19,954-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & 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: 5214 SOUTHERN BROOKLYN ECOLOGICAL EDUCATION P							
02 OTH SALARIED		022 SEASONAL POSITIONS		4,500			4,500-
SUBTOTAL FOR OTH SALARIED				4,500			4,500-
SUBTOTAL FOR BUDGET CODE 5214				4,500			4,500-
BUDGET CODE: 5226 Wetland Awareness in Watershed Context							
02 OTH SALARIED		022 SEASONAL POSITIONS		6,000			6,000-
SUBTOTAL FOR OTH SALARIED				6,000			6,000-
SUBTOTAL FOR BUDGET CODE 5226				6,000			6,000-
BUDGET CODE: 5229 Torrey Mint Propagation Program							
02 OTH SALARIED		022 SEASONAL POSITIONS		65,000			65,000-
SUBTOTAL FOR OTH SALARIED				65,000			65,000-
SUBTOTAL FOR BUDGET CODE 5229				65,000			65,000-
BUDGET CODE: 5269 TREE TRUST							
02 OTH SALARIED		022 SEASONAL POSITIONS		40,000			40,000-
SUBTOTAL FOR OTH SALARIED				40,000			40,000-
03 UNSALARIED		031 UNSALARIED		32,000			32,000-
SUBTOTAL FOR UNSALARIED				32,000			32,000-
SUBTOTAL FOR BUDGET CODE 5269				72,000			72,000-
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		128,720			128,720-
SUBTOTAL FOR F/T SALARIED				128,720			128,720-
02 OTH SALARIED		022 SEASONAL POSITIONS		284,423			284,423-
SUBTOTAL FOR OTH SALARIED				284,423			284,423-
03 UNSALARIED		031 UNSALARIED		1,128,087			1,128,087-
SUBTOTAL FOR UNSALARIED				1,128,087			1,128,087-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				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		3,000				3,000-	
		043 SHIFT DIFFERENTIAL		20,000				20,000-	
		045 HOLIDAY PAY		10,000				10,000-	
		047 OVERTIME		25,000				25,000-	
SUBTOTAL FOR ADD GRS PAY				58,000				58,000-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000				5,000-	
		089 FRINGE BENEFITS-OTHER		404,603				404,603-	
SUBTOTAL FOR FRINGE BENES				409,603				409,603-	
SUBTOTAL FOR BUDGET CODE 5276				2,008,833				2,008,833-	
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP									
02 OTH SALARIED		022 SEASONAL POSITIONS		21,652				21,652-	
SUBTOTAL FOR OTH SALARIED				21,652				21,652-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		86				86-	
		045 HOLIDAY PAY		198				198-	
		047 OVERTIME		95				95-	
SUBTOTAL FOR ADD GRS PAY				379				379-	
SUBTOTAL FOR BUDGET CODE 5277				22,031				22,031-	
BUDGET CODE: 5294 NEW YORK/ NEW JERSEY HARBOR ESTUARY									
02 OTH SALARIED		022 SEASONAL POSITIONS		2,347				2,347-	
SUBTOTAL FOR OTH SALARIED				2,347				2,347-	
SUBTOTAL FOR BUDGET CODE 5294				2,347				2,347-	
BUDGET CODE: 5836 FISH PASSAGE FEASIBILITY STUDY									
02 OTH SALARIED		022 SEASONAL POSITIONS		4,335				4,335-	
SUBTOTAL FOR OTH SALARIED				4,335				4,335-	
SUBTOTAL FOR BUDGET CODE 5836				4,335				4,335-	
BUDGET CODE: 5837 SO BRONX COMMUN BASED RIPARIAN RESTORAT									
02 OTH SALARIED		022 SEASONAL POSITIONS		7,460				7,460-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR OTH SALARIED				7,460			7,460-
SUBTOTAL FOR BUDGET CODE 5837				7,460			7,460-
BUDGET CODE: 5839 FISH HABITAT, CREATION & SEEDLING PROJEC							
02 OTH SALARIED		022 SEASONAL POSITIONS		56,402			56,402-
SUBTOTAL FOR OTH SALARIED				56,402			56,402-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,855			19,855-
SUBTOTAL FOR FRINGE BENES				19,855			19,855-
SUBTOTAL FOR BUDGET CODE 5839				76,257			76,257-
BUDGET CODE: 5854 St. Nicholas Park Urban Forestry Mngmt P							
02 OTH SALARIED		022 SEASONAL POSITIONS		12,875			12,875-
SUBTOTAL FOR OTH SALARIED				12,875			12,875-
SUBTOTAL FOR BUDGET CODE 5854				12,875			12,875-
TOTAL FOR CENTRAL OPERATIONS			75	53,692,713	202	49,374,274	4,318,439-
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES							
BUDGET CODE: 2270 Assistant Commissioner CityWide Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	304,104	6	403,096	98,992
SUBTOTAL FOR F/T SALARIED			3	304,104	6	403,096	98,992
SUBTOTAL FOR BUDGET CODE 2270			3	304,104	6	403,096	98,992
BUDGET CODE: 2272 SPECIAL EVENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	146,334	17	897,716	751,382
SUBTOTAL FOR F/T SALARIED			1	146,334	17	897,716	751,382
02 OTH SALARIED		022 SEASONAL POSITIONS		1,125,000		375,000	750,000-
SUBTOTAL FOR OTH SALARIED				1,125,000		375,000	750,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & 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 2272			1	1,271,334	17	1,272,716	16	1,382
TOTAL FOR CITYWIDE SERVICES			4	1,575,438	23	1,675,812	19	100,374
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS								
BUDGET CODE: 2100 BRONX ADMINISTRATION								
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	210,865	7	248,865	1	38,000
SUBTOTAL FOR F/T SALARIED			6	210,865	7	248,865	1	38,000
03 UNSALARIED 031 UNSALARIED				38,000				38,000-
SUBTOTAL FOR UNSALARIED				38,000				38,000-
SUBTOTAL FOR BUDGET CODE 2100			6	248,865	7	248,865	1	
BUDGET CODE: 2101 BRONX ADMIN								
01 F/T SALARIED 001 FULL YEAR POSITIONS			17	890,943	17	917,526		26,583
SUBTOTAL FOR F/T SALARIED			17	890,943	17	917,526		26,583
SUBTOTAL FOR BUDGET CODE 2101			17	890,943	17	917,526		26,583
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES								
01 F/T SALARIED 001 FULL YEAR POSITIONS			162	9,003,137	230	11,905,836	68	2,902,699
SUBTOTAL FOR F/T SALARIED			162	9,003,137	230	11,905,836	68	2,902,699
02 OTH SALARIED 022 SEASONAL POSITIONS				2,379,893		895,253		1,484,640-
SUBTOTAL FOR OTH SALARIED				2,379,893		895,253		1,484,640-
03 UNSALARIED 031 UNSALARIED				2,462,000				2,462,000-
SUBTOTAL FOR UNSALARIED				2,462,000				2,462,000-
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				510,522		510,522		
042 LONGEVITY DIFFERENTIAL				513,019		513,019		
043 SHIFT DIFFERENTIAL				89,760		89,760		
045 HOLIDAY PAY				202,670		202,670		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
047 OVERTIME				218,690		263,967		45,277
SUBTOTAL FOR ADD GRS PAY				1,534,661		1,579,938		45,277
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		55,994		55,994		
SUBTOTAL FOR FRINGE BENES				55,994		55,994		
SUBTOTAL FOR BUDGET CODE 2300			162	15,435,685	230	14,437,021	68	998,664-
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	330,469	7	330,469		
SUBTOTAL FOR F/T SALARIED			7	330,469	7	330,469		
SUBTOTAL FOR BUDGET CODE 2500			7	330,469	7	330,469		
BUDGET CODE: 2700 BRONX TECH SERVUCES FACULTY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,234,049	35	1,344,049	3	110,000
SUBTOTAL FOR F/T SALARIED			32	1,234,049	35	1,344,049	3	110,000
03 UNSALARIED		031 UNSALARIED		110,000				110,000-
SUBTOTAL FOR UNSALARIED				110,000				110,000-
SUBTOTAL FOR BUDGET CODE 2700			32	1,344,049	35	1,344,049	3	
BUDGET CODE: 5210 Bronx River Waterfront Access Enhancemnt								
02 OTH SALARIED		022 SEASONAL POSITIONS		35,000				35,000-
SUBTOTAL FOR OTH SALARIED				35,000				35,000-
SUBTOTAL FOR BUDGET CODE 5210				35,000				35,000-
BUDGET CODE: 5211 Hudson River Estuary Fort Wash. & Tryon								
02 OTH SALARIED		022 SEASONAL POSITIONS		89,000				89,000-
SUBTOTAL FOR OTH SALARIED				89,000				89,000-
SUBTOTAL FOR BUDGET CODE 5211				89,000				89,000-
BUDGET CODE: 5212 Hudson River Estuary - Highbridge								

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02 OTH SALARIED		022 SEASONAL POSITIONS		16,655				16,655-	
SUBTOTAL FOR OTH SALARIED					16,655			16,655-	
SUBTOTAL FOR BUDGET CODE 5212					16,655			16,655-	
BUDGET CODE: 5213 Hudson River Estuary Riverdale									
02 OTH SALARIED		022 SEASONAL POSITIONS		39,683				39,683-	
SUBTOTAL FOR OTH SALARIED					39,683			39,683-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,317				10,317-	
SUBTOTAL FOR FRINGE BENES					10,317			10,317-	
SUBTOTAL FOR BUDGET CODE 5213					50,000			50,000-	
BUDGET CODE: 5216 BRONX RIVER COASTAL RESOURCES									
03 UNSALARIED		031 UNSALARIED		7,782				7,782-	
SUBTOTAL FOR UNSALARIED					7,782			7,782-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,218				2,218-	
SUBTOTAL FOR FRINGE BENES					2,218			2,218-	
SUBTOTAL FOR BUDGET CODE 5216					10,000			10,000-	
BUDGET CODE: 5850 Waterfront Parks Catalyst Project									
02 OTH SALARIED		022 SEASONAL POSITIONS		63,201				63,201-	
SUBTOTAL FOR OTH SALARIED					63,201			63,201-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,013				18,013-	
SUBTOTAL FOR FRINGE BENES					18,013			18,013-	
SUBTOTAL FOR BUDGET CODE 5850					81,214			81,214-	
BUDGET CODE: 5853 Bronx River Blueway Trail Development									
02 OTH SALARIED		022 SEASONAL POSITIONS		31,127				31,127-	
SUBTOTAL FOR OTH SALARIED					31,127			31,127-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,873				8,873-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & 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				8,873				8,873-
SUBTOTAL FOR BUDGET CODE 5853				40,000				40,000-
BUDGET CODE: 6107 BRONX RIVER RESTORATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	46,057	1	46,057
SUBTOTAL FOR F/T SALARIED					1	46,057	1	46,057
02 OTH SALARIED		022 SEASONAL POSITIONS		5,531				5,531-
SUBTOTAL FOR OTH SALARIED				5,531				5,531-
03 UNSALARIED		031 UNSALARIED		40,792				40,792-
SUBTOTAL FOR UNSALARIED				40,792				40,792-
04 ADD GRS PAY		045 HOLIDAY PAY		532		798		266
SUBTOTAL FOR ADD GRS PAY				532		798		266
SUBTOTAL FOR BUDGET CODE 6107				46,855	1	46,855	1	
TOTAL FOR BRONX OPERATIONS			224	18,618,735	297	17,324,785	73	1,293,950-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS								
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	272,803	9	276,752		3,949
SUBTOTAL FOR F/T SALARIED			9	272,803	9	276,752		3,949
SUBTOTAL FOR BUDGET CODE 2120			9	272,803	9	276,752		3,949
BUDGET CODE: 2121 BROOKLYN OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,020,070	14	1,048,707		28,637
SUBTOTAL FOR F/T SALARIED			14	1,020,070	14	1,048,707		28,637
SUBTOTAL FOR BUDGET CODE 2121			14	1,020,070	14	1,048,707		28,637

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 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	206	8,082,543	309	12,692,238	4,609,695
		SUBTOTAL FOR F/T SALARIED	206	8,082,543	309	12,692,238	4,609,695
02 OTH SALARIED		022 SEASONAL POSITIONS		7,710,263		5,503,236	2,207,027-
		SUBTOTAL FOR OTH SALARIED		7,710,263		5,503,236	2,207,027-
03 UNSALARIED		031 UNSALARIED		4,000,000			4,000,000-
		SUBTOTAL FOR UNSALARIED		4,000,000			4,000,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		611,567		611,567	
		042 LONGEVITY DIFFERENTIAL		611,360		611,360	
		043 SHIFT DIFFERENTIAL		156,339		156,339	
		045 HOLIDAY PAY		321,179		321,179	
		047 OVERTIME		272,642		312,381	39,739
		SUBTOTAL FOR ADD GRS PAY		1,973,087		2,012,826	39,739
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		78,089		78,089	
		SUBTOTAL FOR FRINGE BENES		78,089		78,089	
		SUBTOTAL FOR BUDGET CODE 2320	206	21,843,982	309	20,286,389	1,557,593-
BUDGET CODE: 2520 BROOKLYN FORESTRY&HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	414,684	10	414,684	
		SUBTOTAL FOR F/T SALARIED	10	414,684	10	414,684	
		SUBTOTAL FOR BUDGET CODE 2520	10	414,684	10	414,684	
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,652,103	38	1,654,044	1,941
		SUBTOTAL FOR F/T SALARIED	38	1,652,103	38	1,654,044	1,941
		SUBTOTAL FOR BUDGET CODE 2720	38	1,652,103	38	1,654,044	1,941
BUDGET CODE: 5220 SALT MARSH RESTORATION - FOUR SPARROW							
02 OTH SALARIED		022 SEASONAL POSITIONS		14,013			14,013-
		SUBTOTAL FOR OTH SALARIED		14,013			14,013-

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 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & 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 5220				14,013			14,013-
BUDGET CODE: 5222 VALENTINO PIER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	25,000			1-
SUBTOTAL FOR F/T SALARIED			1	25,000			1-
04 ADD GRS PAY		045 HOLIDAY PAY		1,000			
SUBTOTAL FOR ADD GRS PAY				1,000			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,155			
SUBTOTAL FOR FRINGE BENES				7,155			
SUBTOTAL FOR BUDGET CODE 5222			1	33,155			1-
BUDGET CODE: 5225 VAN VOORHEES PK PALMETTO T&A							
02 OTH SALARIED		022 SEASONAL POSITIONS		40,834			
SUBTOTAL FOR OTH SALARIED				40,834			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,108			
SUBTOTAL FOR FRINGE BENES				5,108			
SUBTOTAL FOR BUDGET CODE 5225				45,942			
BUDGET CODE: 5400 Brooklyn M&O Legislative Grant							
02 OTH SALARIED		022 SEASONAL POSITIONS		35,039			
SUBTOTAL FOR OTH SALARIED				35,039			
04 ADD GRS PAY		045 HOLIDAY PAY		314			
SUBTOTAL FOR ADD GRS PAY				314			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,672			
SUBTOTAL FOR FRINGE BENES				1,672			
SUBTOTAL FOR BUDGET CODE 5400				37,025			
TOTAL FOR BROOKLYN OPERATIONS			278	25,333,777	380	23,680,576	102

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 UNIT OF APPROPRIATION: 002 MAINTENANCE & 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: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	192,114	8	221,054	1 28,940
		SUBTOTAL FOR F/T SALARIED	7	192,114	8	221,054	1 28,940
		SUBTOTAL FOR BUDGET CODE 2140	7	192,114	8	221,054	1 28,940
BUDGET CODE: 2141 MANHATTAN OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	946,909	17	968,861	21,952
		SUBTOTAL FOR F/T SALARIED	17	946,909	17	968,861	21,952
		SUBTOTAL FOR BUDGET CODE 2141	17	946,909	17	968,861	21,952
BUDGET CODE: 2240 MANHATTAN BOROUGH PRIORITIES							
02 OTH SALARIED		022 SEASONAL POSITIONS					
		SUBTOTAL FOR OTH SALARIED					
		SUBTOTAL FOR BUDGET CODE 2240					
BUDGET CODE: 2241 MANHATTAN 79TH ST BOAT BASIN							
02 OTH SALARIED		022 SEASONAL POSITIONS		843		843	
		SUBTOTAL FOR OTH SALARIED		843		843	
		SUBTOTAL FOR BUDGET CODE 2241		843		843	
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	215	8,016,495	360	13,044,384	145 5,027,889
		SUBTOTAL FOR F/T SALARIED	215	8,016,495	360	13,044,384	145 5,027,889
02 OTH SALARIED		022 SEASONAL POSITIONS		4,559,821		3,023,777	1,536,044-
		SUBTOTAL FOR OTH SALARIED		4,559,821		3,023,777	1,536,044-
03 UNSALARIED		031 UNSALARIED		4,203,583			4,203,583-
		SUBTOTAL FOR UNSALARIED		4,203,583			4,203,583-

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			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		682,675		682,675		
		042 LONGEVITY DIFFERENTIAL		559,556		559,556		
		043 SHIFT DIFFERENTIAL		180,297		180,297		
		045 HOLIDAY PAY		454,673		454,673		
		047 OVERTIME		424,433		463,847		39,414
		SUBTOTAL FOR ADD GRS PAY		2,301,634		2,341,048		39,414
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		42,560		42,560		
		SUBTOTAL FOR FRINGE BENES		42,560		42,560		
		SUBTOTAL FOR BUDGET CODE 2340	215	19,124,093	360	18,451,769	145	672,324-
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	125,230	3	125,230		
		SUBTOTAL FOR F/T SALARIED	3	125,230	3	125,230		
		SUBTOTAL FOR BUDGET CODE 2540	3	125,230	3	125,230		
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,414,605	26	1,414,605		
		SUBTOTAL FOR F/T SALARIED	26	1,414,605	26	1,414,605		
		SUBTOTAL FOR BUDGET CODE 2740	26	1,414,605	26	1,414,605		
BUDGET CODE: 5232 Washington Street Market Park								
03 UNSALARIED		031 UNSALARIED		240,331		160,000		80,331-
		SUBTOTAL FOR UNSALARIED		240,331		160,000		80,331-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		68,494				68,494-
		SUBTOTAL FOR FRINGE BENES		68,494				68,494-
		SUBTOTAL FOR BUDGET CODE 5232		308,825		160,000		148,825-
BUDGET CODE: 5240 Manhattan Parks Improvement								
02 OTH SALARIED		022 SEASONAL POSITIONS		8,831				8,831-
		SUBTOTAL FOR OTH SALARIED		8,831				8,831-

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & 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 5240				8,831			8,831-	
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT								
02 OTH SALARIED		022 SEASONAL POSITIONS		64,000			64,000-	
SUBTOTAL FOR OTH SALARIED				64,000			64,000-	
03 UNSALARIED		031 UNSALARIED		60,000			60,000-	
SUBTOTAL FOR UNSALARIED				60,000			60,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,931			13,931-	
SUBTOTAL FOR FRINGE BENES				13,931			13,931-	
SUBTOTAL FOR BUDGET CODE 5241				137,931			137,931-	
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT								
02 OTH SALARIED		022 SEASONAL POSITIONS		47,300			47,300-	
SUBTOTAL FOR OTH SALARIED				47,300			47,300-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		100			100-	
		045 HOLIDAY PAY		600			600-	
SUBTOTAL FOR ADD GRS PAY				700			700-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,000			12,000-	
SUBTOTAL FOR FRINGE BENES				12,000			12,000-	
SUBTOTAL FOR BUDGET CODE 5242				60,000			60,000-	
BUDGET CODE: 5249 MORNINGSIDE TRUST & AGENCY								
02 OTH SALARIED		022 SEASONAL POSITIONS		15,000			15,000-	
SUBTOTAL FOR OTH SALARIED				15,000			15,000-	
SUBTOTAL FOR BUDGET CODE 5249				15,000			15,000-	
BUDGET CODE: 5251 MANH M&O PRIVATE								
03 UNSALARIED		031 UNSALARIED		40,200			40,200-	
SUBTOTAL FOR UNSALARIED				40,200			40,200-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				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		045 HOLIDAY PAY		600				600-	
		047 OVERTIME		1,500				1,500-	
		SUBTOTAL FOR ADD GRS PAY		2,100				2,100-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,000				11,000-	
		SUBTOTAL FOR FRINGE BENES		11,000				11,000-	
		SUBTOTAL FOR BUDGET CODE 5251		53,300				53,300-	
BUDGET CODE: 5252 EAST ROVER ESPLANADE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,000			1-	53,000-	
		SUBTOTAL FOR F/T SALARIED	1	53,000			1-	53,000-	
02 OTH SALARIED		022 SEASONAL POSITIONS		69,965				69,965-	
		SUBTOTAL FOR OTH SALARIED		69,965				69,965-	
03 UNSALARIED		031 UNSALARIED		70,035				70,035-	
		SUBTOTAL FOR UNSALARIED		70,035				70,035-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000				5,000-	
		042 LONGEVITY DIFFERENTIAL		3,000				3,000-	
		043 SHIFT DIFFERENTIAL		1,000				1,000-	
		045 HOLIDAY PAY		3,000				3,000-	
		047 OVERTIME		4,000				4,000-	
		SUBTOTAL FOR ADD GRS PAY		16,000				16,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		32,080				32,080-	
		SUBTOTAL FOR FRINGE BENES		32,080				32,080-	
		SUBTOTAL FOR BUDGET CODE 5252	1	241,080			1-	241,080-	
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH									
03 UNSALARIED		031 UNSALARIED		600,513				600,513-	
		SUBTOTAL FOR UNSALARIED		600,513				600,513-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000				5,000-	
		042 LONGEVITY DIFFERENTIAL		100				100-	
		043 SHIFT DIFFERENTIAL		7,000				7,000-	

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		12,500				12,500-	
		047 OVERTIME		14,400				14,400-	
		SUBTOTAL FOR ADD GRS PAY		39,000				39,000-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000				2,000-	
		089 FRINGE BENEFITS-OTHER		189,760				189,760-	
		SUBTOTAL FOR FRINGE BENES		191,760				191,760-	
		SUBTOTAL FOR BUDGET CODE 5255		831,273				831,273-	
BUDGET CODE: 5256 97ST Tennis Courts									
03 UNSALARIED		031 UNSALARIED		15,000				15,000-	
		SUBTOTAL FOR UNSALARIED		15,000				15,000-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		400				400-	
		045 HOLIDAY PAY		200				200-	
		SUBTOTAL FOR ADD GRS PAY		600				600-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,465				2,465-	
		SUBTOTAL FOR FRINGE BENES		2,465				2,465-	
		SUBTOTAL FOR BUDGET CODE 5256		18,065				18,065-	
BUDGET CODE: 5270 CARL SCHURZ PARK ASSOC GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,590			1-	15,590-	
		SUBTOTAL FOR F/T SALARIED	1	15,590			1-	15,590-	
04 ADD GRS PAY		045 HOLIDAY PAY		108				108-	
		SUBTOTAL FOR ADD GRS PAY		108				108-	
		SUBTOTAL FOR BUDGET CODE 5270	1	15,698			1-	15,698-	
BUDGET CODE: 5273 WASHINGTON SQUARE PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	24,000			1-	24,000-	
		SUBTOTAL FOR F/T SALARIED	1	24,000			1-	24,000-	
02 OTH SALARIED		022 SEASONAL POSITIONS		30,000				30,000-	
		SUBTOTAL FOR OTH SALARIED		30,000				30,000-	

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				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		14,161				14,161-	
SUBTOTAL FOR UNSALARIED					14,161			14,161-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000				1,000-	
		045 HOLIDAY PAY		1,000				1,000-	
		047 OVERTIME		2,000				2,000-	
SUBTOTAL FOR ADD GRS PAY					4,000			4,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,000				12,000-	
SUBTOTAL FOR FRINGE BENES					12,000			12,000-	
SUBTOTAL FOR BUDGET CODE 5273			1	84,161			1-	84,161-	
BUDGET CODE: 5278 UNION & MADISON SQ PARK									
02 OTH SALARIED		022 SEASONAL POSITIONS		55,437				55,437-	
SUBTOTAL FOR OTH SALARIED					55,437			55,437-	
03 UNSALARIED		031 UNSALARIED		102,000				102,000-	
SUBTOTAL FOR UNSALARIED					102,000			102,000-	
04 ADD GRS PAY		045 HOLIDAY PAY		3,077				3,077-	
		047 OVERTIME		2,000				2,000-	
SUBTOTAL FOR ADD GRS PAY					5,077			5,077-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		278				278-	
		089 FRINGE BENEFITS-OTHER		18,000				18,000-	
SUBTOTAL FOR FRINGE BENES					18,278			18,278-	
SUBTOTAL FOR BUDGET CODE 5278				180,792				180,792-	
BUDGET CODE: 5295 MADISON SQUARE PARK									
02 OTH SALARIED		022 SEASONAL POSITIONS		220,152				220,152-	
SUBTOTAL FOR OTH SALARIED					220,152			220,152-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		268				268-	
		045 HOLIDAY PAY		2,843				2,843-	
SUBTOTAL FOR ADD GRS PAY					3,111			3,111-	

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 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			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		1,170				1,170-
		089 FRINGE BENEFITS-OTHER		22,305				22,305-
		SUBTOTAL FOR FRINGE BENES		23,475				23,475-
		SUBTOTAL FOR BUDGET CODE 5295		246,738				246,738-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM								
02 OTH SALARIED		022 SEASONAL POSITIONS		14,000				14,000-
		SUBTOTAL FOR OTH SALARIED		14,000				14,000-
		SUBTOTAL FOR BUDGET CODE 5703		14,000				14,000-
TOTAL FOR MANHATTAN OPERATIONS			271	24,019,488	414	21,342,362	143	2,677,126-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS								
BUDGET CODE: 2160 QUEENS ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	172,838	5	174,845		2,007
		SUBTOTAL FOR F/T SALARIED	5	172,838	5	174,845		2,007
		SUBTOTAL FOR BUDGET CODE 2160	5	172,838	5	174,845		2,007
BUDGET CODE: 2161 QUEENS OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	752,963	14	817,808	1	64,845
		SUBTOTAL FOR F/T SALARIED	13	752,963	14	817,808	1	64,845
03 UNSALARIED		031 UNSALARIED		40,000				40,000-
		SUBTOTAL FOR UNSALARIED		40,000				40,000-
		SUBTOTAL FOR BUDGET CODE 2161	13	792,963	14	817,808	1	24,845
BUDGET CODE: 2261 ST ALBANS FACILITY								
02 OTH SALARIED		022 SEASONAL POSITIONS		5,479		5,479		
		SUBTOTAL FOR OTH SALARIED		5,479		5,479		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & 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 2261				5,479		5,479	
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	10,954,151	305	15,525,025	102 4,570,874
SUBTOTAL FOR F/T SALARIED			203	10,954,151	305	15,525,025	102 4,570,874
02 OTH SALARIED		022 SEASONAL POSITIONS		4,805,693		2,355,587	2,450,106-
SUBTOTAL FOR OTH SALARIED				4,805,693		2,355,587	2,450,106-
03 UNSALARIED		031 UNSALARIED		3,955,000			3,955,000-
SUBTOTAL FOR UNSALARIED				3,955,000			3,955,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		609,946		609,946	
		042 LONGEVITY DIFFERENTIAL		576,814		576,814	
		043 SHIFT DIFFERENTIAL		165,632		165,632	
		045 HOLIDAY PAY		287,103		287,103	
		047 OVERTIME		363,575		407,875	44,300
SUBTOTAL FOR ADD GRS PAY				2,003,070		2,047,370	44,300
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		57,165		57,165	
SUBTOTAL FOR FRINGE BENES				57,165		57,165	
SUBTOTAL FOR BUDGET CODE 2360			203	21,775,079	305	19,985,147	102 1,789,932-
BUDGET CODE: 2377 Fort Totten							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	83,485	12	383,485	300,000
SUBTOTAL FOR F/T SALARIED			12	83,485	12	383,485	300,000
03 UNSALARIED		031 UNSALARIED		300,000			300,000-
SUBTOTAL FOR UNSALARIED				300,000			300,000-
SUBTOTAL FOR BUDGET CODE 2377			12	383,485	12	383,485	
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,053,355	28	1,100,330	1 46,975
SUBTOTAL FOR F/T SALARIED			27	1,053,355	28	1,100,330	1 46,975
03 UNSALARIED		031 UNSALARIED		45,000			45,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & 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 UNSALARIED					45,000		45,000-
SUBTOTAL FOR BUDGET CODE 2560				27	1,098,355	28	1,100,330 1 1,975
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY							
01 F/T SALARIED 001 FULL YEAR POSITIONS				24	1,362,979	24	1,362,979
SUBTOTAL FOR F/T SALARIED				24	1,362,979	24	1,362,979
SUBTOTAL FOR BUDGET CODE 2760				24	1,362,979	24	1,362,979
BUDGET CODE: 5845 QUEENS PLAZA NORTH TRAFFIC ISLANDS							
03 UNSALARIED 031 UNSALARIED					28,356		28,356-
SUBTOTAL FOR UNSALARIED					28,356		28,356-
04 ADD GRS PAY 043 SHIFT DIFFERENTIAL					50		50-
045 HOLIDAY PAY					600		600-
047 OVERTIME					1,000		1,000-
SUBTOTAL FOR ADD GRS PAY					1,650		1,650-
06 FRINGE BENES 064 ALLOWANCE FOR UNIFORMS					198		198-
089 FRINGE BENEFITS-OTHER					8,388		8,388-
SUBTOTAL FOR FRINGE BENES					8,586		8,586-
SUBTOTAL FOR BUDGET CODE 5845					38,592		38,592-
TOTAL FOR QUEENS OPERATIONS				284	25,629,770	388	23,830,073 104 1,799,697-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS							
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION							
01 F/T SALARIED 001 FULL YEAR POSITIONS				3	103,704	4	128,704 1 25,000
SUBTOTAL FOR F/T SALARIED				3	103,704	4	128,704 1 25,000
SUBTOTAL FOR BUDGET CODE 2180				3	103,704	4	128,704 1 25,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & 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: 2181 STATEN ISLAND OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	828,687	18	838,300	9,613
SUBTOTAL FOR F/T SALARIED			18	828,687	18	838,300	9,613
SUBTOTAL FOR BUDGET CODE 2181			18	828,687	18	838,300	9,613
 BUDGET CODE: 2281 GREENBELT NATURE CENTER							
02 OTH SALARIED		022 SEASONAL POSITIONS		964		964	
SUBTOTAL FOR OTH SALARIED				964		964	
SUBTOTAL FOR BUDGET CODE 2281				964		964	
 BUDGET CODE: 2380 SI BOROWIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,782,826	96	3,962,043	1,179,217
SUBTOTAL FOR F/T SALARIED			47	2,782,826	96	3,962,043	1,179,217
02 OTH SALARIED		022 SEASONAL POSITIONS		1,588,034		790,383	797,651-
SUBTOTAL FOR OTH SALARIED				1,588,034		790,383	797,651-
03 UNSALARIED		031 UNSALARIED		1,000,000			1,000,000-
SUBTOTAL FOR UNSALARIED				1,000,000			1,000,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		210,019		210,019	
		042 LONGEVITY DIFFERENTIAL		198,581		198,581	
		043 SHIFT DIFFERENTIAL		37,217		37,217	
		045 HOLIDAY PAY		85,658		85,658	
		047 OVERTIME		110,110		127,048	16,938
SUBTOTAL FOR ADD GRS PAY				641,585		658,523	16,938
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		26,616		26,616	
SUBTOTAL FOR FRINGE BENES				26,616		26,616	
SUBTOTAL FOR BUDGET CODE 2380			47	6,039,061	96	5,437,565	601,496-
 BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	340,094	9	380,094	40,000
SUBTOTAL FOR F/T SALARIED			8	340,094	9	380,094	40,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & 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 2580			8	340,094	9	380,094	40,000
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	863,785	17	863,785	
SUBTOTAL FOR F/T SALARIED			17	863,785	17	863,785	
SUBTOTAL FOR BUDGET CODE 2780			17	863,785	17	863,785	
BUDGET CODE: 5282 PRALLS ISLAND COLONIAL WATERBIRD HABITAT							
03 UNSALARIED		031 UNSALARIED		120,623			120,623-
SUBTOTAL FOR UNSALARIED				120,623			120,623-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		34,377			34,377-
SUBTOTAL FOR FRINGE BENES				34,377			34,377-
SUBTOTAL FOR BUDGET CODE 5282				155,000			155,000-
TOTAL FOR STATEN ISLAND OPERATIONS			93	8,331,295	144	7,649,412	681,883-
RESPONSIBILITY CENTER: 0600 FIVE BORO							
BUDGET CODE: 2590 Chief of Admin Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	293,885	9	326,899	33,014
SUBTOTAL FOR F/T SALARIED			8	293,885	9	326,899	33,014
02 OTH SALARIED		022 SEASONAL POSITIONS		31,250			31,250-
SUBTOTAL FOR OTH SALARIED				31,250			31,250-
SUBTOTAL FOR BUDGET CODE 2590			8	325,135	9	326,899	1,764
BUDGET CODE: 2591 Chief of Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	525,421	24	1,028,401	502,980
SUBTOTAL FOR F/T SALARIED			12	525,421	24	1,028,401	502,980
02 OTH SALARIED		022 SEASONAL POSITIONS		153,250		153,250	

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR OTH SALARIED				153,250		153,250	
03 UNSALARIED		031 UNSALARIED		500,000			500,000-
SUBTOTAL FOR UNSALARIED				500,000			500,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		989		989	
SUBTOTAL FOR ADD GRS PAY				989		989	
SUBTOTAL FOR BUDGET CODE 2591			12	1,179,660	24	1,182,640	12
BUDGET CODE: 2592 FIVE BORO MANAGEMENT FUNCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	118,426	2	118,426	
SUBTOTAL FOR F/T SALARIED			2	118,426	2	118,426	
SUBTOTAL FOR BUDGET CODE 2592			2	118,426	2	118,426	
BUDGET CODE: 2593 ASBESTOS ABATEMENT TEAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,036		4,036	
SUBTOTAL FOR F/T SALARIED				4,036		4,036	
SUBTOTAL FOR BUDGET CODE 2593				4,036		4,036	
BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,547		15,547	
SUBTOTAL FOR F/T SALARIED				15,547		15,547	
SUBTOTAL FOR BUDGET CODE 2600				15,547		15,547	
BUDGET CODE: 2620 BROOKLYN TECH SER VEHICLE REPA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,491		13,491	
SUBTOTAL FOR F/T SALARIED				13,491		13,491	
SUBTOTAL FOR BUDGET CODE 2620				13,491		13,491	
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	703,982	14	703,982	

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & 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 F/T SALARIED			14	703,982	14	703,982		
SUBTOTAL FOR BUDGET CODE 2660			14	703,982	14	703,982		
BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	330,002	7	330,002		
SUBTOTAL FOR F/T SALARIED			7	330,002	7	330,002		
SUBTOTAL FOR BUDGET CODE 2680			7	330,002	7	330,002		
BUDGET CODE: 2690 Tech Services Auto								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,131,316	22	2,231,316	3	100,000
SUBTOTAL FOR F/T SALARIED			19	2,131,316	22	2,231,316	3	100,000
02 OTH SALARIED		022 SEASONAL POSITIONS		56,250		56,250		
SUBTOTAL FOR OTH SALARIED				56,250		56,250		
03 UNSALARIED		031 UNSALARIED		100,000				100,000-
SUBTOTAL FOR UNSALARIED				100,000				100,000-
SUBTOTAL FOR BUDGET CODE 2690			19	2,287,566	22	2,287,566	3	
BUDGET CODE: 2790 Tech Services Facility								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,701,085	39	3,791,085	4	90,000
SUBTOTAL FOR F/T SALARIED			35	3,701,085	39	3,791,085	4	90,000
02 OTH SALARIED		022 SEASONAL POSITIONS		123,750		123,750		
SUBTOTAL FOR OTH SALARIED				123,750		123,750		
03 UNSALARIED		031 UNSALARIED		90,000				90,000-
SUBTOTAL FOR UNSALARIED				90,000				90,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,103		27,103		
		043 SHIFT DIFFERENTIAL		667		667		
		045 HOLIDAY PAY		2,430		2,430		
		047 OVERTIME		104,223		138,750		34,527
SUBTOTAL FOR ADD GRS PAY				134,423		168,950		34,527

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			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		5,301		5,301	
		SUBTOTAL FOR FRINGE BENES		5,301		5,301	
		SUBTOTAL FOR BUDGET CODE 2790	35	4,054,559	39	4,089,086	4
BUDGET CODE: 2791 TS CITYWIDE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	678,452	11	678,452	
		SUBTOTAL FOR F/T SALARIED	11	678,452	11	678,452	
		SUBTOTAL FOR BUDGET CODE 2791	11	678,452	11	678,452	
		TOTAL FOR FIVE BORO	108	9,710,856	128	9,750,127	20
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES							
BUDGET CODE: 2890 PEP ARSENAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	892,272	128	3,505,979	89
		SUBTOTAL FOR F/T SALARIED	39	892,272	128	3,505,979	89
02 OTH SALARIED		022 SEASONAL POSITIONS		2,646,548		2,368,253	278,295-
		SUBTOTAL FOR OTH SALARIED		2,646,548		2,368,253	278,295-
03 UNSALARIED		031 UNSALARIED		2,200,000			2,200,000-
		SUBTOTAL FOR UNSALARIED		2,200,000			2,200,000-
		SUBTOTAL FOR BUDGET CODE 2890	39	5,738,820	128	5,874,232	89
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	393,590	13	428,340	2
		SUBTOTAL FOR F/T SALARIED	11	393,590	13	428,340	2
02 OTH SALARIED		022 SEASONAL POSITIONS					
		SUBTOTAL FOR OTH SALARIED					
03 UNSALARIED		031 UNSALARIED		88,750			88,750-
		SUBTOTAL FOR UNSALARIED		88,750			88,750-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & 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 2892				11	482,340	13	428,340	2	54,000-
BUDGET CODE: 2899 UPS - Chief Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	246,748	16	696,748		9	450,000
SUBTOTAL FOR F/T SALARIED				7	246,748	16	696,748	9	450,000
02 OTH SALARIED		022 SEASONAL POSITIONS		125,632		125,632			
SUBTOTAL FOR OTH SALARIED					125,632		125,632		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		989		989			
		043 SHIFT DIFFERENTIAL		4,293		4,293			
		047 OVERTIME		253,500		331,350			77,850
SUBTOTAL FOR ADD GRS PAY					258,782		336,632		77,850
SUBTOTAL FOR BUDGET CODE 2899				7	631,162	16	1,159,012	9	527,850
BUDGET CODE: 5246 BATTERY PARK PEPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	340,796	1	50,000		9-	290,796-
SUBTOTAL FOR F/T SALARIED				10	340,796	1	50,000	9-	290,796-
02 OTH SALARIED		022 SEASONAL POSITIONS		39,400					39,400-
SUBTOTAL FOR OTH SALARIED					39,400				39,400-
03 UNSALARIED		031 UNSALARIED		798,099		1,698,844			900,745
SUBTOTAL FOR UNSALARIED					798,099		1,698,844		900,745
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,000					17,000-
		043 SHIFT DIFFERENTIAL		20,000					20,000-
		045 HOLIDAY PAY		30,000					30,000-
		047 OVERTIME		105,000					105,000-
SUBTOTAL FOR ADD GRS PAY					172,000				172,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,000					8,000-
		089 FRINGE BENEFITS-OTHER		372,294					372,294-
SUBTOTAL FOR FRINGE BENES					380,294				380,294-
SUBTOTAL FOR BUDGET CODE 5246				10	1,730,589	1	1,748,844	9-	18,255

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5298 Junior Ranger Program								
02 OTH SALARIED		022 SEASONAL POSITIONS		52,081				52,081-
SUBTOTAL FOR OTH SALARIED				52,081				52,081-
SUBTOTAL FOR BUDGET CODE 5298				52,081				52,081-
BUDGET CODE: 5299 UPR Adventure Center Programs								
02 OTH SALARIED		022 SEASONAL POSITIONS		31,155				31,155-
SUBTOTAL FOR OTH SALARIED				31,155				31,155-
SUBTOTAL FOR BUDGET CODE 5299				31,155				31,155-
BUDGET CODE: 5741 Green Apple Corp - Americorps Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,958			1-	31,958-
SUBTOTAL FOR F/T SALARIED				1	31,958		1-	31,958-
02 OTH SALARIED		022 SEASONAL POSITIONS		266,533				266,533-
SUBTOTAL FOR OTH SALARIED				266,533				266,533-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		65,484				65,484-
SUBTOTAL FOR FRINGE BENES				65,484				65,484-
SUBTOTAL FOR BUDGET CODE 5741				1	363,975		1-	363,975-
BUDGET CODE: 5835 UPR EAGLE FALCONRY								
02 OTH SALARIED		022 SEASONAL POSITIONS		15,203				15,203-
SUBTOTAL FOR OTH SALARIED				15,203				15,203-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		546				546-
		045 HOLIDAY PAY		126				126-
		047 OVERTIME		125				125-
SUBTOTAL FOR ADD GRS PAY				797				797-
SUBTOTAL FOR BUDGET CODE 5835				16,000				16,000-
BUDGET CODE: 5840 AMERICORPS								

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			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		022 SEASONAL POSITIONS		19,524			19,524-
SUBTOTAL FOR OTH SALARIED				19,524			19,524-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,450			2,450-
SUBTOTAL FOR FRINGE BENES				2,450			2,450-
SUBTOTAL FOR BUDGET CODE 5840				21,974			21,974-
BUDGET CODE: 5847 CAMPERSHIP PROGRAM							
03 UNSALARIED		031 UNSALARIED		26,142			26,142-
SUBTOTAL FOR UNSALARIED				26,142			26,142-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,842			5,842-
SUBTOTAL FOR FRINGE BENES				5,842			5,842-
SUBTOTAL FOR BUDGET CODE 5847				31,984			31,984-
TOTAL FOR URBAN PARK SERVICES			68	9,100,080	158	9,210,428	90 110,348
TOTAL FOR MAINTENANCE & OPERATIONS			1,418	186,901,534	2,306	171,214,623	888 15,686,911-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MAINTENANCE & OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,418	186,901,534	2,306	171,214,623	15,686,911-
FINANCIAL PLAN SAVINGS		412,357		968,442	556,085
APPROPRIATION	1,418	187,313,891	2,306	172,183,065	15,130,826-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	136,858,576	130,449,015	6,409,561-
OTHER CATEGORICAL	8,009,639	1,908,844	6,100,795-
CAPITAL FUNDS - I.F.A.			
STATE	550,782		550,782-
FEDERAL - C.D.	1,222,474	1,229,257	6,783
FEDERAL - OTHER	414,456		414,456-
INTRA-CITY SALES	40,257,964	38,595,949	1,662,015-
TOTAL	187,313,891	172,183,065	15,130,826-

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				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										
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	46,343-150,148	1	162,500	1	162,500		
1108	DIRECTOR OF URBAN PARK RA	D 846	95838	46,343-150,148	1	94,133	1	94,133		
1111	ADMINISTRATIVE PARKS & RE	D 846	10072	46,343-150,148	53	3,659,157	53	3,659,157		
1112	BORO DIRECTOR OF BEACH PO	D 846	06174	46,343-150,148	1	70,417	1	70,417		
1113	DEPUTY BOROUGH COMMISSION	D 846	05387	46,343-150,148	5	490,691	5	490,691		
1119	PROCUREMENT ANALYST	D 846	12158	33,234- 70,423	1	48,000	1	48,000		
1121	ADMINISTRATIVE ENGINEER	D 846	10015	46,343-150,148	1	57,300	1	57,300		
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	46,343-150,148	18	1,258,529	18	1,258,529		
1135	PARK BOROUGH COMMISSIONER	D 846	05306	46,343-150,148	5	610,933	5	610,933		
1136	BOROUGH DIRECTOR OF RECRE	D 846	06362	46,343-150,148	2	158,199	2	158,199		
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	46,343-150,148	11	929,674	11	929,674		
1156	COMPUTER OPERATIONS MANAG	D 846	10074	46,343-150,148	9	539,946	9	539,946		
1160	ADMINISTRATIVE STAFF ANAL	D 846	1002A	49,151- 76,527	3	204,759	3	204,759		
1161	ADMINISTRATIVE HORTICULTU	D 846	10071	46,343-150,148	3	195,018	3	195,018		
1224	DEPUTY CHIEF OF OPERATION	D 846	06364	46,343-150,148	8	653,999	8	653,999		
1230	COMPUTER SPECIALIST (SOFT	D 846	13632	67,141- 97,567	1	67,141	1	67,141		
1235	SUPVR OF MECHANICS	D 846	90774	34,556- 73,498	6	537,823	6	537,823		
1280	LANDSCAPE ARCHITECT	D 846	21315	55,511- 87,035	1	66,000	1	66,000		
1295	SENIOR STATIONARY ENGINEE	D 846	91638	67,380-102,041	1	102,040	1	102,040		
1300	SUPERVISOR OF MECHANICS (	D 846	92575	79,861- 87,911	5	426,130	5	426,130		
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	38,205- 62,842	40	1,763,155	40	1,763,155		
1314	ADMINISTRATIVE LANDMARKS	D 846	10034	46,343-150,148	1	84,262	1	84,262		
1320	PRINCIPAL PARK SUPERVISOR	D 846	81112	58,775- 58,775	15	922,969	15	922,969		
1333	ASSISTANT COMMISSIONER (P	D 846	95827	46,343-150,148	1	88,138	1	88,138		
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	46,763- 61,015	1	51,037	1	51,037		
1383	DIRECTOR (DISCIPLINE)	D 846	06317	46,343-150,148	1	85,950	1	85,950		
1390	AUTO MACHINIST	D 846	92505	55,269- 55,269	2	120,518	2	120,518		
1395	AUTO MECHANIC	D 846	92510	51,114- 55,269	18	1,084,672	18	1,084,672		
1400	MACHINIST	D 846	92610	51,114- 55,269	3	180,778	3	180,778		
1405	BLACKSMITH	D 846	92305	84,752- 84,752	8	656,818	8	656,818		
1410	ASSOCIATE STAFF ANALYST	D 846	12626	45,029- 58,234	10	626,581	10	626,581		
1425	STAFF ANALYST	D 846	12626	45,029- 58,234	4	196,158	4	196,158		
1435	RECREATION SUPERVISOR	D 846	60440	41,964- 56,217	1	44,324	1	44,324		
1442	COMMUNITY COORDINATOR (WI	D 846	56058	43,894- 59,831	11	570,648	11	570,648		
1475	PARK SUPERVISOR	D 846	81111	58,775- 58,775	210	11,546,318	210	11,546,318		
1480	SUPERVISOR OF PARKS MAINT	D 846	81113	51,785- 51,785	1	54,043	1	54,043		
1495	PARK SUPERVISOR	D 846	81111	58,775- 58,775	3	155,355	3	155,355		
1505	CLIMBER AND PRUNER	D 846	81303	45,575- 45,575	38	1,851,378	38	1,851,378		
1509	FORESTER	D 846	81361	42,387- 52,225	4	165,666	4	165,666		
1510	GARDENER	D 846	81310	45,575- 45,575	12	574,809	12	574,809		
1511	ASSISTANT GARDENER	D 846	81309	35,452- 44,370	9	320,818	9	320,818		

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & 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											
1530	ACCOUNTANT	D 846	40510	37,219-	48,612	1	38,000	1	38,000		
1533	URBAN PARK RANGER	D 846	60421	31,926-	31,926	24	766,320	24	766,320		
1534	ASSOCIATE URBAN PARK RANG	D 846	60422	42,694-	42,694	16	651,042	16	651,042		
1550	RECREATION DIRECTOR	D 846	60430	33,920-	45,917	1	44,290	1	44,290		
1555	ASSOCIATE PARK SERVICE WO	D 846	81106	37,103-	46,024	253	9,473,325	253	9,473,325		
1560	CITY PARK WORKER	D 846	90641	28,352-	38,293	401	12,209,720	401	12,209,720		
1561	PARK SERVICE WORKER	D 846	81105	28,352-	38,293	5	163,719	5	163,719		
1610	RESEARCH ASSISTANT	D 846	60910	37,219-	48,973	2	74,438	2	74,438		
1616	CLERICAL ASSOCIATE	D 846	10251	20,095-	44,754	27	917,371	27	917,371		
1618	CLERICAL AIDE	D 846	10250	24,155-	29,255	1	27,584	1	27,584		
1681	CLERICAL ASSOCIATE	D 846	10251	20,095-	44,754	1	32,007	1	32,007		
1714	SECRETARY (LEVELS 1A, 2A, 3	D 846	10252	24,155-	44,754	2	82,097	2	82,097		
1735	COMMUNITY ASSOCIATE	D 846	56057	26,998-	45,447	9	342,798	9	342,798		
1740	COMMUNITY ASSISTANT	D 846	56056	22,907-	30,057	1	33,087	1	33,087		
1741	COMPUTER AIDE	D 846	13620	33,584-	46,940	1	38,894	1	38,894		
1858	URBAN PARK RANGER	D 846	60421	31,926-	31,926	1	31,974	1	31,974		
3005	MAINTENANCE	D 846	90698	33,742-	36,561	17	726,599	17	726,599		
3010	BOILERMAKER	D 846	90751	84,752-	84,752	1	84,751	1	84,751		
3015	STATIONARY ENGINEER	D 846	91644	58,151-	85,963	1	85,962	1	85,962		
3020	HIGH PRESSURE PLANT TENDE	D 846	91650	40,069-	41,593	1	51,949	1	51,949		
3025	ELECTRICIAN	D 846	91717	37,545-	68,904	15	1,178,415	15	1,178,415		
3030	PLASTERER	D 846	92235	43,026-	45,766	1	56,472	1	56,472		
3031	PAINTER	D 846	91830	49,786-	56,898	11	598,488	11	598,488		
3032	SUPERVISOR PAINTER	D 846	91873	45,839-	56,893	3	186,627	3	186,627		
3035	LETTERER	D 846	91825	40,468-	40,468	2	88,024	2	88,024		
3040	PLUMBER	D 846	91915	49,165-	68,716	19	1,472,177	19	1,472,177		
3050	STEAMFITTER	D 846	91925	48,050-	52,161	1	74,578	1	74,578		
3055	CARPENTER	D 846	92005	37,746-	53,578	24	1,721,028	24	1,721,028		
3060	CARPENTER	D 846	92005	37,746-	53,578	4	308,760	4	308,760		
3065	CEMENT MASON	D 846	92210	36,028-	41,175	3	169,251	3	169,251		
3075	SHEET METAL WORKER	D 846	92340	48,361-	53,933	3	197,754	3	197,754		
3113	SENIOR AUTOMOTIVE SERVICE	D 846	92509	32,388-	36,494	5	161,263	5	161,263		
3116	STOCK HANDLER	D 846	12214	23,335-	30,877	2	58,925	2	58,925		
SUBTOTAL FOR OBJECT 001						1,388	63,624,473	1,388	63,624,473		



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & 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 002				1,388	63,624,473	1,388	63,624,473		
	PLANNED INCREASES/(DECREASES)				30	1,375,169	918	42,080,163	888	40,704,994
	TOTAL FOR U/A 002				1,418	64,999,642	2,306	105,704,636	888	40,704,994

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

			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: 3820 Yankee Stadium Capital Direct Personnel							
01 F/T SALARIED		001 FULL YEAR POSITIONS			23	1,302,174	1,302,174
		SUBTOTAL FOR F/T SALARIED			23	1,302,174	1,302,174
04 ADD GRS PAY		047 OVERTIME				130,217	130,217
		SUBTOTAL FOR ADD GRS PAY				130,217	130,217
		SUBTOTAL FOR BUDGET CODE 3820			23	1,432,391	1,432,391
BUDGET CODE: 3821 Yankee Stadium Capital Indirect Prsnl							
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	186,404	186,404
		SUBTOTAL FOR F/T SALARIED			5	186,404	186,404
		SUBTOTAL FOR BUDGET CODE 3821			5	186,404	186,404
		TOTAL FOR			28	1,618,795	1,618,795
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,136,168	101	4,536,769	400,601
		SUBTOTAL FOR F/T SALARIED	91	4,136,168	101	4,536,769	400,601
02 OTH SALARIED		022 SEASONAL POSITIONS		143,691		122,725	20,966-
		SUBTOTAL FOR OTH SALARIED		143,691		122,725	20,966-
04 ADD GRS PAY		047 OVERTIME		295,582		295,582	
		SUBTOTAL FOR ADD GRS PAY		295,582		295,582	
		SUBTOTAL FOR BUDGET CODE 3807	91	4,575,441	101	4,955,076	379,635
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	237	12,380,526	282	14,365,978	1,985,452
		SUBTOTAL FOR F/T SALARIED	237	12,380,526	282	14,365,978	1,985,452

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

			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		022 SEASONAL POSITIONS		126,772				126,772-
		SUBTOTAL FOR OTH SALARIED		126,772				126,772-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91,444		91,444		
		042 LONGEVITY DIFFERENTIAL		512,755		512,755		
		043 SHIFT DIFFERENTIAL		1,145		1,145		
		045 HOLIDAY PAY		1,220		1,220		
		047 OVERTIME		704,523		886,756		182,233
		061 SUPPER MONEY		535		535		
		SUBTOTAL FOR ADD GRS PAY		1,311,622		1,493,855		182,233
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,379		1,379		
		SUBTOTAL FOR FRINGE BENES		1,379		1,379		
		SUBTOTAL FOR BUDGET CODE 3808	237	13,820,299	282	15,861,212	45	2,040,913
BUDGET CODE: 3809 CAPITAL CONSTRUCTION								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,144		4,144		
		042 LONGEVITY DIFFERENTIAL		23,237		23,237		
		043 SHIFT DIFFERENTIAL		52		52		
		045 HOLIDAY PAY		55		55		
		061 SUPPER MONEY		34		34		
		SUBTOTAL FOR ADD GRS PAY		27,522		27,522		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52		52		
		SUBTOTAL FOR FRINGE BENES		52		52		
		SUBTOTAL FOR BUDGET CODE 3809		27,574		27,574		
BUDGET CODE: 3815 Croton Water Treatment Plant - Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	214,272	5	214,272		
		SUBTOTAL FOR F/T SALARIED	5	214,272	5	214,272		
		SUBTOTAL FOR BUDGET CODE 3815	5	214,272	5	214,272		
BUDGET CODE: 3816 Croton Water Treatment Plant - Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,120,671	18	1,123,180		2,509

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EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

			MODIFIED FY06-04/14/06			EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED			18		1,120,671	18		2,509
SUBTOTAL FOR BUDGET CODE 3816			18		1,120,671	18		2,509
TOTAL FOR CAPITAL PROJECTS			351		19,758,257	406		2,423,057
TOTAL FOR DESIGN & ENGINEERING			351		19,758,257	434		4,041,852



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DESIGN & ENGINEERING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	351	19,758,257	434	23,800,109	4,041,852
FINANCIAL PLAN SAVINGS		54,871		6,287	48,584-
APPROPRIATION	351	19,813,128	434	23,806,396	3,993,268

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	111,678	111,678	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	19,701,450	23,694,718	3,993,268
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	19,813,128	23,806,396	3,993,268

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

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	ASSISTANT COMMISSIONER (P	D 846	95826	46,343-150,148	1	115,000	1	115,000			
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	46,343-150,148	1	145,465	1	145,465			
1119	PROCUREMENT ANALYST	D 846	12158	33,234- 70,423	4	177,000	4	177,000			
1121	ADMINISTRATIVE ENGINEER	D 846	10015	46,343-150,148	3	295,186	3	295,186			
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	46,343-150,148	3	269,164	3	269,164			
1160	ADMINISTRATIVE STAFF ANAL	D 846	1002A	49,151- 76,527	1	60,000	1	60,000			
1162	AGENCY ATTORNEY INTERNE	D 846	30086	49,948- 52,734	2	115,947	2	115,947			
1177	ADMINISTRATIVE PROJECT MA	D 846	83008	46,343-150,148	12	1,074,038	12	1,074,038			
1211	ADMINISTRATIVE ATTORNEY	D 846	10006	46,343-150,148	1	109,432	1	109,432			
1260	CIVIL ENGINEER (INCL. SPE	D 846	20215	55,511- 87,035	1	61,909	1	61,909			
1267	ASSISTANT ELECTRICAL ENGI	D 846	20310	46,763- 61,015	5	246,911	5	246,911			
1270	MECHANICAL ENGINEER	D 846	20415	55,511- 87,035	4	265,421	4	265,421			
1272	ASSISTANT MECHANICAL ENGI	D 846	20410	46,763- 61,015	3	154,146	3	154,146			
1274	ADMINISTRATIVE ARCHITECT	D 846	10004	46,343-150,148	1	93,018	1	93,018			
1275	ARCHITECT (INCL. SPECIALT	D 846	21215	55,511- 87,035	8	511,406	8	511,406			
1280	LANDSCAPE ARCHITECT	D 846	21315	55,511- 87,035	27	1,730,449	27	1,730,449			
1281	ARCHITECTURAL INTERN	D 846	21205	42,121- 44,357	1	37,050	1	37,050			
1284	SENIOR PROJECT COORDINATO	D 846	22422	47,522- 60,566	13	808,568	13	808,568			
1286	CONSTRUCTION PROJECT MANA	D 846	34202	46,763- 87,035	63	3,543,480	63	3,543,480			
1288	CONSTRUCTION MANAGER	D 846	34217	48,614- 64,565	1	42,121	1	42,121			
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	38,205- 62,842	21	932,685	21	932,685			
1315	LANDMARKS PRESERVATIONIST	D 846	92237	45,806- 65,108	2	114,000	2	114,000			
1325	ASSISTANT ARCHITECT (INCL	D 846	21210	46,763- 61,015	5	247,935	5	247,935			
1355	ASSISTANT CIVIL ENGINEER	D 846	20210	46,763- 61,015	7	354,863	7	354,863			
1358	ADMINISTRATIVE LANDSCAPE	D 846	10023	46,343-150,148	2	180,792	2	180,792			
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	46,763- 61,015	21	1,026,056	21	1,026,056			
1364	ASSISTANT SURVEYOR	D 846	21010	55,511- 69,909	2	122,791	2	122,791			
1365	ASSISTANT PROJECT COORDIN	D 846	22420	36,336- 47,411	19	949,726	19	949,726			
1382	INVESTIGATOR (DISCP) (ONL	D 846	06316	34,650- 63,992	1	34,650	1	34,650			
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 76,527	3	203,476	3	203,476			
1442	COMMUNITY COORDINATOR (WI	D 846	56058	43,894- 59,831	1	56,000	1	56,000			
1509	FORESTER	D 846	81361	42,387- 52,225	9	351,014	9	351,014			
1530	ACCOUNTANT	D 846	40510	37,219- 48,612	1	38,193	1	38,193			
1534	ASSOCIATE URBAN PARK RANG	D 846	60422	42,694- 42,694	1	42,694	1	42,694			
1613	CITY PLANNER	D 846	22122	45,231- 68,388	2	115,971	2	115,971			
1614	ASSOCIATE ENGINEERING 6TE	D 846	20118	40,148- 55,670	9	417,874	9	417,874			
1615	URABAN TECHNICIAN #	D 846	22100	24,113- 32,390	7	275,472	7	275,472			
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 44,754	12	371,778	12	371,778			
1617	CLERICAL ASSOCIATE	D 846	10251	20,095- 44,754	2	77,568	2	77,568			
1619	ENGINEERING SPECIALIST	D 846	06019	57,366- 67,628	1	24,155	1	24,155			
1706	OFFICE MACHINE AIDE	D 846	11702	24,155- 34,030	6	171,000	6	171,000			



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

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										
1735	SUPERVISOR OF OFFICE MACH	D 846	11704	29,525-	44,319	6	199,182	6	199,182	
1741	COMPUTER AIDE	D 846	13620	33,584-	46,940	3	97,000	3	97,000	
SUBTOTAL FOR OBJECT 001						298	16,260,586	298	16,260,586	

POSITION SCHEDULE FOR U/A 003						298	16,260,586	298	16,260,586	
PLANNED INCREASES/(DECREASES)						53	2,891,983	136	7,420,939	83 4,528,956
TOTAL FOR U/A 003						351	19,152,569	434	23,681,525	83 4,528,956

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 004 RECREATION 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: 2926 Hunt's Point Recreation Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4			4-	
		SUBTOTAL FOR F/T SALARIED		4			4-	
02 OTH SALARIED		022 SEASONAL POSITIONS			54,967			54,967-
		SUBTOTAL FOR OTH SALARIED			54,967			54,967-
03 UNSALARIED		031 UNSALARIED			394,120			394,120-
		SUBTOTAL FOR UNSALARIED			394,120			394,120-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			5,000			5,000-
		043 SHIFT DIFFERENTIAL			5,200			5,200-
		045 HOLIDAY PAY			12,000			12,000-
		047 OVERTIME			4,100			4,100-
		SUBTOTAL FOR ADD GRS PAY			26,300			26,300-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			1,051			1,051-
		SUBTOTAL FOR FRINGE BENES			1,051			1,051-
		SUBTOTAL FOR BUDGET CODE 2926		4	476,438		4-	476,438-
BUDGET CODE: 4007 CC DRY HARBOR PRESCHOOL								
03 UNSALARIED		031 UNSALARIED			7,000			7,000-
		SUBTOTAL FOR UNSALARIED			7,000			7,000-
		SUBTOTAL FOR BUDGET CODE 4007			7,000			7,000-
BUDGET CODE: 4014 GORMAN PARK PARENT PRESCHOOL								
03 UNSALARIED		031 UNSALARIED			5,000			5,000-
		SUBTOTAL FOR UNSALARIED			5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 4014			5,000			5,000-
BUDGET CODE: 4018 LOST BATTALION DAY CARE								
03 UNSALARIED		031 UNSALARIED			3,000			3,000-
		SUBTOTAL FOR UNSALARIED			3,000			3,000-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 004 RECREATION 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 4018					3,000				3,000-
BUDGET CODE: 4034 BREININGER PARK PLAY SCHOOL									
03 UNSALARIED 031 UNSALARIED					5,000				5,000-
SUBTOTAL FOR UNSALARIED					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 4034					5,000				5,000-
BUDGET CODE: 4200 Bronx Camps and Daycare									
03 UNSALARIED 031 UNSALARIED								72,000	72,000
SUBTOTAL FOR UNSALARIED								72,000	72,000
SUBTOTAL FOR BUDGET CODE 4200								72,000	72,000
BUDGET CODE: 4201 Brooklyn Camps and Daycare									
03 UNSALARIED 031 UNSALARIED								37,000	37,000
SUBTOTAL FOR UNSALARIED								37,000	37,000
SUBTOTAL FOR BUDGET CODE 4201								37,000	37,000
BUDGET CODE: 4202 Manhattan Camps and Daycare									
03 UNSALARIED 031 UNSALARIED								143,000	143,000
SUBTOTAL FOR UNSALARIED								143,000	143,000
SUBTOTAL FOR BUDGET CODE 4202								143,000	143,000
BUDGET CODE: 4203 Queens Camps and Daycare									
03 UNSALARIED 031 UNSALARIED								273,000	273,000
SUBTOTAL FOR UNSALARIED								273,000	273,000
SUBTOTAL FOR BUDGET CODE 4203								273,000	273,000
BUDGET CODE: 4204 Staten Island Camps and Daycare									
03 UNSALARIED 031 UNSALARIED								25,000	25,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION 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 UNSALARIED						25,000		25,000
SUBTOTAL FOR BUDGET CODE 4204						25,000		25,000
BUDGET CODE: 4941 St. Johns Recreation Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	591,941	10	591,941
SUBTOTAL FOR F/T SALARIED					10	591,941	10	591,941
02 OTH SALARIED		022 SEASONAL POSITIONS				71,940		71,940
SUBTOTAL FOR OTH SALARIED						71,940		71,940
SUBTOTAL FOR BUDGET CODE 4941					10	663,881	10	663,881
BUDGET CODE: 4942 Hamilton Fish Recreation Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	255,899	6	255,899
SUBTOTAL FOR F/T SALARIED					6	255,899	6	255,899
02 OTH SALARIED		022 SEASONAL POSITIONS				137,229		137,229
SUBTOTAL FOR OTH SALARIED						137,229		137,229
SUBTOTAL FOR BUDGET CODE 4942					6	393,128	6	393,128
BUDGET CODE: 4943 Thomas Jefferson Recreation Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	316,967	9	316,967
SUBTOTAL FOR F/T SALARIED					9	316,967	9	316,967
02 OTH SALARIED		022 SEASONAL POSITIONS				77,079		77,079
SUBTOTAL FOR OTH SALARIED						77,079		77,079
SUBTOTAL FOR BUDGET CODE 4943					9	394,046	9	394,046
BUDGET CODE: 4944 St Marys Recreation Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	611,224	11	611,224
SUBTOTAL FOR F/T SALARIED					11	611,224	11	611,224
02 OTH SALARIED		022 SEASONAL POSITIONS				84,685		84,685
SUBTOTAL FOR OTH SALARIED						84,685		84,685

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION 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 4944					11	695,909	11	695,909	
BUDGET CODE: 4945 Hunts Point Recreation Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	437,087	10	437,087	
SUBTOTAL FOR F/T SALARIED					10	437,087	10	437,087	
02 OTH SALARIED		022 SEASONAL POSITIONS				39,351		39,351	
SUBTOTAL FOR OTH SALARIED						39,351		39,351	
SUBTOTAL FOR BUDGET CODE 4945					10	476,438	10	476,438	
BUDGET CODE: 4946 Brownsville Recreation Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	769,407	13	769,407	
SUBTOTAL FOR F/T SALARIED					13	769,407	13	769,407	
02 OTH SALARIED		022 SEASONAL POSITIONS				67,694		67,694	
SUBTOTAL FOR OTH SALARIED						67,694		67,694	
SUBTOTAL FOR BUDGET CODE 4946					13	837,101	13	837,101	
BUDGET CODE: 4951 Fowler Recreation Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	136,364	19	136,634		270	
SUBTOTAL FOR F/T SALARIED				19	136,364	19	136,634	270	
SUBTOTAL FOR BUDGET CODE 4951				19	136,364	19	136,634	270	
BUDGET CODE: 4952 Greenbelt Recreation Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS			14	371,958	14	371,958	
SUBTOTAL FOR F/T SALARIED					14	371,958	14	371,958	
SUBTOTAL FOR BUDGET CODE 4952					14	371,958	14	371,958	
BUDGET CODE: 4993 DOE Learn To Swim Program									
02 OTH SALARIED		022 SEASONAL POSITIONS		373,680				373,680-	
SUBTOTAL FOR OTH SALARIED					373,680			373,680-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION 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 4993				373,680			373,680-
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,503		23,503	
SUBTOTAL FOR F/T SALARIED				23,503		23,503	
02 OTH SALARIED		022 SEASONAL POSITIONS		4,250,000			4,250,000-
SUBTOTAL FOR OTH SALARIED				4,250,000			4,250,000-
03 UNSALARIED		031 UNSALARIED				400,000	400,000
SUBTOTAL FOR UNSALARIED						400,000	400,000
SUBTOTAL FOR BUDGET CODE 5360				4,273,503		423,503	3,850,000-
TOTAL FOR			23	5,279,985	92	4,942,598	69 337,387-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	176,468	3	211,655	1 35,187
SUBTOTAL FOR F/T SALARIED				2 176,468	3 211,655	1 211,655	1 35,187
02 OTH SALARIED		022 SEASONAL POSITIONS		110,863		53,241	57,622-
SUBTOTAL FOR OTH SALARIED				110,863		53,241	57,622-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,206		18,206	
		042 LONGEVITY DIFFERENTIAL		199,068		199,068	
		043 SHIFT DIFFERENTIAL		280,458		280,458	
		045 HOLIDAY PAY		7,176		7,176	
		047 OVERTIME		152		152	
		054 SALARY REVIEW ADJUSTMENTS		773		773	
		061 SUPPER MONEY		216		216	
SUBTOTAL FOR ADD GRS PAY				506,049		506,049	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,257		1,257	
SUBTOTAL FOR FRINGE BENES				1,257		1,257	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION 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 4990			2	794,637	3	772,202	1	22,435-	
BUDGET CODE: 5311 Central Recreation Programs									
02 OTH SALARIED		022 SEASONAL POSITIONS		185,518				185,518-	
SUBTOTAL FOR OTH SALARIED				185,518				185,518-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		2,000				2,000-	
		045 HOLIDAY PAY		2,000				2,000-	
		047 OVERTIME		1,000				1,000-	
SUBTOTAL FOR ADD GRS PAY				5,000				5,000-	
SUBTOTAL FOR BUDGET CODE 5311				190,518				190,518-	
BUDGET CODE: 5312 21 Century Community Learning Centers									
02 OTH SALARIED		022 SEASONAL POSITIONS		45,542				45,542-	
SUBTOTAL FOR OTH SALARIED				45,542				45,542-	
03 UNSALARIED		031 UNSALARIED		35,000				35,000-	
SUBTOTAL FOR UNSALARIED				35,000				35,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,770				17,770-	
SUBTOTAL FOR FRINGE BENES				17,770				17,770-	
SUBTOTAL FOR BUDGET CODE 5312				98,312				98,312-	
BUDGET CODE: 5359 TURN 2 FOUNDATION									
02 OTH SALARIED		022 SEASONAL POSITIONS		109,482				109,482-	
SUBTOTAL FOR OTH SALARIED				109,482				109,482-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,582				6,582-	
SUBTOTAL FOR FRINGE BENES				6,582				6,582-	
SUBTOTAL FOR BUDGET CODE 5359				116,064				116,064-	
BUDGET CODE: 8001 YOUTH RECREATION PROGRAM									
02 OTH SALARIED		022 SEASONAL POSITIONS		4,102		4,102			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION 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 OTH SALARIED				4,102		4,102	
SUBTOTAL FOR BUDGET CODE 8001				4,102		4,102	
TOTAL FOR CENTRAL RECREATION			2	1,203,633	3	776,304	1 427,329-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS							
BUDGET CODE: 5367 SORRENTINO TOTS							
02 OTH SALARIED		022 SEASONAL POSITIONS		19,669			19,669-
SUBTOTAL FOR OTH SALARIED				19,669			19,669-
SUBTOTAL FOR BUDGET CODE 5367				19,669			19,669-
TOTAL FOR QUEENS OPERATIONS				19,669			19,669-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 2925 ST MARY'S REC CTR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	156,230			5- 156,230-
SUBTOTAL FOR F/T SALARIED			5	156,230			5- 156,230-
02 OTH SALARIED		022 SEASONAL POSITIONS		73,024			73,024-
SUBTOTAL FOR OTH SALARIED				73,024			73,024-
03 UNSALARIED		031 UNSALARIED		390,470			390,470-
SUBTOTAL FOR UNSALARIED				390,470			390,470-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,000			13,000-
		043 SHIFT DIFFERENTIAL		6,450			6,450-
		045 HOLIDAY PAY		5,350			5,350-
		047 OVERTIME		50,000			50,000-
SUBTOTAL FOR ADD GRS PAY				74,800			74,800-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,385			1,385-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION 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 FRINGE BENES				1,385				1,385-
SUBTOTAL FOR BUDGET CODE 2925			5	695,909			5-	695,909-
BUDGET CODE: 4100 BRONX RECREATION ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	25,821	1	25,821		
SUBTOTAL FOR F/T SALARIED			1	25,821	1	25,821		
SUBTOTAL FOR BUDGET CODE 4100			1	25,821	1	25,821		
BUDGET CODE: 4900 BRONX BOROUGH-WIDE RECREATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	225,452	5	272,655	1	47,203
SUBTOTAL FOR F/T SALARIED			4	225,452	5	272,655	1	47,203
02 OTH SALARIED		022 SEASONAL POSITIONS		298,233		213,830		84,403-
SUBTOTAL FOR OTH SALARIED				298,233		213,830		84,403-
04 ADD GRS PAY		047 OVERTIME		63,207		72,934		9,727
SUBTOTAL FOR ADD GRS PAY				63,207		72,934		9,727
SUBTOTAL FOR BUDGET CODE 4900			4	586,892	5	559,419	1	27,473-
BUDGET CODE: 5321 Bronx Recreation Programs Borowide								
02 OTH SALARIED		022 SEASONAL POSITIONS		38,860				38,860-
SUBTOTAL FOR OTH SALARIED				38,860				38,860-
03 UNSALARIED		031 UNSALARIED		33,470				33,470-
SUBTOTAL FOR UNSALARIED				33,470				33,470-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,538				9,538-
SUBTOTAL FOR FRINGE BENES				9,538				9,538-
SUBTOTAL FOR BUDGET CODE 5321				81,868				81,868-
BUDGET CODE: 8000 BX YOUTH RECREATION PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,222		1,222		
SUBTOTAL FOR F/T SALARIED				1,222		1,222		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION 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 8000				1,222		1,222			
TOTAL FOR BRONX RECREATION				10	1,391,712	6	586,462	4-	805,250-
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION									
BUDGET CODE: 2901 ST JOHN'S REC CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5	136,262			5-	136,262-
SUBTOTAL FOR F/T SALARIED				5	136,262			5-	136,262-
02 OTH SALARIED		022 SEASONAL POSITIONS			67,358				67,358-
SUBTOTAL FOR OTH SALARIED					67,358				67,358-
03 UNSALARIED		031 UNSALARIED			391,676				391,676-
SUBTOTAL FOR UNSALARIED					391,676				391,676-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			17,200				17,200-
		043 SHIFT DIFFERENTIAL			6,000				6,000-
		045 HOLIDAY PAY			14,000				14,000-
		047 OVERTIME			30,000				30,000-
SUBTOTAL FOR ADD GRS PAY					67,200				67,200-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			1,385				1,385-
SUBTOTAL FOR FRINGE BENES					1,385				1,385-
SUBTOTAL FOR BUDGET CODE 2901				5	663,881			5-	663,881-
BUDGET CODE: 2930 BROWNSVILLE RECREATION CTR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5	65,704			5-	65,704-
SUBTOTAL FOR F/T SALARIED				5	65,704			5-	65,704-
02 OTH SALARIED		022 SEASONAL POSITIONS			71,560				71,560-
SUBTOTAL FOR OTH SALARIED					71,560				71,560-
03 UNSALARIED		031 UNSALARIED			645,143				645,143-
SUBTOTAL FOR UNSALARIED					645,143				645,143-

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION 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		23,000				23,000-
		043 SHIFT DIFFERENTIAL		14,800				14,800-
		047 OVERTIME		15,000				15,000-
SUBTOTAL FOR ADD GRS PAY				52,800				52,800-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,894				1,894-
SUBTOTAL FOR FRINGE BENES				1,894				1,894-
SUBTOTAL FOR BUDGET CODE 2930			5	837,101			5-	837,101-
BUDGET CODE: 4120 BROOKLYN ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	80,214	2	80,214		
SUBTOTAL FOR F/T SALARIED				80,214	2	80,214		
SUBTOTAL FOR BUDGET CODE 4120			2	80,214	2	80,214		
BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	220,311	9	370,287	4	149,976
SUBTOTAL FOR F/T SALARIED				220,311	9	370,287	4	149,976
02 OTH SALARIED		022 SEASONAL POSITIONS		737,131		490,645		246,486-
SUBTOTAL FOR OTH SALARIED				737,131		490,645		246,486-
04 ADD GRS PAY		047 OVERTIME		143,070		165,088		22,018
SUBTOTAL FOR ADD GRS PAY				143,070		165,088		22,018
SUBTOTAL FOR BUDGET CODE 4920			5	1,100,512	9	1,026,020	4	74,492-
BUDGET CODE: 5331 Brooklyn Recreation programs Borowide								
02 OTH SALARIED		022 SEASONAL POSITIONS		133,735				133,735-
SUBTOTAL FOR OTH SALARIED				133,735				133,735-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		200				200-
		045 HOLIDAY PAY		500				500-
SUBTOTAL FOR ADD GRS PAY				700				700-
SUBTOTAL FOR BUDGET CODE 5331				134,435				134,435-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 8020 BKLN YOUTH RECREATION PROGRAM							
02 OTH SALARIED		022 SEASONAL POSITIONS		6,247		6,247	
		SUBTOTAL FOR OTH SALARIED		6,247		6,247	
		SUBTOTAL FOR BUDGET CODE 8020		6,247		6,247	
TOTAL FOR BROOKLYN RECREATION			17	2,822,390	11	1,112,481	6- 1,709,909-
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							
BUDGET CODE: 2902 HAMILTON FISH REC CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	31,926			5- 31,926-
		SUBTOTAL FOR F/T SALARIED	5	31,926			5- 31,926-
02 OTH SALARIED		022 SEASONAL POSITIONS		125,880			125,880-
		SUBTOTAL FOR OTH SALARIED		125,880			125,880-
03 UNSALARIED		031 UNSALARIED		218,651			218,651-
		SUBTOTAL FOR UNSALARIED		218,651			218,651-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000			6,000-
		045 HOLIDAY PAY		6,840			6,840-
		047 OVERTIME		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		15,840			15,840-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		831			831-
		SUBTOTAL FOR FRINGE BENES		831			831-
		SUBTOTAL FOR BUDGET CODE 2902	5	393,128			5- 393,128-
BUDGET CODE: 2907 THOMAS JEFFERSON REC CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	75,039			5- 75,039-
		SUBTOTAL FOR F/T SALARIED	5	75,039			5- 75,039-
02 OTH SALARIED		022 SEASONAL POSITIONS		46,000			46,000-

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION 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 OTH SALARIED				46,000				46,000-
03 UNSALARIED		031 UNSALARIED		241,928				241,928-
SUBTOTAL FOR UNSALARIED				241,928				241,928-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,812				1,812-
		042 LONGEVITY DIFFERENTIAL		6,000				6,000-
		043 SHIFT DIFFERENTIAL		7,000				7,000-
		045 HOLIDAY PAY		8,000				8,000-
		047 OVERTIME		7,000				7,000-
SUBTOTAL FOR ADD GRS PAY				29,812				29,812-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,267				1,267-
SUBTOTAL FOR FRINGE BENES				1,267				1,267-
SUBTOTAL FOR BUDGET CODE 2907			5	394,046			5-	394,046-
BUDGET CODE: 4140 MANHATTAN ADMINISTRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	76,032	2	76,032		
SUBTOTAL FOR F/T SALARIED			2	76,032	2	76,032		
SUBTOTAL FOR BUDGET CODE 4140			2	76,032	2	76,032		
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	763,516	31	1,519,075	20	755,559
SUBTOTAL FOR F/T SALARIED			11	763,516	31	1,519,075	20	755,559
02 OTH SALARIED		022 SEASONAL POSITIONS		1,194,787		282,821		911,966-
SUBTOTAL FOR OTH SALARIED				1,194,787		282,821		911,966-
04 ADD GRS PAY		047 OVERTIME		156,444		92,541		63,903-
SUBTOTAL FOR ADD GRS PAY				156,444		92,541		63,903-
SUBTOTAL FOR BUDGET CODE 4940			11	2,114,747	31	1,894,437	20	220,310-
BUDGET CODE: 4950 Chelsea Recreation Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	725,850	32	726,945		1,095
SUBTOTAL FOR F/T SALARIED			32	725,850	32	726,945		1,095

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EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 004 RECREATION 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 4950			32	725,850	32	726,945	1,095
BUDGET CODE: 4955 East 54th Street Recreation Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	223,988	22	223,988	
SUBTOTAL FOR F/T SALARIED			22	223,988	22	223,988	
03 UNSALARIED		031 UNSALARIED		500,000		500,000	
SUBTOTAL FOR UNSALARIED				500,000		500,000	
SUBTOTAL FOR BUDGET CODE 4955			22	723,988	22	723,988	
BUDGET CODE: 5343 CARMINE REC CENTER PROGRAM							
02 OTH SALARIED		022 SEASONAL POSITIONS		85,374			85,374-
SUBTOTAL FOR OTH SALARIED				85,374			85,374-
SUBTOTAL FOR BUDGET CODE 5343				85,374			85,374-
BUDGET CODE: 5351 MANHATTAN RECREATION							
02 OTH SALARIED		022 SEASONAL POSITIONS		40,691			40,691-
SUBTOTAL FOR OTH SALARIED				40,691			40,691-
03 UNSALARIED		031 UNSALARIED		11,802			11,802-
SUBTOTAL FOR UNSALARIED				11,802			11,802-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		126			126-
		045 HOLIDAY PAY		2,020			2,020-
		047 OVERTIME		155			155-
SUBTOTAL FOR ADD GRS PAY				2,301			2,301-
SUBTOTAL FOR BUDGET CODE 5351				54,794			54,794-
BUDGET CODE: 5382 STATEN ISLAND PLAYSCHOOL							
02 OTH SALARIED		022 SEASONAL POSITIONS		19,534			19,534-
SUBTOTAL FOR OTH SALARIED				19,534			19,534-
SUBTOTAL FOR BUDGET CODE 5382				19,534			19,534-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION 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: 8040 MAN YOUTH REC PROGRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,060		1,060	
SUBTOTAL FOR F/T SALARIED				1,060		1,060	
SUBTOTAL FOR BUDGET CODE 8040				1,060		1,060	
TOTAL FOR MANHATTAN RECREATION			77	4,588,553	87	3,422,462	10 1,166,091-
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION							
BUDGET CODE: 4160 QUEENS ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	107,280	2	109,133	1,853
SUBTOTAL FOR F/T SALARIED				2	107,280	2	109,133 1,853
SUBTOTAL FOR BUDGET CODE 4160				2	107,280	2	109,133 1,853
BUDGET CODE: 4261 ROY WILKINS REC CTR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	71,597	2	71,597	
SUBTOTAL FOR F/T SALARIED				2	71,597	2	71,597
02 OTH SALARIED		022 SEASONAL POSITIONS		50,005		50,005	
SUBTOTAL FOR OTH SALARIED					50,005		50,005
SUBTOTAL FOR BUDGET CODE 4261				2	121,602	2	121,602
BUDGET CODE: 4960 QUEENS BOROUGH-WIDE RECREATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	341,612	11	544,411	7 202,799
SUBTOTAL FOR F/T SALARIED				4	341,612	11	544,411 202,799
02 OTH SALARIED		022 SEASONAL POSITIONS		835,437		517,675	317,762-
SUBTOTAL FOR OTH SALARIED					835,437		517,675 317,762-
04 ADD GRS PAY		047 OVERTIME		99,791		115,149	15,358
SUBTOTAL FOR ADD GRS PAY					99,791		115,149 15,358

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION 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 4960				4	1,276,840	11	1,177,235	7	99,605-
BUDGET CODE: 5361 Queens Recreation Programs Borowide									
02 OTH SALARIED		022 SEASONAL POSITIONS			28,036				28,036-
SUBTOTAL FOR OTH SALARIED					28,036				28,036-
SUBTOTAL FOR BUDGET CODE 5361					28,036				28,036-
BUDGET CODE: 5362 QUEENS PLAY CAMP									
02 OTH SALARIED		022 SEASONAL POSITIONS			31,956				31,956-
SUBTOTAL FOR OTH SALARIED					31,956				31,956-
03 UNSALARIED		031 UNSALARIED			168,044				168,044-
SUBTOTAL FOR UNSALARIED					168,044				168,044-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER			35,800				35,800-
SUBTOTAL FOR FRINGE BENES					35,800				35,800-
SUBTOTAL FOR BUDGET CODE 5362					235,800				235,800-
BUDGET CODE: 5363 LBH BOXING PROGRAM									
02 OTH SALARIED		022 SEASONAL POSITIONS			7,287				7,287-
SUBTOTAL FOR OTH SALARIED					7,287				7,287-
SUBTOTAL FOR BUDGET CODE 5363					7,287				7,287-
BUDGET CODE: 5364 QUEENS PLAY SCHOOL									
02 OTH SALARIED		022 SEASONAL POSITIONS			2,000				2,000-
SUBTOTAL FOR OTH SALARIED					2,000				2,000-
03 UNSALARIED		031 UNSALARIED			3,000				3,000-
SUBTOTAL FOR UNSALARIED					3,000				3,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER			1,000				1,000-
SUBTOTAL FOR FRINGE BENES					1,000				1,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION 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 5364					6,000			6,000-	
BUDGET CODE: 5387 LEARN TO SWIM PROGRAM									
02 OTH SALARIED		022 SEASONAL POSITIONS		71,450				71,450-	
SUBTOTAL FOR OTH SALARIED					71,450			71,450-	
SUBTOTAL FOR BUDGET CODE 5387					71,450			71,450-	
BUDGET CODE: 8060 QNS YOUTH RECREATION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,626		1,626			
SUBTOTAL FOR F/T SALARIED					1,626		1,626		
02 OTH SALARIED		022 SEASONAL POSITIONS		4,270		4,270			
SUBTOTAL FOR OTH SALARIED					4,270		4,270		
SUBTOTAL FOR BUDGET CODE 8060					5,896		5,896		
TOTAL FOR QUEENS RECREATION			8	1,860,191	15	1,413,866	7	446,325-	
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION									
BUDGET CODE: 4180 SI ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	104,667	2	104,667			
SUBTOTAL FOR F/T SALARIED				2	104,667	2	104,667		
SUBTOTAL FOR BUDGET CODE 4180				2	104,667	2	104,667		
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	298,952	12	540,087	6	241,135	
SUBTOTAL FOR F/T SALARIED				6	298,952	12	540,087	6	241,135
02 OTH SALARIED		022 SEASONAL POSITIONS		611,156		293,141		318,015-	
SUBTOTAL FOR OTH SALARIED					611,156	293,141		318,015-	
04 ADD GRS PAY		047 OVERTIME		109,163		125,963		16,800	



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 004 RECREATION SERVICES

			MODIFIED FY06-04/14/06			EXECUTIVE BUDGET FY07		
						INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				109,163		125,963		16,800
SUBTOTAL FOR BUDGET CODE 4980			6	1,019,271	12	959,191	6	60,080-
TOTAL FOR STATEN ISLAND RECREATION			8	1,123,938	14	1,063,858	6	60,080-
TOTAL FOR RECREATION SERVICES			145	18,290,071	228	13,318,031	83	4,972,040-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 004 RECREATION SERVICES

RECREATION SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	145	18,290,071	228	13,318,031	4,972,040-
FINANCIAL PLAN SAVINGS		23,552		1,707	21,845-
APPROPRIATION	145	18,313,623	228	13,319,738	4,993,885-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,330,299		13,319,738	10,561-
OTHER CATEGORICAL		1,050,829			1,050,829-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		3,460,503			3,460,503-
FEDERAL - OTHER		98,312			98,312-
INTRA-CITY SALES		373,680			373,680-
TOTAL		18,313,623		13,319,738	4,993,885-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION 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									
1107	DEPUTY COMMISSIONER (PARK D	846	95861	46,343-150,148	1	136,790	1	136,790	
1111	ADMINISTRATIVE PARKS & RE D	846	10072	46,343-150,148	9	555,134	9	555,134	
1131	DIRECTOR OF REGIONAL JOIN D	846	05146	46,343-150,148	1	66,000	1	66,000	
1136	BOROUGH DIRECTOR OF RECRE D	846	06362	46,343-150,148	4	343,532	4	343,532	
1310	PRINCIPAL ADMINISTRATIVE D	846	10124	38,205- 62,842	9	371,581	9	371,581	
1410	ASSOCIATE STAFF ANALYST D	846	12627	57,245- 76,527	1	59,325	1	59,325	
1435	ASSISTANT SUPERVISOR OF R D	846	60440	41,964- 56,217	9	439,098	9	439,098	
1442	COMMUNITY COORDINATOR (WI D	846	56057	26,998- 45,447	8	389,045	8	389,045	
1533	URBAN PARK RANGER D	846	60421	31,926- 31,926	3	95,778	3	95,778	
1534	ASSOCIATE URBAN PARK RANG D	846	60422	42,694- 42,694	2	85,388	2	85,388	
1550	RECREATION DIRECTOR D	846	60430	33,920- 45,917	10	361,437	10	361,437	
1555	ASSOCIATE PARK SERVICE WO D	846	81106	37,103- 46,024	3	111,359	3	111,359	
1560	CITY PARK WORKER D	846	90641	28,352- 38,293	3	102,829	3	102,829	
1616	CLERICAL ASSOCIATE D	846	10251	20,095- 44,754	6	187,919	6	187,919	
1735	COMMUNITY ASSOCIATE D	846	56057	26,998- 45,447	3	96,865	3	96,865	
1740	COMMUNITY ASSISTANT D	846	56056	22,907- 30,057	2	56,456	2	56,456	
3005	MAINTENANCE WORKER D	846	90698	33,742- 36,561	1	42,741	1	42,741	
SUBTOTAL FOR OBJECT 001					75	3,501,277	75	3,501,277	

POSITION SCHEDULE FOR U/A 004					75	3,501,277	75	3,501,277	
PLANNED INCREASES/(DECREASES)					70	3,267,859	153	7,142,605	83 3,874,746
TOTAL FOR U/A 004					145	6,769,136	228	10,643,882	83 3,874,746

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - 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: 2089 POP OTPS - Bronx									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	70,000				70,000-
			100	SUPPLIES + MATERIALS - GENERAL	163,118			146,500	16,618-
			110	FOOD & FORAGE SUPPLIES	1,000				1,000-
			169	MAINTENANCE SUPPLIES	104,300				104,300-
			170	CLEANING SUPPLIES	20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL					358,418			146,500	211,918-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	20,686				20,686-
SUBTOTAL FOR PROPTY&EQUIP					20,686				20,686-
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL	4,900				4,900-
			412	RENTALS OF MISC.EQUIP	11,096				11,096-
			451	NON OVERNIGHT TRVL EXP-GENERAL	1,400				1,400-
SUBTOTAL FOR OTHR SER&CHR					17,396				17,396-
SUBTOTAL FOR BUDGET CODE 2089					396,500			146,500	250,000-
BUDGET CODE: 2189 POP OTPS - Brooklyn									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	90,000				90,000-
			100	SUPPLIES + MATERIALS - GENERAL	173,901			125,500	48,401-
			169	MAINTENANCE SUPPLIES	97,000				97,000-
			170	CLEANING SUPPLIES	10,138				10,138-
SUBTOTAL FOR SUPPLYS&MATL					371,039			125,500	245,539-
30	PROPTY&EQUIP		314	OFFICE FURITURE	1,461				1,461-
SUBTOTAL FOR PROPTY&EQUIP					1,461				1,461-
60	CNTRCTL SVCS		615	PRINTING CONTRACTS	3,000				3,000-
SUBTOTAL FOR CNTRCTL SVCS					3,000				3,000-
SUBTOTAL FOR BUDGET CODE 2189					375,500			125,500	250,000-
BUDGET CODE: 2263 Community Events									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				125,000	125,000
SUBTOTAL FOR SUPPLYS&MATL								125,000	125,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & 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 2263								125,000	125,000
BUDGET CODE: 2284 World's Fair Marina Expense									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		79,768			250,000	170,232
		105	AUTOMOTIVE SUPPLIES & MATERIAL		41,500				41,500-
		169	MAINTENANCE SUPPLIES		37,330				37,330-
		199	DATA PROCESSING SUPPLIES		305				305-
SUBTOTAL FOR SUPPLYS&MATL						158,903		250,000	91,097
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		8,072				8,072-
		337	BOOKS-OTHER		56				56-
SUBTOTAL FOR PROPTY&EQUIP						8,128			8,128-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,000				3,000-
		412	RENTALS OF MISC.EQUIP		1,728				1,728-
		417	ADVERTISING		6,862				6,862-
SUBTOTAL FOR OTHR SER&CHR						11,590			11,590-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		31,000				31,000-
		602	TELECOMMUNICATIONS MAINT		750				750-
		607	MAINT & REP MOTOR VEH EQUIP		13,500				13,500-
		608	MAINT & REP GENERAL		10,000				10,000-
		615	PRINTING CONTRACTS		3,850				3,850-
		624	CLEANING SERVICES		500				500-
SUBTOTAL FOR CNTRCTL SVCS						59,600			59,600-
SUBTOTAL FOR BUDGET CODE 2284						238,221		250,000	11,779
BUDGET CODE: 2289 POP OTPS Expenditures									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
		100	SUPPLIES + MATERIALS - GENERAL		638,766			1,849,500	1,210,734
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,137				1,137-
		109	FUEL OIL		125,500			125,500	
		110	FOOD & FORAGE SUPPLIES		4,322				4,322-
		117	POSTAGE		1,000				1,000-
		169	MAINTENANCE SUPPLIES		12,427				12,427-
		170	CLEANING SUPPLIES		21,173				21,173-
SUBTOTAL FOR SUPPLYS&MATL						854,325		1,975,000	1,120,675

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & 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		24,395			24,395-
		302	TELECOMMUNICATIONS EQUIPMENT		2,820			2,820-
		314	OFFICE FURITURE		30,835			30,835-
		337	BOOKS-OTHER		200			200-
SUBTOTAL FOR PROPTY&EQUIP					58,250			58,250-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,700			3,700-
		412	RENTALS OF MISC.EQUIP		1,275,000		1,275,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		38,000			38,000-
SUBTOTAL FOR OTHR SER&CHR					1,316,700		1,275,000	41,700-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP		2,125			2,125-
		615	PRINTING CONTRACTS		7,000			7,000-
		671	TRAINING PRGM CITY EMPLOYEES		600			600-
		686	PROF SERV OTHER		10,000			10,000-
SUBTOTAL FOR CNTRCTL SVCS					19,725			19,725-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		1,000			1,000-
SUBTOTAL FOR FXD MIS CHGS					1,000			1,000-
SUBTOTAL FOR BUDGET CODE 2289					2,250,000		3,250,000	1,000,000
BUDGET CODE: 2316 Croton Forestry Management Program								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		113,000			113,000-
SUBTOTAL FOR SUPPLYS&MATL					113,000			113,000-
30 PROPTY&EQUIP		305	MOTOR VEHICLES		215,000			215,000-
		314	OFFICE FURITURE		40,000			40,000-
SUBTOTAL FOR PROPTY&EQUIP					255,000			255,000-
40 OTHR SER&CHR		417	ADVERTISING		20,000			20,000-
SUBTOTAL FOR OTHR SER&CHR					20,000			20,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		131,500			131,500-
SUBTOTAL FOR CNTRCTL SVCS					131,500			131,500-
SUBTOTAL FOR BUDGET CODE 2316					519,500			519,500-
BUDGET CODE: 2389 POP OTPS - Queens								

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		38,000				38,000-
			100 SUPPLIES + MATERIALS - GENERAL		101,634		90,500		11,134-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		308				308-
			169 MAINTENANCE SUPPLIES		116,870				116,870-
			170 CLEANING SUPPLIES		634				634-
			199 DATA PROCESSING SUPPLIES		405				405-
			SUBTOTAL FOR SUPPLY&MATL		257,851		90,500		167,351-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		35,979				35,979-
			314 OFFICE FURITURE		2,430				2,430-
			315 OFFICE EQUIPMENT		222				222-
			332 PURCH DATA PROCESSING EQUIPT		37				37-
			SUBTOTAL FOR PROPTY&EQUIP		38,668				38,668-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,500				2,500-
			412 RENTALS OF MISC.EQUIP		11,605				11,605-
			SUBTOTAL FOR OTHR SER&CHR		14,105				14,105-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		3,500				3,500-
			684 PROF SERV COMPUTER SERVICES		1,376				1,376-
			SUBTOTAL FOR CNTRCTL SVCS		4,876				4,876-
			SUBTOTAL FOR BUDGET CODE 2389		315,500		90,500		225,000-
BUDGET CODE: 2489 POP OTPS - Staten Island									
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		32,000				32,000-
			100 SUPPLIES + MATERIALS - GENERAL		39,800		18,000		21,800-
			169 MAINTENANCE SUPPLIES		14,260				14,260-
			SUBTOTAL FOR SUPPLY&MATL		86,060		18,000		68,060-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,040				1,040-
			314 OFFICE FURITURE		2,000				2,000-
			SUBTOTAL FOR PROPTY&EQUIP		3,040				3,040-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		800				800-
			412 RENTALS OF MISC.EQUIP		800				800-
			SUBTOTAL FOR OTHR SER&CHR		1,600				1,600-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,500				1,500-
			608 MAINT & REP GENERAL		800				800-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & 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					2,300				2,300-
SUBTOTAL FOR BUDGET CODE 2489					93,000		18,000		75,000-
BUDGET CODE: 2589 POP OTPS - Manhattan									
10	SUPPLY&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			85,000				85,000-
		100 SUPPLIES + MATERIALS - GENERAL			150,805		119,500		31,305-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,115				1,115-
		110 FOOD & FORAGE SUPPLIES			2,500				2,500-
		169 MAINTENANCE SUPPLIES			35,322				35,322-
		170 CLEANING SUPPLIES			638				638-
SUBTOTAL FOR SUPPLY&MATL					275,380		119,500		155,880-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			10,958				10,958-
		305 MOTOR VEHICLES			2,750				2,750-
SUBTOTAL FOR PROPTY&EQUIP					13,708				13,708-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			4,250				4,250-
		412 RENTALS OF MISC.EQUIP			15,478				15,478-
SUBTOTAL FOR OTHR SER&CHR					19,728				19,728-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			700				700-
		608 MAINT & REP GENERAL			7,500				7,500-
		624 CLEANING SERVICES			2,932				2,932-
SUBTOTAL FOR CNTRCTL SVCS					11,132				11,132-
SUBTOTAL FOR BUDGET CODE 2589					319,948		119,500		200,448-
BUDGET CODE: 5156 Vehicles - Private									
30	PROPTY&EQUIP	305 MOTOR VEHICLES			950,000		100,000		850,000-
SUBTOTAL FOR PROPTY&EQUIP					950,000		100,000		850,000-
SUBTOTAL FOR BUDGET CODE 5156					950,000		100,000		850,000-
BUDGET CODE: 5157 Vehicles - Federal									
30	PROPTY&EQUIP	305 MOTOR VEHICLES			350,000				350,000-
SUBTOTAL FOR PROPTY&EQUIP					350,000				350,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & 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 5157					350,000			350,000-
BUDGET CODE: 5230 FOREVER WILD PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
SUBTOTAL FOR SUPPLYS&MATL					15,000			15,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,650				11,650-
SUBTOTAL FOR PROPTY&EQUIP					11,650			11,650-
SUBTOTAL FOR BUDGET CODE 5230					26,650			26,650-
BUDGET CODE: 6651 Sheepshead Bay Marina OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		50,000		45,000
SUBTOTAL FOR SUPPLYS&MATL					5,000		50,000	45,000
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		40,000				40,000-
		671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS					45,000			45,000-
SUBTOTAL FOR BUDGET CODE 6651					50,000		50,000	
BUDGET CODE: 6809 Central Park Conservancy Contribution								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000,000		2,000,000		
SUBTOTAL FOR CNTRCTL SVCS					2,000,000		2,000,000	
SUBTOTAL FOR BUDGET CODE 6809					2,000,000		2,000,000	
BUDGET CODE: 6811 CPC Contribution Prior Year								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		770,000				770,000-
SUBTOTAL FOR CNTRCTL SVCS					770,000			770,000-
SUBTOTAL FOR BUDGET CODE 6811					770,000			770,000-
BUDGET CODE: 7001 CC Arts in tha Parks for City CPF								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,500				24,500-
SUBTOTAL FOR SUPPLYS&MATL					24,500			24,500-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & 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 7001					24,500			24,500-
BUDGET CODE: 7002 CC Bronx River Alliance								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,500				16,500-
SUBTOTAL FOR SUPPLYS&MATL					16,500			16,500-
SUBTOTAL FOR BUDGET CODE 7002					16,500			16,500-
BUDGET CODE: 7003 CC Coalition for South Beach Pond Park								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL					3,000			3,000-
SUBTOTAL FOR BUDGET CODE 7003					3,000			3,000-
BUDGET CODE: 7004 CC Cromwell Center Recreation Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL					3,000			3,000-
SUBTOTAL FOR BUDGET CODE 7004					3,000			3,000-
BUDGET CODE: 7005 CC Department of Parks and Recreation								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,545				16,545-
SUBTOTAL FOR SUPPLYS&MATL					16,545			16,545-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,555				2,555-
SUBTOTAL FOR OTHR SER&CHR					2,555			2,555-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		400				400-
SUBTOTAL FOR CNTRCTL SVCS					400			400-
SUBTOTAL FOR BUDGET CODE 7005					19,500			19,500-
BUDGET CODE: 7006 CC DPR (Ranaqua)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000			5,000-

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 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
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			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 7006					5,000			5,000-
BUDGET CODE: 7008 CC East 69th Street Association								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL					3,000			3,000-
SUBTOTAL FOR BUDGET CODE 7008					3,000			3,000-
BUDGET CODE: 7009 CC First Quincy Street Green Thumb Gard								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL					3,000			3,000-
SUBTOTAL FOR BUDGET CODE 7009					3,000			3,000-
BUDGET CODE: 7010 CC Forest Park Trust								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000				6,000-
SUBTOTAL FOR SUPPLYS&MATL					6,000			6,000-
SUBTOTAL FOR BUDGET CODE 7010					6,000			6,000-
BUDGET CODE: 7011 CC Friends of Brook Park								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000			5,000-
SUBTOTAL FOR BUDGET CODE 7011					5,000			5,000-
BUDGET CODE: 7012 CC Friends of Crotona Park								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,000				22,000-
SUBTOTAL FOR SUPPLYS&MATL					22,000			22,000-
SUBTOTAL FOR BUDGET CODE 7012					22,000			22,000-
BUDGET CODE: 7013 CC Friends of Hudson River Park								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,000				13,000-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & 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 SUPPLYS&MATL					13,000			13,000-
SUBTOTAL FOR BUDGET CODE 7013					13,000			13,000-
BUDGET CODE: 7015 CC Greenbelt Conservancy								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL					10,000			10,000-
SUBTOTAL FOR BUDGET CODE 7015					10,000			10,000-
BUDGET CODE: 7016 CC Harlem Children's Zone								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
SUBTOTAL FOR SUPPLYS&MATL					4,000			4,000-
SUBTOTAL FOR BUDGET CODE 7016					4,000			4,000-
BUDGET CODE: 7017 CC Historic Harlem Parks Coalition								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL					3,000			3,000-
SUBTOTAL FOR BUDGET CODE 7017					3,000			3,000-
BUDGET CODE: 7019 CC Louis Howard Latimer Fund								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000			5,000-
SUBTOTAL FOR BUDGET CODE 7019					5,000			5,000-
BUDGET CODE: 7020 CC Lt. Lia Park Summer Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL					3,000			3,000-
SUBTOTAL FOR BUDGET CODE 7020					3,000			3,000-
BUDGET CODE: 7021 CC Lynne Robbins Steinman Foundation								

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - 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			4,000				4,000-
SUBTOTAL FOR SUPPLYS&MATL					4,000				4,000-
SUBTOTAL FOR BUDGET CODE 7021					4,000				4,000-
BUDGET CODE: 7022 CC Natural Resource Protective Assoc.									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL					1,000				1,000-
SUBTOTAL FOR BUDGET CODE 7022					1,000				1,000-
BUDGET CODE: 7023 CC Save the Park to Save the Child									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL					3,000				3,000-
SUBTOTAL FOR BUDGET CODE 7023					3,000				3,000-
BUDGET CODE: 7024 CC Turtle Bay Tree Fund									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			7,000				7,000-
SUBTOTAL FOR SUPPLYS&MATL					7,000				7,000-
SUBTOTAL FOR BUDGET CODE 7024					7,000				7,000-
BUDGET CODE: 7025 CC Washington Heights-Inwood Dev. Corp.									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 7025					5,000				5,000-
BUDGET CODE: 7026 CC West 135th St. Block Association									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,500				2,500-
SUBTOTAL FOR SUPPLYS&MATL					2,500				2,500-
SUBTOTAL FOR BUDGET CODE 7026					2,500				2,500-



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			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 7027 CC West Side Community Garden									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,500				3,500-
SUBTOTAL FOR SUPPLYS&MATL					3,500				3,500-
SUBTOTAL FOR BUDGET CODE 7027					3,500				3,500-
BUDGET CODE: 7028 CC Athens Square, Inc.									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,000				7,000-
SUBTOTAL FOR SUPPLYS&MATL					7,000				7,000-
SUBTOTAL FOR BUDGET CODE 7028					7,000				7,000-
BUDGET CODE: 7029 CC Friends of Daj Hammarskjold Plaza									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,500				3,500-
SUBTOTAL FOR SUPPLYS&MATL					3,500				3,500-
SUBTOTAL FOR BUDGET CODE 7029					3,500				3,500-
BUDGET CODE: 7030 CC Friends of Gantry Park									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			500				500-
SUBTOTAL FOR SUPPLYS&MATL					500				500-
SUBTOTAL FOR BUDGET CODE 7030					500				500-
BUDGET CODE: 7031 CC Socrates Sculpture Park, Inc.									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL					20,000				20,000-
SUBTOTAL FOR BUDGET CODE 7031					20,000				20,000-
BUDGET CODE: 7032 CC Stuyvesant Cove Park Association									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,500				3,500-
SUBTOTAL FOR SUPPLYS&MATL					3,500				3,500-
SUBTOTAL FOR BUDGET CODE 7032					3,500				3,500-

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 7033 CC Asphalt Green, Inc.									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			200,000				200,000-
SUBTOTAL FOR SUPPLYS&MATL					200,000				200,000-
SUBTOTAL FOR BUDGET CODE 7033					200,000				200,000-
BUDGET CODE: 7035 CC City Parks Foundation									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			232,000				232,000-
SUBTOTAL FOR SUPPLYS&MATL					232,000				232,000-
SUBTOTAL FOR BUDGET CODE 7035					232,000				232,000-
BUDGET CODE: 7036 CC DPR (St. Albans, Liberty, and E Roy)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			16,580				16,580-
SUBTOTAL FOR SUPPLYS&MATL					16,580				16,580-
60 CNTRCTL SVCS		686 PROF SERV OTHER			3,420				3,420-
SUBTOTAL FOR CNTRCTL SVCS					3,420				3,420-
SUBTOTAL FOR BUDGET CODE 7036					20,000				20,000-
BUDGET CODE: 7037 CC DPR (PEP workers in Fort Green Park)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			8,000				8,000-
SUBTOTAL FOR SUPPLYS&MATL					8,000				8,000-
SUBTOTAL FOR BUDGET CODE 7037					8,000				8,000-
BUDGET CODE: 7038 CC DPR Family Fun Days Alley Pond Park									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL					3,000				3,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			3,000				3,000-
SUBTOTAL FOR OTHR SER&CHR					3,000				3,000-
SUBTOTAL FOR BUDGET CODE 7038					6,000				6,000-

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			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
							INC/DEC	AMOUNT
BUDGET CODE: 7039 CC Friends of Bloomingdale Park, Inc.								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 7039			5,000			5,000-
BUDGET CODE: 7040 CC Friends of Blue Heron Park, Inc.								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			7,500			7,500-
		SUBTOTAL FOR SUPPLYS&MATL			7,500			7,500-
		SUBTOTAL FOR BUDGET CODE 7040			7,500			7,500-
BUDGET CODE: 7041 CC Friends of Cunningham Park								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,000			6,000-
		SUBTOTAL FOR SUPPLYS&MATL			6,000			6,000-
		SUBTOTAL FOR BUDGET CODE 7041			6,000			6,000-
BUDGET CODE: 7042 CC Friends of Hudson River Park								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			75,000			75,000-
		SUBTOTAL FOR SUPPLYS&MATL			75,000			75,000-
		SUBTOTAL FOR BUDGET CODE 7042			75,000			75,000-
BUDGET CODE: 7043 CC Garden Club of Laurelton								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,000			3,000-
		SUBTOTAL FOR SUPPLYS&MATL			3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 7043			3,000			3,000-
BUDGET CODE: 7044 CC Prospect Park Alliance								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			96,000			96,000-
		SUBTOTAL FOR SUPPLYS&MATL			96,000			96,000-
		SUBTOTAL FOR BUDGET CODE 7044			96,000			96,000-



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			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7045 CC Prospect Park Alliance AYSO								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL				20,000				20,000-
SUBTOTAL FOR BUDGET CODE 7045				20,000				20,000-
BUDGET CODE: 7046 CC Forest Park Concert Series								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500				2,500-
SUBTOTAL FOR SUPPLYS&MATL				2,500				2,500-
SUBTOTAL FOR BUDGET CODE 7046				2,500				2,500-
BUDGET CODE: 7047 Torah Academy For Girls								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
SUBTOTAL FOR SUPPLYS&MATL				50,000				50,000-
SUBTOTAL FOR BUDGET CODE 7047				50,000				50,000-
BUDGET CODE: 7049 CC Rocky Run								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500				3,500-
SUBTOTAL FOR SUPPLYS&MATL				3,500				3,500-
SUBTOTAL FOR BUDGET CODE 7049				3,500				3,500-
BUDGET CODE: 7801 Friends of Clay Pit Pond Park, Inc								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000				6,000-
SUBTOTAL FOR SUPPLYS&MATL				6,000				6,000-
SUBTOTAL FOR BUDGET CODE 7801				6,000				6,000-
BUDGET CODE: 7802 Arts in the Parks, City Parks Foundation								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL				10,000				10,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & 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 7802					10,000				10,000-
BUDGET CODE: 7803 Friends of Travers Park-JHBG									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,500				3,500-
SUBTOTAL FOR SUPPLYS&MATL					3,500				3,500-
SUBTOTAL FOR BUDGET CODE 7803					3,500				3,500-
BUDGET CODE: 7804 Peter Cooper/Stuy Town Little League									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			7,500				7,500-
SUBTOTAL FOR SUPPLYS&MATL					7,500				7,500-
SUBTOTAL FOR BUDGET CODE 7804					7,500				7,500-
BUDGET CODE: 7805 Brooklyn Best Celebration									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			25,000				25,000-
SUBTOTAL FOR SUPPLYS&MATL					25,000				25,000-
SUBTOTAL FOR BUDGET CODE 7805					25,000				25,000-
BUDGET CODE: 7806 MLK Celebration									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			12,000				12,000-
SUBTOTAL FOR SUPPLYS&MATL					12,000				12,000-
SUBTOTAL FOR BUDGET CODE 7806					12,000				12,000-
BUDGET CODE: 7807 First Night Fireworks									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 7807					5,000				5,000-
BUDGET CODE: 7808 District 39 Playground Association									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			26,000				26,000-
SUBTOTAL FOR SUPPLYS&MATL					26,000				26,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & 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 7808					26,000			26,000-
BUDGET CODE: 7809 District 39 Tree Pruning								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000			5,000-
SUBTOTAL FOR BUDGET CODE 7809					5,000			5,000-
TOTAL FOR					9,698,319		6,275,000	3,423,319-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS								
BUDGET CODE: 6100 ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,767		22,449		9,682
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000				5,000-
		110 FOOD & FORAGE SUPPLIES				500		500
		199 DATA PROCESSING SUPPLIES		1,150				1,150-
SUBTOTAL FOR SUPPLYS&MATL					18,917		22,949	4,032
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,168		18,851		9,683
		302 TELECOMMUNICATIONS EQUIPMENT				1,500		1,500
		319 SECURITY EQUIPMENT		3,000				3,000-
SUBTOTAL FOR PROPTY&EQUIP					12,168		20,351	8,183
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		100,332		165,000		64,668
SUBTOTAL FOR OTHR SER&CHR					100,332		165,000	64,668
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			6	16,250	6	16,250
		602 TELECOMMUNICATIONS MAINT	1	3,000	1	2,500		500-
		608 MAINT & REP GENERAL		15,009				15,009-
		615 PRINTING CONTRACTS		2,700				2,700-
SUBTOTAL FOR CNTRCTL SVCS				1	20,709	7	18,750	6
SUBTOTAL FOR BUDGET CODE 6100				1	152,126	7	227,050	6

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 OPERATING BUDGET
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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 6666 Grants Holding Code									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			64,250			11,000	53,250-
		110 FOOD & FORAGE SUPPLIES			9,449				9,449-
		169 MAINTENANCE SUPPLIES			5,000				5,000-
		170 CLEANING SUPPLIES			118				118-
SUBTOTAL FOR SUPPLYS&MATL					78,817			11,000	67,817-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			6,090				6,090-
		314 OFFICE FURITURE			7,613				7,613-
		315 OFFICE EQUIPMENT			1,016				1,016-
		337 BOOKS-OTHER			1,787				1,787-
SUBTOTAL FOR PROPTY&EQUIP					16,506				16,506-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			15,560				15,560-
		412 RENTALS OF MISC.EQUIP			5,457				5,457-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,500				1,500-
SUBTOTAL FOR OTHR SER&CHR					22,517				22,517-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			111,637				111,637-
		608 MAINT & REP GENERAL			1,000				1,000-
		615 PRINTING CONTRACTS			1,925				1,925-
		633 TRANSPORTATION EXPENDITURES			20,200				20,200-
		671 TRAINING PRGM CITY EMPLOYEES			800				800-
		685 PROF SERV DIRECT EDUC SERV			6,367				6,367-
		686 PROF SERV OTHER			60,167				60,167-
		695 EDUCATION & REC FOR YOUTH PRGM			64,837				64,837-
SUBTOTAL FOR CNTRCTL SVCS					266,933				266,933-
SUBTOTAL FOR BUDGET CODE 6666					384,773			11,000	373,773-
TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS				1	536,899	7	238,050	6	298,849-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 6805 CENTRAL PURCHASING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			908,127			1,686,322	778,195
		110 FOOD & FORAGE SUPPLIES			29,255			470	28,785-
		117 POSTAGE			43,000				43,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		169	MAINTENANCE SUPPLIES		43,960				43,960-	
		170	CLEANING SUPPLIES		494				494-	
		199	DATA PROCESSING SUPPLIES		26,570				26,570-	
		SUBTOTAL FOR SUPPLYS&MATL			1,051,406		1,686,792		635,386	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		61,922		39,972		21,950-	
		305	MOTOR VEHICLES		18,000		1,000,000		982,000	
		314	OFFICE FURITURE		125,000		25,000		100,000-	
		319	SECURITY EQUIPMENT		26,600				26,600-	
		332	PURCH DATA PROCESSING EQUIPT		61,081		70,000		8,919	
		337	BOOKS-OTHER		549				549-	
		SUBTOTAL FOR PROPTY&EQUIP			293,152		1,134,972		841,820	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		78,100				78,100-	
		412	RENTALS OF MISC.EQUIP		126,614		779,630		653,016	
		417	ADVERTISING		276,867				276,867-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		13,000				13,000-	
		490	SPECIAL SERVICES		5,000				5,000-	
		SUBTOTAL FOR OTHR SER&CHR			499,581		779,630		280,049	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	50	421,410	50	2,124,360		1,702,950	
		602	TELECOMMUNICATIONS MAINT	1	280,000	1	100,000		180,000-	
		608	MAINT & REP GENERAL	8	310,518	8	448,518		138,000	
		615	PRINTING CONTRACTS		111,995				111,995-	
		671	TRAINING PRGM CITY EMPLOYEES	1	64,608	1	27,079		37,529-	
		676	MAINT & OPER OF INFRASTRUCTURE	1	200,000			1-	200,000-	
		686	PROF SERV OTHER	1	114,640	1	32,640		82,000-	
		695	EDUCATION & REC FOR YOUTH PRGM	1	50,000			1-	50,000-	
		SUBTOTAL FOR CNTRCTL SVCS			63	1,553,171	61	2,732,597	2-	1,179,426
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		14,800				14,800-	
		SUBTOTAL FOR FXD MIS CHGS				14,800			14,800-	
		SUBTOTAL FOR BUDGET CODE 6805			63	3,412,110	61	6,333,991	2-	2,921,881
BUDGET CODE: 6810 YEAR 2000 PROJECT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,484				3,484-	
		SUBTOTAL FOR SUPPLYS&MATL				3,484			3,484-	
60	CNTRCTL SVCS	624	CLEANING SERVICES	1	16,516			1-	16,516-	

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & 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	16,516			1-	16,516-
SUBTOTAL FOR BUDGET CODE 6810			1	20,000			1-	20,000-
TOTAL FOR DEPUTY COMM OF MGMT			64	3,432,110	61	6,333,991	3-	2,901,881
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS								
BUDGET CODE: 5801 Adopt a Park Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		85,460				85,460-
		169 MAINTENANCE SUPPLIES		51,756				51,756-
		170 CLEANING SUPPLIES		10,000				10,000-
		199 DATA PROCESSING SUPPLIES		200				200-
SUBTOTAL FOR SUPPLYS&MATL				147,416				147,416-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		100,000				100,000-
		305 MOTOR VEHICLES		29,800				29,800-
		314 OFFICE FURITURE		4,201				4,201-
SUBTOTAL FOR PROPTY&EQUIP				134,001				134,001-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR				10,000				10,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		207,175				207,175-
		608 MAINT & REP GENERAL		4,454				4,454-
		686 PROF SERV OTHER		3,800				3,800-
SUBTOTAL FOR CNTRCTL SVCS				215,429				215,429-
SUBTOTAL FOR BUDGET CODE 5801				506,846				506,846-
BUDGET CODE: 5848 NPI-CHRISTO GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000				100,000-
SUBTOTAL FOR SUPPLYS&MATL				100,000				100,000-
SUBTOTAL FOR BUDGET CODE 5848				100,000				100,000-

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OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & 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 DEP COMMISSIONER OF OPERATIONS					606,846	606,846-				
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING										
BUDGET CODE: 5140 MARINER'S MARSH										
60 CNTRCTL SVCS					247,840			247,840-		
					2,000			2,000-		
SUBTOTAL FOR CNTRCTL SVCS					249,840			249,840-		
SUBTOTAL FOR BUDGET CODE 5140					249,840	249,840-				
BUDGET CODE: 5155 WATERFRONT PARKS CATALYST PROJECT										
60 CNTRCTL SVCS					100,000			100,000-		
SUBTOTAL FOR CNTRCTL SVCS					100,000			100,000-		
SUBTOTAL FOR BUDGET CODE 5155					100,000	100,000-				
BUDGET CODE: 5821 BROOKLYN/QUEENS GREENWAY										
60 CNTRCTL SVCS					30,349			30,349-		
SUBTOTAL FOR CNTRCTL SVCS					30,349			30,349-		
SUBTOTAL FOR BUDGET CODE 5821					30,349	30,349-				
TOTAL FOR DEPUTY COMMISSIONER-PLANNING					380,189	380,189-				
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS										
BUDGET CODE: 0109 NYZS-CENTRAL PARK ZOO										
60 CNTRCTL SVCS					9,673,428	3		8,575,428		1,098,000-
SUBTOTAL FOR CNTRCTL SVCS					9,673,428	3		8,575,428		1,098,000-
SUBTOTAL FOR BUDGET CODE 0109					9,673,428	3		8,575,428		1,098,000-

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 OPERATING BUDGET
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			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,600		1,600		
		100 SUPPLIES + MATERIALS - GENERAL		7,239		2,259		4,980-
		169 MAINTENANCE SUPPLIES		4,300				4,300-
SUBTOTAL FOR SUPPLYS&MATL				13,139		3,859		9,280-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	3,600	1	5,600		2,000
SUBTOTAL FOR CNTRCTL SVCS				1	1	5,600		2,000
SUBTOTAL FOR BUDGET CODE 1000				1	1	9,459		7,280-
BUDGET CODE: 1001 JAMAICA WATER SUPPLY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,500		25,000		12,500
SUBTOTAL FOR SUPPLYS&MATL				12,500		25,000		12,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,500				12,500-
SUBTOTAL FOR PROPTY&EQUIP				12,500				12,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	1,000	4	1,000		
SUBTOTAL FOR CNTRCTL SVCS				4	4	1,000		
SUBTOTAL FOR BUDGET CODE 1001				4	4	26,000		
BUDGET CODE: 1002 SPECIAL EVENTS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,033		2,344		1,311
		110 FOOD & FORAGE SUPPLIES		3,170				3,170-
SUBTOTAL FOR SUPPLYS&MATL				4,203		2,344		1,859-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		6,411				6,411-
		686 PROF SERV OTHER	1	1,865	1	1,865		
SUBTOTAL FOR CNTRCTL SVCS				1	1	1,865		6,411-
SUBTOTAL FOR BUDGET CODE 1002				1	1	4,209		8,270-
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		202,730		194,000		8,730-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		76,060				76,060-
		117 POSTAGE		199,497				199,497-

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL						478,287			194,000	284,287-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			265,305				265,305-
		305	MOTOR VEHICLES			25,500			25,500	
SUBTOTAL FOR PROPTY&EQUIP						290,805			25,500	265,305-
40	OTHR SER&CHR	407	MAINT & REP OF MOTOR VEH EQUIP			131,068			66,000	65,068-
		412	RENTALS OF MISC.EQUIP			425,000				425,000-
		417	ADVERTISING			225,449			1,000,000	774,551
SUBTOTAL FOR OTHR SER&CHR						781,517			1,066,000	284,483
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1,300,000			1,661,217	361,217
		607	MAINT & REP MOTOR VEH EQUIP			40,054				40,054-
		615	PRINTING CONTRACTS			168,054				168,054-
SUBTOTAL FOR CNTRCTL SVCS						1,508,108			1,661,217	153,109
SUBTOTAL FOR BUDGET CODE 2297						3,058,717			2,946,717	112,000-
BUDGET CODE: 2922 OPERATION GREENTHUMB										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			9,540			5,540	4,000-
		100	SUPPLIES + MATERIALS - GENERAL			209,199			189,801	19,398-
		110	FOOD & FORAGE SUPPLIES			32,250			12,000	20,250-
		117	POSTAGE			1,179			1,179	
		169	MAINTENANCE SUPPLIES			20,160				20,160-
		199	DATA PROCESSING SUPPLIES						2,000	2,000
SUBTOTAL FOR SUPPLYS&MATL						272,328			210,520	61,808-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			2,549			400	2,149-
		314	OFFICE FURITURE			2,000			2,000	
		337	BOOKS-OTHER			6,000				6,000-
SUBTOTAL FOR PROPTY&EQUIP						10,549			2,400	8,149-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			15,000				15,000-
		412	RENTALS OF MISC.EQUIP			41,448			8,000	33,448-
		451	NON OVERNIGHT TRVL EXP-GENERAL			2,500			2,500	
		452	NON OVERNIGHT TRVL EXP-SPECIAL			650			650	
SUBTOTAL FOR OTHR SER&CHR						59,598			11,150	48,448-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			40,300				40,300-
		612	OFFICE EQUIPMENT MAINTENANCE	3		595	3		595	

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		615 PRINTING CONTRACTS	2	16,500	2	11,500		5,000-	
		671 TRAINING PRGM CITY EMPLOYEES	4	1,119	4	1,119			
		685 PROF SERV DIRECT EDUC SERV	2	1,500	2	1,500			
		686 PROF SERV OTHER	4	23,850	4	38,850		15,000	
		SUBTOTAL FOR CNTRCTL SVCS	15	83,864	15	53,564		30,300-	
		SUBTOTAL FOR BUDGET CODE 2922	15	426,339	15	277,634		148,705-	
BUDGET CODE: 2923 LAND RECLAMATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		56,400		17,906		38,494-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,500		8,500			
		199 DATA PROCESSING SUPPLIES		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		65,900		27,406		38,494-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		64,392		11,066		53,326-	
		302 TELECOMMUNICATIONS EQUIPMENT		1,200		1,200			
		305 MOTOR VEHICLES		112,167		37,000		75,167-	
		332 PURCH DATA PROCESSING EQUIPT		4,000		4,000			
		SUBTOTAL FOR PROPTY&EQUIP		181,759		53,266		128,493-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,800		3,800			
		SUBTOTAL FOR OTHR SER&CHR		3,800		3,800			
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	4,000	1	4,000			
		608 MAINT & REP GENERAL	4	2,000	4	2,000			
		671 TRAINING PRGM CITY EMPLOYEES			1	2,500	1	2,500	
		686 PROF SERV OTHER			1	2,000	1	2,000	
		SUBTOTAL FOR CNTRCTL SVCS	5	6,000	7	10,500	2	4,500	
		SUBTOTAL FOR BUDGET CODE 2923	5	257,459	7	94,972	2	162,487-	
BUDGET CODE: 5120 HISTORIC HOUSES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,647		32,378		5,731	
		SUBTOTAL FOR SUPPLYS&MATL		26,647		32,378		5,731	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				19,349		19,349	
		SUBTOTAL FOR PROPTY&EQUIP				19,349		19,349	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2	3,900	2	3,900	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				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		22,630	2		14,650	7,980-
		624 CLEANING SERVICES			1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS	2		23,630	4		18,550	5,080-
		SUBTOTAL FOR BUDGET CODE 5120	2		50,277	4		70,277	20,000
BUDGET CODE: 5214 SOUTHERN BROOKLYN ECOLOGICAL EDUCATION P									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			500				500-
		SUBTOTAL FOR SUPPLYS&MATL			500				500-
		SUBTOTAL FOR BUDGET CODE 5214			500				500-
BUDGET CODE: 5226 Wetland Awareness in Watershed Context									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			500				500-
		SUBTOTAL FOR SUPPLYS&MATL			500				500-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL			500				500-
		SUBTOTAL FOR OTHR SER&CHR			500				500-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			8,000				8,000-
		SUBTOTAL FOR CNTRCTL SVCS			8,000				8,000-
		SUBTOTAL FOR BUDGET CODE 5226			9,000				9,000-
BUDGET CODE: 5229 Torrey Mint Propagation Program									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			55,000				55,000-
		SUBTOTAL FOR SUPPLYS&MATL			55,000				55,000-
		SUBTOTAL FOR BUDGET CODE 5229			55,000				55,000-
BUDGET CODE: 5269 TREE TRUST									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			3,270				3,270-
		169 MAINTENANCE SUPPLIES			5,666				5,666-
		SUBTOTAL FOR SUPPLYS&MATL			8,936				8,936-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			48,279				48,279-
		SUBTOTAL FOR PROPTY&EQUIP			48,279				48,279-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			196,895				196,895-
		403 OFFICE SERVICES			1,950				1,950-
		SUBTOTAL FOR OTHR SER&CHR			198,845				198,845-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			50,400				50,400-
		615 PRINTING CONTRACTS			5,730				5,730-
		671 TRAINING PRGM CITY EMPLOYEES			8,000				8,000-
		684 PROF SERV COMPUTER SERVICES	1		7,000		1-		7,000-
		686 PROF SERV OTHER			500				500-
		SUBTOTAL FOR CNTRCTL SVCS		1	71,630		1-		71,630-
		SUBTOTAL FOR BUDGET CODE 5269		1	327,690		1-		327,690-
BUDGET CODE: 5276 HUDSON RIVER PARK PEPs									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			43,054				43,054-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,500				1,500-
		SUBTOTAL FOR SUPPLYS&MATL			44,554				44,554-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			54,939				54,939-
		305 MOTOR VEHICLES			15,451				15,451-
		314 OFFICE FURITURE			436				436-
		315 OFFICE EQUIPMENT			12,318				12,318-
		319 SECURITY EQUIPMENT			1,330				1,330-
		SUBTOTAL FOR PROPTY&EQUIP			84,474				84,474-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			14,240				14,240-
		SUBTOTAL FOR OTHR SER&CHR			14,240				14,240-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			1,090				1,090-
		607 MAINT & REP MOTOR VEH EQUIP			500				500-
		608 MAINT & REP GENERAL			1,500				1,500-
		615 PRINTING CONTRACTS			3,298				3,298-
		SUBTOTAL FOR CNTRCTL SVCS			6,388				6,388-
		SUBTOTAL FOR BUDGET CODE 5276			149,656				149,656-
BUDGET CODE: 5294 NEW YORK/ NEW JERSEY HARBOR ESTUARY									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			7,500				7,500-

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL					7,500				7,500-
SUBTOTAL FOR BUDGET CODE 5294					7,500				7,500-
BUDGET CODE: 5837 SO BRONX COMMUN BASED RIPARIAN RESTORAT									
10		SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES	1,872				1,872-
SUBTOTAL FOR SUPPLYS&MATL					1,872				1,872-
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL	919				919-
SUBTOTAL FOR PROPTY&EQUIP					919				919-
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL	600				600-
SUBTOTAL FOR OTHR SER&CHR					600				600-
SUBTOTAL FOR BUDGET CODE 5837					3,391				3,391-
BUDGET CODE: 5839 FISH HABITAT, CREATION & SEEDLING PROJEC									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	24,978				24,978-
					650				650-
SUBTOTAL FOR SUPPLYS&MATL					25,628				25,628-
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL	5,325				5,325-
SUBTOTAL FOR PROPTY&EQUIP					5,325				5,325-
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL	196,258				196,258-
SUBTOTAL FOR OTHR SER&CHR					196,258				196,258-
SUBTOTAL FOR BUDGET CODE 5839					227,211				227,211-
BUDGET CODE: 5854 St. Nicholas Park Urban Forestry Mngmt P									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL					2,000				2,000-
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL	2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP					2,000				2,000-
SUBTOTAL FOR BUDGET CODE 5854					4,000				4,000-

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5921 GreenThumb CD 1S - Public Fac. & Imprv.									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			40,505				40,505-
SUBTOTAL FOR CNTRCTL SVCS					40,505				40,505-
SUBTOTAL FOR BUDGET CODE 5921					40,505				40,505-
BUDGET CODE: 5922 GreenThumb CD 1S - Public Fac & Imprv 2									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			319,291				319,291-
SUBTOTAL FOR CNTRCTL SVCS					319,291				319,291-
SUBTOTAL FOR BUDGET CODE 5922					319,291				319,291-
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			52,250			33,000	19,250-
					3,257			17,417	14,160
SUBTOTAL FOR SUPPLYS&MATL					55,507			50,417	5,090-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			2,750			2,750	
SUBTOTAL FOR OTHR SER&CHR					2,750			2,750	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1		2,000	2,000
								1,250	1,250
SUBTOTAL FOR CNTRCTL SVCS						2		3,250	3,250
SUBTOTAL FOR BUDGET CODE 6250					58,257	2		56,417	2
BUDGET CODE: 6520 NATURAL RESOURCES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,700			7,450	1,750
					500				500-
					1,969			1,969	
SUBTOTAL FOR SUPPLYS&MATL					8,169			9,419	1,250
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,901			901	2,000-
					2,158			658	1,500-
SUBTOTAL FOR PROPTY&EQUIP					5,059			1,559	3,500-
40	OTHR SER&CHR	403 OFFICE SERVICES			1,940			1,940	

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				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		2,103		2,103			
		454 OVERNIGHT TRVL EXP-SPECIAL		324		324			
		SUBTOTAL FOR OTHR SER&CHR		4,367		4,367			
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	416	1	416			
		615 PRINTING CONTRACTS	1	3,868	1	5,868		2,000	
		633 TRANSPORTATION EXPENDITURES		750				750-	
		686 PROF SERV OTHER	6	1,927	6	2,927		1,000	
		SUBTOTAL FOR CNTRCTL SVCS	8	6,961	8	9,211		2,250	
		SUBTOTAL FOR BUDGET CODE 6520	8	24,556	8	24,556			
BUDGET CODE: 6530 HORTICULTURE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,925		17,337		24,588-	
		SUBTOTAL FOR SUPPLYS&MATL		41,925		17,337		24,588-	
		SUBTOTAL FOR BUDGET CODE 6530		41,925		17,337		24,588-	
BUDGET CODE: 6585 COMPOST FACILITY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,204		5,894		4,690	
		SUBTOTAL FOR SUPPLYS&MATL		1,204		5,894		4,690	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		825		10,896		10,071	
		SUBTOTAL FOR PROPTY&EQUIP		825		10,896		10,071	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,125		2,625		500	
		SUBTOTAL FOR OTHR SER&CHR		2,125		2,625		500	
		SUBTOTAL FOR BUDGET CODE 6585		4,154		19,415		15,261	
BUDGET CODE: 6600 FORESTRY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,335		5,691		1,644-	
		110 FOOD & FORAGE SUPPLIES		495				495-	
		199 DATA PROCESSING SUPPLIES		300				300-	
		SUBTOTAL FOR SUPPLYS&MATL		8,130		5,691		2,439-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,525		33,975		20,450	
		338 LIBRARY BOOKS		2,697				2,697-	

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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					16,222		33,975	17,753	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		61,148				61,148-	
		412 RENTALS OF MISC.EQUIP				20,000		20,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		648		648			
		490 SPECIAL SERVICES		300				300-	
SUBTOTAL FOR OTHR SER&CHR					62,096		20,648	41,448-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	19	2,787,162	19	324,310		2,462,852-	
		615 PRINTING CONTRACTS		4,000				4,000-	
		671 TRAINING PRGM CITY EMPLOYEES	3	5,400	3	6,562		1,162	
		684 PROF SERV COMPUTER SERVICES		1,401				1,401-	
SUBTOTAL FOR CNTRCTL SVCS				22	2,797,963	22	330,872	2,467,091-	
SUBTOTAL FOR BUDGET CODE 6600				22	2,884,411	22	391,186	2,493,225-	
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		62,025		18,267		43,758-	
		101 PRINTING SUPPLIES				2,100		2,100	
		110 FOOD & FORAGE SUPPLIES		285				285-	
		199 DATA PROCESSING SUPPLIES				30,000		30,000	
SUBTOTAL FOR SUPPLYS&MATL					62,310		50,367	11,943-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500		25,000		23,500	
		302 TELECOMMUNICATIONS EQUIPMENT				285		285	
		315 OFFICE EQUIPMENT				14,700		14,700	
		337 BOOKS-OTHER				1,500		1,500	
SUBTOTAL FOR PROPTY&EQUIP					1,500		41,485	39,985	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,575		18,415		16,840	
		412 RENTALS OF MISC.EQUIP				9,256		9,256	
		451 NON OVERNIGHT TRVL EXP-GENERAL				10,562		10,562	
SUBTOTAL FOR OTHR SER&CHR					1,575		38,233	36,658	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		620				620-	
		607 MAINT & REP MOTOR VEH EQUIP			1	10,000	1	10,000	
		608 MAINT & REP GENERAL			1	2,000	1	2,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	560	1	2,640		2,080	
		685 PROF SERV DIRECT EDUC SERV		6,200				6,200-	
		686 PROF SERV OTHER	1	16,998	1	20,000		3,002	

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 UNIT OF APPROPRIATION: 006 MAINT & 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			2		24,378	4		34,640	2	10,262
SUBTOTAL FOR BUDGET CODE 6710			2		89,763	4		164,725	2	74,962
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			23,363			24,363		1,000
		106 MOTOR VEHICLE FUEL			3,688,358			4,198,010		509,652
		109 FUEL OIL			2,708,320			2,358,000		350,320-
		169 MAINTENANCE SUPPLIES			1,586					1,586-
SUBTOTAL FOR SUPPLYS&MATL					6,421,627			6,580,373		158,746
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,964			2,964		
SUBTOTAL FOR PROPTY&EQUIP					2,964			2,964		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			1,940			1,940		
SUBTOTAL FOR OTHR SER&CHR					1,940			1,940		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3		9,994	3		19,500		9,506
SUBTOTAL FOR CNTRCTL SVCS			3		9,994	3		19,500		9,506
SUBTOTAL FOR BUDGET CODE 6720			3		6,436,525	3		6,604,777		168,252
BUDGET CODE: 6730 ARSENAL-TECH SER										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			15,354			7,354		8,000-
SUBTOTAL FOR SUPPLYS&MATL					15,354			7,354		8,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,481			9,481		8,000
SUBTOTAL FOR PROPTY&EQUIP					1,481			9,481		8,000
SUBTOTAL FOR BUDGET CODE 6730					16,835			16,835		
TOTAL FOR CENTRAL OPERATIONS			67		24,221,608	74		19,299,944	7	4,921,664-

RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION

BUDGET CODE: 5359 TURN 2 FOUNDATION

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		55,850				55,850-	
		110 FOOD & FORAGE SUPPLIES		32,900				32,900-	
		SUBTOTAL FOR SUPPLYS&MATL		88,750				88,750-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		5,640				5,640-	
		337 BOOKS-OTHER		110				110-	
		SUBTOTAL FOR PROPTY&EQUIP		5,750				5,750-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		2,500				2,500-	
		SUBTOTAL FOR OTHR SER&CHR		2,500				2,500-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		6,485				6,485-	
		633 TRANSPORTATION EXPENDITURES		3,000				3,000-	
		685 PROF SERV DIRECT EDUC SERV		15,000				15,000-	
		686 PROF SERV OTHER		77,013				77,013-	
		695 EDUCATION & REC FOR YOUTH PRGM		8,236				8,236-	
		SUBTOTAL FOR CNTRCTL SVCS		109,734				109,734-	
		SUBTOTAL FOR BUDGET CODE 5359		206,734				206,734-	
BUDGET CODE: 6005 Central Rec - After School Program									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		65,252				65,252-	
		110 FOOD & FORAGE SUPPLIES		7,048				7,048-	
		SUBTOTAL FOR SUPPLYS&MATL		72,300				72,300-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		38,557				38,557-	
		SUBTOTAL FOR PROPTY&EQUIP		38,557				38,557-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		2,860				2,860-	
		412 RENTALS OF MISC.EQUIP		375				375-	
		490 SPECIAL SERVICES		1,500				1,500-	
		SUBTOTAL FOR OTHR SER&CHR		4,735				4,735-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		7,400				7,400-	
		608 MAINT & REP GENERAL		3,165				3,165-	
		615 PRINTING CONTRACTS		8,840				8,840-	
		633 TRANSPORTATION EXPENDITURES		35,150				35,150-	
		671 TRAINING PRGM CITY EMPLOYEES		270				270-	
		686 PROF SERV OTHER		147,857				147,857-	
		695 EDUCATION & REC FOR YOUTH PRGM		6,572				6,572-	

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			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					209,254			209,254-
SUBTOTAL FOR BUDGET CODE 6005					324,846			324,846-
TOTAL FOR CENTRAL RECREATION					531,580			531,580-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS								
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		100 SUPPLIES + MATERIALS - GENERAL		6,566		18,353		11,787
SUBTOTAL FOR SUPPLYS&MATL					16,566		28,353	11,787
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				9,093		9,093
SUBTOTAL FOR PROPTY&EQUIP							9,093	9,093
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		645				645-
		412 RENTALS OF MISC.EQUIP		570				570-
SUBTOTAL FOR OTHR SER&CHR					1,215			1,215-
60	CNTRCTL SVCS	624 CLEANING SERVICES		665				665-
SUBTOTAL FOR CNTRCTL SVCS					665			665-
SUBTOTAL FOR BUDGET CODE 2300					18,446		37,446	19,000
BUDGET CODE: 5105 VC PB Pks CD 1S - Public Service								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		65,872				65,872-
SUBTOTAL FOR SUPPLYS&MATL					65,872			65,872-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		6,153				6,153-
		314 OFFICE FURITURE		1,808				1,808-
SUBTOTAL FOR PROPTY&EQUIP					7,961			7,961-
SUBTOTAL FOR BUDGET CODE 5105					73,833			73,833-
BUDGET CODE: 5210 Bronx River Waterfront Access Enhancemnt								

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				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			5,499				5,499-
		169 MAINTENANCE SUPPLIES			1,614				1,614-
		SUBTOTAL FOR SUPPLYS&MATL			7,113				7,113-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			75,000				75,000-
		671 TRAINING PRGM CITY EMPLOYEES			350				350-
		SUBTOTAL FOR CNTRCTL SVCS			75,350				75,350-
		SUBTOTAL FOR BUDGET CODE 5210			82,463				82,463-
BUDGET CODE: 5211 Hudson River Estuary Fort Wash. & Tryon									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,436				4,436-
		SUBTOTAL FOR SUPPLYS&MATL			4,436				4,436-
		SUBTOTAL FOR BUDGET CODE 5211			4,436				4,436-
BUDGET CODE: 5213 Hudson River Estuary Riverdale									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			24,191				24,191-
		169 MAINTENANCE SUPPLIES			809				809-
		SUBTOTAL FOR SUPPLYS&MATL			25,000				25,000-
		SUBTOTAL FOR BUDGET CODE 5213			25,000				25,000-
BUDGET CODE: 5216 BRONX RIVER COASTAL RESOURCES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL			10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 5216			10,000				10,000-
BUDGET CODE: 5701 BRONX ADOPT-A-PARK PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			16,640				16,640-
		SUBTOTAL FOR SUPPLYS&MATL			16,640				16,640-
		SUBTOTAL FOR BUDGET CODE 5701			16,640				16,640-
BUDGET CODE: 5805 ALLEY POND CHALLENGE COURSE									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & 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	676 MAINT & OPER OF INFRASTRUCTURE			250,000				250,000-
	SUBTOTAL FOR CNTRCTL SVCS				250,000				250,000-
	SUBTOTAL FOR BUDGET CODE 5805				250,000				250,000-
BUDGET CODE: 5850 Waterfront Parks Catalyst Project									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			118,786				118,786-
	SUBTOTAL FOR OTHR SER&CHR				118,786				118,786-
	SUBTOTAL FOR BUDGET CODE 5850				118,786				118,786-
BUDGET CODE: 5851 Inner-City Urban & Community Forestry Gr									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			19,598				19,598-
		169 MAINTENANCE SUPPLIES			2,177				2,177-
	SUBTOTAL FOR SUPPLYS&MATL				21,775				21,775-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,225				1,225-
	SUBTOTAL FOR PROPTY&EQUIP				1,225				1,225-
	SUBTOTAL FOR BUDGET CODE 5851				23,000				23,000-
BUDGET CODE: 5853 Bronx River Blueway Trail Development									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			20,000				20,000-
		169 MAINTENANCE SUPPLIES			35,000				35,000-
	SUBTOTAL FOR SUPPLYS&MATL				55,000				55,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,000				5,000-
	SUBTOTAL FOR PROPTY&EQUIP				5,000				5,000-
	SUBTOTAL FOR BUDGET CODE 5853				60,000				60,000-
BUDGET CODE: 6000 Bronx - After School Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			14,337				14,337-
	SUBTOTAL FOR SUPPLYS&MATL				14,337				14,337-
30	PROPTY&EQUIP	314 OFFICE FURITURE			4,163				4,163-
	SUBTOTAL FOR PROPTY&EQUIP				4,163				4,163-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & 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		684 PROF SERV COMPUTER SERVICES		2,400				2,400-	
		686 PROF SERV OTHER		16,100				16,100-	
		SUBTOTAL FOR CNTRCTL SVCS		18,500				18,500-	
		SUBTOTAL FOR BUDGET CODE 6000		37,000				37,000-	
BUDGET CODE: 6010 BRONX ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		84,246		120,246		36,000	
		100 SUPPLIES + MATERIALS - GENERAL		3,835		18,776		14,941	
		110 FOOD & FORAGE SUPPLIES		2,774				2,774-	
		117 POSTAGE		765		765			
		SUBTOTAL FOR SUPPLYS&MATL		91,620		139,787		48,167	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		670		1,200		530	
		315 OFFICE EQUIPMENT		1,204		1,600		396	
		SUBTOTAL FOR PROPTY&EQUIP		1,874		2,800		926	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		9,931		10,988		1,057	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,055		1,055			
		SUBTOTAL FOR OTHR SER&CHR		10,986		12,043		1,057	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				850		850	
		SUBTOTAL FOR FXD MIS CHGS				850		850	
		SUBTOTAL FOR BUDGET CODE 6010		104,480		155,480		51,000	
BUDGET CODE: 6020 BRONX M & O									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,715		85,215		72,500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500		1,500	
		170 CLEANING SUPPLIES		5,000				5,000-	
		SUBTOTAL FOR SUPPLYS&MATL		17,715		86,715		69,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,500		10,000		2,500	
		SUBTOTAL FOR PROPTY&EQUIP		7,500		10,000		2,500	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000		3,250		1,750-	
		412 RENTALS OF MISC.EQUIP		1,950		3,700		1,750	
		SUBTOTAL FOR OTHR SER&CHR		6,950		6,950			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & 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	607 MAINT & REP MOTOR VEH EQUIP	1	9,500	1	9,500	1	9,500
		SUBTOTAL FOR CNTRCTL SVCS	1	9,500	1	9,500	1	9,500
		SUBTOTAL FOR BUDGET CODE 6020		32,165	1	113,165	1	81,000
BUDGET CODE: 6029 Bronx Maintenance & Programming								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		29,312				29,312-
		110 FOOD & FORAGE SUPPLIES		5,000				5,000-
		170 CLEANING SUPPLIES		3,600				3,600-
		199 DATA PROCESSING SUPPLIES		129				129-
		SUBTOTAL FOR SUPPLYS&MATL		38,041				38,041-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,200				1,200-
		314 OFFICE FURITURE		1,500				1,500-
		SUBTOTAL FOR PROPTY&EQUIP		2,700				2,700-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,147				15,147-
		412 RENTALS OF MISC.EQUIP		7,600				7,600-
		SUBTOTAL FOR OTHR SER&CHR		22,747				22,747-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		100				100-
		633 TRANSPORTATION EXPENDITURES		1,400				1,400-
		686 PROF SERV OTHER		69,444		105,500		36,056
		SUBTOTAL FOR CNTRCTL SVCS		70,944		105,500		34,556
		SUBTOTAL FOR BUDGET CODE 6029		134,432		105,500		28,932-
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,654		27,043		389
		169 MAINTENANCE SUPPLIES		18,919				18,919-
		SUBTOTAL FOR SUPPLYS&MATL		45,573		27,043		18,530-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,621		3,000		4,621-
		SUBTOTAL FOR PROPTY&EQUIP		7,621		3,000		4,621-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		516				516-
		412 RENTALS OF MISC.EQUIP		915				915-
		SUBTOTAL FOR OTHR SER&CHR		1,431				1,431-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & 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	6	12,100	6	13,182		1,082
		SUBTOTAL FOR CNTRCTL SVCS	6	12,100	6	13,182		1,082
		SUBTOTAL FOR BUDGET CODE 6030	6	66,725	6	43,225		23,500-
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		2,200		1,700
		110 FOOD & FORAGE SUPPLIES		3,100		800		2,300-
		SUBTOTAL FOR SUPPLYS&MATL		3,600		3,000		600-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		900				900-
		SUBTOTAL FOR PROPTY&EQUIP		900				900-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,500		2,000		500
		SUBTOTAL FOR OTHR SER&CHR		1,500		2,000		500
60 CNTRCTL SVCS		686 PROF SERV OTHER			1	1,000	1	1,000
		SUBTOTAL FOR CNTRCTL SVCS			1	1,000	1	1,000
		SUBTOTAL FOR BUDGET CODE 6045		6,000	1	6,000	1	
BUDGET CODE: 6046 GRAND CONCOURSE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,050		10,768		1,718
		117 POSTAGE		30				30-
		169 MAINTENANCE SUPPLIES		790				790-
		SUBTOTAL FOR SUPPLYS&MATL		9,870		10,768		898
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,118		1,750		368-
		337 BOOKS-OTHER		120				120-
		SUBTOTAL FOR PROPTY&EQUIP		2,238		1,750		488-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		410				410-
		SUBTOTAL FOR CNTRCTL SVCS		410				410-
		SUBTOTAL FOR BUDGET CODE 6046		12,518		12,518		
BUDGET CODE: 6105 VC/PB								

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - 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	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
			100 SUPPLIES + MATERIALS - GENERAL		17,287		21,448		4,161
			101 PRINTING SUPPLIES		4,000		8,500		4,500
			110 FOOD & FORAGE SUPPLIES		3,500		3,500		
			117 POSTAGE		2,800		7,500		4,700
			SUBTOTAL FOR SUPPLYS&MATL		28,587		41,948		13,361
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,483		3,483		
			314 OFFICE FURITURE		4,700				4,700-
			315 OFFICE EQUIPMENT		79		1,679		1,600
			332 PURCH DATA PROCESSING EQUIPT		1,600				1,600-
			SUBTOTAL FOR PROPTY&EQUIP		9,862		5,162		4,700-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,500				1,500-
			412 RENTALS OF MISC.EQUIP		5,317		6,900		1,583
			490 SPECIAL SERVICES		125				125-
			SUBTOTAL FOR OTHR SER&CHR		6,942		6,900		42-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,800				6,800-
			612 OFFICE EQUIPMENT MAINTENANCE	1	540	1	540		
			615 PRINTING CONTRACTS		7,365				7,365-
			660 ECONOMIC DEVELOPMENT	2	500	2	500		
			671 TRAINING PRGM CITY EMPLOYEES	1	500	1	500		
			686 PROF SERV OTHER	4	4,650	4	9,450		4,800
			SUBTOTAL FOR CNTRCTL SVCS	8	20,355	8	10,990		9,365-
			SUBTOTAL FOR BUDGET CODE 6105	8	65,746	8	65,000		746-
BUDGET CODE: 6107 BRONX RIVER RESTORATION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,681		10,500		819
			117 POSTAGE		3,000		3,000		
			SUBTOTAL FOR SUPPLYS&MATL		12,681		13,500		819
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,543				1,543-
			332 PURCH DATA PROCESSING EQUIPT		2,000				2,000-
			337 BOOKS-OTHER		500				500-
			SUBTOTAL FOR PROPTY&EQUIP		4,043				4,043-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
			412 RENTALS OF MISC.EQUIP		3,520				3,520-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & 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 OTHR SER&CHR						5,520			2,000		3,520-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2		4,171	2		22,500		18,329
		615	PRINTING CONTRACTS	1		14,332	1		2,000		12,332-
		686	PROF SERV OTHER			3,000					3,000-
SUBTOTAL FOR CNTRCTL SVCS					3	21,503	3		24,500		2,997
SUBTOTAL FOR BUDGET CODE 6107					3	43,747	3		40,000		3,747-
TOTAL FOR BRONX OPERATIONS					17	1,185,417	19		578,334	2	607,083-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS											
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			26,193			26,193		
		100	SUPPLIES + MATERIALS - GENERAL			40,571			73,179		32,608
		169	MAINTENANCE SUPPLIES			35,565					35,565-
SUBTOTAL FOR SUPPLYS&MATL						102,329			99,372		2,957-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			14,496			14,496		
		302	TELECOMMUNICATIONS EQUIPMENT						504		504
SUBTOTAL FOR PROPTY&EQUIP						14,496			15,000		504
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP			2,000			5,255		3,255
SUBTOTAL FOR OTHR SER&CHR						2,000			5,255		3,255
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		1,802	1		1,000		802-
		608	MAINT & REP GENERAL	2		19,532	2		13,445		6,087-
SUBTOTAL FOR CNTRCTL SVCS					3	21,334	3		14,445		6,889-
SUBTOTAL FOR BUDGET CODE 2320					3	140,159	3		134,072		6,087-
BUDGET CODE: 5104 Prospect Park CD 1S - Public Service											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			4,717					4,717-
SUBTOTAL FOR SUPPLYS&MATL						4,717					4,717-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			7,256					7,256-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		314 OFFICE FURITURE			24,638				24,638-
		SUBTOTAL FOR PROPTY&EQUIP			31,894				31,894-
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS			58				58-
		624 CLEANING SERVICES			548				548-
		SUBTOTAL FOR CNTRCTL SVCS			606				606-
		SUBTOTAL FOR BUDGET CODE 5104			37,217				37,217-
		BUDGET CODE: 5220 SALT MARSH RESTORATION - FOUR SPARROW							
10		SUPPLYS&MATL			30,151				30,151-
		100 SUPPLIES + MATERIALS - GENERAL			30,151				30,151-
		SUBTOTAL FOR SUPPLYS&MATL			30,151				30,151-
		SUBTOTAL FOR BUDGET CODE 5220			30,151				30,151-
		BUDGET CODE: 5222 VALENTINO PIER							
10		SUPPLYS&MATL			10,000				10,000-
		100 SUPPLIES + MATERIALS - GENERAL			10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL			10,000				10,000-
30		PROPTY&EQUIP			7,500				7,500-
		300 EQUIPMENT GENERAL			7,500				7,500-
		SUBTOTAL FOR PROPTY&EQUIP			7,500				7,500-
60		CNTRCTL SVCS			7,500				7,500-
		608 MAINT & REP GENERAL			7,500				7,500-
		SUBTOTAL FOR CNTRCTL SVCS			7,500				7,500-
		SUBTOTAL FOR BUDGET CODE 5222			25,000				25,000-
		BUDGET CODE: 5225 VAN VOORHEES PK PALMETTO T&A							
30		PROPTY&EQUIP			33,000				33,000-
		300 EQUIPMENT GENERAL			33,000				33,000-
		SUBTOTAL FOR PROPTY&EQUIP			33,000				33,000-
		SUBTOTAL FOR BUDGET CODE 5225			33,000				33,000-
		BUDGET CODE: 5400 Brooklyn M&O Legislative Grant							
10		SUPPLYS&MATL			2,017				2,017-
		100 SUPPLIES + MATERIALS - GENERAL			2,017				2,017-
		SUBTOTAL FOR SUPPLYS&MATL			2,017				2,017-

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 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & 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 5400					2,017			2,017-
BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,000				32,000-
SUBTOTAL FOR SUPPLYS&MATL					32,000			32,000-
SUBTOTAL FOR BUDGET CODE 5702					32,000			32,000-
BUDGET CODE: 6001 Brooklyn - After School Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,250				17,250-
SUBTOTAL FOR SUPPLYS&MATL					17,250			17,250-
60 CNTRCTL SVCS		686 PROF SERV OTHER		17,250				17,250-
SUBTOTAL FOR CNTRCTL SVCS					17,250			17,250-
SUBTOTAL FOR BUDGET CODE 6001					34,500			34,500-
BUDGET CODE: 6104 PROSPECT PARK								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,570		1,570		
		100 SUPPLIES + MATERIALS - GENERAL				3,971		3,971
		117 POSTAGE		19,984		15,664		4,320-
SUBTOTAL FOR SUPPLYS&MATL					21,554		21,205	349-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				9,550		9,550
		315 OFFICE EQUIPMENT				1,187		1,187
SUBTOTAL FOR PROPTY&EQUIP							10,737	10,737
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				20		20
		412 RENTALS OF MISC.EQUIP		20,560		7,756		12,804-
SUBTOTAL FOR OTHR SER&CHR					20,560		7,776	12,784-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1,322				1,322-
		686 PROF SERV OTHER	2	7,500	2	7,500		
SUBTOTAL FOR CNTRCTL SVCS				2	8,822	2	7,500	1,322-
SUBTOTAL FOR BUDGET CODE 6104				2	50,936	2	47,218	3,718-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & 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: 6110 BRKLYN ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			46,390		46,390		
		100 SUPPLIES + MATERIALS - GENERAL			13,375		17,407		4,032
		117 POSTAGE			4,900		4,900		
SUBTOTAL FOR SUPPLYS&MATL					64,665		68,697		4,032
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					1,391		1,391
		315 OFFICE EQUIPMENT					570		570
SUBTOTAL FOR PROPTY&EQUIP							1,961		1,961
40 OTHR SER&CHR		403 OFFICE SERVICES					313		313
		412 RENTALS OF MISC.EQUIP			6,369		4,594		1,775-
		451 NON OVERNIGHT TRVL EXP-GENERAL					7,699		7,699
SUBTOTAL FOR OTHR SER&CHR					6,369		12,606		6,237
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		1	2,000	1	1,617		383-
		615 PRINTING CONTRACTS			1,500				1,500-
SUBTOTAL FOR CNTRCTL SVCS				1	3,500	1	1,617		1,883-
SUBTOTAL FOR BUDGET CODE 6110				1	74,534	1	84,881		10,347
BUDGET CODE: 6120 BKLYN M & O									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			45,000		45,000		
		100 SUPPLIES + MATERIALS - GENERAL			13,308		25,908		12,600
		110 FOOD & FORAGE SUPPLIES			2,420		2,000		420-
		169 MAINTENANCE SUPPLIES			15,638				15,638-
SUBTOTAL FOR SUPPLYS&MATL					76,366		72,908		3,458-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			19,683		49,500		29,817
		302 TELECOMMUNICATIONS EQUIPMENT			995				995-
		315 OFFICE EQUIPMENT					10,500		10,500
		337 BOOKS-OTHER					1,000		1,000
SUBTOTAL FOR PROPTY&EQUIP					20,678		61,000		40,322
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			292		1,000		708
		403 OFFICE SERVICES					300		300
		412 RENTALS OF MISC.EQUIP			3,168		4,000		832
SUBTOTAL FOR OTHR SER&CHR					3,460		5,300		1,840
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP				1	3,000	1	3,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,600	1	1,300			300-
		686 PROF SERV OTHER	1	250	1	3,000			2,750
		SUBTOTAL FOR CNTRCTL SVCS	2	1,850	3	7,300		1	5,450
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		600		600			
		SUBTOTAL FOR FXD MIS CHGS		600		600			
		SUBTOTAL FOR BUDGET CODE 6120	2	102,954	3	147,108		1	44,154
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		88,800					88,800-
		110 FOOD & FORAGE SUPPLIES		21,500					21,500-
		169 MAINTENANCE SUPPLIES		7,000					7,000-
		170 CLEANING SUPPLIES		5,000					5,000-
		199 DATA PROCESSING SUPPLIES		5,187					5,187-
		SUBTOTAL FOR SUPPLYS&MATL		127,487					127,487-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,690					6,690-
		SUBTOTAL FOR PROPTY&EQUIP		6,690					6,690-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		900					900-
		412 RENTALS OF MISC.EQUIP		21,984					21,984-
		SUBTOTAL FOR OTHR SER&CHR		22,884					22,884-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		21,850					21,850-
		608 MAINT & REP GENERAL		32,400					32,400-
		624 CLEANING SERVICES		6,492					6,492-
		633 TRANSPORTATION EXPENDITURES	1	33,000				1-	33,000-
		671 TRAINING PRGM CITY EMPLOYEES		100					100-
		686 PROF SERV OTHER		190,562		432,000			241,438
		695 EDUCATION & REC FOR YOUTH PRGM		10,475					10,475-
		SUBTOTAL FOR CNTRCTL SVCS	1	294,879		432,000		1-	137,121
		SUBTOTAL FOR BUDGET CODE 6129	1	451,940		432,000		1-	19,940-
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		65,631		38,296			27,335-
		169 MAINTENANCE SUPPLIES		2,963					2,963-
		SUBTOTAL FOR SUPPLYS&MATL		68,594		38,296			30,298-

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 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & 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		11,075		9,373			1,702-
		302 TELECOMMUNICATIONS EQUIPMENT		995					995-
		SUBTOTAL FOR PROPTY&EQUIP		12,070		9,373			2,697-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,906		3,906			
		SUBTOTAL FOR OTHR SER&CHR		3,906		3,906			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	25,857	2	113,300			87,443
		608 MAINT & REP GENERAL	1	15,000	1	15,000			
		624 CLEANING SERVICES		1,448					1,448-
		SUBTOTAL FOR CNTRCTL SVCS	3	42,305	3	128,300			85,995
		SUBTOTAL FOR BUDGET CODE 6130	3	126,875	3	179,875			53,000
BUDGET CODE: 6620 BROOKLYN OPERATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,216		45,522			15,306
		169 MAINTENANCE SUPPLIES		1,400					1,400-
		170 CLEANING SUPPLIES		1,957					1,957-
		SUBTOTAL FOR SUPPLYS&MATL		33,573		45,522			11,949
		SUBTOTAL FOR BUDGET CODE 6620		33,573		45,522			11,949
TOTAL FOR BROOKLYN OPERATIONS			12	1,174,856	12	1,070,676			104,180-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS									
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
		100 SUPPLIES + MATERIALS - GENERAL		5,341		4,130			1,211-
		SUBTOTAL FOR SUPPLYS&MATL		10,341		9,130			1,211-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		386					386-
		SUBTOTAL FOR PROPTY&EQUIP		386					386-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,107		1,211			104
		SUBTOTAL FOR OTHR SER&CHR		1,107		1,211			104

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 UNIT OF APPROPRIATION: 006 MAINT & 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	12	5,519	12	9,752		4,233	
		624 CLEANING SERVICES			1	480	1	480	
		SUBTOTAL FOR CNTRCTL SVCS	12	5,519	13	10,232	1	4,713	
		SUBTOTAL FOR BUDGET CODE 2340	12	17,353	13	20,573	1	3,220	
BUDGET CODE: 5232 Washington Street Market Park									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		21,000				21,000-	
		100 SUPPLIES + MATERIALS - GENERAL		69,689		90,000		20,311-	
		110 FOOD & FORAGE SUPPLIES		500				500-	
		SUBTOTAL FOR SUPPLYS&MATL		91,189		90,000		1,189-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,511				6,511-	
		SUBTOTAL FOR PROPTY&EQUIP		6,511				6,511-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,400				9,400-	
		454 OVERNIGHT TRVL EXP-SPECIAL		100,000				100,000-	
		SUBTOTAL FOR OTHR SER&CHR		109,400				109,400-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,780				11,780-	
		624 CLEANING SERVICES		5,000				5,000-	
		SUBTOTAL FOR CNTRCTL SVCS		16,780				16,780-	
		SUBTOTAL FOR BUDGET CODE 5232		223,880		90,000		133,880-	
BUDGET CODE: 5240 Manhattan Parks Improvement									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		75,754				75,754-	
		117 POSTAGE		1,000				1,000-	
		169 MAINTENANCE SUPPLIES		16,060				16,060-	
		SUBTOTAL FOR SUPPLYS&MATL		92,814				92,814-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		53,310				53,310-	
		SUBTOTAL FOR PROPTY&EQUIP		53,310				53,310-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000				5,000-	
		412 RENTALS OF MISC.EQUIP		4,075				4,075-	
		SUBTOTAL FOR OTHR SER&CHR		9,075				9,075-	

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 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & 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 5240					155,199	155,199-			
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	53,000				53,000-
			117	POSTAGE	1,500				1,500-
			169	MAINTENANCE SUPPLIES	11,000				11,000-
SUBTOTAL FOR SUPPLYS&MATL					65,500	65,500-			
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	14,200				14,200-
			314	OFFICE FURITURE	500				500-
			332	PURCH DATA PROCESSING EQUIPT	800				800-
SUBTOTAL FOR PROPTY&EQUIP					15,500	15,500-			
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	173,792				173,792-
			608	MAINT & REP GENERAL	35,000				35,000-
SUBTOTAL FOR CNTRCTL SVCS					208,792	208,792-			
SUBTOTAL FOR BUDGET CODE 5255					289,792	289,792-			
BUDGET CODE: 5270 CARL SCHURZ PARK ASSOC GRANT									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL					10,000	10,000-			
SUBTOTAL FOR BUDGET CODE 5270					10,000	10,000-			
BUDGET CODE: 5273 WASHINGTON SQUARE PARK									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	614,790			750,000	135,210
			105	AUTOMOTIVE SUPPLIES & MATERIAL	10,000				10,000-
			110	FOOD & FORAGE SUPPLIES	13,700				13,700-
			117	POSTAGE	500				500-
			169	MAINTENANCE SUPPLIES	24,962				24,962-
			199	DATA PROCESSING SUPPLIES	1,819				1,819-
SUBTOTAL FOR SUPPLYS&MATL					665,771			750,000	84,229
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	101,263				101,263-
			302	TELECOMMUNICATIONS EQUIPMENT	1,328				1,328-
			315	OFFICE EQUIPMENT	550				550-
			319	SECURITY EQUIPMENT	23,840				23,840-

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 UNIT OF APPROPRIATION: 006 MAINT & 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					126,981				126,981-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	101,805				101,805-
			402	TELEPHONE & OTHER COMMUNICATNS	8,553				8,553-
			412	RENTALS OF MISC.EQUIP	39,300				39,300-
			417	ADVERTISING	13,000				13,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL	15,000				15,000-
			490	SPECIAL SERVICES	2,535				2,535-
SUBTOTAL FOR OTHR SER&CHR					180,193				180,193-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	66,510				66,510-
			602	TELECOMMUNICATIONS MAINT	8,553				8,553-
			607	MAINT & REP MOTOR VEH EQUIP	125,976				125,976-
			608	MAINT & REP GENERAL	5,000				5,000-
			613	DATA PROCESSING EQUIPMENT	1,368				1,368-
			615	PRINTING CONTRACTS	42,205				42,205-
			671	TRAINING PRGM CITY EMPLOYEES	17,443				17,443-
			686	PROF SERV OTHER	10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS					277,055				277,055-
SUBTOTAL FOR BUDGET CODE 5273					1,250,000			750,000	500,000-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,589				25,589-
SUBTOTAL FOR SUPPLYS&MATL					25,589				25,589-
SUBTOTAL FOR BUDGET CODE 5703					25,589				25,589-
BUDGET CODE: 5802 Columbia University Inwood Hill Park									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		87,500				87,500-
SUBTOTAL FOR SUPPLYS&MATL					87,500				87,500-
SUBTOTAL FOR BUDGET CODE 5802					87,500				87,500-
BUDGET CODE: 6002 Manhattan - After School Program									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,011				1,011-
SUBTOTAL FOR SUPPLYS&MATL					1,011				1,011-

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 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
30		PROPTY&EQUIP							
		314 OFFICE FURITURE			3,360				3,360-
		SUBTOTAL FOR PROPTY&EQUIP			3,360				3,360-
60		CNTRCTL SVCS							
		633 TRANSPORTATION EXPENDITURES			550				550-
		686 PROF SERV OTHER			41,005				41,005-
		695 EDUCATION & REC FOR YOUTH PRGM			1,524				1,524-
		SUBTOTAL FOR CNTRCTL SVCS			43,079				43,079-
		SUBTOTAL FOR BUDGET CODE 6002			47,450				47,450-
BUDGET CODE: 6106 MEDIEVIL FESTIVAL CD									
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP			1,394				1,394-
		SUBTOTAL FOR OTHR SER&CHR			1,394				1,394-
60		CNTRCTL SVCS							
		686 PROF SERV OTHER	2		24,606	2		26,000	1,394
		SUBTOTAL FOR CNTRCTL SVCS	2		24,606	2		26,000	1,394
		SUBTOTAL FOR BUDGET CODE 6106	2		26,000	2		26,000	
BUDGET CODE: 6211 MAN ADMINISTRATION									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL			85,995			85,995	
		100 SUPPLIES + MATERIALS - GENERAL			11,247			10,494	753-
		110 FOOD & FORAGE SUPPLIES			776				776-
		117 POSTAGE			2,410			1,320	1,090-
		169 MAINTENANCE SUPPLIES			448				448-
		SUBTOTAL FOR SUPPLYS&MATL			100,876			97,809	3,067-
30		PROPTY&EQUIP							
		337 BOOKS-OTHER			49				49-
		SUBTOTAL FOR PROPTY&EQUIP			49				49-
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS			1,040			1,040	
		403 OFFICE SERVICES			224			224	
		412 RENTALS OF MISC.EQUIP			1,009			12,509	11,500
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,000			3,000	
		SUBTOTAL FOR OTHR SER&CHR			5,273			16,773	11,500
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE				1		1,116	1,116
		SUBTOTAL FOR CNTRCTL SVCS				1		1,116	1,116

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS						600	600
SUBTOTAL FOR FXD MIS CHGS								600	600
SUBTOTAL FOR BUDGET CODE 6211					106,198	1		116,298	10,100
BUDGET CODE: 6220 MAN M & O									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL			33,783			33,783	
		100 SUPPLIES + MATERIALS - GENERAL			368			1,761	1,393
		110 FOOD & FORAGE SUPPLIES			3,451				3,451-
		169 MAINTENANCE SUPPLIES			9,802				9,802-
SUBTOTAL FOR SUPPLYS&MATL					47,404			35,544	11,860-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			99			99	
		302 TELECOMMUNICATIONS EQUIPMENT			1,343			1,656	313
		314 OFFICE FURITURE			487			1,470	983
SUBTOTAL FOR PROPTY&EQUIP					1,929			3,225	1,296
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL						300	300
		412 RENTALS OF MISC.EQUIP			1,307			1,760	453
SUBTOTAL FOR OTHR SER&CHR					1,307			2,060	753
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		75,007	1		77,810	2,803
		608 MAINT & REP GENERAL	3		8,180	3		6,894	1,286-
		624 CLEANING SERVICES			80				80-
SUBTOTAL FOR CNTRCTL SVCS					83,267	4		84,704	1,437
SUBTOTAL FOR BUDGET CODE 6220					133,907	4		125,533	8,374-
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL			15,000				15,000-
		100 SUPPLIES + MATERIALS - GENERAL			44,786				44,786-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			263				263-
		110 FOOD & FORAGE SUPPLIES			920				920-
		169 MAINTENANCE SUPPLIES			7,576				7,576-
		170 CLEANING SUPPLIES			192				192-
SUBTOTAL FOR SUPPLYS&MATL					68,737				68,737-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			29,633				29,633-
		302 TELECOMMUNICATIONS EQUIPMENT			664				664-

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - 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		125				125-	
		319 SECURITY EQUIPMENT		579				579-	
		SUBTOTAL FOR PROPTY&EQUIP		31,001				31,001-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		69,074				69,074-	
		412 RENTALS OF MISC.EQUIP		17,779				17,779-	
		417 ADVERTISING		500				500-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		200				200-	
		490 SPECIAL SERVICES		2,147				2,147-	
		SUBTOTAL FOR OTHR SER&CHR		89,700				89,700-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		34,759				34,759-	
		608 MAINT & REP GENERAL		56,592				56,592-	
		615 PRINTING CONTRACTS		6,946				6,946-	
		671 TRAINING PRGM CITY EMPLOYEES		50				50-	
		686 PROF SERV OTHER		267,380		507,000		239,620	
		695 EDUCATION & REC FOR YOUTH PRGM		300				300-	
		SUBTOTAL FOR CNTRCTL SVCS		366,027		507,000		140,973	
		SUBTOTAL FOR BUDGET CODE 6229		555,465		507,000		48,465-	
		BUDGET CODE: 6230 MAN TECHNICAL SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,425		28,248		21,823	
		169 MAINTENANCE SUPPLIES		29,180				29,180-	
		SUBTOTAL FOR SUPPLYS&MATL		35,605		28,248		7,357-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,398		4,012		2,614	
		SUBTOTAL FOR PROPTY&EQUIP		1,398		4,012		2,614	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1,990		1,990	
		412 RENTALS OF MISC.EQUIP		3,084		3,179		95	
		SUBTOTAL FOR OTHR SER&CHR		3,084		5,169		2,085	
		SUBTOTAL FOR BUDGET CODE 6230		40,087		37,429		2,658-	
		BUDGET CODE: 6640 MAN RIVERSIDE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		82,751		121,395		38,644	
		101 PRINTING SUPPLIES				3,479		3,479	
		169 MAINTENANCE SUPPLIES		6,727				6,727-	

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MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		170 CLEANING SUPPLIES			8,908				8,908-
		SUBTOTAL FOR SUPPLYS&MATL			98,386			124,874	26,488
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			12,330			43,830	31,500
		SUBTOTAL FOR PROPTY&EQUIP			12,330			43,830	31,500
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			500				500-
		412 RENTALS OF MISC.EQUIP			8,252			1,500	6,752-
		417 ADVERTISING			1,500				1,500-
		SUBTOTAL FOR OTHR SER&CHR			10,252			1,500	8,752-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5		38,500	5		8,000	30,500-
		608 MAINT & REP GENERAL	2		25,000	2		15,000	10,000-
		615 PRINTING CONTRACTS			6,911				6,911-
		671 TRAINING PRGM CITY EMPLOYEES				1		2,000	2,000
		686 PROF SERV OTHER	1		4,325	1		500	3,825-
		SUBTOTAL FOR CNTRCTL SVCS	8		74,736	9		25,500	49,236-
		SUBTOTAL FOR BUDGET CODE 6640	8		195,704	9		195,704	1
BUDGET CODE: 6642 INWOOD HILL PARK									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			13,327			14,844	1,517
		110 FOOD & FORAGE SUPPLIES			100				100-
		SUBTOTAL FOR SUPPLYS&MATL			13,427			14,844	1,417
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,977			3,977	
		315 OFFICE EQUIPMENT			1,100			1,100	
		337 BOOKS-OTHER			60			60	
		SUBTOTAL FOR PROPTY&EQUIP			5,137			5,137	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			338			338	
		403 OFFICE SERVICES			200			200	
		412 RENTALS OF MISC.EQUIP			2,132			1,140	992-
		SUBTOTAL FOR OTHR SER&CHR			2,670			1,678	992-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			425				425-
		686 PROF SERV OTHER	2		1,000	2		1,000	
		SUBTOTAL FOR CNTRCTL SVCS	2		1,425	2		1,000	425-
		SUBTOTAL FOR BUDGET CODE 6642	2		22,659	2		22,659	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & 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: 6650 79TH ST BOAT BASIN									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			19,406		67,549		48,143
		105 AUTOMOTIVE SUPPLIES & MATERIAL			4,000				4,000-
		169 MAINTENANCE SUPPLIES			12,232				12,232-
		170 CLEANING SUPPLIES			500				500-
		SUBTOTAL FOR SUPPLYS&MATL			36,138		67,549		31,411
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			11,125		500		10,625-
		338 LIBRARY BOOKS					850		850
		SUBTOTAL FOR PROPTY&EQUIP			11,125		1,350		9,775-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			6,601		1,101		5,500-
		412 RENTALS OF MISC.EQUIP			901				901-
		417 ADVERTISING			2,750				2,750-
		SUBTOTAL FOR OTHR SER&CHR			10,252		1,101		9,151-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4		100,366	4	90,000		10,366-
		602 TELECOMMUNICATIONS MAINT			500				500-
		607 MAINT & REP MOTOR VEH EQUIP			11,000				11,000-
		624 CLEANING SERVICES			1,750				1,750-
		671 TRAINING PRGM CITY EMPLOYEES			250				250-
		SUBTOTAL FOR CNTRCTL SVCS	4		113,866	4	90,000		23,866-
		SUBTOTAL FOR BUDGET CODE 6650	4		171,381	4	160,000		11,381-
TOTAL FOR MANHATTAN OPERATIONS				32	3,358,164	35	2,051,196	3	1,306,968-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS									
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			15,305		448		14,857-
		110 FOOD & FORAGE SUPPLIES			958		858		100-
		SUBTOTAL FOR SUPPLYS&MATL			16,263		1,306		14,957-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					375		375
		SUBTOTAL FOR PROPTY&EQUIP					375		375

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - 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	12		3,007	12		2,433	574-
		612 OFFICE EQUIPMENT MAINTENANCE			125				125-
		SUBTOTAL FOR CNTRCTL SVCS	12		3,132	12		2,433	699-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			800			800	
		SUBTOTAL FOR FXD MIS CHGS			800			800	
		SUBTOTAL FOR BUDGET CODE 2360	12		20,195	12		4,914	15,281-
BUDGET CODE: 5704 QUEENS ADOPT-A-PARK PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			15,667				15,667-
		169 MAINTENANCE SUPPLIES			3,745				3,745-
		SUBTOTAL FOR SUPPLYS&MATL			19,412				19,412-
		SUBTOTAL FOR BUDGET CODE 5704			19,412				19,412-
BUDGET CODE: 5860 KISSENA PARK - TRACK OF DREAMS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,884				2,884-
		SUBTOTAL FOR SUPPLYS&MATL			2,884				2,884-
60 CNTRCTL SVCS		686 PROF SERV OTHER			11,430				11,430-
		SUBTOTAL FOR CNTRCTL SVCS			11,430				11,430-
		SUBTOTAL FOR BUDGET CODE 5860			14,314				14,314-
BUDGET CODE: 6003 Queens - After School Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			18,500				18,500-
		SUBTOTAL FOR SUPPLYS&MATL			18,500				18,500-
60 CNTRCTL SVCS		686 PROF SERV OTHER			18,500				18,500-
		SUBTOTAL FOR CNTRCTL SVCS			18,500				18,500-
		SUBTOTAL FOR BUDGET CODE 6003			37,000				37,000-
BUDGET CODE: 6310 QUEENS ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			170,000			170,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & 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			3,345			28,523		25,178
		117	POSTAGE			5,000			5,000		
		169	MAINTENANCE SUPPLIES			3,382					3,382-
		199	DATA PROCESSING SUPPLIES			450					450-
		SUBTOTAL FOR SUPPLYS&MATL				182,177			203,523		21,346
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		9,695			10,030		335
			412	RENTALS OF MISC.EQUIP		22,457			19,367		3,090-
			451	NON OVERNIGHT TRVL EXP-GENERAL		7,600			7,300		300-
		SUBTOTAL FOR OTHR SER&CHR				39,752			36,697		3,055-
		SUBTOTAL FOR BUDGET CODE 6310				221,929			240,220		18,291
BUDGET CODE: 6320 QUEENS M & O											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			20,079			12,000		8,079-
		105	AUTOMOTIVE SUPPLIES & MATERIAL			100			1,500		1,400
		110	FOOD & FORAGE SUPPLIES			400					400-
		169	MAINTENANCE SUPPLIES			729					729-
		SUBTOTAL FOR SUPPLYS&MATL				21,308			13,500		7,808-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			8,528			12,600		4,072
		302	TELECOMMUNICATIONS EQUIPMENT			1,255			2,655		1,400
		337	BOOKS-OTHER			1,160					1,160-
		SUBTOTAL FOR PROPTY&EQUIP				10,943			15,255		4,312
40	OTHR	SER&CHR	407	MAINT & REP OF MOTOR VEH EQUIP					1,080		1,080
		SUBTOTAL FOR OTHR SER&CHR							1,080		1,080
60	CNTRCTL	SVCS	607	MAINT & REP MOTOR VEH EQUIP			1		3,500	1	3,500
			608	MAINT & REP GENERAL		2,635					2,635-
		SUBTOTAL FOR CNTRCTL SVCS				2,635	1		3,500	1	865
70	FXD	MIS	CHGS	794	TRAINING CITY EMPLOYEES						125-
		SUBTOTAL FOR FXD MIS CHGS				125					125-
		SUBTOTAL FOR BUDGET CODE 6320				35,011	1		33,335	1	1,676-
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			10,303					10,303-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - 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			52				52-
		169 MAINTENANCE SUPPLIES			2,050				2,050-
		170 CLEANING SUPPLIES			3,026				3,026-
		SUBTOTAL FOR SUPPLYS&MATL			15,431				15,431-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			9,200				9,200-
		302 TELECOMMUNICATIONS EQUIPMENT			2,198				2,198-
		319 SECURITY EQUIPMENT			2,860				2,860-
		SUBTOTAL FOR PROPTY&EQUIP			14,258				14,258-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			5,200				5,200-
		403 OFFICE SERVICES			375				375-
		412 RENTALS OF MISC.EQUIP			2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR			7,575				7,575-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2,948				2,948-
		608 MAINT & REP GENERAL			13,374				13,374-
		612 OFFICE EQUIPMENT MAINTENANCE			3,002				3,002-
		615 PRINTING CONTRACTS			684				684-
		633 TRANSPORTATION EXPENDITURES			26,000				26,000-
		686 PROF SERV OTHER			54,535			120,000	65,465
		695 EDUCATION & REC FOR YOUTH PRGM			8,420				8,420-
		SUBTOTAL FOR CNTRCTL SVCS			108,963			120,000	11,037
		SUBTOTAL FOR BUDGET CODE 6329			146,227			120,000	26,227-
BUDGET CODE: 6330		QUEENS TECHNICAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			12,037			46,440	34,403
		169 MAINTENANCE SUPPLIES			31,500				31,500-
		SUBTOTAL FOR SUPPLYS&MATL			43,537			46,440	2,903
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			5,518			2,615	2,903-
		SUBTOTAL FOR PROPTY&EQUIP			5,518			2,615	2,903-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			2,500				2,500-
		SUBTOTAL FOR OTHR SER&CHR			2,500				2,500-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		3,959	1		6,600	2,641
		SUBTOTAL FOR CNTRCTL SVCS	1		3,959	1		6,600	2,641

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & 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 6330			1		55,514	1		55,655	141
BUDGET CODE: 6377 Fort Totten									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			52,273			116,115	63,842
		105 AUTOMOTIVE SUPPLIES & MATERIAL			500				500-
		110 FOOD & FORAGE SUPPLIES			1,168				1,168-
		169 MAINTENANCE SUPPLIES			8,277				8,277-
SUBTOTAL FOR SUPPLYS&MATL					62,218			116,115	53,897
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			44,860				44,860-
		314 OFFICE FURITURE			2,481				2,481-
SUBTOTAL FOR PROPTY&EQUIP					47,341				47,341-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			6,056				6,056-
SUBTOTAL FOR OTHR SER&CHR					6,056				6,056-
SUBTOTAL FOR BUDGET CODE 6377					115,615			116,115	500
BUDGET CODE: 6660 SO QNS PARK ASSOC									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			18,326			11,813	6,513-
		101 PRINTING SUPPLIES			850				850-
		170 CLEANING SUPPLIES			381				381-
SUBTOTAL FOR SUPPLYS&MATL					19,557			11,813	7,744-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT						3,198	3,198
SUBTOTAL FOR PROPTY&EQUIP								3,198	3,198
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			2,342			7,740	5,398
SUBTOTAL FOR OTHR SER&CHR					2,342			7,740	5,398
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			852				852-
SUBTOTAL FOR CNTRCTL SVCS					852				852-
SUBTOTAL FOR BUDGET CODE 6660					22,751			22,751	
BUDGET CODE: 6661 ST ALBANS FACILITY									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			6,100			6,100	
SUBTOTAL FOR OTHR SER&CHR					6,100			6,100	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & 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 6661					6,100	6,100	
TOTAL FOR QUEENS OPERATIONS				13	694,068	14	599,090 1 94,978-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS							
BUDGET CODE: 2380 SI BORO-WIDE SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,500		10,500	
		117 POSTAGE		500		500	
SUBTOTAL FOR SUPPLYS&MATL					11,000	11,000	
SUBTOTAL FOR BUDGET CODE 2380					11,000	11,000	
BUDGET CODE: 5282 PRALLS ISLAND COLONIAL WATERBIRD HABITAT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,000			18,000-
SUBTOTAL FOR SUPPLYS&MATL					18,000		18,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,500			5,500-
SUBTOTAL FOR PROPTY&EQUIP					5,500		5,500-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500-
SUBTOTAL FOR OTHR SER&CHR					1,500		1,500-
SUBTOTAL FOR BUDGET CODE 5282					25,000		25,000-
BUDGET CODE: 5705 STATEN ISLAND ADOPT-A-PARK PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,445			3,445-
SUBTOTAL FOR SUPPLYS&MATL					3,445		3,445-
SUBTOTAL FOR BUDGET CODE 5705					3,445		3,445-
BUDGET CODE: 6004 Staten Island - After School Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,303			10,303-
		110 FOOD & FORAGE SUPPLIES		1,200			1,200-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		199 DATA PROCESSING SUPPLIES			100				100-
		SUBTOTAL FOR SUPPLYS&MATL			11,603				11,603-
30		PROPTY&EQUIP			1,199				1,199-
		SUBTOTAL FOR PROPTY&EQUIP			1,199				1,199-
60		CNTRCTL SVCS			6,402				6,402-
		SUBTOTAL FOR CNTRCTL SVCS			6,402				6,402-
		SUBTOTAL FOR BUDGET CODE 6004			19,204				19,204-
BUDGET CODE: 6410 S I ADMINISTRATION									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			23,202			31,040	7,838
		100 SUPPLIES + MATERIALS - GENERAL			5,158			3,898	1,260-
		117 POSTAGE			3,000			3,000	
		SUBTOTAL FOR SUPPLYS&MATL			31,360			37,938	6,578
30		PROPTY&EQUIP						265	265
		300 EQUIPMENT GENERAL						655	
		315 OFFICE EQUIPMENT			655			655	
		332 PURCH DATA PROCESSING EQUIPT						26	26
		337 BOOKS-OTHER			338			338	
		SUBTOTAL FOR PROPTY&EQUIP			993			1,284	291
40		OTHR SER&CHR			95			750	655
		400 CONTRACTUAL SERVICES-GENERAL			50			50	
		403 OFFICE SERVICES			3,982			3,982	
		404 TRAVELING EXPENSES			10,252			6,652	3,600-
		412 RENTALS OF MISC.EQUIP			9,000			9,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			23,379			20,434	2,945-
		SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS			1,400				1,400-
		600 CONTRACTUAL SERVICES GENERAL			294			234	60-
		612 OFFICE EQUIPMENT MAINTENANCE		1	307		1	307	
		671 TRAINING PRGM CITY EMPLOYEES		2	2,001		2	541	1,460-
		SUBTOTAL FOR CNTRCTL SVCS							
70		FXD MIS CHGS			900			900	
		732 MISCELLANEOUS AWARDS			900			900	
		SUBTOTAL FOR FXD MIS CHGS							
		SUBTOTAL FOR BUDGET CODE 6410		2	58,633		2	61,097	2,464

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & 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: 6415 GREENBELT NATURE CENTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,119		9,776		28,343-
		117 POSTAGE		2,500		2,500		
		169 MAINTENANCE SUPPLIES		5,021				5,021-
SUBTOTAL FOR SUPPLYS&MATL				45,640		12,276		33,364-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		780				780-
		302 TELECOMMUNICATIONS EQUIPMENT				455		455
		337 BOOKS-OTHER		303				303-
SUBTOTAL FOR PROPTY&EQUIP				1,083		455		628-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,050				1,050-
		403 OFFICE SERVICES				1,107		1,107
		404 TRAVELING EXPENSES				500		500
		412 RENTALS OF MISC.EQUIP		12,375		10,398		1,977-
		417 ADVERTISING				1,446		1,446
		451 NON OVERNIGHT TRVL EXP-GENERAL				500		500
SUBTOTAL FOR OTHR SER&CHR				13,425		13,951		526
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,950				2,950-
		602 TELECOMMUNICATIONS MAINT			1	364	1	364
		607 MAINT & REP MOTOR VEH EQUIP		300				300-
		608 MAINT & REP GENERAL	2	300	2	1,255		955
		612 OFFICE EQUIPMENT MAINTENANCE	1	400	1	1,435		1,035
		615 PRINTING CONTRACTS		1,400				1,400-
		671 TRAINING PRGM CITY EMPLOYEES		2,440				2,440-
		686 PROF SERV OTHER		905				905-
SUBTOTAL FOR CNTRCTL SVCS				3	8,695	4	3,054	1
SUBTOTAL FOR BUDGET CODE 6415				3	68,843	4	29,736	1
BUDGET CODE: 6420 SI M & O								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,730		29,040		6,690-
		169 MAINTENANCE SUPPLIES		240				240-
SUBTOTAL FOR SUPPLYS&MATL				35,970		29,040		6,930-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,111		3,111		
		315 OFFICE EQUIPMENT		45		45		
SUBTOTAL FOR PROPTY&EQUIP				3,156		3,156		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & 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			450			250	200-
		412 RENTALS OF MISC.EQUIP			5,000			900	4,100-
	SUBTOTAL FOR OTHR SER&CHR				5,450			1,150	4,300-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	3		4,200	3		2,200	2,000-
	SUBTOTAL FOR CNTRCTL SVCS				4,200	3		2,200	2,000-
	SUBTOTAL FOR BUDGET CODE 6420				48,776	3		35,546	13,230-
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,639				1,639-
		199 DATA PROCESSING SUPPLIES			224				224-
	SUBTOTAL FOR SUPPLYS&MATL				1,863				1,863-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			2,999				2,999-
	SUBTOTAL FOR OTHR SER&CHR				2,999				2,999-
60	CNTRCTL SVCS	686 PROF SERV OTHER			30,388			35,400	5,012
		695 EDUCATION & REC FOR YOUTH PRGM			150				150-
	SUBTOTAL FOR CNTRCTL SVCS				30,538			35,400	4,862
	SUBTOTAL FOR BUDGET CODE 6429				35,400			35,400	
BUDGET CODE: 6430 S I TECHNICAL SERVICES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			17,306			33,005	15,699
		169 MAINTENANCE SUPPLIES			15,665				15,665-
	SUBTOTAL FOR SUPPLYS&MATL				32,971			33,005	34
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,809			2,809	
	SUBTOTAL FOR PROPTY&EQUIP				2,809			2,809	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			400			400	
		412 RENTALS OF MISC.EQUIP			1,634			1,600	34-
	SUBTOTAL FOR OTHR SER&CHR				2,034			2,000	34-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		3,900	1		3,900	
	SUBTOTAL FOR CNTRCTL SVCS				3,900	1		3,900	

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EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & 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 6430			1	41,714	1	41,714	
BUDGET CODE: 6680 CROMWELL CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,617		6,774	5,157
		169 MAINTENANCE SUPPLIES		4,757			4,757-
SUBTOTAL FOR SUPPLYS&MATL				6,374		6,774	400
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		400			400-
SUBTOTAL FOR CNTRCTL SVCS				400			400-
SUBTOTAL FOR BUDGET CODE 6680				6,774		6,774	
TOTAL FOR STATEN ISLAND OPERATIONS			9	318,789	10	221,267	1 97,522-
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION							
BUDGET CODE: 5369 STATE YOUTH-SORRENTINO							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,307			3,307-
SUBTOTAL FOR SUPPLYS&MATL				3,307			3,307-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,630			1,630-
SUBTOTAL FOR CNTRCTL SVCS				1,630			1,630-
SUBTOTAL FOR BUDGET CODE 5369				4,937			4,937-
TOTAL FOR QUEENS RECREATION				4,937			4,937-
RESPONSIBILITY CENTER: 0600 FIVE BORO							
BUDGET CODE: 2690 Tech Services Auto							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		69,301		128,151	58,850
		169 MAINTENANCE SUPPLIES		55,563			55,563-
SUBTOTAL FOR SUPPLYS&MATL				124,864		128,151	3,287

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & 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			27,350			25,750	1,600-
		300 EQUIPMENT GENERAL							1,600-
		SUBTOTAL FOR PROPTY&EQUIP			27,350			25,750	1,600-
40		OTHR SER&CHR			2,741				2,741-
		412 RENTALS OF MISC.EQUIP							2,741-
		SUBTOTAL FOR OTHR SER&CHR			2,741				2,741-
60		CNTRCTL SVCS			6,281				6,281-
		600 CONTRACTUAL SERVICES GENERAL							7,500
		608 MAINT & REP GENERAL	3		17,621	3		25,121	1,219
		SUBTOTAL FOR CNTRCTL SVCS	3		23,902	3		25,121	1,219
		SUBTOTAL FOR BUDGET CODE 2690	3		178,857	3		179,022	165
BUDGET CODE: 2694 FIVE BOROUGH: GARAGES									
60		CNTRCTL SVCS			1,874,152			1,800,000	74,152-
		607 MAINT & REP MOTOR VEH EQUIP							74,152-
		SUBTOTAL FOR CNTRCTL SVCS			1,874,152			1,800,000	74,152-
		SUBTOTAL FOR BUDGET CODE 2694			1,874,152			1,800,000	74,152-
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS									
10		SUPPLYS&MATL			110,000			75,000	35,000-
		100 SUPPLIES + MATERIALS - GENERAL							35,000-
		SUBTOTAL FOR SUPPLYS&MATL			110,000			75,000	35,000-
30		PROPTY&EQUIP			617,732				617,732-
		305 MOTOR VEHICLES							617,732-
		SUBTOTAL FOR PROPTY&EQUIP			617,732				617,732-
40		OTHR SER&CHR			197,660			200,000	2,340
		400 CONTRACTUAL SERVICES-GENERAL							2,340
		SUBTOTAL FOR OTHR SER&CHR			197,660			200,000	2,340
60		CNTRCTL SVCS			102,340				102,340-
		607 MAINT & REP MOTOR VEH EQUIP							
		608 MAINT & REP GENERAL			52,500			52,500	
		SUBTOTAL FOR CNTRCTL SVCS			154,840			52,500	102,340-
		SUBTOTAL FOR BUDGET CODE 2695			1,080,232			327,500	752,732-
BUDGET CODE: 6900 TECH SER CENTRAL									
10		SUPPLYS&MATL	856001		40,312			40,312	
		10X SUPPLIES + MATERIALS - GENERAL							
		100 SUPPLIES + MATERIALS - GENERAL			4,487			3,970	517-
		117 POSTAGE			68			400	332

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & 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 SUPPLYS&MATL					44,867		44,682		185-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					1,520		1,520
SUBTOTAL FOR PROPTY&EQUIP							1,520		1,520
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			665		3,870		3,205
SUBTOTAL FOR OTHR SER&CHR					665		3,870		3,205
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,900				1,900-
SUBTOTAL FOR CNTRCTL SVCS					1,900				1,900-
SUBTOTAL FOR BUDGET CODE 6900					47,432		50,072		2,640
BUDGET CODE: 6910 TECH SER VEHICLE CENTRAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			30,360		7,860		22,500-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			603,426		868,387		264,961
		169 MAINTENANCE SUPPLIES			2,500				2,500-
		170 CLEANING SUPPLIES			2,500				2,500-
		199 DATA PROCESSING SUPPLIES			565		1,234		669
SUBTOTAL FOR SUPPLYS&MATL					639,351		877,481		238,130
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			13,889		3,984		9,905-
		305 MOTOR VEHICLES			795,083		900,000		104,917
		338 LIBRARY BOOKS					1,750		1,750
SUBTOTAL FOR PROPTY&EQUIP					808,972		905,734		96,762
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL					400		400
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,668		2,668		
SUBTOTAL FOR OTHR SER&CHR					2,668		3,068		400
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			9,500				9,500-
		607 MAINT & REP MOTOR VEH EQUIP		3	269,304	3	150,000		119,304-
		608 MAINT & REP GENERAL		3	22,097	3	22,097		
		671 TRAINING PRGM CITY EMPLOYEES		1	17,284	1	23,250		5,966
SUBTOTAL FOR CNTRCTL SVCS				7	318,185	7	195,347		122,838-
SUBTOTAL FOR BUDGET CODE 6910				7	1,769,176	7	1,981,630		212,454
BUDGET CODE: 6920 FIVE BOROUGH HORTICULTURE									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,285		6,500	1,215
SUBTOTAL FOR SUPPLYS&MATL				5,285	6,500	1,215	
SUBTOTAL FOR BUDGET CODE 6920				5,285	6,500	1,215	
TOTAL FOR FIVE BORO			10	4,955,134	10	4,344,724	610,410-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES							
BUDGET CODE: 5201 National Geographic Grant							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		67,354			67,354-
SUBTOTAL FOR SUPPLYS&MATL				67,354		67,354-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,000			13,000-
		337 BOOKS-OTHER		8,500			8,500-
SUBTOTAL FOR PROPTY&EQUIP				21,500		21,500-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		300			300-
SUBTOTAL FOR OTHR SER&CHR				300		300-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,228			1,228-
		615 PRINTING CONTRACTS		2,272			2,272-
		686 PROF SERV OTHER		1,300			1,300-
		695 EDUCATION & REC FOR YOUTH PRGM		12,275			12,275-
SUBTOTAL FOR CNTRCTL SVCS				17,075		17,075-	
SUBTOTAL FOR BUDGET CODE 5201				106,229		106,229-	
BUDGET CODE: 5215 FRANKEL FOUNDATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		150,000			150,000-
SUBTOTAL FOR SUPPLYS&MATL				150,000		150,000-	
SUBTOTAL FOR BUDGET CODE 5215				150,000		150,000-	
BUDGET CODE: 5246 BATTERY PARK PEPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		65,073		91,156	26,083

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - 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			1,370				1,370-
		199 DATA PROCESSING SUPPLIES			2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL			68,443			91,156	22,713
30		PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT	600				600-
		SUBTOTAL FOR PROPTY&EQUIP			600				600-
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL	4,752				4,752-
		SUBTOTAL FOR OTHR SER&CHR			4,752				4,752-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10,207				10,207-
				602 TELECOMMUNICATIONS MAINT	4,600				4,600-
				607 MAINT & REP MOTOR VEH EQUIP	568				568-
				695 EDUCATION & REC FOR YOUTH PRGM	1,035				1,035-
		SUBTOTAL FOR CNTRCTL SVCS			16,410				16,410-
		SUBTOTAL FOR BUDGET CODE 5246			90,205			91,156	951
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	96,404				96,404-
				110 FOOD & FORAGE SUPPLIES	1,408				1,408-
		SUBTOTAL FOR SUPPLYS&MATL			97,812				97,812-
30		PROPTY&EQUIP		337 BOOKS-OTHER	8,666				8,666-
		SUBTOTAL FOR PROPTY&EQUIP			8,666				8,666-
40		OTHR SER&CHR		412 RENTALS OF MISC.EQUIP	1,890				1,890-
				454 OVERNIGHT TRVL EXP-SPECIAL	3,800				3,800-
				490 SPECIAL SERVICES	2,200				2,200-
		SUBTOTAL FOR OTHR SER&CHR			7,890				7,890-
60		CNTRCTL SVCS		615 PRINTING CONTRACTS	11,089				11,089-
				671 TRAINING PRGM CITY EMPLOYEES	750				750-
				686 PROF SERV OTHER	2,500				2,500-
				695 EDUCATION & REC FOR YOUTH PRGM	12,161				12,161-
		SUBTOTAL FOR CNTRCTL SVCS			26,500				26,500-
		SUBTOTAL FOR BUDGET CODE 5247			140,868				140,868-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & 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: 5741 Green Apple Corp - Americorps Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			27,329				27,329-
SUBTOTAL FOR SUPPLYS&MATL					27,329				27,329-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			164				164-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,389				2,389-
SUBTOTAL FOR OTHR SER&CHR					2,553				2,553-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			2,850				2,850-
		685 PROF SERV DIRECT EDUC SERV			4,094				4,094-
		686 PROF SERV OTHER			19,712				19,712-
SUBTOTAL FOR CNTRCTL SVCS					26,656				26,656-
SUBTOTAL FOR BUDGET CODE 5741					56,538				56,538-
BUDGET CODE: 5835 UPR EAGLE FALCONRY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			68,207				68,207-
SUBTOTAL FOR SUPPLYS&MATL					68,207				68,207-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			13,889				13,889-
SUBTOTAL FOR PROPTY&EQUIP					13,889				13,889-
SUBTOTAL FOR BUDGET CODE 5835					82,096				82,096-
BUDGET CODE: 5840 AMERICORPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,206				4,206-
SUBTOTAL FOR SUPPLYS&MATL					4,206				4,206-
SUBTOTAL FOR BUDGET CODE 5840					4,206				4,206-
BUDGET CODE: 5847 CAMBERSHIP PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			102				102-
		110 FOOD & FORAGE SUPPLIES			1,725				1,725-
SUBTOTAL FOR SUPPLYS&MATL					1,827				1,827-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			78				78-
		453 OVERNIGHT TRVL EXP-GENERAL			13,800				13,800-
SUBTOTAL FOR OTHR SER&CHR					13,878				13,878-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & 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			722				722-
		SUBTOTAL FOR CNTRCTL SVCS			722				722-
		SUBTOTAL FOR BUDGET CODE 5847			16,427				16,427-
BUDGET CODE: 6510 U P S									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			25,573			14,995	10,578-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			65				65-
		110 FOOD & FORAGE SUPPLIES			500			3,500	3,000
		SUBTOTAL FOR SUPPLYS&MATL			26,138			18,495	7,643-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,699			20,314	16,615
		305 MOTOR VEHICLES			15,451				15,451-
		319 SECURITY EQUIPMENT			1,965			3,750	1,785
		332 PURCH DATA PROCESSING EQUIPT						5,250	5,250
		338 LIBRARY BOOKS						2,362	2,362
		SUBTOTAL FOR PROPTY&EQUIP			21,115			31,676	10,561
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			19,280			58,229	38,949
		403 OFFICE SERVICES						2,379	2,379
		412 RENTALS OF MISC.EQUIP			37,619			790	36,829-
		451 NON OVERNIGHT TRVL EXP-GENERAL			25,081			16,250	8,831-
		SUBTOTAL FOR OTHR SER&CHR			81,980			77,648	4,332-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			300				300-
		607 MAINT & REP MOTOR VEH EQUIP			7,110				7,110-
		608 MAINT & REP GENERAL				1		3,937	3,937
		615 PRINTING CONTRACTS			22,950				22,950-
		660 ECONOMIC DEVELOPMENT				2		615	615
		671 TRAINING PRGM CITY EMPLOYEES	2		195	2		2,187	1,992
		686 PROF SERV OTHER	1		415	1		1,397	982
		SUBTOTAL FOR CNTRCTL SVCS	3		30,970	6		8,136	22,834-
		SUBTOTAL FOR BUDGET CODE 6510	3		160,203	6		135,955	24,248-
		TOTAL FOR URBAN PARK SERVICES	3		806,772	6		227,111	579,661-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MAINT & OPERATIONS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,051,881	51,905,688	656,669	41,239,383	10,666,305-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,905,688		41,239,383	10,666,305-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		39,196,571		35,719,403	3,477,168-
OTHER CATEGORICAL		5,298,624		1,031,156	4,267,468-
CAPITAL FUNDS - I.F.A.					
STATE		766,440			766,440-
FEDERAL - C.D.		1,315,073		524,824	790,249-
FEDERAL - OTHER		707,433			707,433-
INTRA-CITY SALES		4,621,547		3,964,000	657,547-
TOTAL		51,905,688		41,239,383	10,666,305-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-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: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 7000 HEAT LIGHT & POWER IC									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			500			500	
SUBTOTAL FOR SUPPLYS&MATL					500			500	
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER			13,798,005			15,233,022	1,435,017
SUBTOTAL FOR OTHR SER&CHR					13,798,005			15,233,022	1,435,017
SUBTOTAL FOR BUDGET CODE 7000					13,798,505			15,233,522	1,435,017
BUDGET CODE: 7800 CENTRAL ADMINISTRATION									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			92,157			92,157	
		100 SUPPLIES + MATERIALS - GENERAL			408,670			316,103	92,567-
		101 PRINTING SUPPLIES						22,500	22,500
		110 FOOD & FORAGE SUPPLIES			5,582				5,582-
		117 POSTAGE			145,000			145,000	
		169 MAINTENANCE SUPPLIES			24,790				24,790-
		170 CLEANING SUPPLIES			25,000				25,000-
		199 DATA PROCESSING SUPPLIES			5,042				5,042-
SUBTOTAL FOR SUPPLYS&MATL					706,241			575,760	130,481-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			12,000			17,000	5,000
		302 TELECOMMUNICATIONS EQUIPMENT			13,000			5,000	8,000-
		314 OFFICE FURITURE			10,000			10,000	
		315 OFFICE EQUIPMENT			307			25,000	24,693
		319 SECURITY EQUIPMENT			5,000				5,000-
		332 PURCH DATA PROCESSING EQUIPT			1,532				1,532-
		337 BOOKS-OTHER			11,522			30,000	18,478
		338 LIBRARY BOOKS			11,572			1,200	10,372-
SUBTOTAL FOR PROPTY&EQUIP					64,933			88,200	23,267
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			1,534,976			1,534,976	
		400 CONTRACTUAL SERVICES-GENERAL			42,000			35,000	7,000-
		403 OFFICE SERVICES			31,598			10,500	21,098-
		412 RENTALS OF MISC.EQUIP			228,000			150,000	78,000-
		414 RENTALS - LAND BLDGS & STRUCTS			4,244,617			4,285,927	41,310
		417 ADVERTISING			176,930			115,000	61,930-
		451 NON OVERNIGHT TRVL EXP-GENERAL			86,549			65,000	21,549-
		490 SPECIAL SERVICES			3,685				3,685-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-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					6,348,355		6,196,403		151,952-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	5	50,434	5	35,159		15,275-	
		602	TELECOMMUNICATIONS MAINT	7	71,491	7	71,491			
		607	MAINT & REP MOTOR VEH EQUIP	1	1,260			1-	1,260-	
		608	MAINT & REP GENERAL	11	4,000	11	25,000		21,000	
		612	OFFICE EQUIPMENT MAINTENANCE	5	11,000	5	90,000		79,000	
		615	PRINTING CONTRACTS	1	142,310	1	150,000		7,690	
		622	TEMPORARY SERVICES	1	314			1-	314-	
		624	CLEANING SERVICES	3	5,000	3	5,000			
		671	TRAINING PRGM CITY EMPLOYEES	2	15,000	2	30,000		15,000	
		676	MAINT & OPER OF INFRASTRUCTURE	10	2,800,000	10	2,827,275		27,275	
		684	PROF SERV COMPUTER SERVICES	4	7,198			4-	7,198-	
		686	PROF SERV OTHER			4	30,000	4	30,000	
SUBTOTAL FOR CNTRCTL SVCS					50	3,108,007	48	3,263,925	2-	155,918
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		8,000		3,000		5,000-	
SUBTOTAL FOR FXD MIS CHGS						8,000		3,000	5,000-	
SUBTOTAL FOR BUDGET CODE 7800					50	10,235,536	48	10,127,288	2-	108,248-
BUDGET CODE: 7823 CENTRAL PROGRAMS										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,030		39,000		28,970	
		117	POSTAGE		2,000		2,000			
		199	DATA PROCESSING SUPPLIES		140,368		162,068		21,700	
SUBTOTAL FOR SUPPLYS&MATL						152,398		203,068	50,670	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,605				4,605-	
		332	PURCH DATA PROCESSING EQUIPT		114,673		321,391		206,718	
		337	BOOKS-OTHER		6,500		6,500			
SUBTOTAL FOR PROPTY&EQUIP						125,778		327,891	202,113	
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		325				325-	
		671	TRAINING PRGM CITY EMPLOYEES	1	15,400	1	62,500		47,100	
		684	PROF SERV COMPUTER SERVICES	1	255,000	1	105,000		150,000-	
SUBTOTAL FOR CNTRCTL SVCS					2	270,725	2	167,500	103,225-	
SUBTOTAL FOR BUDGET CODE 7823					2	548,901	2	698,459	149,558	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
TOTAL FOR DEPUTY COMM OF MGMT			52		24,582,942	50		2-	1,476,327
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING									
BUDGET CODE: 5150 RECORD MANALGEMENT IMRPO FUND									
40 OTHR SER&CHR 860001 40X CONTRACTUAL SERVICES-GENERAL					34,620				34,620-
SUBTOTAL FOR OTHR SER&CHR					34,620				34,620-
SUBTOTAL FOR BUDGET CODE 5150					34,620				34,620-
TOTAL FOR DEPUTY COMMISSIONER-PLANNING					34,620				34,620-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS									
BUDGET CODE: 5852 LOCAL WATERFRONT REVITALIZATIO									
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL					20,000				20,000-
615 PRINTING CONTRACTS					4,500				4,500-
686 PROF SERV OTHER			1		500		1-		500-
SUBTOTAL FOR CNTRCTL SVCS			1		25,000		1-		25,000-
SUBTOTAL FOR BUDGET CODE 5852			1		25,000		1-		25,000-
TOTAL FOR CENTRAL OPERATIONS			1		25,000		1-		25,000-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS									
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT									
10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL					57,368				57,368-
169 MAINTENANCE SUPPLIES					39,540				39,540-
SUBTOTAL FOR SUPPLYS&MATL					96,908				96,908-
30 PROPTY&EQUIP 300 EQUIPMENT GENERAL					24,260				24,260-
SUBTOTAL FOR PROPTY&EQUIP					24,260				24,260-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-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		6,100				6,100-
		608 MAINT & REP GENERAL		44,000				44,000-
		615 PRINTING CONTRACTS		11,875				11,875-
		SUBTOTAL FOR CNTRCTL SVCS		61,975				61,975-
		SUBTOTAL FOR BUDGET CODE 5241		183,143				183,143-
		TOTAL FOR MANHATTAN OPERATIONS		183,143				183,143-
TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS			53	24,825,705	50	26,059,269	3-	1,233,564



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

EXEC MGT/ADMIN SVCS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,460,258	24,825,705	16,860,655	26,059,269	1,233,564
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,825,705		26,059,269	1,233,564

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,582,942		26,059,269	1,476,327
OTHER CATEGORICAL		183,143			183,143-
CAPITAL FUNDS - I.F.A.					
STATE		59,620			59,620-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,825,705		26,059,269	1,233,564

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-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: 2926 Hunt's Point Recreation Center									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			20,663				20,663-
		110 FOOD & FORAGE SUPPLIES			2,918				2,918-
		170 CLEANING SUPPLIES			1,521				1,521-
	SUBTOTAL FOR SUPPLYS&MATL				25,102				25,102-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			555				555-
		319 SECURITY EQUIPMENT			1,544				1,544-
		337 BOOKS-OTHER			150				150-
	SUBTOTAL FOR PROPTY&EQUIP				2,249				2,249-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,001				1,001-
		412 RENTALS OF MISC.EQUIP			1,150				1,150-
	SUBTOTAL FOR OTHR SER&CHR				2,151				2,151-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			4,000				4,000-
		686 PROF SERV OTHER	1		2,000			1-	2,000-
	SUBTOTAL FOR CNTRCTL SVCS				6,000			1-	6,000-
	SUBTOTAL FOR BUDGET CODE 2926				35,502			1-	35,502-
BUDGET CODE: 4200 Bronx Camps and Daycare									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						16,000	16,000
	SUBTOTAL FOR SUPPLYS&MATL							16,000	16,000
	SUBTOTAL FOR BUDGET CODE 4200							16,000	16,000
BUDGET CODE: 4201 Brooklyn Camps and Daycare									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						46,000	46,000
	SUBTOTAL FOR SUPPLYS&MATL							46,000	46,000
	SUBTOTAL FOR BUDGET CODE 4201							46,000	46,000
BUDGET CODE: 4202 Manhattan Camps and Daycare									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						57,000	57,000
	SUBTOTAL FOR SUPPLYS&MATL							57,000	57,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION 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 BUDGET CODE 4202						57,000	57,000
BUDGET CODE: 4203 Queens Camps and Daycare							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				44,000	44,000
SUBTOTAL FOR SUPPLYS&MATL						44,000	44,000
SUBTOTAL FOR BUDGET CODE 4203						44,000	44,000
BUDGET CODE: 4204 Staten Island Camps and Daycare							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				12,000	12,000
SUBTOTAL FOR SUPPLYS&MATL						12,000	12,000
SUBTOTAL FOR BUDGET CODE 4204						12,000	12,000
BUDGET CODE: 4941 St. Johns Recreation Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				27,000	27,000
SUBTOTAL FOR SUPPLYS&MATL						27,000	27,000
SUBTOTAL FOR BUDGET CODE 4941						27,000	27,000
BUDGET CODE: 4942 Hamilton Fish Recreation Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				10,000	10,000
SUBTOTAL FOR SUPPLYS&MATL						10,000	10,000
SUBTOTAL FOR BUDGET CODE 4942						10,000	10,000
BUDGET CODE: 4943 Thomas Jefferson Recreation Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				10,000	10,000
SUBTOTAL FOR SUPPLYS&MATL						10,000	10,000
SUBTOTAL FOR BUDGET CODE 4943						10,000	10,000
BUDGET CODE: 4944 St Marys Recreation Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				27,000	27,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-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								27,000	27,000
SUBTOTAL FOR BUDGET CODE 4944								27,000	27,000
BUDGET CODE: 4945 Hunts Point Recreation Center									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						35,000	35,000
SUBTOTAL FOR SUPPLYS&MATL								35,000	35,000
SUBTOTAL FOR BUDGET CODE 4945								35,000	35,000
BUDGET CODE: 4946 Brownsville Recreation Center									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						15,000	15,000
SUBTOTAL FOR SUPPLYS&MATL								15,000	15,000
SUBTOTAL FOR BUDGET CODE 4946								15,000	15,000
BUDGET CODE: 4951 Fowler Recreation Center									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			13,636			13,636	
SUBTOTAL FOR SUPPLYS&MATL								13,636	
SUBTOTAL FOR BUDGET CODE 4951								13,636	
BUDGET CODE: 4952 Greenbelt Recreation Center									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						37,196	37,196
SUBTOTAL FOR SUPPLYS&MATL								37,196	37,196
SUBTOTAL FOR BUDGET CODE 4952								37,196	37,196
BUDGET CODE: 4993 DOE Learn To Swim Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			38,625				38,625-
SUBTOTAL FOR SUPPLYS&MATL								38,625	38,625-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			6,000				6,000-
SUBTOTAL FOR PROPTY&EQUIP								6,000	6,000-
SUBTOTAL FOR BUDGET CODE 4993								44,625	44,625-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION 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: 5360 AFTER SCHOOL PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500,000		32,000	468,000-
		SUBTOTAL FOR SUPPLYS&MATL		500,000		32,000	468,000-
		SUBTOTAL FOR BUDGET CODE 5360		500,000		32,000	468,000-
TOTAL FOR			1	593,763		381,832	1- 211,931-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 5311 Central Recreation Programs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		78,287			78,287-
		110 FOOD & FORAGE SUPPLIES		41,041			41,041-
		SUBTOTAL FOR SUPPLYS&MATL		119,328			119,328-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,211			2,211-
		337 BOOKS-OTHER		10,051			10,051-
		338 LIBRARY BOOKS		367			367-
		SUBTOTAL FOR PROPTY&EQUIP		12,629			12,629-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,907			8,907-
		615 PRINTING CONTRACTS	1	8,075		1-	8,075-
		633 TRANSPORTATION EXPENDITURES	1	9,611		1-	9,611-
		671 TRAINING PRGM CITY EMPLOYEES		1,385			1,385-
		685 PROF SERV DIRECT EDUC SERV	1	13,867		1-	13,867-
		686 PROF SERV OTHER		90,257			90,257-
		695 EDUCATION & REC FOR YOUTH PRGM		26,367			26,367-
		SUBTOTAL FOR CNTRCTL SVCS	3	158,469		3-	158,469-
		SUBTOTAL FOR BUDGET CODE 5311	3	290,426		3-	290,426-
BUDGET CODE: 5312 21 Century Community Learning Centers							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,214			2,214-
		SUBTOTAL FOR SUPPLYS&MATL		2,214			2,214-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES			737				737-
		671 TRAINING PRGM CITY EMPLOYEES	1		1,000			1-	1,000-
		686 PROF SERV OTHER			45,873				45,873-
		695 EDUCATION & REC FOR YOUTH PRGM			1,864				1,864-
		SUBTOTAL FOR CNTRCTL SVCS	1		49,474			1-	49,474-
		SUBTOTAL FOR BUDGET CODE 5312		1	51,688			1-	51,688-
BUDGET CODE: 9009 MOBILE RECREATION PROGRAM									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			8,661				8,661
		SUBTOTAL FOR SUPPLYS&MATL			8,661				8,661
		SUBTOTAL FOR BUDGET CODE 9009			8,661				8,661
BUDGET CODE: 9740 CENTRAL RECREATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			10,329				11,493
		110 FOOD & FORAGE SUPPLIES			1,000				1,000
		SUBTOTAL FOR SUPPLYS&MATL			11,329				12,493
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			650				7,237
		314 OFFICE FURITURE			1,687				6,587
		315 OFFICE EQUIPMENT			2,619				2,619
		337 BOOKS-OTHER			114				114-
		SUBTOTAL FOR PROPTY&EQUIP			5,070				9,856
40 OTHR SER&CHR		404 TRAVELING EXPENSES			500				500
		412 RENTALS OF MISC.EQUIP			91,000				91,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			500				500
		SUBTOTAL FOR OTHR SER&CHR			92,000				92,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,000				1,000-
		685 PROF SERV DIRECT EDUC SERV			4,950				4,950-
		SUBTOTAL FOR CNTRCTL SVCS			5,950				5,950-
		SUBTOTAL FOR BUDGET CODE 9740			114,349				114,349
TOTAL FOR CENTRAL RECREATION				4	465,124			4-	342,114-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS									
BUDGET CODE: 5367 SORRENTINO TOTS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			13,354				13,354-
		SUBTOTAL FOR SUPPLYS&MATL			13,354				13,354-
		SUBTOTAL FOR BUDGET CODE 5367			13,354				13,354-
		TOTAL FOR QUEENS OPERATIONS			13,354				13,354-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION									
BUDGET CODE: 2925 ST MARY'S REC CTR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			14,144				14,144-
		110 FOOD & FORAGE SUPPLIES			5,157				5,157-
		169 MAINTENANCE SUPPLIES			1,000				1,000-
		170 CLEANING SUPPLIES			2,177				2,177-
		SUBTOTAL FOR SUPPLYS&MATL			22,478				22,478-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,400				1,400-
		314 OFFICE FURITURE			2,500				2,500-
		SUBTOTAL FOR PROPTY&EQUIP			3,900				3,900-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			1,385				1,385-
		SUBTOTAL FOR OTHR SER&CHR			1,385				1,385-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		3,601			1-	3,601-
		633 TRANSPORTATION EXPENDITURES			1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		4,601			1-	4,601-
		SUBTOTAL FOR BUDGET CODE 2925	1		32,364			1-	32,364-
BUDGET CODE: 5321 Bronx Recreation Programs Borowide									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			9,701				9,701-
		110 FOOD & FORAGE SUPPLIES			492				492-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-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					10,193			10,193-	
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES			5,461			5,461-	
		695 EDUCATION & REC FOR YOUTH PRGM			15,104			15,104-	
SUBTOTAL FOR CNTRCTL SVCS					20,565			20,565-	
SUBTOTAL FOR BUDGET CODE 5321					30,758			30,758-	
BUDGET CODE: 5927 Hunts Point 1S - Public Fac & Improv									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1	39,399			39,399-	1-
SUBTOTAL FOR CNTRCTL SVCS					39,399			39,399-	1-
SUBTOTAL FOR BUDGET CODE 5927					39,399			39,399-	1-
BUDGET CODE: 9040 BRONX RECREATION									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			5,000			5,000-	
		100 SUPPLIES + MATERIALS - GENERAL			15,884		36,398	20,514	
		101 PRINTING SUPPLIES			500		500		
		110 FOOD & FORAGE SUPPLIES			8,614		1,500	7,114-	
		170 CLEANING SUPPLIES			1,000			1,000-	
SUBTOTAL FOR SUPPLYS&MATL					30,998		38,398	7,400	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,415		4,250	2,835	
		302 TELECOMMUNICATIONS EQUIPMENT			840			840-	
		315 OFFICE EQUIPMENT			645		650	5	
SUBTOTAL FOR PROPTY&EQUIP					2,900		4,900	2,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			4,912			4,912-	
		402 TELEPHONE & OTHER COMMUNICATNS			3,500		3,500		
SUBTOTAL FOR OTHR SER&CHR					8,412		3,500	4,912-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1	2,000	1	912	1,088-	
		686 PROF SERV OTHER			3,400			3,400-	
SUBTOTAL FOR CNTRCTL SVCS					5,400	1	912	4,488-	
SUBTOTAL FOR BUDGET CODE 9040					47,710	1	47,710		
TOTAL FOR BRONX RECREATION					150,231	1	47,710	102,521-	2-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION									
BUDGET CODE: 2910 ST JOHN'S REC CENTER									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			15,743				15,743-
		170 CLEANING SUPPLIES			4,000				4,000-
		199 DATA PROCESSING SUPPLIES			101				101-
		SUBTOTAL FOR SUPPLYS&MATL			19,844				19,844-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,000				5,000-
		315 OFFICE EQUIPMENT			2,500				2,500-
		SUBTOTAL FOR PROPTY&EQUIP			7,500				7,500-
		SUBTOTAL FOR BUDGET CODE 2910			27,344				27,344-
BUDGET CODE: 2930 BROWNSVILLE RECREATION CTR									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,023				6,023-
		110 FOOD & FORAGE SUPPLIES			5,305				5,305-
		SUBTOTAL FOR SUPPLYS&MATL			11,328				11,328-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			4,150				4,150-
		SUBTOTAL FOR OTHR SER&CHR			4,150				4,150-
		SUBTOTAL FOR BUDGET CODE 2930			15,478				15,478-
BUDGET CODE: 5331 Brooklyn Recreation programs Borowide									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			53,933				53,933-
		SUBTOTAL FOR SUPPLYS&MATL			53,933				53,933-
		SUBTOTAL FOR BUDGET CODE 5331			53,933				53,933-
BUDGET CODE: 5901 St. John's 1S - Public Service									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,184				2,184-
		SUBTOTAL FOR SUPPLYS&MATL			2,184				2,184-
30	PROPTY&EQUIP	314 OFFICE FURITURE			4,223				4,223-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		319 SECURITY EQUIPMENT			10,500				
		SUBTOTAL FOR PROPTY&EQUIP			14,723				
		SUBTOTAL FOR BUDGET CODE 5901			16,907				
BUDGET CODE: 5930 Brownsville 1 S - Public Service									
10		SUPPLYS&MATL			436				
		100 SUPPLIES + MATERIALS - GENERAL			436				
		SUBTOTAL FOR SUPPLYS&MATL			436				
30		PROPTY&EQUIP			3,189				
		300 EQUIPMENT GENERAL			10,500				
		319 SECURITY EQUIPMENT			13,689				
		SUBTOTAL FOR PROPTY&EQUIP			14,125				
		SUBTOTAL FOR BUDGET CODE 5930			14,125				
BUDGET CODE: 9140 BROOKLYN RECREATION									
10		SUPPLYS&MATL						31,259	
		100 SUPPLIES + MATERIALS - GENERAL							
		110 FOOD & FORAGE SUPPLIES			1,225				
		SUBTOTAL FOR SUPPLYS&MATL			1,225			31,259	
30		PROPTY&EQUIP						5,700	
		300 EQUIPMENT GENERAL						1,259	
		315 OFFICE EQUIPMENT						6,959	
		SUBTOTAL FOR PROPTY&EQUIP							
40		OTHR SER&CHR						1,000	
		403 OFFICE SERVICES						4,379	
		412 RENTALS OF MISC.EQUIP						5,379	
		SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS			5,000				
		633 TRANSPORTATION EXPENDITURES			37,372				
		695 EDUCATION & REC FOR YOUTH PRGM	1		42,372				
		SUBTOTAL FOR CNTRCTL SVCS	1						
		SUBTOTAL FOR BUDGET CODE 9140	1		43,597			43,597	1-
		TOTAL FOR BROOKLYN RECREATION	1		171,384			43,597	1-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION 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: 0440 MANHATTAN RECREATION								
BUDGET CODE: 2908 HAMILTON FISH REC CENTER								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		10,000				10,000-
	SUBTOTAL FOR CNTRCTL SVCS			10,000				10,000-
	SUBTOTAL FOR BUDGET CODE 2908			10,000				10,000-
BUDGET CODE: 2911 THOMAS JEFFERSON REC CENTER								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		90				90-
		170 CLEANING SUPPLIES		1,511				1,511-
	SUBTOTAL FOR SUPPLYS&MATL			1,601				1,601-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		94				94-
		302 TELECOMMUNICATIONS EQUIPMENT		332				332-
		332 PURCH DATA PROCESSING EQUIPT		591				591-
	SUBTOTAL FOR PROPTY&EQUIP			1,017				1,017-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		575				575-
		608 MAINT & REP GENERAL		6,807				6,807-
	SUBTOTAL FOR CNTRCTL SVCS			7,382				7,382-
	SUBTOTAL FOR BUDGET CODE 2911			10,000				10,000-
BUDGET CODE: 4950 Chelsea Recreation Center								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,837		47,000		41,163
		169 MAINTENANCE SUPPLIES		5,621				5,621-
		170 CLEANING SUPPLIES		3,033				3,033-
	SUBTOTAL FOR SUPPLYS&MATL			14,491		47,000		32,509
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,452				4,452-
	SUBTOTAL FOR PROPTY&EQUIP			4,452				4,452-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		7,712				7,712-
	SUBTOTAL FOR OTHR SER&CHR			7,712				7,712-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		7,445				7,445-
		686 PROF SERV OTHER		12,900				12,900-
	SUBTOTAL FOR CNTRCTL SVCS			20,345				20,345-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION 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 BUDGET CODE 4950					47,000	47,000			
BUDGET CODE: 4955 East 54th Street Recreation Center									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			15,567			25,500	9,933
		169 MAINTENANCE SUPPLIES			3,952				3,952-
SUBTOTAL FOR SUPPLYS&MATL					19,519	25,500 5,981			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,889				2,889-
SUBTOTAL FOR PROPTY&EQUIP					2,889	2,889-			
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			1,812				1,812-
SUBTOTAL FOR OTHR SER&CHR					1,812	1,812-			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			800				800-
		608 MAINT & REP GENERAL			480				480-
SUBTOTAL FOR CNTRCTL SVCS					1,280	1,280-			
SUBTOTAL FOR BUDGET CODE 4955					25,500	25,500			
BUDGET CODE: 5343 CARMINE REC CENTER PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			29,319				29,319-
		169 MAINTENANCE SUPPLIES			4,778				4,778-
SUBTOTAL FOR SUPPLYS&MATL					34,097	34,097-			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,152				4,152-
SUBTOTAL FOR PROPTY&EQUIP					4,152	4,152-			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			58,672				58,672-
SUBTOTAL FOR OTHR SER&CHR					58,672	58,672-			
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES			350				350-
		695 EDUCATION & REC FOR YOUTH PRGM			6,286				6,286-
SUBTOTAL FOR CNTRCTL SVCS					6,636	6,636-			
SUBTOTAL FOR BUDGET CODE 5343					103,557	103,557-			
BUDGET CODE: 5351 MANHATTAN RECREATION									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION 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		36,455				36,455-	
		110 FOOD & FORAGE SUPPLIES		2,400				2,400-	
		169 MAINTENANCE SUPPLIES		2,880				2,880-	
		170 CLEANING SUPPLIES		118				118-	
		SUBTOTAL FOR SUPPLYS&MATL		41,853				41,853-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,111				8,111-	
		SUBTOTAL FOR PROPTY&EQUIP		8,111				8,111-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,300				12,300-	
		403 OFFICE SERVICES		1,320				1,320-	
		412 RENTALS OF MISC.EQUIP		3,000				3,000-	
		SUBTOTAL FOR OTHR SER&CHR		16,620				16,620-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,430				9,430-	
		608 MAINT & REP GENERAL		3,000				3,000-	
		633 TRANSPORTATION EXPENDITURES		8,600				8,600-	
		686 PROF SERV OTHER		2,100				2,100-	
		695 EDUCATION & REC FOR YOUTH PRGM		30,473				30,473-	
		SUBTOTAL FOR CNTRCTL SVCS		53,603				53,603-	
		SUBTOTAL FOR BUDGET CODE 5351		120,187				120,187-	
BUDGET CODE: 5382 STATEN ISLAND PLAYSCHOOL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,308				1,308-	
		110 FOOD & FORAGE SUPPLIES		1,800				1,800-	
		SUBTOTAL FOR SUPPLYS&MATL		3,108				3,108-	
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		4,537				4,537-	
		686 PROF SERV OTHER		3,000				3,000-	
		695 EDUCATION & REC FOR YOUTH PRGM		615				615-	
		SUBTOTAL FOR CNTRCTL SVCS		8,152				8,152-	
		SUBTOTAL FOR BUDGET CODE 5382		11,260				11,260-	
BUDGET CODE: 5902 Hamilton Fish 1S - Public Service									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		54				54-	
		SUBTOTAL FOR SUPPLYS&MATL		54				54-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION 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	300 EQUIPMENT GENERAL			18				18-
		314 OFFICE FURITURE			1,382				1,382-
		SUBTOTAL FOR PROPTY&EQUIP			1,400				1,400-
		SUBTOTAL FOR BUDGET CODE 5902			1,454				1,454-
BUDGET CODE: 5903 Hamilton Fish 1S- Public Fac. & Imprv									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			8,395				8,395-
		SUBTOTAL FOR OTHR SER&CHR			8,395				8,395-
		SUBTOTAL FOR BUDGET CODE 5903			8,395				8,395-
BUDGET CODE: 5907 Thomas Jefferson 1S - Public Service									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,398				2,398-
		SUBTOTAL FOR SUPPLYS&MATL			2,398				2,398-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,986				4,986-
		SUBTOTAL FOR PROPTY&EQUIP			4,986				4,986-
		SUBTOTAL FOR BUDGET CODE 5907			7,384				7,384-
BUDGET CODE: 9240 MANHATTAN RECREATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			12,381			18,644	6,263
		110 FOOD & FORAGE SUPPLIES			683			2,745	2,062
		169 MAINTENANCE SUPPLIES			34				34-
		199 DATA PROCESSING SUPPLIES						4,708	4,708
		SUBTOTAL FOR SUPPLYS&MATL			13,098			26,097	12,999
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,766			1,995	2,771-
		302 TELECOMMUNICATIONS EQUIPMENT			996				996-
		319 SECURITY EQUIPMENT			3,750				3,750-
		SUBTOTAL FOR PROPTY&EQUIP			9,512			1,995	7,517-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			9,987				9,987-
		403 OFFICE SERVICES			95			478	383
		412 RENTALS OF MISC.EQUIP			255			9,850	9,595
		417 ADVERTISING			1,426				1,426-
		SUBTOTAL FOR OTHR SER&CHR			11,763			10,328	1,435-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION							INC/DEC
									AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2		5,011	2		1,564
		615 PRINTING CONTRACTS				560			
		695 EDUCATION & REC FOR YOUTH PRGM				40			
		SUBTOTAL FOR CNTRCTL SVCS		2		5,611	2		1,564
		SUBTOTAL FOR BUDGET CODE 9240		2		39,984	2		39,984
		TOTAL FOR MANHATTAN RECREATION		2		384,721	2		112,484
									272,237-
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION									
BUDGET CODE: 5361 Queens Recreation Programs Borowide									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				49,416			49,416-
		SUBTOTAL FOR SUPPLYS&MATL				49,416			49,416-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,200			1,200-
		314 OFFICE FURITURE				3,328			3,328-
		SUBTOTAL FOR PROPTY&EQUIP				4,528			4,528-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				5,000			5,000-
		412 RENTALS OF MISC.EQUIP				4,003			4,003-
		SUBTOTAL FOR OTHR SER&CHR				9,003			9,003-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES				1,330			1,330-
		695 EDUCATION & REC FOR YOUTH PRGM				451			451-
		SUBTOTAL FOR CNTRCTL SVCS				1,781			1,781-
		SUBTOTAL FOR BUDGET CODE 5361				64,728			64,728-
BUDGET CODE: 5362 QUEENS PLAY CAMP									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				44,562			44,562-
		SUBTOTAL FOR SUPPLYS&MATL				44,562			44,562-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES				140			140-
		695 EDUCATION & REC FOR YOUTH PRGM				7,860			7,860-
		SUBTOTAL FOR CNTRCTL SVCS				8,000			8,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-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 5362					52,562			52,562-
BUDGET CODE: 5363 LBH BOXING PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,751				25,751-
SUBTOTAL FOR SUPPLYS&MATL					25,751			25,751-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		560				560-
		695 EDUCATION & REC FOR YOUTH PRGM		480				480-
SUBTOTAL FOR CNTRCTL SVCS					1,040			1,040-
SUBTOTAL FOR BUDGET CODE 5363					26,791			26,791-
BUDGET CODE: 9340 QUEENS RECREATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,948		32,244		28,296
		110 FOOD & FORAGE SUPPLIES		103				103-
		169 MAINTENANCE SUPPLIES		586				586-
		170 CLEANING SUPPLIES		2,200				2,200-
SUBTOTAL FOR SUPPLYS&MATL					6,837		32,244	25,407
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000				10,000-
SUBTOTAL FOR PROPTY&EQUIP					10,000			10,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		10,788				10,788-
SUBTOTAL FOR OTHR SER&CHR					10,788			10,788-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,000				2,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,619			1-	2,619-
SUBTOTAL FOR CNTRCTL SVCS				1	4,619		1-	4,619-
SUBTOTAL FOR BUDGET CODE 9340				1	32,244		1-	
TOTAL FOR QUEENS RECREATION				1	176,325		1-	144,081-

RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 009 RECREATION 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: 9440 STATEN ISLAND RECREATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			22,503			14,729	7,774-
		110 FOOD & FORAGE SUPPLIES			553				553-
		199 DATA PROCESSING SUPPLIES						3,500	3,500
SUBTOTAL FOR SUPPLYS&MATL					23,056			18,229	4,827-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						4,627	4,627
		314 OFFICE FURITURE			373			373	
SUBTOTAL FOR PROPTY&EQUIP					373			5,000	4,627
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,825			2,025	200
SUBTOTAL FOR OTHR SER&CHR					1,825			2,025	200
SUBTOTAL FOR BUDGET CODE 9440					25,254			25,254	
TOTAL FOR STATEN ISLAND RECREATION					25,254			25,254	
TOTAL FOR RECREATION SERVICES-OTPS				12	1,980,156	3		766,131	9- 1,214,025-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

RECREATION SERVICES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,661	1,980,156	8,661	766,131	1,214,025-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,980,156		766,131	1,214,025-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		897,935		766,131	131,804-
OTHER CATEGORICAL		767,556			767,556-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		218,352			218,352-
FEDERAL - OTHER		51,688			51,688-
INTRA-CITY SALES		44,625			44,625-
TOTAL		1,980,156		766,131	1,214,025-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-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 CAPITAL PROJECTS										
BUDGET CODE: 1013 CAPITAL PROJECTS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			17,906			42,906	25,000
			100 SUPPLIES + MATERIALS - GENERAL			106,631			224,503	117,872
			110 FOOD & FORAGE SUPPLIES			1,500				1,500-
			117 POSTAGE			44,000			23,000	21,000-
			169 MAINTENANCE SUPPLIES			3,000				3,000-
			199 DATA PROCESSING SUPPLIES			22,542			1,042	21,500-
			SUBTOTAL FOR SUPPLYS&MATL			195,579			291,451	95,872
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			18,600			2,600	16,000-
			302 TELECOMMUNICATIONS EQUIPMENT			7,400				7,400-
			314 OFFICE FURITURE						4,000	4,000
			315 OFFICE EQUIPMENT			4,300			6,900	2,600
			319 SECURITY EQUIPMENT			7,065				7,065-
			332 PURCH DATA PROCESSING EQUIPT			32,000				32,000-
			337 BOOKS-OTHER			2,500			2,500	
			SUBTOTAL FOR PROPTY&EQUIP			71,865			16,000	55,865-
40	OTHR SER&CHR	841001	40X CONTRACTUAL SERVICES-GENERAL			24,776				24,776-
		860001	40X CONTRACTUAL SERVICES-GENERAL							
			400 CONTRACTUAL SERVICES-GENERAL			126				126-
			403 OFFICE SERVICES			20,000			61,452	41,452
			412 RENTALS OF MISC.EQUIP			61,622			301,800	240,178
			417 ADVERTISING			2,500				2,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL			56,000			35,500	20,500-
			490 SPECIAL SERVICES			460				460-
			SUBTOTAL FOR OTHR SER&CHR			165,484			398,752	233,268
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		54,800			1-	54,800-
			608 MAINT & REP GENERAL	2		38,380	2		2,027	36,353-
			612 OFFICE EQUIPMENT MAINTENANCE	12		112,000	12		95,000	17,000-
			615 PRINTING CONTRACTS	1		1,070			1-	1,070-
			671 TRAINING PRGM CITY EMPLOYEES	1		30,805	1		2,605	28,200-
			686 PROF SERV OTHER	1		3,395	1		2,395	1,000-
			SUBTOTAL FOR CNTRCTL SVCS	18		240,450	16		102,027	138,423-
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS						150	150
			SUBTOTAL FOR FXD MIS CHGS						150	150



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-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 1013			18		673,378	16		2-	135,002
BUDGET CODE: 1015 Croton Water Treatment Plant									
10 SUPPLYS&MATL									
100 SUPPLIES + MATERIALS - GENERAL					67,812				67,812-
199 DATA PROCESSING SUPPLIES					67,190				67,190-
SUBTOTAL FOR SUPPLYS&MATL					135,002				135,002-
SUBTOTAL FOR BUDGET CODE 1015					135,002				135,002-
TOTAL FOR CAPITAL PROJECTS									
			18		808,380	16		2-	
TOTAL FOR DESIGN & ENGINEERING-OTPS									
			18		808,380	16		2-	



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

DESIGN & ENGINEERING-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,682	808,380	42,906	808,380	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		808,380		808,380	

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

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

808,380

808,380

TOTAL

808,380

808,380



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,004	231,457,519	3,079	214,619,951	16,837,568-
FINANCIAL PLAN SAVINGS		560,095		1,000,609	440,514
APPROPRIATION	2,004	232,017,614	3,079	215,620,560	16,397,054-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		156,267,494		149,577,545	6,689,949-
OTHER CATEGORICAL		9,060,468		1,908,844	7,151,624-
CAPITAL FUNDS - I.F.A.		19,701,450		23,694,718	3,993,268
STATE		550,782			550,782-
FEDERAL - C.D.		5,293,008		1,843,504	3,449,504-
FEDERAL - OTHER		512,768			512,768-
INTRA-CITY SALES		40,631,644		38,595,949	2,035,695-
TOTAL		232,017,614		215,620,560	16,397,054-
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,568,482	79,519,929	17,568,891	68,873,163	10,646,766-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,519,929		68,873,163	10,646,766-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		64,677,448		62,544,803	2,132,645-
OTHER CATEGORICAL		6,249,323		1,031,156	5,218,167-
CAPITAL FUNDS - I.F.A.		808,380		808,380	
STATE		826,060			826,060-
FEDERAL - C.D.		1,533,425		524,824	1,008,601-
FEDERAL - OTHER		759,121			759,121-
INTRA-CITY SALES		4,666,172		3,964,000	702,172-
TOTAL		79,519,929		68,873,163	10,646,766-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,004	231,457,519	3,079	214,619,951	16,837,568-
FINANCIAL PLAN SAVINGS		560,095		1,000,609	440,514
APPROPRIATION	2,004	232,017,614	3,079	215,620,560	16,397,054-
OTPS					
TOTALS FOR OPERATING BUDGET		79,519,929		68,873,163	10,646,766-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,519,929		68,873,163	10,646,766-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,004	310,977,448	3,079	283,493,114	27,484,334-
FINANCIAL PLAN SAVINGS		560,095		1,000,609	440,514
APPROPRIATION	2,004	311,537,543	3,079	284,493,723	27,043,820-
FUNDING					
CITY		220,944,942		212,122,348	8,822,594-
OTHER CATEGORICAL		15,309,791		2,940,000	12,369,791-
CAPITAL FUNDS - I.F.A.		20,509,830		24,503,098	3,993,268
STATE		1,376,842			1,376,842-
FEDERAL - C.D.		6,826,433		2,368,328	4,458,105-
FEDERAL - OTHER		1,271,889			1,271,889-
INTRA-CITY SALES		45,297,816		42,559,949	2,737,867-
TOTAL FUNDING		311,537,543		284,493,723	27,043,820-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 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: 1001 EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,209,193	19	1,209,193		
		SUBTOTAL FOR F/T SALARIED	19	1,209,193	19	1,209,193		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,176		1,176		
		047 OVERTIME		808		808		
		SUBTOTAL FOR ADD GRS PAY		1,984		1,984		
		SUBTOTAL FOR BUDGET CODE 1001	19	1,211,177	19	1,211,177		
BUDGET CODE: 1101 POLICY ANALYSIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,425,509	26	1,425,509		
		SUBTOTAL FOR F/T SALARIED	26	1,425,509	26	1,425,509		
03 UNSALARIED		031 UNSALARIED		2,416		2,416		
		SUBTOTAL FOR UNSALARIED		2,416		2,416		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,487		9,487		
		047 OVERTIME		651		651		
		SUBTOTAL FOR ADD GRS PAY		10,138		10,138		
		SUBTOTAL FOR BUDGET CODE 1101	26	1,438,063	26	1,438,063		
BUDGET CODE: 1111 MIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,134,759	33	2,134,759		
		SUBTOTAL FOR F/T SALARIED	33	2,134,759	33	2,134,759		
03 UNSALARIED		031 UNSALARIED		20,966		20,966		
		SUBTOTAL FOR UNSALARIED		20,966		20,966		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		60,129		60,129		
		047 OVERTIME		50,317		50,317		
		SUBTOTAL FOR ADD GRS PAY		110,446		110,446		
		SUBTOTAL FOR BUDGET CODE 1111	33	2,266,171	33	2,266,171		

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 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: 1201 ACCO AND VENDEX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,279,572	45	2,279,572	
SUBTOTAL FOR F/T SALARIED			45	2,279,572	45	2,279,572	
03 UNSALARIED		031 UNSALARIED		40,725		40,725	
SUBTOTAL FOR UNSALARIED				40,725		40,725	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,245		34,245	
		047 OVERTIME		3,056		3,056	
SUBTOTAL FOR ADD GRS PAY				37,301		37,301	
SUBTOTAL FOR BUDGET CODE 1201			45	2,357,598	45	2,357,598	
BUDGET CODE: 1301 EAO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,681,464	29	1,681,464	
SUBTOTAL FOR F/T SALARIED			29	1,681,464	29	1,681,464	
03 UNSALARIED		031 UNSALARIED		4,466		4,466	
SUBTOTAL FOR UNSALARIED				4,466		4,466	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000	
		042 LONGEVITY DIFFERENTIAL		106,637		106,637	
		047 OVERTIME		15,675		15,675	
SUBTOTAL FOR ADD GRS PAY				152,312		152,312	
SUBTOTAL FOR BUDGET CODE 1301			29	1,838,242	29	1,838,242	
BUDGET CODE: 1401 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,122,943	14	1,122,943	
SUBTOTAL FOR F/T SALARIED			14	1,122,943	14	1,122,943	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,230		25,230	
		047 OVERTIME		2,591		2,591	
SUBTOTAL FOR ADD GRS PAY				27,821		27,821	
SUBTOTAL FOR BUDGET CODE 1401			14	1,150,764	14	1,150,764	
TOTAL FOR EXECUTIVE			166	10,262,015	166	10,262,015	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 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 INFRASTRUCTURE								
BUDGET CODE: 2001 EXECUTIVE/INFRASTRUCTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,538,507	23	1,538,507		
		SUBTOTAL FOR F/T SALARIED	23	1,538,507	23	1,538,507		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,522		41,522		
		042 LONGEVITY DIFFERENTIAL		6,266		6,266		
		043 SHIFT DIFFERENTIAL		2,910		2,910		
		047 OVERTIME		2,504		2,504		
		049 BACKPAY - PRIOR YEARS		1,785		1,785		
		061 SUPPER MONEY		45		45		
		SUBTOTAL FOR ADD GRS PAY		55,032		55,032		
		SUBTOTAL FOR BUDGET CODE 2001	23	1,593,539	23	1,593,539		
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	4,090,281	47	4,090,281		
		SUBTOTAL FOR F/T SALARIED	47	4,090,281	47	4,090,281		
03 UNSALARIED		031 UNSALARIED		28,290		28,290		
		SUBTOTAL FOR UNSALARIED		28,290		28,290		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		201,062		201,062		
		047 OVERTIME		119,069		119,069		
		SUBTOTAL FOR ADD GRS PAY		320,131		320,131		
		SUBTOTAL FOR BUDGET CODE 2100	47	4,438,702	47	4,438,702		
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	384,904	6	384,904		
		SUBTOTAL FOR F/T SALARIED	6	384,904	6	384,904		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,929		1,929		
		SUBTOTAL FOR ADD GRS PAY		1,929		1,929		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 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 2101			6	386,833	6	386,833		
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	1,459,403	65	1,459,403		
SUBTOTAL FOR F/T SALARIED			65	1,459,403	65	1,459,403		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000		
		042 LONGEVITY DIFFERENTIAL		60,514		60,514		
		047 OVERTIME		70,588		70,588		
SUBTOTAL FOR ADD GRS PAY				143,102		143,102		
SUBTOTAL FOR BUDGET CODE 2200			65	1,602,505	65	1,602,505		
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	620,164	18	620,164		
SUBTOTAL FOR F/T SALARIED			18	620,164	18	620,164		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,504		1,504		
SUBTOTAL FOR ADD GRS PAY				1,504		1,504		
SUBTOTAL FOR BUDGET CODE 2201			18	621,668	18	621,668		
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	3,940,635	88	3,940,635		
SUBTOTAL FOR F/T SALARIED			88	3,940,635	88	3,940,635		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		204,378		204,378		
		047 OVERTIME		208,528		208,528		
SUBTOTAL FOR ADD GRS PAY				412,906		412,906		
SUBTOTAL FOR BUDGET CODE 2400			88	4,353,541	88	4,353,541		
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	671,329	11	671,329		
SUBTOTAL FOR F/T SALARIED			11	671,329	11	671,329		
03 UNSALARIED		031 UNSALARIED		7,913		7,913		

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 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 UNSALARIED				7,913		7,913		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,593		19,593		
		047 OVERTIME		218		218		
SUBTOTAL FOR ADD GRS PAY				19,811		19,811		
SUBTOTAL FOR BUDGET CODE 2401			11	699,053	11	699,053		
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	149	6,800,163	149	6,800,163		
SUBTOTAL FOR F/T SALARIED			149	6,800,163	149	6,800,163		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,000		18,000		
		042 LONGEVITY DIFFERENTIAL		320,313		320,313		
		047 OVERTIME		382,599		382,599		
SUBTOTAL FOR ADD GRS PAY				720,912		720,912		
SUBTOTAL FOR BUDGET CODE 2500			149	7,521,075	149	7,521,075		
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	990,443	16	990,443		
SUBTOTAL FOR F/T SALARIED			16	990,443	16	990,443		
03 UNSALARIED		031 UNSALARIED		6,646		6,646		
SUBTOTAL FOR UNSALARIED				6,646		6,646		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,636		20,636		
		047 OVERTIME		211		211		
SUBTOTAL FOR ADD GRS PAY				20,847		20,847		
SUBTOTAL FOR BUDGET CODE 2501			16	1,017,936	16	1,017,936		
BUDGET CODE: 2600 PROGRAM MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,398,105	43	2,398,105		
SUBTOTAL FOR F/T SALARIED			43	2,398,105	43	2,398,105		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		104,895		104,895		
		047 OVERTIME		50,837		50,837		

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 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				155,732		155,732	
SUBTOTAL FOR BUDGET CODE 2600			43	2,553,837	43	2,553,837	
BUDGET CODE: 2601 PROGRAM MANAGEMENT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	33	1,598,185	33	1,598,185	
SUBTOTAL FOR F/T SALARIED			33	1,598,185	33	1,598,185	
03 UNSALARIED	031	UNSALARIED		13,604		13,604	
SUBTOTAL FOR UNSALARIED				13,604		13,604	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		25,977		25,977	
	047	OVERTIME		29,260		29,260	
SUBTOTAL FOR ADD GRS PAY				55,237		55,237	
SUBTOTAL FOR BUDGET CODE 2601			33	1,667,026	33	1,667,026	
TOTAL FOR INFRASTRUCTURE			499	26,455,715	499	26,455,715	
RESPONSIBILITY CENTER: 0003 STRUCTURES							
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES							
01 F/T SALARIED	001	FULL YEAR POSITIONS	14	370,055	14	370,055	
SUBTOTAL FOR F/T SALARIED			14	370,055	14	370,055	
03 UNSALARIED	031	UNSALARIED		21,123		21,123	
SUBTOTAL FOR UNSALARIED				21,123		21,123	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		2,721		2,721	
	042	LONGEVITY DIFFERENTIAL		34,022		34,022	
	046	TERMINAL LEAVE		20,863		20,863	
	049	BACKPAY - PRIOR YEARS		1,431		1,431	
SUBTOTAL FOR ADD GRS PAY				59,037		59,037	
SUBTOTAL FOR BUDGET CODE 3000			14	450,215	14	450,215	

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 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: 3001 EXECUTIVE/STRUCTURES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,979,082	22	1,979,082		
		SUBTOTAL FOR F/T SALARIED	22	1,979,082	22	1,979,082		
03 UNSALARIED		031 UNSALARIED		63,665		63,665		
		SUBTOTAL FOR UNSALARIED		63,665		63,665		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,523		41,523		
		042 LONGEVITY DIFFERENTIAL		58,919		58,919		
		047 OVERTIME		10,191		10,191		
		SUBTOTAL FOR ADD GRS PAY		110,633		110,633		
		SUBTOTAL FOR BUDGET CODE 3001	22	2,153,380	22	2,153,380		
BUDGET CODE: 3100 COURTS CORRECTION & POLICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,687,232	56	2,687,232		
		SUBTOTAL FOR F/T SALARIED	56	2,687,232	56	2,687,232		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		101,964		101,964		
		047 OVERTIME		51,011		51,011		
		SUBTOTAL FOR ADD GRS PAY		152,975		152,975		
		SUBTOTAL FOR BUDGET CODE 3100	56	2,840,207	56	2,840,207		
BUDGET CODE: 3101 COURTS CORRECTION & POLICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	282,121	2	282,121		
		SUBTOTAL FOR F/T SALARIED	2	282,121	2	282,121		
03 UNSALARIED		031 UNSALARIED		5,278		5,278		
		SUBTOTAL FOR UNSALARIED		5,278		5,278		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		490		490		
		SUBTOTAL FOR ADD GRS PAY		490		490		
		SUBTOTAL FOR BUDGET CODE 3101	2	287,889	2	287,889		
BUDGET CODE: 3200 SPECIAL PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,698,008	9	2,698,008		

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 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 F/T SALARIED			9	2,698,008	9	2,698,008		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,571		43,571		
		047 OVERTIME		48,864		48,864		
SUBTOTAL FOR ADD GRS PAY				92,435		92,435		
SUBTOTAL FOR BUDGET CODE 3200			9	2,790,443	9	2,790,443		
BUDGET CODE: 3201 SPECIAL PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	152,693	3	152,693		
SUBTOTAL FOR F/T SALARIED			3	152,693	3	152,693		
03 UNSALARIED		031 UNSALARIED		10,609		10,609		
SUBTOTAL FOR UNSALARIED				10,609		10,609		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		965		965		
		047 OVERTIME		1,888		1,888		
SUBTOTAL FOR ADD GRS PAY				2,853		2,853		
SUBTOTAL FOR BUDGET CODE 3201			3	166,155	3	166,155		
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	3,507,039	69	3,507,039		
SUBTOTAL FOR F/T SALARIED			69	3,507,039	69	3,507,039		
03 UNSALARIED		031 UNSALARIED		45,068		45,068		
SUBTOTAL FOR UNSALARIED				45,068		45,068		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		165,750		165,750		
		047 OVERTIME		42,649		42,649		
SUBTOTAL FOR ADD GRS PAY				208,399		208,399		
SUBTOTAL FOR BUDGET CODE 3300			69	3,760,506	69	3,760,506		
BUDGET CODE: 3301 FIRE HEALTH & HUMAN SERV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	318,842	8	318,842		
SUBTOTAL FOR F/T SALARIED			8	318,842	8	318,842		

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 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		10,092		10,092		
		SUBTOTAL FOR UNSALARIED		10,092		10,092		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,671		2,671		
		047 OVERTIME		486		486		
		SUBTOTAL FOR ADD GRS PAY		3,157		3,157		
		SUBTOTAL FOR BUDGET CODE 3301	8	332,091	8	332,091		
BUDGET CODE: 3302 Underground Storage Tanks - City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	322,421	5	322,421		
		SUBTOTAL FOR F/T SALARIED	5	322,421	5	322,421		
		SUBTOTAL FOR BUDGET CODE 3302	5	322,421	5	322,421		
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	5,141,097	91	5,141,097		
		SUBTOTAL FOR F/T SALARIED	91	5,141,097	91	5,141,097		
03 UNSALARIED		031 UNSALARIED				13,916		13,916
		SUBTOTAL FOR UNSALARIED				13,916		13,916
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000		
		042 LONGEVITY DIFFERENTIAL		208,129		208,129		
		047 OVERTIME		110,491		110,491		
		SUBTOTAL FOR ADD GRS PAY		333,620		333,620		
		SUBTOTAL FOR BUDGET CODE 3400	91	5,474,717	91	5,488,633		13,916
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	299,666	10	299,666		
		SUBTOTAL FOR F/T SALARIED	10	299,666	10	299,666		
03 UNSALARIED		031 UNSALARIED		31,776		39,776		8,000
		SUBTOTAL FOR UNSALARIED		31,776		39,776		8,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,510		2,510		
		047 OVERTIME		3,766		3,766		

3401

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 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				6,276		6,276		
SUBTOTAL FOR BUDGET CODE 3401			10	337,718	10	345,718		8,000
BUDGET CODE: 3500 ARCHITECTURAL & ENG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,758,773	34	1,758,773		
SUBTOTAL FOR F/T SALARIED			34	1,758,773	34	1,758,773		
03 UNSALARIED		031 UNSALARIED		1,421		9,505		8,084
SUBTOTAL FOR UNSALARIED				1,421		9,505		8,084
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		77,887		77,887		
		042 LONGEVITY DIFFERENTIAL		95,805		95,805		
		047 OVERTIME		15,890		15,890		
SUBTOTAL FOR ADD GRS PAY				189,582		189,582		
SUBTOTAL FOR BUDGET CODE 3500			34	1,949,776	34	1,957,860		8,084
BUDGET CODE: 3501 ARCHITECTURAL & ENG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	146,866	6	146,866		
SUBTOTAL FOR F/T SALARIED			6	146,866	6	146,866		
03 UNSALARIED		031 UNSALARIED		48,273		48,273		
SUBTOTAL FOR UNSALARIED				48,273		48,273		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,088		1,088		
		042 LONGEVITY DIFFERENTIAL		1,463		1,463		
		047 OVERTIME		917		917		
SUBTOTAL FOR ADD GRS PAY				3,468		3,468		
SUBTOTAL FOR BUDGET CODE 3501			6	198,607	6	198,607		
BUDGET CODE: 3600 BOARD OF EDUCATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	344,078	16	344,078		
SUBTOTAL FOR F/T SALARIED			16	344,078	16	344,078		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,339		6,339		
		047 OVERTIME		11,814		11,814		

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 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 ADD GRS PAY				18,153		18,153		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,242		2,242		
SUBTOTAL FOR AMT TO SCHED				2,242		2,242		
SUBTOTAL FOR BUDGET CODE 3600			16	364,473	16	364,473		
BUDGET CODE: 3601 BOARD OF EDUCATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	261,106	6	261,106		
SUBTOTAL FOR F/T SALARIED			6	261,106	6	261,106		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,162		2,162		
		047 OVERTIME		14,635		14,635		
SUBTOTAL FOR ADD GRS PAY				16,797		16,797		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,601		1,601		
SUBTOTAL FOR AMT TO SCHED				1,601		1,601		
SUBTOTAL FOR BUDGET CODE 3601			6	279,504	6	279,504		
BUDGET CODE: 3700 PERMITS & APPROVALS-DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	276,922	5	276,922		
SUBTOTAL FOR F/T SALARIED			5	276,922	5	276,922		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,241		5,241		
		047 OVERTIME		199		199		
SUBTOTAL FOR ADD GRS PAY				5,440		5,440		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,627		1,627		
SUBTOTAL FOR AMT TO SCHED				1,627		1,627		
SUBTOTAL FOR BUDGET CODE 3700			5	283,989	5	283,989		
BUDGET CODE: 3701 PERMITS & APPROVALS-INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,000	1	40,000		
SUBTOTAL FOR F/T SALARIED			1	40,000	1	40,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263		263		

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 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				263		263		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		232		232		
SUBTOTAL FOR AMT TO SCHED				232		232		
SUBTOTAL FOR BUDGET CODE 3701			1	40,495	1	40,495		
TOTAL FOR STRUCTURES			357	22,032,586	357	22,062,586		30,000
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT								
BUDGET CODE: 4001 EXECUTIVE/TECH SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	670,503	6	670,503		
SUBTOTAL FOR F/T SALARIED				6	670,503	6	670,503	
03 UNSALARIED		031 UNSALARIED		21,000		21,000		
SUBTOTAL FOR UNSALARIED				21,000		21,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,910		8,910		
		047 OVERTIME		122		122		
SUBTOTAL FOR ADD GRS PAY				9,032		9,032		
SUBTOTAL FOR BUDGET CODE 4001			6	700,535	6	700,535		
BUDGET CODE: 4010 HAZMAT PERMITS & APPR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	746,537	17	906,859	3	160,322
SUBTOTAL FOR F/T SALARIED				14	746,537	17	906,859	3
03 UNSALARIED		031 UNSALARIED		48,385		48,385		
SUBTOTAL FOR UNSALARIED				48,385		48,385		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,311		2,311		
		047 OVERTIME		358		358		
SUBTOTAL FOR ADD GRS PAY				2,669		2,669		
SUBTOTAL FOR BUDGET CODE 4010			14	797,591	17	957,913	3	160,322

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 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: 4011 HAZMAT PERMITS & APPR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	250,946	6	250,946		
		SUBTOTAL FOR F/T SALARIED	6	250,946	6	250,946		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263		263		
		SUBTOTAL FOR ADD GRS PAY		263		263		
		SUBTOTAL FOR BUDGET CODE 4011	6	251,209	6	251,209		
BUDGET CODE: 4012 Lead Abatement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,322	2	97,322		
		SUBTOTAL FOR F/T SALARIED	2	97,322	2	97,322		
		SUBTOTAL FOR BUDGET CODE 4012	2	97,322	2	97,322		
BUDGET CODE: 4100 SITE ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,146,214	40	2,146,214		
		SUBTOTAL FOR F/T SALARIED	40	2,146,214	40	2,146,214		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,612		22,612		
		047 OVERTIME		1,373		1,373		
		SUBTOTAL FOR ADD GRS PAY		23,985		23,985		
		SUBTOTAL FOR BUDGET CODE 4100	40	2,170,199	40	2,170,199		
BUDGET CODE: 4101 SITE ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	453,338	7	453,338		
		SUBTOTAL FOR F/T SALARIED	7	453,338	7	453,338		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,440		3,440		
		SUBTOTAL FOR ADD GRS PAY		3,440		3,440		
		SUBTOTAL FOR BUDGET CODE 4101	7	456,778	7	456,778		
BUDGET CODE: 4200 QUALITY ASSURANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,506,583	28	1,506,583		

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 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 F/T SALARIED			28	1,506,583	28	1,506,583		
03 UNSALARIED		031 UNSALARIED		495		495		
SUBTOTAL FOR UNSALARIED				495		495		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,398		9,398		
		047 OVERTIME		4,315		4,315		
SUBTOTAL FOR ADD GRS PAY				13,713		13,713		
SUBTOTAL FOR BUDGET CODE 4200			28	1,520,791	28	1,520,791		
BUDGET CODE: 4201 QUALITY ASSURANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	214,325	5	214,325		
SUBTOTAL FOR F/T SALARIED			5	214,325	5	214,325		
03 UNSALARIED		031 UNSALARIED		6,444		6,444		
SUBTOTAL FOR UNSALARIED				6,444		6,444		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,565		1,565		
SUBTOTAL FOR ADD GRS PAY				1,565		1,565		
SUBTOTAL FOR BUDGET CODE 4201			5	222,334	5	222,334		
TOTAL FOR TECHNICAL SUPPORT			108	6,216,759	111	6,377,081	3	160,322
RESPONSIBILITY CENTER: 0005 ADMINISTRATION								
BUDGET CODE: 5001 FINANCIAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,893,752	38	1,893,752		
SUBTOTAL FOR F/T SALARIED			38	1,893,752	38	1,893,752		
03 UNSALARIED		031 UNSALARIED		31,449		31,449		
SUBTOTAL FOR UNSALARIED				31,449		31,449		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,227		9,227		
		042 LONGEVITY DIFFERENTIAL		65,390		65,390		
		047 OVERTIME		13,957		13,957		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 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 ADD GRS PAY				88,574		88,574	
SUBTOTAL FOR BUDGET CODE 5001			38	2,013,775	38	2,013,775	
BUDGET CODE: 5101 HUMAN RESOURCES							
01 F/T SALARIED	001	FULL YEAR POSITIONS	35	1,602,369	35	1,602,369	
SUBTOTAL FOR F/T SALARIED			35	1,602,369	35	1,602,369	
03 UNSALARIED	031	UNSALARIED		31,449		31,449	
SUBTOTAL FOR UNSALARIED				31,449		31,449	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		9,451		9,451	
	047	OVERTIME		4,074		4,074	
SUBTOTAL FOR ADD GRS PAY				13,525		13,525	
SUBTOTAL FOR BUDGET CODE 5101			35	1,647,343	35	1,647,343	
BUDGET CODE: 5301 SUPPORT OPERATIONS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	36	1,483,779	36	1,483,779	
SUBTOTAL FOR F/T SALARIED			36	1,483,779	36	1,483,779	
03 UNSALARIED	031	UNSALARIED		40,349		40,349	
SUBTOTAL FOR UNSALARIED				40,349		40,349	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		22,328		22,328	
	047	OVERTIME		19,654		19,654	
SUBTOTAL FOR ADD GRS PAY				41,982		41,982	
SUBTOTAL FOR BUDGET CODE 5301			36	1,566,110	36	1,566,110	
BUDGET CODE: 7001 FHWA Funds							
03 UNSALARIED	031	UNSALARIED		30,000			30,000-
SUBTOTAL FOR UNSALARIED				30,000			30,000-
SUBTOTAL FOR BUDGET CODE 7001				30,000			30,000-
TOTAL FOR ADMINISTRATION			109	5,257,228	109	5,227,228	30,000-
			3407				

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 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: 0006 ARCHITECTURE AND ENGINEERING							
BUDGET CODE: 6000 Architecture & Engineering--Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,806,660	50	3,806,660	
SUBTOTAL FOR F/T SALARIED			50	3,806,660	50	3,806,660	
03 UNSALARIED		031 UNSALARIED		88,000		88,000	
SUBTOTAL FOR UNSALARIED				88,000		88,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000	
		042 LONGEVITY DIFFERENTIAL		100,000		100,000	
SUBTOTAL FOR ADD GRS PAY				125,000		125,000	
SUBTOTAL FOR BUDGET CODE 6000			50	4,019,660	50	4,019,660	
BUDGET CODE: 6001 Architecture & Engineering--Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,666,784	26	1,666,784	
SUBTOTAL FOR F/T SALARIED			26	1,666,784	26	1,666,784	
03 UNSALARIED		031 UNSALARIED		10,000		10,000	
SUBTOTAL FOR UNSALARIED				10,000		10,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,000		25,000	
SUBTOTAL FOR ADD GRS PAY				25,000		25,000	
SUBTOTAL FOR BUDGET CODE 6001			26	1,701,784	26	1,701,784	
TOTAL FOR ARCHITECTURE AND ENGINEERING			76	5,721,444	76	5,721,444	
TOTAL FOR PERSONAL SERVICES			1,315	75,945,747	1,318	76,106,069	3 160,322



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,315	75,945,747	1,318	76,106,069	160,322
FINANCIAL PLAN SAVINGS				594,082	594,082
APPROPRIATION	1,315	75,945,747	1,318	76,700,151	754,404

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	419,743	419,743	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	75,526,004	76,280,408	754,404
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	75,945,747	76,700,151	754,404

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
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	DIRECTOR (DISCIPLINE)	D 850	06317	46,343-150,148	1	70,150	1	70,150			
1033	ASSOCIATE BOOKKEEPER	D 850	40527	38,261- 48,510	3	130,039	3	130,039			
1100	COMMISSIONER OF DESIGN &	D 850	94520	162,781-162,781	1	178,156	1	178,156			
1111	DEPUTY COMMISSIONER (DDC)	D 850	06706	46,343-150,148	2	278,258	2	278,258			
1112	ADMINISTRATIVE ENGINEER	D 850	10015	46,343-150,148	52	4,863,981	52	4,863,981			
1114	DEPUTY COMMISSIONER FOR P	D 850	06707	46,343-150,148	1	138,182	1	138,182			
1115	SECRETARY TO THE COMMISSI	D 850	06751	47,821- 63,551	1	56,199	1	56,199			
1116	ADMINISTRATIVE ARCHITECT	D 850	10004	46,343-150,148	22	2,109,192	22	2,109,192			
1136	AGENCY CHIEF CONTRACTING	D 850	82950	46,343-150,148	1	122,490	1	122,490			
1165	ADMINISTRATIVE COMMUNITY	D 850	10022	46,343-150,148	1	89,663	1	89,663			
1170	EXECUTIVE AGENCY COUNSEL	D 850	95005	46,343-150,148	3	298,402	3	298,402			
1171	ADMINISTRATIVE STAFF ANAL	D 850	10026	46,343-150,148	13	1,099,040	13	1,099,040			
1172	ADMINISTRATIVE LANDSCAPE	D 850	10023	46,343-150,148	2	201,271	2	201,271			
1174	ADMINISTRATIVE PROJECT MA	D 850	83008	46,343-150,148	3	248,956	3	248,956			
1175	ADMINISTRATIVE PROJECT MA	D 850	83008	46,343-150,148	1	82,752	1	82,752			
1176	ADMINISTRATIVE PROCUREMENT	D 850	82976	46,343-150,148	1	76,561	1	76,561			
1177	ADMINISTRATIVE SUPERVISOR	D 850	10035	46,343-150,148	1	61,166	1	61,166			
1186	ADMINISTRATIVE ACCOUNTANT	D 850	10001	46,343-150,148	1	83,616	1	83,616			
1198	ADMINISTRATIVE PUBLIC INF	D 850	10033	46,343-150,148	1	112,225	1	112,225			
1203	COMPUTER SYSTEMS MANAGER	D 850	10050	46,343-150,148	4	382,156	4	382,156			
1204	COMPUTER SYSTEMS MANAGER	D 850	10050	46,343-150,148	4	375,767	4	375,767			
1215	CERTIFIED LOCAL AREA NETW	D 850	13691	66,489-106,348	1	94,000	1	94,000			
1221	AGENCY ATTORNEY INTERNE	D 850	30086	49,948- 52,734	4	178,161	4	178,161			
1222	ADMINISTRATIVE CONSTRUCTI	D 850	82991	46,343-150,148	46	4,104,900	46	4,104,900			
1230	COMPUTER SPECIALIST (SOFT	D 850	13632	67,141- 97,567	15	1,171,636	15	1,171,636			
1235	CERTIFIED APPLICATIONS DE	D 850	13693	66,489-106,348	1	67,141	1	67,141			
1255	PRINCIPAL TITLE EXAMINER	D 850	30820	44,545- 58,122	1	50,000	1	50,000			
1264	ADMINISTRATIVE MANAGER	D 850	10025	46,343-150,148	3	250,026	3	250,026			
1295	ASSOCIATE PROJECT MANAGER	D 850	22427	54,972- 87,035	99	5,950,190	99	5,950,190			
1310	PRINCIPAL ADMINISTRATIVE	D 850	10124	38,205- 62,842	51	2,141,150	51	2,141,150			
1320	ASSOCIATE STAFF ANALYST	D 850	12627	57,245- 76,527	19	1,148,202	19	1,148,202			
1321	ADMINISTRATIVE STAFF ANAL	D 850	1002A	49,151- 76,527	8	575,630	8	575,630			
1342	INVESTIGATOR(DISC)(ONLY	D 850	06316	34,650- 63,992	3	141,851	3	141,851			
1345	CIVIL ENGINEER (SANITARY)	D 850	20218	73,830- 87,035	76	4,725,891	76	4,725,891			
1365	MECHANICAL ENGINEER	D 850	20415	55,511- 87,035	9	569,459	9	569,459			
1367	CONTRACTING AGENT	D 850	06627	29,246- 55,554	28	1,250,672	28	1,250,672			
1385	COMPUTER ASSOCIATE (SOFTW	D 850	13631	54,561- 79,871	3	195,868	3	195,868			
1387	SUPERVISING COMPUTER SERV	D 850	13616	50,363- 65,251	2	104,485	2	104,485			
1392	TELECOMMUNICATIONS ASSOCI	D 850	20243	35,552- 64,492	1	46,764	1	46,764			
1393	ASBESTOS HAZARD INVESTIGA	D 850	31312	44,144- 58,166	1	44,577	1	44,577			
1395	SENIOR ESTIMATOR (ELECTRI	D 850	20126	55,511- 69,909	1	64,547	1	64,547			

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
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										
1400	SENIOR ESTIMATOR (GENERAL	D 850	20127	55,511-	69,909	9	546,240	9	546,240	
1405	SENIOR ESTIMATOR (MECHANI	D 850	20128	55,511-	69,909	8	496,200	8	496,200	
1420	ELECTRICAL ENGINEER	D 850	20315	55,511-	87,035	4	280,866	4	280,866	
1427	ASSOCIATE CITY PLANNER	D 850	22123	60,049-	84,534	2	120,098	2	120,098	
1430	ASSOCIATE CITY PLANNER	D 850	91415	37,354-	50,901	2	74,354	2	74,354	
1431	ASSOCIATE GRAPHIC ARTIST	D 850	91416	48,205-	71,349	2	100,267	2	100,267	
1432	GEOLOGIST	D 850	21915	55,511-	69,909	4	217,511	4	217,511	
1433	ARCHITECT	D 850	21215	55,511-	87,035	18	1,263,132	18	1,263,132	
1436	LANDSCAPE ARCHITECT	D 850	21315	55,511-	87,035	5	314,363	5	314,363	
1437	CITY PLANNER	D 850	22122	45,231-	68,388	3	149,510	3	149,510	
1452	SUPERVISOR OF ELECTRICAL	D 850	34205	46,763-	69,909	8	458,509	8	458,509	
1453	SUPERVISOR OF MECHANICAL	D 850	34221	46,763-	77,946	5	296,736	5	296,736	
1460	ASSOCIATE SPACE ANALYST	D 850	80183	55,511-	69,909	1	63,435	1	63,435	
1469	*ATTORNEY AT LAW	D 850	30085	50,677-	88,287	1	68,408	1	68,408	
1470	PARALEGAL AIDE	D 850	30080	30,813-	43,065	3	143,859	3	143,859	
1480	ASSOCIATE MANAGEMENT AUDI	D 850	40503	53,136-	69,890	3	192,235	3	192,235	
1490	RESEARCH ASSISTANT	D 850	60910	37,219-	48,973	15	603,353	15	603,353	
1500	STATISTICIAN	D 850	40610	37,219-	48,612	2	86,741	2	86,741	
1516	ASSOCIATE INVESTIGATOR	D 850	31121	41,849-	60,278	4	197,068	4	197,068	
1526	PUBLIC RECORDS AIDE	D 850	60215	28,039-	37,332	11	329,627	11	329,627	
1540	ASSISTANT CIVIL ENGINEER	D 850	20210	46,763-	61,015	82	4,063,875	82	4,063,875	
1545	ASSISTANT ELECTRICAL ENGI	D 850	20310	46,763-	61,015	5	255,357	5	255,357	
1550	ASSISTANT MECHANICAL ENGI	D 850	20410	46,763-	61,015	9	481,083	9	481,083	
1555	ASSISTANT CHEMICAL ENGINE	D 850	20510	46,763-	61,015	4	210,953	4	210,953	
1560	ASSISTANT ENVIRONMENTAL E	D 850	20617	46,763-	61,015	2	98,966	2	98,966	
1575	ESTIMATOR (GENERAL CONSTR	D 850	20122	46,763-	61,015	1	56,132	1	56,132	
1576	ESTIMATOR (ELECTRICAL)	D 850	20121	46,763-	61,015	2	109,995	2	109,995	
1580	ESTIMATOR (MECHANICAL)	D 850	20123	46,763-	61,015	1	52,400	1	52,400	
1585	PROJECT MANAGER	D 850	22426	46,763-	61,015	12	610,637	12	610,637	
1592	CONSTRUCTION PROJECT MANA	D 850	34202	46,763-	87,035	166	9,797,251	166	9,797,251	
1595	ASSISTANT ARCHITECT	D 850	21210	46,763-	61,015	12	626,939	12	626,939	
1598	ASSISTANT SURVEYOR	D 850	21010	55,511-	69,909	9	525,412	9	525,412	
1599	ASSISTANT SURVEYOR	D 850	21010	55,511-	69,909	15	746,258	15	746,258	
1600	ASSISTANT LANDSCAPE ARCHI	D 850	21310	46,763-	61,015	1	59,648	1	59,648	
1605	ASSISTANT GEOLOGIST	D 850	21910	46,763-	61,015	2	93,526	2	93,526	
1629	COMPUTER PROGRAMMER ANALY	D 850	13650	33,609-	33,609	2	67,218	2	67,218	
1630	COMPUTER PROGRAMMER ANALY	D 850	13651	41,974-	59,659	2	87,726	2	87,726	
1674	COMPUTER SERVICE TECHNICI	D 850	13615	33,584-	46,940	2	81,503	2	81,503	
1675	STAFF ANALYST	D 850	12626	45,029-	58,234	51	2,544,622	51	2,544,622	
1725	ASSOCIATE ENGINEERING TEC	D 850	20118	40,148-	55,670	44	1,984,125	44	1,984,125	
1787	PRIN COMM LIAISON WKR W E	D 850	56095	49,267-	60,278	3	148,268	3	148,268	

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
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											
1856	ACCOUNTANT	D 850	40510	37,219-	48,612	1	40,509	1	40,509		
1881	ASSOCIATE QUALITY ASSURAN	D 850	34190	49,164-	59,624	11	564,187	11	564,187		
1885	QUALITY ASSURANCE SPECIAL	D 850	34171	40,103-	49,713	1	36,238	1	36,238		
1915	ASSOCIATE INSPECTOR (HIGH	D 850	31645	50,665-	69,093	1	50,717	1	50,717		
1923	INDUSTRIAL HYGIENIST	D 850	31305	38,827-	53,659	4	191,900	4	191,900		
1945	COMPUTER AIDE	D 850	13620	33,584-	46,940	1	29,203	1	29,203		
1975	HIGHWAYS AND SEWERS INSPE	D 850	31626	45,767-	56,502	15	694,529	15	694,529		
1995	COMPUTER ASSOCIATE (TECHN	D 850	13611	41,368-	79,096	1	41,368	1	41,368		
2031	COMMUNITY COORDINATOR	D 850	56058	43,894-	59,831	1	52,711	1	52,711		
2070	ENGINEERING TECHNICIAN	D 850	20113	31,895-	42,547	3	105,816	3	105,816		
2100	SUPERVISOR OF OFFICE MACH	D 850	11704	29,525-	44,319	1	38,960	1	38,960		
2103	CLERICAL ASSOCIATE	D 850	10251	20,095-	44,754	27	888,704	27	888,704		
2120	SECRETARY (LEVELS 1A,2A,3	D 850	10252	24,155-	44,754	18	592,071	18	592,071		
2170	MOTOR VEHICLE OPERATOR	D 850	91212	32,742-	32,742	3	100,571	3	100,571		
2171	MOTOR VEHICLE SUPERVISOR	D 850	91232	41,303-	41,303	2	82,606	2	82,606		
2183	COMMUNITY SERVICE AIDE	D 850	52406	24,055-	25,125	2	48,923	2	48,923		
2240	OFFICE ASSOCIATE	D 850	10112	23,382-	31,147	1	31,686	1	31,686		
2288	COMMUNITY ASSISTANT	D 850	56056	22,907-	30,057	4	105,000	4	105,000		
2350	OFFICE MACHINE AIDE	D 850	11702	24,155-	34,030	3	90,379	3	90,379		
3592	HIGHWAY TRANSPORTATION SP	D 850	22315	46,763-	77,946	1	39,797	1	39,797		
SUBTOTAL FOR OBJECT 001						1,129	66,463,653	1,129	66,463,653		
POSITION SCHEDULE FOR U/A 001											
PLANNED INCREASES/(DECREASES)						186	10,949,725	189	11,126,333	3	176,608
TOTAL FOR U/A 001						1,315	77,413,378	1,318	77,589,986	3	176,608

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 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: 8000 UST: soil & groundwater remediation									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	67,000			350,000	283,000
SUBTOTAL FOR OTHR SER&CHR					67,000			350,000	283,000
60	CNTRCTL	SVCS	686	PROF SERV OTHER	2	9,650,000	2	9,650,000	
SUBTOTAL FOR CNTRCTL SVCS					2	9,650,000	2	9,650,000	
SUBTOTAL FOR BUDGET CODE 8000					2	9,717,000	2	10,000,000	283,000
TOTAL FOR					2	9,717,000	2	10,000,000	283,000
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 1002 Harlem Armory Recreation Center									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,833,762			1,833,762-
SUBTOTAL FOR CNTRCTL SVCS					1	1,833,762			1,833,762-
SUBTOTAL FOR BUDGET CODE 1002					1	1,833,762			1,833,762-
BUDGET CODE: 3090 STRUCTURES OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,200			20,200	11,000
SUBTOTAL FOR SUPPLYS&MATL						9,200			11,000
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		425				425-
		337	BOOKS-OTHER		1,575			5,000	3,425
SUBTOTAL FOR PROPTY&EQUIP						2,000			3,000
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				1,800	1,800
SUBTOTAL FOR OTHR SER&CHR								1,800	1,800
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES	4	13,800	4	5,000	8,800-
SUBTOTAL FOR CNTRCTL SVCS					4	13,800	4	5,000	8,800-
SUBTOTAL FOR BUDGET CODE 3090					4	25,000	4	32,000	7,000

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 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
BUDGET CODE: 7090 ADMINISTRATION OTPS										
10	SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL							
		827001	10F MOTOR VEHICLE FUEL			7,200			2,000	5,200-
		856001	10X SUPPLIES + MATERIALS - GENERAL			80,000			80,000	
		100	SUPPLIES + MATERIALS - GENERAL			426,667			350,000	76,667-
		106	MOTOR VEHICLE FUEL			52,000			40,000	12,000-
		117	POSTAGE			140,000			130,000	10,000-
		199	DATA PROCESSING SUPPLIES			5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL				710,867			602,000	108,867-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT			50,000			50,000	
		305	MOTOR VEHICLES			274,360			100,000	174,360-
		314	OFFICE FURITURE			57,190			50,000	7,190-
		315	OFFICE EQUIPMENT			40,000			40,000	
		332	PURCH DATA PROCESSING EQUIPT			4,600				4,600-
		337	BOOKS-OTHER			19,540			20,000	460
		SUBTOTAL FOR PROPTY&EQUIP				445,690			260,000	185,690-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			761,871			832,871	71,000
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			100,000			100,000	
		002001	40X CONTRACTUAL SERVICES-GENERAL			56,000			56,000	
		042001	40X CONTRACTUAL SERVICES-GENERAL			36,356				36,356-
		127001	40X CONTRACTUAL SERVICES-GENERAL							
		827001	40X CONTRACTUAL SERVICES-GENERAL							
		841001	40X CONTRACTUAL SERVICES-GENERAL			20,280				20,280-
		856001	40X CONTRACTUAL SERVICES-GENERAL			179,000			179,000	
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		860001	40X CONTRACTUAL SERVICES-GENERAL			195,000			195,000	
		400	CONTRACTUAL SERVICES-GENERAL			313,114			766,529	453,415
		402	TELEPHONE & OTHER COMMUNICATNS			35,000			35,000	
		412	RENTALS OF MISC.EQUIP			309,223			252,000	57,223-
		414	RENTALS - LAND BLDGS & STRUCTS			5,473,493			5,591,392	117,899
		417	ADVERTISING			20,000			20,000	
		856001	42C HEAT LIGHT & POWER			476,460			488,513	12,053
		451	NON OVERNIGHT TRVL EXP-GENERAL			260,000			200,000	60,000-
		453	OVERNIGHT TRVL EXP-GENERAL			33,673				33,673-
		499	OTHER EXPENSES - GENERAL			339,235			1,810,606	1,471,371
		SUBTOTAL FOR OTHR SER&CHR				8,608,705			10,526,911	1,918,206
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			24,962				24,962-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 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	4		20,000	4		20,000	
		612	OFFICE EQUIPMENT MAINTENANCE	3		151,310	3		125,000	26,310-
		613	DATA PROCESSING EQUIPMENT			7,012				7,012-
		619	SECURITY SERVICES	1		170,300	1		100,000	70,300-
		624	CLEANING SERVICES	3		19,535	3		20,000	465
		633	TRANSPORTATION EXPENDITURES	1		10,000	1		10,000	
		671	TRAINING PRGM CITY EMPLOYEES	9		109,160	9		85,000	24,160-
		684	PROF SERV COMPUTER SERVICES			26,046				26,046-
		686	PROF SERV OTHER	1		5,965	1		4,000	1,965-
		SUBTOTAL FOR CNTRCTL SVCS		22		544,290	22		364,000	180,290-
70 FXD MIS CHGS		701	TAXES AND LICENSES			3,036				3,036-
		732	MISCELLANEOUS AWARDS			7,000			7,000	
	042001	79D	TRAINING CITY EMPLOYEES			55,000				55,000-
	856001	79D	TRAINING CITY EMPLOYEES			50,000				50,000-
	858001	79D	TRAINING CITY EMPLOYEES							
		SUBTOTAL FOR FXD MIS CHGS				115,036			7,000	108,036-
		SUBTOTAL FOR BUDGET CODE 7090		22		10,424,588	22		11,759,911	1,335,323
BUDGET CODE: 7091 SARA GRANT-STATE FUNDS										
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			20,405				20,405-
		SUBTOTAL FOR OTHR SER&CHR				20,405				20,405-
		SUBTOTAL FOR BUDGET CODE 7091				20,405				20,405-
BUDGET CODE: 7092 RESEARCH AND DEVELOPMENT										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			24,081				24,081-
		199	DATA PROCESSING SUPPLIES			29,176				29,176-
		SUBTOTAL FOR SUPPLYS&MATL				53,257				53,257-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT			20,569				20,569-
		332	PURCH DATA PROCESSING EQUIPT			42,324				42,324-
		SUBTOTAL FOR PROPTY&EQUIP				62,893				62,893-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES			6,740				6,740-
		684	PROF SERV COMPUTER SERVICES			877,110				877,110-
		SUBTOTAL FOR CNTRCTL SVCS				883,850				883,850-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 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 BUDGET CODE 7092					1,000,000	1,000,000-			
BUDGET CODE: 7093 OTB Ninth Avenue ADA Bathroom Renovation									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	33,000				33,000-
SUBTOTAL FOR OTHR SER&CHR					33,000	33,000-			
SUBTOTAL FOR BUDGET CODE 7093					33,000	33,000-			
BUDGET CODE: 7290 INFRA STRUCTURES OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		16,390			22,000	5,610
SUBTOTAL FOR SUPPLYS&MATL					16,390			22,000	5,610
30	PROPTY&EQUIP	314	OFFICE FURITURE		3,000				3,000-
		315	OFFICE EQUIPMENT		2,494			5,000	2,506
		337	BOOKS-OTHER		470			3,000	2,530
SUBTOTAL FOR PROPTY&EQUIP					5,964			8,000	2,036
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	1	11,646	1		5,000	6,646-
SUBTOTAL FOR CNTRCTL SVCS					11,646	1		5,000	6,646-
SUBTOTAL FOR BUDGET CODE 7290					34,000	1		35,000	1,000
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		19,582			40,000	20,418
SUBTOTAL FOR SUPPLYS&MATL					19,582			40,000	20,418
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		27,151			15,000	12,151-
		332	PURCH DATA PROCESSING EQUIPT		397				397-
		337	BOOKS-OTHER		2,818			10,000	7,182
SUBTOTAL FOR PROPTY&EQUIP					30,366			25,000	5,366-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		20,990			15,000	5,990-
		453	OVERNIGHT TRVL EXP-GENERAL		40,735			65,000	24,265
SUBTOTAL FOR OTHR SER&CHR					61,725			80,000	18,275
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		10,565				10,565-
		612	OFFICE EQUIPMENT MAINTENANCE		2,335				2,335-
		671	TRAINING PRGM CITY EMPLOYEES	2	40,427	2		20,000	20,427-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 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 CNTRCTL SVCS			2		53,327	2		20,000	33,327-
SUBTOTAL FOR BUDGET CODE 7490			2		165,000	2		165,000	
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			111,569			100,000	11,569-
SUBTOTAL FOR SUPPLYS&MATL					111,569			100,000	11,569-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			276,784			150,000	126,784-
		337 BOOKS-OTHER			210				210-
SUBTOTAL FOR PROPTY&EQUIP					276,994			150,000	126,994-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	2		287,502	2		100,000	187,502-
		671 TRAINING PRGM CITY EMPLOYEES	1		94,260	1		50,000	44,260-
		684 PROF SERV COMPUTER SERVICES	30		491,875	30		673,829	181,954
SUBTOTAL FOR CNTRCTL SVCS			33		873,637	33		823,829	49,808-
SUBTOTAL FOR BUDGET CODE 7690			33		1,262,200	33		1,073,829	188,371-
TOTAL FOR EXECUTIVE			63		14,797,955	62		13,065,740	1- 1,732,215-
RESPONSIBILITY CENTER: 0005 ADMINISTRATION									
BUDGET CODE: 7002 Intra-City Consultant/Constr Services									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,012,500			647,000	1,365,500-
SUBTOTAL FOR OTHR SER&CHR					2,012,500			647,000	1,365,500-
SUBTOTAL FOR BUDGET CODE 7002					2,012,500			647,000	1,365,500-
BUDGET CODE: 7014 City Lights DoITT									
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			15,500				15,500-
SUBTOTAL FOR PROPTY&EQUIP					15,500				15,500-
SUBTOTAL FOR BUDGET CODE 7014					15,500				15,500-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
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
TOTAL FOR ADMINISTRATION					2,028,000			647,000				1,381,000-
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING												
BUDGET CODE: 7190 ARCH. & ENGINEERING OTPS												
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,369							7,369-
SUBTOTAL FOR SUPPLYS&MATL					7,369							7,369-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			2,126							2,126-
		332 PURCH DATA PROCESSING EQUIPT			5							5-
		337 BOOKS-OTHER			7,000							7,000-
SUBTOTAL FOR PROPTY&EQUIP					9,131							9,131-
40	OTHR SER&CHR	417 ADVERTISING			500							500-
SUBTOTAL FOR OTHR SER&CHR					500							500-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			8,000							8,000-
SUBTOTAL FOR CNTRCTL SVCS					8,000							8,000-
SUBTOTAL FOR BUDGET CODE 7190					25,000							25,000-
TOTAL FOR ARCHITECTURE AND ENGINEERING					25,000							25,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			65		26,567,955	64		23,712,740	1-			2,855,215-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,017,167	26,567,955	1,933,384	23,712,740	2,855,215-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,567,955		23,712,740	2,855,215-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,717,000		10,000,000	283,000
OTHER CATEGORICAL		33,000			33,000-
CAPITAL FUNDS - I.F.A.		12,935,788		13,065,740	129,952
STATE		20,405			20,405-
FEDERAL - C.D.		1,833,762			1,833,762-
FEDERAL - OTHER					
INTRA-CITY SALES		2,028,000		647,000	1,381,000-
TOTAL		26,567,955		23,712,740	2,855,215-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,315	75,945,747	1,318	76,106,069	160,322
FINANCIAL PLAN SAVINGS				594,082	594,082
APPROPRIATION	1,315	75,945,747	1,318	76,700,151	754,404

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	419,743	419,743	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	75,526,004	76,280,408	754,404
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	75,945,747	76,700,151	754,404

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,017,167	26,567,955	1,933,384	23,712,740	2,855,215-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,567,955		23,712,740	2,855,215-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,717,000		10,000,000	283,000
OTHER CATEGORICAL		33,000			33,000-
CAPITAL FUNDS - I.F.A.		12,935,788		13,065,740	129,952
STATE		20,405			20,405-
FEDERAL - C.D.		1,833,762			1,833,762-
FEDERAL - OTHER					
INTRA-CITY SALES		2,028,000		647,000	1,381,000-
TOTAL		26,567,955		23,712,740	2,855,215-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,315	75,945,747	1,318	76,106,069	160,322
FINANCIAL PLAN SAVINGS				594,082	594,082
APPROPRIATION	1,315	75,945,747	1,318	76,700,151	754,404
OTPS					
TOTALS FOR OPERATING BUDGET		26,567,955		23,712,740	2,855,215-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,567,955		23,712,740	2,855,215-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,315	102,513,702	1,318	99,818,809	2,694,893-
FINANCIAL PLAN SAVINGS				594,082	594,082
APPROPRIATION	1,315	102,513,702	1,318	100,412,891	2,100,811-
FUNDING					
CITY		10,136,743		10,419,743	283,000
OTHER CATEGORICAL		33,000			33,000-
CAPITAL FUNDS - I.F.A.		88,461,792		89,346,148	884,356
STATE		20,405			20,405-
FEDERAL - C.D.		1,833,762			1,833,762-
FEDERAL - OTHER					
INTRA-CITY SALES		2,028,000		647,000	1,381,000-
TOTAL FUNDING		102,513,702		100,412,891	2,100,811-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

			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: 2001 DCPS NYCAPS Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	520,000	7	520,000		
		SUBTOTAL FOR F/T SALARIED	7	520,000	7	520,000		
		SUBTOTAL FOR BUDGET CODE 2001	7	520,000	7	520,000		
		TOTAL FOR	7	520,000	7	520,000		
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 1600 PROGRAM AUDITS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,200	2	144,200		
		SUBTOTAL FOR F/T SALARIED	2	144,200	2	144,200		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,784		2,784		
		047 OVERTIME		1,806		1,806		
		SUBTOTAL FOR ADD GRS PAY		4,590		4,590		
		SUBTOTAL FOR BUDGET CODE 1600	2	148,790	2	148,790		
BUDGET CODE: 2000 CIVIL SERVICE ADMIN BUREAU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	2,665,189	63	2,741,399		76,210
		SUBTOTAL FOR F/T SALARIED	63	2,665,189	63	2,741,399		76,210
02 OTH SALARIED		021 PART-TIME POSITIONS		11,047		11,047		
		SUBTOTAL FOR OTH SALARIED		11,047		11,047		
03 UNSALARIED		031 UNSALARIED		123,301		123,301		
		SUBTOTAL FOR UNSALARIED		123,301		123,301		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420		
		042 LONGEVITY DIFFERENTIAL		85,585		85,585		
		045 HOLIDAY PAY		7,828		7,828		
		046 TERMINAL LEAVE		76,210				76,210-
		047 OVERTIME		43,640		43,640		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

			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				218,683		142,473	76,210-
SUBTOTAL FOR BUDGET CODE 2000			63	3,018,220	63	3,018,220	
BUDGET CODE: 2010 REDEPLOYMENT SERVICES							
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	417,235	10	417,235	
SUBTOTAL FOR F/T SALARIED			10	417,235	10	417,235	
03 UNSALARIED	031	UNSALARIED		21,890		21,890	
SUBTOTAL FOR UNSALARIED				21,890		21,890	
SUBTOTAL FOR BUDGET CODE 2010			10	439,125	10	439,125	
BUDGET CODE: 2119 Examination Bureau - HHC							
03 UNSALARIED	031	UNSALARIED		165,405		165,405	
SUBTOTAL FOR UNSALARIED				165,405		165,405	
SUBTOTAL FOR BUDGET CODE 2119				165,405		165,405	
BUDGET CODE: 2120 EXAMINATIONS BUREAU							
01 F/T SALARIED	001	FULL YEAR POSITIONS	55	2,556,209	55	2,606,811	50,602
SUBTOTAL FOR F/T SALARIED			55	2,556,209	55	2,606,811	50,602
03 UNSALARIED	031	UNSALARIED		1,234,987		1,216,120	18,867-
SUBTOTAL FOR UNSALARIED				1,234,987		1,216,120	18,867-
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		5,420		5,420	
	042	LONGEVITY DIFFERENTIAL		35,626		35,626	
	045	HOLIDAY PAY		3,614		3,614	
	046	TERMINAL LEAVE		50,602			50,602-
	047	OVERTIME		514,136		514,136	
SUBTOTAL FOR ADD GRS PAY				609,398		558,796	50,602-
05 AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		430,000		430,000	
SUBTOTAL FOR AMT TO SCHED				430,000		430,000	
SUBTOTAL FOR BUDGET CODE 2120			55	4,830,594	55	4,811,727	18,867-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3030 PUBLIC SERVICE CORPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,582		5,582		
		SUBTOTAL FOR F/T SALARIED		5,582		5,582		
03 UNSALARIED		031 UNSALARIED		118,515		118,515		
		SUBTOTAL FOR UNSALARIED		118,515		118,515		
04 ADD GRS PAY		045 HOLIDAY PAY		5,420		5,420		
		047 OVERTIME		602		602		
		SUBTOTAL FOR ADD GRS PAY		6,022		6,022		
		SUBTOTAL FOR BUDGET CODE 3030		130,119		130,119		
BUDGET CODE: 4010 NYC URBAN FELLOWS								
03 UNSALARIED		031 UNSALARIED		30,382		30,382		
		SUBTOTAL FOR UNSALARIED		30,382		30,382		
		SUBTOTAL FOR BUDGET CODE 4010		30,382		30,382		
BUDGET CODE: 4012 URBAN FELLOWS - OTHR CAT								
03 UNSALARIED		031 UNSALARIED		100,000				100,000-
		SUBTOTAL FOR UNSALARIED		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 4012		100,000				100,000-
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS								
03 UNSALARIED		031 UNSALARIED		16,321		16,321		
		SUBTOTAL FOR UNSALARIED		16,321		16,321		
		SUBTOTAL FOR BUDGET CODE 4020		16,321		16,321		
BUDGET CODE: 7111 EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	339,870	7	339,870		
		SUBTOTAL FOR F/T SALARIED	7	339,870	7	339,870		
02 OTH SALARIED		021 PART-TIME POSITIONS		20,280		20,280		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR OTH SALARIED				20,280		20,280	
03 UNSALARIED		031 UNSALARIED		195,668		195,668	
SUBTOTAL FOR UNSALARIED				195,668		195,668	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,011		3,011	
		042 LONGEVITY DIFFERENTIAL		31,173		31,173	
		045 HOLIDAY PAY		6,022		6,022	
		046 TERMINAL LEAVE		120,417		120,417	
		047 OVERTIME		6,022		6,022	
SUBTOTAL FOR ADD GRS PAY				166,645		166,645	
SUBTOTAL FOR BUDGET CODE 7111			7	722,463	7	722,463	
BUDGET CODE: 7112 SPECIAL PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	219,382	4	219,382	
SUBTOTAL FOR F/T SALARIED			4	219,382	4	219,382	
03 UNSALARIED		031 UNSALARIED		38,875		38,875	
SUBTOTAL FOR UNSALARIED				38,875		38,875	
SUBTOTAL FOR BUDGET CODE 7112			4	258,257	4	258,257	
BUDGET CODE: 7333 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,285		1,285	
SUBTOTAL FOR F/T SALARIED				1,285		1,285	
03 UNSALARIED		031 UNSALARIED		13,497		13,497	
SUBTOTAL FOR UNSALARIED				13,497		13,497	
SUBTOTAL FOR BUDGET CODE 7333				14,782		14,782	
BUDGET CODE: 7444 BUREAU OF PERS DEVEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	274,295	5	274,295	
SUBTOTAL FOR F/T SALARIED			5	274,295	5	274,295	
03 UNSALARIED		031 UNSALARIED		124,607		124,607	
SUBTOTAL FOR UNSALARIED				124,607		124,607	

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

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		2,227		2,227		
		042 LONGEVITY DIFFERENTIAL		2,784		2,784		
		045 HOLIDAY PAY		2,409		2,409		
		047 OVERTIME		5,545		5,545		
		SUBTOTAL FOR ADD GRS PAY		12,965		12,965		
		SUBTOTAL FOR BUDGET CODE 7444	5	411,867	5	411,867		
BUDGET CODE: 7555 NYC URBAN CORPS								
03 UNSALARIED		031 UNSALARIED		1,419,427		1,419,427		
		SUBTOTAL FOR UNSALARIED		1,419,427		1,419,427		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,100,000		1,100,000		
		SUBTOTAL FOR AMT TO SCHED		1,100,000		1,100,000		
		SUBTOTAL FOR BUDGET CODE 7555		2,519,427		2,519,427		
BUDGET CODE: 7556 PSC - I/C FUNDING FOR 25% OF CWS								
03 UNSALARIED		031 UNSALARIED		123,574		117,050		6,524-
		SUBTOTAL FOR UNSALARIED		123,574		117,050		6,524-
		SUBTOTAL FOR BUDGET CODE 7556		123,574		117,050		6,524-
BUDGET CODE: 7557 PSC - OTHR CAT FOR 25% OF CWS								
03 UNSALARIED		031 UNSALARIED		58,845				58,845-
		SUBTOTAL FOR UNSALARIED		58,845				58,845-
		SUBTOTAL FOR BUDGET CODE 7557		58,845				58,845-
BUDGET CODE: 8000 PROCUREMENT TRAINING PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	158,476	3	158,476		
		SUBTOTAL FOR F/T SALARIED	3	158,476	3	158,476		
04 ADD GRS PAY		047 OVERTIME		240		240		
		SUBTOTAL FOR ADD GRS PAY		240		240		

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EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

			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			3	158,716	3	158,716		
TOTAL FOR EXECUTIVE AND ADMINISTRATION			149	13,146,887	149	12,962,651		184,236-
TOTAL FOR DIV OF CTYWDE PERSONNEL SERV			156	13,666,887	156	13,482,651		184,236-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

DIV OF CTYWDE PERSONNEL SERV	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	156	13,666,887	156	13,482,651	184,236-
FINANCIAL PLAN SAVINGS				1,457,528	1,457,528
APPROPRIATION	156	13,666,887	156	14,940,179	1,273,292

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,530,827		11,969,488	1,438,661
OTHER CATEGORICAL		158,845			158,845-
CAPITAL FUNDS - I.F.A.		520,000		520,000	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,000,000		2,000,000	
INTRA-CITY SALES		457,215		450,691	6,524-
TOTAL		13,666,887		14,940,179	1,273,292

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

				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											
1126	ADMINISTRATIVE ENGINEER	D 868	10015	46,343-150,148	1	72,391	1	72,391			
1158	ADMINISTRATIVE PERSONNEL	D 868	82999	46,343-150,148	1	79,135	1	79,135			
1215	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	1	77,970	1	77,970			
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	16	1,512,955	16	1,512,955			
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	3	228,925	3	228,925			
1219	COMMUNITY ASSOCIATE	D 868	56057	26,998- 45,447	2	231,874	2	231,874			
1248	ADMINISTRATIVE TEST & MEA	D 868	10064	46,343-150,148	5	451,997	5	451,997			
1255	ASSOCIATE PERSONNEL INVES	D 868	31122	33,347- 48,031	1	49,291	1	49,291			
1265	ADMINISTRATIVE MANAGER	D 868	10025	46,343-150,148	1	57,449	1	57,449			
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	46,343-150,148	1	61,610	1	61,610			
1316	ASSISTANT ELECTRICAL ENGI	D 868	20310	46,763- 61,015	1	40,663	1	40,663			
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 76,527	21	1,312,479	21	1,312,479			
1512	INVESTIGATOR	D 868	31105	33,987- 47,189	1	33,987	1	33,987			
1514	ASSOCIATE PERSONNEL INVES	D 868	31122	33,347- 48,031	1	49,500	1	49,500			
1518	ASSOCIATE INVESTIGATOR	D 868	31121	41,849- 60,278	5	243,030	5	243,030			
1524	PRINCIPAL ADMINISTRATIVE	D 856	10124	38,205- 62,842	2	94,753	2	94,753			
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	14	609,202	14	609,202			
1526	PRINCIPAL ADMINISTRATIVE	D 856	10124	38,205- 62,842	10	410,689	10	410,689			
1535	ASSOCIATE ACCOUNTANT	D 868	40517	45,890- 63,840	1	46,205	1	46,205			
1590	ASSISTANT MECHANICAL ENGI	D 868	20410	46,763- 61,015	3	129,089	3	129,089			
1676	STAFF ANALYST	D 868	12626	45,029- 58,234	1	45,029	1	45,029			
1677	STAFF ANALYST	D 856	12626	45,029- 58,234	2	97,470	2	97,470			
1706	COMMUNITY COORDINATOR	D 868	56058	43,894- 59,831	1	53,446	1	53,446			
1911	TESTS AND MEASUREMENTS SP	D 868	12704	45,029- 76,527	10	517,634	10	517,634			
2110	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	1	28,922	1	28,922			
2125	PROCUREMENT ANALYST	D 868	12158	33,234- 70,423	2	74,174	2	74,174			
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,155- 44,754	5	150,424	5	150,424			
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	16	514,684	16	514,684			
2216	COMMUNITY ASSOCIATE	D 856	56057	26,998- 45,447	2	69,943	2	69,943			
2284	TECHNICAL SUPPORT AIDE	D 856	13610	18,637- 35,096	2	65,677	2	65,677			
2288	COMMUNITY ASSISTANT	D 856	56056	22,907- 30,057	1	28,891	1	28,891			
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	1	26,913	1	26,913			
2394	NYCAPS PROCESS ANALYST	D 868	06752	78,136-109,391	2	114,449	2	114,449			
2397	NYCAPS PROCESS ANALYST	D 868	06752	78,136-109,391	2	132,310	2	132,310			
2399	NYCAPS PROCESS ANALYST MA	D 868	06760	41,257-144,150	1	75,749	1	75,749			
2502	TESTS AND MEASUREMENTS SP	D 868	12704	45,029- 76,527	1	39,155	1	39,155			
	SUBTOTAL FOR OBJECT 001				141	7,828,064	141	7,828,064			



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

				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				141	7,828,064	141	7,828,064		
	PLANNED INCREASES/(DECREASES)				15	832,773	15	832,773		
	TOTAL FOR U/A 001				156	8,660,837	156	8,660,837		

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

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

RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION											
BUDGET CODE: 2120 EXAMINATIONS BUREAU											
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			13,663			4		13,659-
		101	PRINTING SUPPLIES			13,150			5,000		8,150-
		117	POSTAGE			400					400-
		199	DATA PROCESSING SUPPLIES			24,243					24,243-
SUBTOTAL FOR SUPPLYS&MATL						51,456			5,004		46,452-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			7,109					7,109-
		315	OFFICE EQUIPMENT			4,624					4,624-
		319	SECURITY EQUIPMENT			1,617					1,617-
		337	BOOKS-OTHER			867					867-
SUBTOTAL FOR PROPTY&EQUIP						14,217					14,217-
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL								
	056001	40X	CONTRACTUAL SERVICES-GENERAL								
	826001	40X	CONTRACTUAL SERVICES-GENERAL								
	827001	40X	CONTRACTUAL SERVICES-GENERAL			20,000					20,000-
		403	OFFICE SERVICES			1,323					1,323-
	040001	41D	RENTALS - LAND BLDGS & STRUCTS			100,000			100,000		
		412	RENTALS OF MISC.EQUIP			68,875			68,875		
		417	ADVERTISING			76,274					76,274-
		451	NON OVERNIGHT TRVL EXP-GENERAL						75,000		75,000-
		454	OVERNIGHT TRVL EXP-SPECIAL			17,690					17,690-
		499	OTHER EXPENSES - GENERAL			2,000			226,002		224,002
SUBTOTAL FOR OTHR SER&CHR						286,162			469,877		183,715
60 CNTRCTL SVCS		608	MAINT & REP GENERAL			2,445					2,445-
		612	OFFICE EQUIPMENT MAINTENANCE			8,806					8,806-
		613	DATA PROCESSING EQUIPMENT			4,997					4,997-
		615	PRINTING CONTRACTS			121,211			5,000		116,211-
		684	PROF SERV COMPUTER SERVICES					1	32,000	1	32,000
		686	PROF SERV OTHER		9	63,325		9	34,125		29,200-
SUBTOTAL FOR CNTRCTL SVCS						9	200,784	10	71,125	1	129,659-
SUBTOTAL FOR BUDGET CODE 2120						9	552,619	10	546,006	1	6,613-
BUDGET CODE: 4010 NYC URBAN FELLOWS											
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			1			1		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

			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			1		1			
SUBTOTAL FOR BUDGET CODE 4010			1		1			
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	1		1			
SUBTOTAL FOR SUPPLYS&MATL			1		1			
SUBTOTAL FOR BUDGET CODE 4020			1		1			
BUDGET CODE: 7099 STOREHOUSE CHARGES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL				20,000				20,000-
SUBTOTAL FOR BUDGET CODE 7099				20,000				20,000-
BUDGET CODE: 7115 BLOOD PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		904				904-
SUBTOTAL FOR SUPPLYS&MATL				904				904-
SUBTOTAL FOR BUDGET CODE 7115				904				904-
BUDGET CODE: 7222 CITYWIDE EEO								
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	1,250	1	1,250		
SUBTOTAL FOR CNTRCTL SVCS			1	1,250	1	1,250		
SUBTOTAL FOR BUDGET CODE 7222			1	1,250	1	1,250		
BUDGET CODE: 7333 ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,452		54,530		36,078
		101 PRINTING SUPPLIES		10,529				10,529-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		200		200		
		106 MOTOR VEHICLE FUEL		2,000		2,000		
		107 MEDICAL,SURGICAL & LAB SUPPLY		278		278		
		117 POSTAGE		956		63,400		62,444
		170 CLEANING SUPPLIES		49,886				49,886-

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR 199 DATA PROCESSING SUPPLIES					7,703		1,000		6,703-
SUBTOTAL FOR SUPPLYS&MATL					90,004		121,408		31,404
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,962		1,000		6,962-
		302	TELECOMMUNICATIONS EQUIPMENT		80		3,000		2,920
		307	MEDICAL,SURGICAL & LAB EQUIP				1,000		1,000
		314	OFFICE FURITURE		3,749				3,749-
		315	OFFICE EQUIPMENT		12,326		3,000		9,326-
		332	PURCH DATA PROCESSING EQUIPT		13,662		1,000		12,662-
		337	BOOKS-OTHER		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP					38,779		10,000		28,779-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		408,826		408,826		
		400	CONTRACTUAL SERVICES-GENERAL		48,855		6,400		42,455-
		402	TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
		403	OFFICE SERVICES		405		2,000		1,595
		412	RENTALS OF MISC.EQUIP		214,000		214,000		
		413	RENTAL-DATA PROCESSING EQUIP				1,000		1,000
		414	RENTALS - LAND BLDGS & STRUCTS		2,673,301		2,707,389		34,088
		417	ADVERTISING		3,500		1,000		2,500-
		423	HEAT LIGHT & POWER		448,197		480,179		31,982
		427	DATA PROCESSING SERVICES				500		500
		431	LEASING OF MISC EQUIP				500		500
		451	NON OVERNIGHT TRVL EXP-GENERAL		281		5,000		4,719
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,714		11,000		9,286
		453	OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
		454	OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
SUBTOTAL FOR OTHR SER&CHR					3,802,079		3,846,794		44,715
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1	500	1	500
		602	TELECOMMUNICATIONS MAINT			3	2,000	3	2,000
		608	MAINT & REP GENERAL			3	3,000	3	3,000
		612	OFFICE EQUIPMENT MAINTENANCE	14	17,271	14	17,271		
		613	DATA PROCESSING EQUIPMENT	1	28,772	1	19,500		9,272-
		615	PRINTING CONTRACTS	3	647	3	2,000		1,353
		624	CLEANING SERVICES			3	2,000	3	2,000
		633	TRANSPORTATION EXPENDITURES			1	13,000	1	13,000
		671	TRAINING PRGM CITY EMPLOYEES			4	1,000	4	1,000
		686	PROF SERV OTHER	3	42,131	3	58,500		16,369
SUBTOTAL FOR CNTRCTL SVCS				21	88,821	36	118,771	15	29,950

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

				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				3,280		3,280	
SUBTOTAL FOR FXD MIS CHGS						3,280		3,280	
SUBTOTAL FOR BUDGET CODE 7333				21	4,019,683	36	4,100,253	80,570	
BUDGET CODE: 7445 BUREAU OF PERSONAL DEVELOPMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,057		400		14,657-	
		101 PRINTING SUPPLIES		2,096				2,096-	
		117 POSTAGE		400				400-	
		199 DATA PROCESSING SUPPLIES		9,688				9,688-	
SUBTOTAL FOR SUPPLYS&MATL					27,241	400		26,841-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,327		13,300		9,973	
		302 TELECOMMUNICATIONS EQUIPMENT		75		1,700		1,625	
		315 OFFICE EQUIPMENT		345				345-	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		3,881				3,881-	
		332 PURCH DATA PROCESSING EQUIPT		525		9,000		8,475	
		337 BOOKS-OTHER		414				414-	
SUBTOTAL FOR PROPTY&EQUIP					8,567	24,000		15,433	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		429				429-	
		403 OFFICE SERVICES		359				359-	
		412 RENTALS OF MISC.EQUIP		9,308		9,308			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		11,564		5,004		6,560-	
		454 OVERNIGHT TRVL EXP-SPECIAL		320				320-	
SUBTOTAL FOR OTHR SER&CHR					21,980	14,312		7,668-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,600			1-	1,600-	
		608 MAINT & REP GENERAL	1	1,800			1-	1,800-	
		612 OFFICE EQUIPMENT MAINTENANCE		803				803-	
		615 PRINTING CONTRACTS		954				954-	
		624 CLEANING SERVICES	1	3,128			1-	3,128-	
		671 TRAINING PRGM CITY EMPLOYEES	1	546,538	1	308,794		237,744-	
SUBTOTAL FOR CNTRCTL SVCS				4	554,823	308,794	3-	246,029-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		210				210-	
SUBTOTAL FOR FXD MIS CHGS					210			210-	
SUBTOTAL FOR BUDGET CODE 7445				4	612,821	347,506	3-	265,315-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7446 BUREAU OF PERSONAL DEVL - OTHR CAT							
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		95,105			95,105-
		SUBTOTAL FOR CNTRCTL SVCS		95,105			95,105-
		SUBTOTAL FOR BUDGET CODE 7446		95,105			95,105-
BUDGET CODE: 8001 PROCUREMENT TRAINING PROGRAM							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		390			390-
		SUBTOTAL FOR SUPPLYS&MATL		390			390-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,050		1,500	450
		SUBTOTAL FOR PROPTY&EQUIP		1,050		1,500	450
40 OTHR SER&CHR		403 OFFICE SERVICES		60			60-
		SUBTOTAL FOR OTHR SER&CHR		60			60-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	259,985	1	227,200	32,785-
		686 PROF SERV OTHER		3,570			3,570-
		SUBTOTAL FOR CNTRCTL SVCS	1	263,555	1	227,200	36,355-
		SUBTOTAL FOR BUDGET CODE 8001	1	265,055	1	228,700	36,355-
TOTAL FOR EXECUTIVE AND ADMINISTRATION			36	5,567,439	49	5,223,717	13
TOTAL FOR DIV OF CTYWDE PERSONNEL SERV			36	5,567,439	49	5,223,717	13



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

DIV OF CTYWDE PERSONNEL SERV	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	548,826	5,567,439	508,826	5,223,717	343,722-
FINANCIAL PLAN SAVINGS				421,500	421,500
APPROPRIATION		5,567,439		5,645,217	77,778

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,592,304		5,067,761	475,457
OTHER CATEGORICAL		96,009			96,009-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		879,126		577,456	301,670-
TOTAL		5,567,439		5,645,217	77,778



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

			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 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 1092 OFF OF ADMIN TRIALS&HEARING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,879,625	29	2,068,680		189,055
		SUBTOTAL FOR F/T SALARIED	29	1,879,625	29	2,068,680		189,055
02 OTH SALARIED		021 PART-TIME POSITIONS		45,761		45,761		
		SUBTOTAL FOR OTH SALARIED		45,761		45,761		
03 UNSALARIED		031 UNSALARIED		11,811		11,811		
		SUBTOTAL FOR UNSALARIED		11,811		11,811		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		240		240		
		042 LONGEVITY DIFFERENTIAL		5,114		5,114		
		047 OVERTIME		1,114		1,114		
		SUBTOTAL FOR ADD GRS PAY		6,468		6,468		
		SUBTOTAL FOR BUDGET CODE 1092	29	1,943,665	29	2,132,720		189,055
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	29	1,943,665	29	2,132,720		189,055
		TOTAL FOR OFF OF ADM. TRIALS & HEARINGS	29	1,943,665	29	2,132,720		189,055



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29	1,943,665	29	2,132,720	189,055
FINANCIAL PLAN SAVINGS					
APPROPRIATION	29	1,943,665	29	2,132,720	189,055

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,943,665	2,132,720	189,055
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,943,665	2,132,720	189,055



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

				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										
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	49,151- 76,527	1	67,071	1	67,071		
1154	CHIEF ADMINISTRATIVE LAW	D 868	30189	46,343-150,148	1	157,472	1	157,472		
1155	ADMINISTRATIVE LAW JUDGE	D 868	30181	46,343-150,148	7	735,594	7	735,594		
1156	EXECUTIVE ASSISTANT TO TH	D 868	13219	46,343-150,148	1	76,785	1	76,785		
1368	ADMINISTRATIVE LAW JUDGE	D 868	30181	46,343-150,148	2	185,530	2	185,530		
1474	AGENCY ATTORNEY	D 868	30087	50,677- 88,287	4	231,593	4	231,593		
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	2	96,702	2	96,702		
2188	CONFIDENTIAL SECRETARY OF	D 868	12800	38,814- 52,286	2	83,473	2	83,473		
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 45,447	3	101,015	3	101,015		
2507	ADMINISTRATIVE LAW JUDGE	D 868	30181	46,343-150,148	1	103,629	1	103,629		
SUBTOTAL FOR OBJECT 001					24	1,838,864	24	1,838,864		

POSITION SCHEDULE FOR U/A 003					24	1,838,864	24	1,838,864		
PLANNED INCREASES/(DECREASES)					5	383,097	5	383,097		
TOTAL FOR U/A 003					29	2,221,961	29	2,221,961		

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

			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 EXECUTIVE DIVISION							
BUDGET CODE: 1599 OATH STOREHOUSE CHARGES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,200			1,200-
SUBTOTAL FOR SUPPLYS&MATL				1,200			1,200-
SUBTOTAL FOR BUDGET CODE 1599				1,200			1,200-
TOTAL FOR EXECUTIVE DIVISION				1,200			1,200-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1092 OFF OF ADMIN TRIALS&HEARING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,200		9,045	3,155-
		117 POSTAGE		1,600		1,600	
		199 DATA PROCESSING SUPPLIES		6,383		2,692	3,691-
SUBTOTAL FOR SUPPLYS&MATL				20,183		13,337	6,846-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		500			500-
		314 OFFICE FURITURE		14,400			14,400-
		315 OFFICE EQUIPMENT		4,560		3,450	1,110-
		332 PURCH DATA PROCESSING EQUIPT		2,500		5,000	2,500
		337 BOOKS-OTHER		8,800		13,000	4,200
SUBTOTAL FOR PROPTY&EQUIP				30,760		21,450	9,310-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,262		1,904	8,358-
		402 TELEPHONE & OTHER COMMUNICATNS		200		200	
		403 OFFICE SERVICES		6,060		6,060	
		412 RENTALS OF MISC.EQUIP		16,977		6,676	10,301-
		414 RENTALS - LAND BLDGS & STRUCTS		1,140,592		1,206,752	66,160
		417 ADVERTISING		2,400			2,400-
		427 DATA PROCESSING SERVICES				11,335	11,335
		431 LEASING OF MISC EQUIP		1		1	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,020		1,020	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400		820	420
		453 OVERNIGHT TRVL EXP-GENERAL				820	820
		454 OVERNIGHT TRVL EXP-SPECIAL				822	822
		499 OTHER EXPENSES - GENERAL		150,824		217,824	67,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		AMOUNT	
							# CNTRCT			
SUBTOTAL FOR OTHR SER&CHR					1,328,736		1,454,234		125,498	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	3	2,540	3	7,695			5,155	
		619 SECURITY SERVICES	1	46,800			1-		46,800-	
		622 TEMPORARY SERVICES	1	72,412	1	77,687			5,275	
		624 CLEANING SERVICES	2	13,892	2	11,500			2,392-	
		671 TRAINING PRGM CITY EMPLOYEES	2	12,425	2	5,500			6,925-	
		686 PROF SERV OTHER	1	16,504	1	16,504				
SUBTOTAL FOR CNTRCTL SVCS				10	164,573	9	118,886	1-	45,687-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		350					350-	
SUBTOTAL FOR FXD MIS CHGS					350				350-	
SUBTOTAL FOR BUDGET CODE 1092				10	1,544,602	9	1,607,907	1-	63,305	
BUDGET CODE: 1502 Conflict Management Resource Center Trng										
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		4,200					4,200-	
SUBTOTAL FOR CNTRCTL SVCS					4,200				4,200-	
SUBTOTAL FOR BUDGET CODE 1502					4,200				4,200-	
TOTAL FOR EXECUTIVE AND ADMINISTRATION				10	1,548,802	9	1,607,907	1-	59,105	
TOTAL FOR OFF OF ADM. TRIALS & HEARINGS				10	1,550,002	9	1,607,907	1-	57,905	



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,200	1,550,002		1,607,907	57,905
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,550,002		1,607,907	57,905

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,545,802		1,607,907	62,105
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,200			4,200-
TOTAL		1,550,002		1,607,907	57,905

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 7666 BD OF STANDARD & APPEAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		20	1,396,860	20	1,610,550		213,690
		SUBTOTAL FOR F/T SALARIED		20	1,396,860	20	1,610,550		213,690
03 UNSALARIED		031 UNSALARIED			31,305		44,083		12,778
		SUBTOTAL FOR UNSALARIED			31,305		44,083		12,778
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			557		557		
		042 LONGEVITY DIFFERENTIAL			4,586		4,586		
		046 TERMINAL LEAVE			47,198		1,913		45,285-
		047 OVERTIME			557		557		
		061 SUPPER MONEY			500		500		
		SUBTOTAL FOR ADD GRS PAY			53,398		8,113		45,285-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 7666		20	1,481,563	20	1,662,746		181,183
		TOTAL FOR EXECUTIVE AND ADMINISTRATION		20	1,481,563	20	1,662,746		181,183
		TOTAL FOR BD OF STANDARD & APPEALS PS		20	1,481,563	20	1,662,746		181,183



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

BD OF STANDARD & APPEALS PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20	1,481,563	20	1,662,746	181,183
FINANCIAL PLAN SAVINGS				2,817	2,817
APPROPRIATION	20	1,481,563	20	1,665,563	184,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,481,563	1,665,563	184,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,481,563	1,665,563	184,000

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS 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											
1071	COMMISSIONER	D 868	12991	46,343-178,156	1	153,205	1	153,205			
1073	COUNSEL (BOARD OF STANDAR	D 868	30179	46,343-150,148	1	96,718	1	96,718			
1088	DEPUTY DIRECTOR OF STANDA	D 868	21131	46,343-150,148	1	87,545	1	87,545			
1100	COMMISSIONER	D 868	12991	46,343-178,156	1	131,318	1	131,318			
1118	COMMISSIONER	D 868	12991	46,343-178,156	1	131,318	1	131,318			
1121	CHAIRMAN	D 868	12992	33,000-150,148	1	166,884	1	166,884			
1152	EXECUTIVE DIRECTOR OF STA	D 868	10164	46,343-150,148	2	268,828	2	268,828			
1467	ASSOCIATE CITY PLANNER	D 868	22123	60,049- 84,534	2	121,989	2	121,989			
1473	AGENCY ATTORNEY INTERNE	D 868	30086	49,948- 52,734	1	50,947	1	50,947			
1489	CITY PLANNER	D 868	22122	45,231- 68,388	1	47,515	1	47,515			
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	1	55,073	1	55,073			
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	1	35,000	1	35,000			
1672	RESEARCH ASSISTANT	D 868	60910	37,219- 48,973	1	48,013	1	48,013			
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,155- 44,754	1	35,700	1	35,700			
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	1	41,197	1	41,197			
2211	SECRETARY OF COMM(ONLY FO	D 868	12862	39,087- 66,020	1	48,767	1	48,767			
SUBTOTAL FOR OBJECT 001					18	1,520,017	18	1,520,017			

POSITION SCHEDULE FOR U/A 005					18	1,520,017	18	1,520,017			
PLANNED INCREASES/(DECREASES)					2	168,891	2	168,891			
TOTAL FOR U/A 005					20	1,688,908	20	1,688,908			

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 7666 BD OF STANDARD & APPEAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			10,776			7,503	3,273-
		101 PRINTING SUPPLIES			50			750	700
		106 MOTOR VEHICLE FUEL			750			750	
		117 POSTAGE			5,168			8,500	3,332
		199 DATA PROCESSING SUPPLIES			6,600			1,000	5,600-
SUBTOTAL FOR SUPPLYS&MATL					23,344			18,503	4,841-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,180				2,180-
		314 OFFICE FURITURE			140				140-
		315 OFFICE EQUIPMENT			585			735	150
		332 PURCH DATA PROCESSING EQUIPT			15,421			1,300	14,121-
		337 BOOKS-OTHER			4,459			2,813	1,646-
SUBTOTAL FOR PROPTY&EQUIP					22,785			4,848	17,937-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			8,642			8,642	
		403 OFFICE SERVICES			99			1,529	1,430
		412 RENTALS OF MISC.EQUIP			9,277			8,690	587-
		414 RENTALS - LAND BLDGS & STRUCTS			372,602			388,930	16,328
		499 OTHER EXPENSES - GENERAL						20,127	20,127
SUBTOTAL FOR OTHR SER&CHR					390,620			427,918	37,298
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				1		500	1
		608 MAINT & REP GENERAL		1	657				1-
		612 OFFICE EQUIPMENT MAINTENANCE		1	635		1	1,500	865
		622 TEMPORARY SERVICES		1	7,600		1	100	7,500-
		624 CLEANING SERVICES		1	14,465		1	10,165	4,300-
		671 TRAINING PRGM CITY EMPLOYEES		1	100				100-
SUBTOTAL FOR CNTRCTL SVCS					23,457	4		12,265	11,192-
SUBTOTAL FOR BUDGET CODE 7666					460,206	4		463,534	3,328
BUDGET CODE: 7699 BSA STOREHOUSE									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL			1,841			1,841	
SUBTOTAL FOR SUPPLYS&MATL					1,841			1,841	
SUBTOTAL FOR BUDGET CODE 7699					1,841			1,841	



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL OTPS

BD. OF STANDARD & APPEAL OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,483	462,047	10,483	465,375	3,328
FINANCIAL PLAN SAVINGS					
APPROPRIATION		462,047		465,375	3,328

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	462,047	465,375	3,328
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	462,047	465,375	3,328

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT 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: 1001 Voter's Assistance Commission							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	114,398	3	152,398	1 38,000
SUBTOTAL FOR F/T SALARIED			2	114,398	3	152,398	1 38,000
SUBTOTAL FOR BUDGET CODE 1001			2	114,398	3	152,398	1 38,000
TOTAL FOR			2	114,398	3	152,398	1 38,000
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 1000 EXECUTIVE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,631,539	13	1,664,080	32,541
SUBTOTAL FOR F/T SALARIED			13	1,631,539	13	1,664,080	32,541
03 UNSALARIED		031 UNSALARIED		608,749		608,749	
SUBTOTAL FOR UNSALARIED				608,749		608,749	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,859		2,859	
		042 LONGEVITY DIFFERENTIAL		87,328		87,328	
		045 HOLIDAY PAY		2,334		2,334	
		046 TERMINAL LEAVE		32,541			32,541-
		047 OVERTIME		11,669		11,669	
SUBTOTAL FOR ADD GRS PAY				136,731		104,190	32,541-
SUBTOTAL FOR BUDGET CODE 1000			13	2,377,019	13	2,377,019	
BUDGET CODE: 1003 VARIOUS PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		133		133	
SUBTOTAL FOR F/T SALARIED				133		133	
03 UNSALARIED		031 UNSALARIED		114,650		114,650	
SUBTOTAL FOR UNSALARIED				114,650		114,650	
SUBTOTAL FOR BUDGET CODE 1003				114,783		114,783	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1005 INTERNAL AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	190,298	1	190,298		
SUBTOTAL FOR F/T SALARIED			1	190,298	1	190,298		
02 OTH SALARIED		021 PART-TIME POSITIONS		30,272		30,272		
SUBTOTAL FOR OTH SALARIED				30,272		30,272		
SUBTOTAL FOR BUDGET CODE 1005			1	220,570	1	220,570		
BUDGET CODE: 1037 NYC Automated Personnel Systems								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	449,192	6	482,064		32,872
SUBTOTAL FOR F/T SALARIED			6	449,192	6	482,064		32,872
04 ADD GRS PAY		046 TERMINAL LEAVE		32,872				32,872-
SUBTOTAL FOR ADD GRS PAY				32,872				32,872-
SUBTOTAL FOR BUDGET CODE 1037			6	482,064	6	482,064		
BUDGET CODE: 1800 ANNUITY PAYMENTS								
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,254,000		1,254,000		
SUBTOTAL FOR FRINGE BENES				1,254,000		1,254,000		
SUBTOTAL FOR BUDGET CODE 1800				1,254,000		1,254,000		
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	288,438	6	288,438		
SUBTOTAL FOR F/T SALARIED			6	288,438	6	288,438		
04 ADD GRS PAY		047 OVERTIME		4,815				4,815-
SUBTOTAL FOR ADD GRS PAY				4,815				4,815-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				4,815		4,815
SUBTOTAL FOR AMT TO SCHED						4,815		4,815
SUBTOTAL FOR BUDGET CODE 1907			6	293,253	6	293,253		

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT 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 EXECUTIVE DIVISION			26	4,741,689	26	4,741,689		
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER								
BUDGET CODE: 1004 Agency Chief Contracting Officer								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	170,615	2	176,078		5,463
SUBTOTAL FOR F/T SALARIED			2	170,615	2	176,078		5,463
03 UNSALARIED		031 UNSALARIED		14,027		14,027		
SUBTOTAL FOR UNSALARIED				14,027		14,027		
04 ADD GRS PAY		046 TERMINAL LEAVE		5,463				5,463-
SUBTOTAL FOR ADD GRS PAY				5,463				5,463-
SUBTOTAL FOR BUDGET CODE 1004			2	190,105	2	190,105		
BUDGET CODE: 1020 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,631,151	24	1,631,151		
SUBTOTAL FOR F/T SALARIED			24	1,631,151	24	1,631,151		
03 UNSALARIED		031 UNSALARIED		5,351		5,351		
SUBTOTAL FOR UNSALARIED				5,351		5,351		
04 ADD GRS PAY		047 OVERTIME		4,667		4,667		
SUBTOTAL FOR ADD GRS PAY				4,667		4,667		
SUBTOTAL FOR BUDGET CODE 1020			24	1,641,169	24	1,641,169		
BUDGET CODE: 1101 COSH UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	436,675	9	436,675		
SUBTOTAL FOR F/T SALARIED			9	436,675	9	436,675		
03 UNSALARIED		031 UNSALARIED		1,902		1,902		
SUBTOTAL FOR UNSALARIED				1,902		1,902		
SUBTOTAL FOR BUDGET CODE 1101			9	438,577	9	438,577		

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT 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: 1127 LEGAL - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,000	2	110,000		
		SUBTOTAL FOR F/T SALARIED	2	110,000	2	110,000		
		SUBTOTAL FOR BUDGET CODE 1127	2	110,000	2	110,000		
		TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC	37	2,379,851	37	2,379,851		
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES								
BUDGET CODE: 1200 MANAGEMENT INFO SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,308,286	20	1,308,286		
		SUBTOTAL FOR F/T SALARIED	20	1,308,286	20	1,308,286		
03 UNSALARIED		031 UNSALARIED		39,520		39,520		
		SUBTOTAL FOR UNSALARIED		39,520		39,520		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,548		7,548		
		043 SHIFT DIFFERENTIAL		1,205		1,205		
		045 HOLIDAY PAY		2,919		2,919		
		047 OVERTIME		18,063		18,063		
		SUBTOTAL FOR ADD GRS PAY		29,735		29,735		
		SUBTOTAL FOR BUDGET CODE 1200	20	1,377,541	20	1,377,541		
BUDGET CODE: 1202 BOARD OF ELECTIONS-MIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,748	2	111,748		
		SUBTOTAL FOR F/T SALARIED	2	111,748	2	111,748		
03 UNSALARIED		031 UNSALARIED		1,448		1,448		
		SUBTOTAL FOR UNSALARIED		1,448		1,448		
		SUBTOTAL FOR BUDGET CODE 1202	2	113,196	2	113,196		
		TOTAL FOR MGMT INFORMATION SERVICES	22	1,490,737	22	1,490,737		

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EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM								
BUDGET CODE: 1401 WORKERS EMPLOYMENT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	145,817	21	145,817		
		SUBTOTAL FOR F/T SALARIED	21	145,817	21	145,817		
03 UNSALARIED		031 UNSALARIED		61,327		61,327		
		SUBTOTAL FOR UNSALARIED		61,327		61,327		
		SUBTOTAL FOR BUDGET CODE 1401	21	207,144	21	207,144		
BUDGET CODE: 1402 HUMAN RESOURCE DEVELOPMENT								
03 UNSALARIED		031 UNSALARIED		208		208		
		SUBTOTAL FOR UNSALARIED		208		208		
		SUBTOTAL FOR BUDGET CODE 1402		208		208		
		TOTAL FOR WORKERS EMPLOYMENT PROGRAM	21	207,352	21	207,352		
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS								
BUDGET CODE: 1007 Administrative IFA Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	562,792	8	578,269		15,477
		SUBTOTAL FOR F/T SALARIED	8	562,792	8	578,269		15,477
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,678		13,438		13,240-
		046 TERMINAL LEAVE		15,477				15,477-
		047 OVERTIME		42,185				42,185-
		SUBTOTAL FOR ADD GRS PAY		84,340		13,438		70,902-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				55,425		55,425
		SUBTOTAL FOR AMT TO SCHED				55,425		55,425
		SUBTOTAL FOR BUDGET CODE 1007	8	647,132	8	647,132		
			3454					

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT 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: 1010 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 1010						
BUDGET CODE: 1300 AUDITS & ACCOUNTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	807,625	16	807,625		
		SUBTOTAL FOR F/T SALARIED	16	807,625	16	807,625		
03 UNSALARIED		031 UNSALARIED		128,145		128,145		
		SUBTOTAL FOR UNSALARIED		128,145		128,145		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420		
		042 LONGEVITY DIFFERENTIAL		39,010		39,010		
		043 SHIFT DIFFERENTIAL		482		482		
		047 OVERTIME		56,151		56,151		
		SUBTOTAL FOR ADD GRS PAY		101,063		101,063		
		SUBTOTAL FOR BUDGET CODE 1300	16	1,036,833	16	1,036,833		
BUDGET CODE: 1303 BUDGET CONTROL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	181,666	3	181,666		
		SUBTOTAL FOR F/T SALARIED	3	181,666	3	181,666		
03 UNSALARIED		031 UNSALARIED		798		798		
		SUBTOTAL FOR UNSALARIED		798		798		
		SUBTOTAL FOR BUDGET CODE 1303	3	182,464	3	182,464		
BUDGET CODE: 1304 DFM&O Exec								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	352,366	5	352,366		
		SUBTOTAL FOR F/T SALARIED	5	352,366	5	352,366		
03 UNSALARIED		031 UNSALARIED		971		971		
		SUBTOTAL FOR UNSALARIED		971		971		

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT 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 1304			5	353,337	5	353,337	
TOTAL FOR FINANCE AND OPERATIONS			32	2,219,766	32	2,219,766	
RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES							
BUDGET CODE: 1017 DFM&O Capital Budget							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	173,797	4	196,271	22,474
SUBTOTAL FOR F/T SALARIED			4	173,797	4	196,271	22,474
04 ADD GRS PAY		046 TERMINAL LEAVE		22,474			22,474-
SUBTOTAL FOR ADD GRS PAY				22,474			22,474-
SUBTOTAL FOR BUDGET CODE 1017			4	196,271	4	196,271	
TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES			4	196,271	4	196,271	
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE							
BUDGET CODE: 1400 CITY MESSENGER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	733,558	28	733,558	
SUBTOTAL FOR F/T SALARIED			28	733,558	28	733,558	
03 UNSALARIED		031 UNSALARIED		1,468		1,468	
SUBTOTAL FOR UNSALARIED				1,468		1,468	
SUBTOTAL FOR BUDGET CODE 1400			28	735,026	28	735,026	
TOTAL FOR CITY MESSENGER SERVICE			28	735,026	28	735,026	
RESPONSIBILITY CENTER: 0031 NY ELECTION PROJECT							



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT 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: 1403 NYC ELECTIONS PROJECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,063		4,063		
SUBTOTAL FOR F/T SALARIED					4,063			4,063
03 UNSALARIED		031 UNSALARIED		1,842		1,842		
SUBTOTAL FOR UNSALARIED					1,842			1,842
SUBTOTAL FOR BUDGET CODE 1403					5,905			5,905
TOTAL FOR NY ELECTION PROJECT					5,905			5,905
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION								
BUDGET CODE: 1500 ENERGY CONSERVATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,000	8	474,658	7	394,658
SUBTOTAL FOR F/T SALARIED				1	80,000	8	7	394,658
03 UNSALARIED		031 UNSALARIED				15,904		15,904
SUBTOTAL FOR UNSALARIED						15,904		15,904
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				3,201		3,201
		042 LONGEVITY DIFFERENTIAL				20,275		20,275
SUBTOTAL FOR ADD GRS PAY						23,476		23,476
SUBTOTAL FOR BUDGET CODE 1500				1	80,000	8	7	434,038
BUDGET CODE: 1509 Energy Conservation - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	391,045	7	391,045
SUBTOTAL FOR F/T SALARIED						7	7	391,045
SUBTOTAL FOR BUDGET CODE 1509						7	7	391,045
TOTAL FOR ENERGY CONSERVATION				1	80,000	15	14	825,083

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT 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: 0037 FLEET MGMT SERVICES								
BUDGET CODE: 1201 OMIS NYCAPS Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	347,624	4	347,624		
		SUBTOTAL FOR F/T SALARIED	4	347,624	4	347,624		
		SUBTOTAL FOR BUDGET CODE 1201	4	347,624	4	347,624		
BUDGET CODE: 1404 FLEET MANAGEMENT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,014,797	21	1,014,797		
		SUBTOTAL FOR F/T SALARIED	21	1,014,797	21	1,014,797		
03 UNSALARIED		031 UNSALARIED		109,951		59,951		50,000-
		SUBTOTAL FOR UNSALARIED		109,951		59,951		50,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,407		2,407		
		042 LONGEVITY DIFFERENTIAL		10,271		10,271		
		043 SHIFT DIFFERENTIAL		356		356		
		045 HOLIDAY PAY		1,197		1,197		
		047 OVERTIME		147,331		147,331		
		SUBTOTAL FOR ADD GRS PAY		161,562		161,562		
		SUBTOTAL FOR BUDGET CODE 1404	21	1,286,310	21	1,236,310		50,000-
BUDGET CODE: 1406 FLEET ADMIN I/C MGMT SERVC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	87,886	2	87,886		
		SUBTOTAL FOR F/T SALARIED	2	87,886	2	87,886		
03 UNSALARIED		031 UNSALARIED		62,114		62,114		
		SUBTOTAL FOR UNSALARIED		62,114		62,114		
		SUBTOTAL FOR BUDGET CODE 1406	2	150,000	2	150,000		
BUDGET CODE: 1700 AFFIRMATIVE CLAIMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	77,586	2	77,586
		SUBTOTAL FOR F/T SALARIED			2	77,586	2	77,586

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

			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				54,682	54,682
		SUBTOTAL FOR UNSALARIED				54,682	54,682
		SUBTOTAL FOR BUDGET CODE 1700			2	132,268	132,268
		TOTAL FOR FLEET MGMT SERVICES	27	1,783,934	29	1,866,202	82,268
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1002 CITYWIDE EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	412,245	9	412,245	
		SUBTOTAL FOR F/T SALARIED	9	412,245	9	412,245	
03 UNSALARIED		031 UNSALARIED		75,645		75,645	
		SUBTOTAL FOR UNSALARIED		75,645		75,645	
04 ADD GRS PAY		047 OVERTIME		2,876		2,876	
		SUBTOTAL FOR ADD GRS PAY		2,876		2,876	
		SUBTOTAL FOR BUDGET CODE 1002	9	490,766	9	490,766	
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	9	490,766	9	490,766	
TOTAL FOR EXECUTIVE AND SUPPORT SERVICES			209	14,445,695	226	15,391,046	945,351



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

EXECUTIVE AND SUPPORT SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	209	14,445,695	226	15,391,046	945,351
FINANCIAL PLAN SAVINGS			16	1,210,669	1,210,669
APPROPRIATION	209	14,445,695	242	16,601,715	2,156,020

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	11,902,440	12,579,775	677,335
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,076,344	3,555,029	1,478,685
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	466,911	466,911	
TOTAL	14,445,695	16,601,715	2,156,020

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT 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 OF GENERAL	D 868	94360	46,343-150,148	1	178,156	1	178,156			
1101	FIRST DEPUTY COMMISSIONER	D 868	82977	46,343-150,148	1	169,620	1	169,620			
1114	ASSISTANT COMMISSIONER (D	D 868	95613	46,343-150,148	1	110,504	1	110,504			
1122	ASSISTANT COMMISSIONER FO	D 868	95617	46,343-150,148	1	108,935	1	108,935			
1125	DEPUTY COMMISSIONER (DCAS	D 868	95634	46,343-150,148	1	137,118	1	137,118			
1131	ADMINISTRATIVE ENGINEER	D 868	10015	46,343-150,148	1	101,128	1	101,128			
1144	DIRECTOR OF FINANCE AND B	D 868	05035	46,343-150,148	1	127,504	1	127,504			
1165	*ADMINISTRATIVE ATTORNEY	D 868	10006	46,343-150,148	1	96,877	1	96,877			
1181	EXECUTIVE AGENCY COUNSEL	D 868	95005	46,343-150,148	6	583,824	6	583,824			
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	46,343-150,148	1	93,127	1	93,127			
1198	ADMINISTRATIVE PUBLIC INF	D 868	10033	46,343-150,148	1	67,718	1	67,718			
1200	ADMINISTRATIVE CONTRACT S	D 868	10095	46,343-150,148	1	104,113	1	104,113			
1204	EXECUTIVE ASSISTANT TO TH	D 868	95738	46,343-150,148	1	101,065	1	101,065			
1215	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	2	165,334	2	165,334			
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	4	418,266	4	418,266			
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	2	167,427	2	167,427			
1219	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	2	212,692	2	212,692			
1224	ADMINISTRATIVE DIRECTOR O	D 868	10027	46,343-150,148	1	85,111	1	85,111			
1226	ADMINISTRATIVE DIRECTOR O	D 868	10027	46,343-150,148	1	93,172	1	93,172			
1228	ADMINISTRATIVE DIRECTOR O	D 868	10027	46,343-150,148	1	107,525	1	107,525			
1261	COMPUTER OPERATIONS MANAG	D 868	10074	46,343-150,148	1	93,632	1	93,632			
1265	ADMINISTRATIVE MANAGER	D 868	10025	46,343-150,148	4	260,365	4	260,365			
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	46,343-150,148	4	391,081	4	391,081			
1290	INSURANCE ADVISOR	D 868	40235	45,889- 60,252	1	60,230	1	60,230			
1299	COMPUTER SPECIALIST(SOFTW	D 868	13632	67,141- 97,567	4	293,422	4	293,422			
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	67,141- 97,567	8	627,461	8	627,461			
1302	COMPUTER ASSOCIATE (SOFTW	D 868	13631	54,561- 79,871	3	183,898	3	183,898			
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 76,527	17	1,073,417	17	1,073,417			
1410	CIVIL ENGINEER (INCL. SPE	D 868	20215	55,511- 87,035	1	65,949	1	65,949			
1420	ELECTRICAL ENGINEER	D 868	20315	55,511- 87,035	1	56,201	1	56,201			
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	54,972- 87,035	1	55,511	1	55,511			
1455	SUPERVISOR OF ELECTRICAL	D 868	34205	46,763- 69,909	1	61,495	1	61,495			
1474	AGENCY ATTORNEY	D 868	30087	50,677- 88,287	7	453,186	7	453,186			
1478	*ATTORNEY AT LAW	D 868	30085	50,677- 88,287	3	206,250	3	206,250			
1520	COMPUTER ASSOCIATE/OPERAT	D 868	13621	41,974- 79,871	5	299,110	5	299,110			
1521	COMPUTER SPECIALIST (OPER	D 868	13622	62,779- 85,212	1	62,169	1	62,169			
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	41,974- 59,659	2	114,074	2	114,074			
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	4	226,967	4	226,967			
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	6	269,615	6	269,615			
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	18	764,544	18	764,544			
1535	ASSOCIATE ACCOUNTANT	D 868	40517	45,890- 63,840	1	45,890	1	45,890			

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT 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											
1536	MANAGEMENT AUDITOR	D 868	40502	45,890-	63,840	1	60,508	1	60,508		
1555	AUTO MECHANIC	D 868	92510	51,114-	55,269	2	120,518	2	120,518		
1583	AUTOMOTIVE SPECIALIST	D 868	20130	55,511-	69,909	1	59,952	1	59,952		
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	46,763-	61,015	1	53,536	1	53,536		
1614	STAFF ANALYST	D 868	12626	45,029-	58,234	1	57,405	1	57,405		
1674	STAFF ANALYST	D 868	12626	45,029-	58,234	2	106,916	2	106,916		
1677	STAFF ANALYST	D 868	12626	45,029-	58,234	3	165,896	3	165,896		
1681	PROCUREMENT ANALYST	D 868	12158	33,234-	70,423	1	33,234	1	33,234		
1706	COMMUNITY COORDINATOR (WI	D 868	56058	43,894-	59,831	2	115,380	2	115,380		
1814	CITY RESEARCH SCIENTIST	D 868	21744	61,860-	99,217	3	192,651	3	192,651		
1850	RADIO AND TELEVISION OPER	D 868	90411	29,440-	50,504	2	96,033	2	96,033		
1856	ACCOUNTANT (INCL. OTB)	D 868	40510	37,219-	48,612	3	118,171	3	118,171		
1923	INDUSTRIAL HYGIENIST	D 868	31305	38,827-	53,659	1	46,350	1	46,350		
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611	41,368-	79,096	4	198,584	4	198,584		
2175	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,155-	44,754	2	65,263	2	65,263		
2180	ASSISTANT ACCOUNTANT (INC	D 868	40505	32,954-	41,282	2	76,872	2	76,872		
2184	*WORD PROCESSOR (LEVEL 1	D 868	10302	24,967-	42,000	4	124,028	4	124,028		
2192	CHAUFFEUR-ATTENDANT	D 868	06187	26,000-	33,588	1	41,827	1	41,827		
2195	CHAUFFEUR-ATTENDANT	D 868	91217	40,156-	55,157	22	958,784	22	958,784		
2210	OFFICE ASSOCIATE	D 868	10112	23,382-	31,147	10	353,222	10	353,222		
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998-	45,447	2	73,569	2	73,569		
2284	CLERICAL ASSOCIATE	D 868	10251	20,095-	44,754	1	36,637	1	36,637		
2285	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,155-	44,754	2	69,806	2	69,806		
2288	COMMUNITY ASSISTANT	D 868	56056	22,907-	30,057	1	29,189	1	29,189		
2303	CLERICAL ASSOCIATE	D 868	10251	20,095-	44,754	1	26,913	1	26,913		
2305	OFFICE AIDE	D 868	10109	18,942-	27,602	1	26,913	1	26,913		
2307	COMMUNITY SERVICE AIDE (I	D 868	52406	24,055-	25,125	26	650,265	26	650,265		
2390	*WATCHPERSON	D 868	81010	27,192-	31,253	1	30,924	1	30,924		
2395	CERTIFIED WIDE AREA NETWO	D 868	06747	67,141-	106,348	1	74,160	1	74,160		
2396	CERTIFIED LOCAL AREA NETW	D 868	06746	67,141-	106,348	1	80,000	1	80,000		
2397	NYCAPS PROCESS ANALYST	D 868	06752	78,136-	109,391	1	70,000	1	70,000		
	SUBTOTAL FOR OBJECT 001					230	13,107,189	230	13,107,189		



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT 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 100				230	13,107,189	230	13,107,189		
	PLANNED INCREASES/(DECREASES)				-21	-1,196,743	12	683,853	33	1,880,596
	TOTAL FOR U/A 100				209	11,910,446	242	13,791,042	33	1,880,596

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-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: 1001 Voter's Assistance Commission									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						20,000	20,000
SUBTOTAL FOR SUPPLYS&MATL								20,000	20,000
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS								10,000	10,000-
SUBTOTAL FOR BUDGET CODE 1001					10,000			20,000	10,000
TOTAL FOR					10,000			20,000	10,000
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									
BUDGET CODE: 1011 Video Voter's Guide									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			57,430				57,430-
SUBTOTAL FOR CNTRCTL SVCS								57,430	57,430-
SUBTOTAL FOR BUDGET CODE 1011					57,430				57,430-
BUDGET CODE: 1090 EXECUTIVE DIVISION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						57,274	57,274
		101 PRINTING SUPPLIES						9,000	9,000
SUBTOTAL FOR SUPPLYS&MATL								66,274	66,274
30	PROPTY&EQUIP	337 BOOKS-OTHER			41,820				41,820-
SUBTOTAL FOR PROPTY&EQUIP								41,820	41,820-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL			108,675				108,675-
		400 CONTRACTUAL SERVICES-GENERAL			9,114				9,114-
		403 OFFICE SERVICES			219				219-
		417 ADVERTISING			2,501				2,501-
		423 HEAT LIGHT & POWER			3,959,925			4,242,499	282,574
		451 NON OVERNIGHT TRVL EXP-GENERAL			97				97-
		454 OVERNIGHT TRVL EXP-SPECIAL			758				758-
SUBTOTAL FOR OTHR SER&CHR					4,081,289			4,242,499	161,210

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-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		602 TELECOMMUNICATIONS MAINT	1	7,961			1-	7,961-	
		613 DATA PROCESSING EQUIPMENT		571,141		571,141			
		671 TRAINING PRGM CITY EMPLOYEES		390				390-	
		686 PROF SERV OTHER		350				350-	
		SUBTOTAL FOR CNTRCTL SVCS	1	579,842		571,141	1-	8,701-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		336				336-	
		SUBTOTAL FOR FXD MIS CHGS		336				336-	
		SUBTOTAL FOR BUDGET CODE 1090	1	4,703,287		4,879,914	1-	176,627	
BUDGET CODE: 1093 VARIOUS PROJECTS									
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		99,308		99,308			
		SUBTOTAL FOR SUPPLYS&MATL		99,308		99,308			
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				40,000		40,000	
		SUBTOTAL FOR PROPTY&EQUIP				40,000		40,000	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		240,000				240,000-	
		499 OTHER EXPENSES - GENERAL				381,001		381,001	
		SUBTOTAL FOR OTHR SER&CHR		240,000		381,001		141,001	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		85,000				85,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	15,000	1	79,000		64,000	
		619 SECURITY SERVICES	1	360,001	1	200,000		160,001-	
		SUBTOTAL FOR CNTRCTL SVCS	2	460,001	2	279,000		181,001-	
		SUBTOTAL FOR BUDGET CODE 1093	2	799,309	2	799,309			
BUDGET CODE: 1094 CUSTOMER SERVICE									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		10,153				10,153-	
		SUBTOTAL FOR PROPTY&EQUIP		10,153				10,153-	
		SUBTOTAL FOR BUDGET CODE 1094		10,153				10,153-	
BUDGET CODE: 1096 CONTRACTS VENDEX-IC									
30 PROPTY&EQUIP		337 BOOKS-OTHER		100,000		100,000			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-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					100,000			100,000	
40	OTHR SER&CHR	403 OFFICE SERVICES			10,000			10,000	
		412 RENTALS OF MISC.EQUIP			12,000			12,000	
SUBTOTAL FOR OTHR SER&CHR					22,000			22,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3		43,000	3		143,000	100,000
		622 TEMPORARY SERVICES			100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS				3	143,000	3		143,000	
SUBTOTAL FOR BUDGET CODE 1096				3	265,000	3		265,000	
BUDGET CODE: 1099 DCAS Storehouse Charges									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			60,000			35,000	25,000-
SUBTOTAL FOR SUPPLYS&MATL					60,000			35,000	25,000-
SUBTOTAL FOR BUDGET CODE 1099					60,000			35,000	25,000-
BUDGET CODE: 1191 COSH UNIT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,092			5,092	2,000
		199 DATA PROCESSING SUPPLIES			1,100			400	700-
SUBTOTAL FOR SUPPLYS&MATL					4,192			5,492	1,300
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,496			12,528	7,032
		315 OFFICE EQUIPMENT			1,223			423	800-
		337 BOOKS-OTHER			2,922			2,922	
SUBTOTAL FOR PROPTY&EQUIP					9,641			15,873	6,232
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			4,500			1,500	3,000-
		402 TELEPHONE & OTHER COMMUNICATNS			1,274			1,274	
		403 OFFICE SERVICES			2,156			656	1,500-
		412 RENTALS OF MISC.EQUIP			2,596			2,596	
		451 NON OVERNIGHT TRVL EXP-GENERAL			570			270	300-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,100			2,100	
SUBTOTAL FOR OTHR SER&CHR					13,196			8,396	4,800-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		6,680	1		6,680	
		622 TEMPORARY SERVICES	1		250	1		250	
		671 TRAINING PRGM CITY EMPLOYEES	2		2,099	2		3,499	1,400

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT 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			4	9,029	4	10,429	1,400
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,408		2,408	
SUBTOTAL FOR FXD MIS CHGS				2,408		2,408	
SUBTOTAL FOR BUDGET CODE 1191			4	38,466	4	42,598	4,132
TOTAL FOR EXECUTIVE DIVISION			10	5,933,645	9	6,021,821	1- 88,176
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES							
BUDGET CODE: 1290 MGMT INFORMATION SERVICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,731		5,731	1,000-
		199 DATA PROCESSING SUPPLIES		56,345		5,000	51,345-
SUBTOTAL FOR SUPPLYS&MATL				63,076		10,731	52,345-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		640			640-
		315 OFFICE EQUIPMENT		3,000		3,000	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		4,191			4,191-
		332 PURCH DATA PROCESSING EQUIPT		144,256		30,000	114,256-
SUBTOTAL FOR PROPTY&EQUIP				152,087		33,000	119,087-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		98,026		100,000	1,974
		402 TELEPHONE & OTHER COMMUNICATNS		269		269	
		403 OFFICE SERVICES		9,000		9,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,150		1,150	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,328			3,328-
SUBTOTAL FOR OTHR SER&CHR				111,773		110,419	1,354-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		201		800	599
		613 DATA PROCESSING EQUIPMENT	7	473,952	7	287,000	186,952-
		622 TEMPORARY SERVICES		6,663			6,663-
		671 TRAINING PRGM CITY EMPLOYEES	2	25,700	2	8,000	17,700-
		684 PROF SERV COMPUTER SERVICES	1	21,530	1	500,000	478,470
SUBTOTAL FOR CNTRCTL SVCS			10	528,046	10	795,800	267,754
SUBTOTAL FOR BUDGET CODE 1290			10	854,982	10	949,950	94,968

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT 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 MGMT INFORMATION SERVICES			10	854,982	10	949,950	94,968
RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM							
BUDGET CODE: 1491 WORKERS EMPLOYMENT PGM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,001		13,161	9,160
		101 PRINTING SUPPLIES		516			516-
		199 DATA PROCESSING SUPPLIES		6,364		2,063	4,301-
SUBTOTAL FOR SUPPLYS&MATL				10,881		15,224	4,343
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,225			1,225-
		314 OFFICE FURITURE		2,000		2,000	
		315 OFFICE EQUIPMENT		120		2,720	2,600
		319 SECURITY EQUIPMENT		500		1,500	1,000
		332 PURCH DATA PROCESSING EQUIPT		3,000		6,000	3,000
		337 BOOKS-OTHER		500		500	
SUBTOTAL FOR PROPTY&EQUIP				7,345		12,720	5,375
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		400		2,400	2,000
		402 TELEPHONE & OTHER COMMUNICATNS		100		100	
		403 OFFICE SERVICES		1,019		3,143	2,124
		417 ADVERTISING		2,400		2,400	
		427 DATA PROCESSING SERVICES		2,004		2,004	
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		2,100	2,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,200			1,200-
SUBTOTAL FOR OTHR SER&CHR				7,223		12,147	4,924
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		2,518			2,518-
		619 SECURITY SERVICES	1	21,331	1	9,207	12,124-
		622 TEMPORARY SERVICES	1	6,081	1	6,081	
		671 TRAINING PRGM CITY EMPLOYEES	1	6,200	1	6,200	
SUBTOTAL FOR CNTRCTL SVCS			3	36,130	3	21,488	14,642-
SUBTOTAL FOR BUDGET CODE 1491			3	61,579	3	61,579	
TOTAL FOR WORKERS EMPLOYMENT PROGRAM			3	61,579	3	61,579	



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT 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: 0008 CITY MESSENGER SERVICE											
BUDGET CODE: 1419 WNYC POSTAGE											
10	SUPPLYS&MATL		117 POSTAGE			14,281					14,281-
	SUBTOTAL FOR SUPPLYS&MATL					14,281					14,281-
	SUBTOTAL FOR BUDGET CODE 1419					14,281					14,281-
	TOTAL FOR CITY MESSENGER SERVICE					14,281					14,281-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION											
BUDGET CODE: 1591 ENERGY CONSERVATION											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,513					2,513
			117 POSTAGE			500					500
			199 DATA PROCESSING SUPPLIES			1,000					1,000
	SUBTOTAL FOR SUPPLYS&MATL					4,013					4,013
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,500					2,500
			302 TELECOMMUNICATIONS EQUIPMENT			2,500					2,500
			315 OFFICE EQUIPMENT			2,000					2,000
			337 BOOKS-OTHER			2,126					2,126
	SUBTOTAL FOR PROPTY&EQUIP					9,126					9,126
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			950					950
			402 TELEPHONE & OTHER COMMUNICATNS			100					100
			403 OFFICE SERVICES			100,255					100,255
			412 RENTALS OF MISC.EQUIP			2,290					2,290
			413 RENTAL-DATA PROCESSING EQUIP			415					415
			451 NON OVERNIGHT TRVL EXP-GENERAL			415					415
	SUBTOTAL FOR OTHR SER&CHR					104,425					104,425
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			500,000					500,000
			608 MAINT & REP GENERAL			48,433					48,433
			686 PROF SERV OTHER	1		59,700	1				5,000
	SUBTOTAL FOR CNTRCTL SVCS				1	59,700	1				553,433

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-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 1591			1	59,700	1	730,697		670,997
TOTAL FOR ENERGY CONSERVATION			1	59,700	1	730,697		670,997
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES								
BUDGET CODE: 1494 MOTOR VEHICLE								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		13,423		13,423		
SUBTOTAL FOR SUPPLYS&MATL				13,423		13,423		
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	37	2,733,702	37	1,687,370		1,046,332-
SUBTOTAL FOR CNTRCTL SVCS			37	2,733,702	37	1,687,370		1,046,332-
SUBTOTAL FOR BUDGET CODE 1494			37	2,747,125	37	1,700,793		1,046,332-
BUDGET CODE: 1495 FLEET MANAGEMENT SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,021		6,459		3,438
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,066		21,805		11,739
		106 MOTOR VEHICLE FUEL		615,304		523,863		91,441-
		117 POSTAGE		5				5-
		169 MAINTENANCE SUPPLIES		750		750		
		199 DATA PROCESSING SUPPLIES		995		1,000		5
SUBTOTAL FOR SUPPLYS&MATL				630,141		553,877		76,264-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		415		2,415		2,000
		304 MOTOR VEHICLE EQUIPMENT		7,000				7,000-
		315 OFFICE EQUIPMENT		1,000		3,000		2,000
		319 SECURITY EQUIPMENT		1,000		2,000		1,000
		332 PURCH DATA PROCESSING EQUIPT		4,587		4,587		
		337 BOOKS-OTHER		760		1,760		1,000
SUBTOTAL FOR PROPTY&EQUIP				14,762		13,762		1,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,127		4,127		
		402 TELEPHONE & OTHER COMMUNICATNS		6,100		6,100		
		403 OFFICE SERVICES		5,383		5,383		
		412 RENTALS OF MISC.EQUIP		11,787		12,787		1,000

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		417 ADVERTISING			127			127	
		427 DATA PROCESSING SERVICES			591			591	
		451 NON OVERNIGHT TRVL EXP-GENERAL			8,650			8,650	
		SUBTOTAL FOR OTHR SER&CHR			36,765			37,765	1,000
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1		199,375	1		184,198	15,177-
		608 MAINT & REP GENERAL	1		6,500	1		6,500	
		612 OFFICE EQUIPMENT MAINTENANCE	2		4,284	2		4,284	
		619 SECURITY SERVICES	1		900	1		900	
		624 CLEANING SERVICES	1		1,708	1		1,708	
		671 TRAINING PRGM CITY EMPLOYEES	1		490	1		2,920	2,430
		686 PROF SERV OTHER	6		34,023	6		29,593	4,430-
		SUBTOTAL FOR CNTRCTL SVCS	13		247,280	13		230,103	17,177-
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 1495	13		928,948	13		837,507	91,441-
BUDGET CODE: 1496 FLEET MANAGEMENT SERVICES									
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL			94,000			50,000	44,000-
		SUBTOTAL FOR SUPPLYS&MATL			94,000			50,000	44,000-
		SUBTOTAL FOR BUDGET CODE 1496			94,000			50,000	44,000-
TOTAL FOR FLEET MGMT SERVICES			50		3,770,073	50		2,588,300	1,181,773-
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 1199 STOREHOUSE - VARIOUS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			57,798				57,798-
		SUBTOTAL FOR SUPPLYS&MATL			57,798				57,798-
		SUBTOTAL FOR BUDGET CODE 1199			57,798				57,798-
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC					57,798				57,798-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

EXECUTIVE AND SUPPORT SERVICES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	168,675	10,762,058	35,000	10,372,347	389,711-
FINANCIAL PLAN SAVINGS				60,000	60,000
APPROPRIATION		10,762,058		10,432,347	329,711-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,464,845		8,294,975	830,130
OTHER CATEGORICAL		72,079			72,079-
CAPITAL FUNDS - I.F.A.				60,000	60,000
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,225,134		2,077,372	1,147,762-
TOTAL		10,762,058		10,432,347	329,711-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - 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: 0010 DIV OF ADMINISTRATION AND SECURITY									
BUDGET CODE: 2300 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	277,792	9	277,792			
		SUBTOTAL FOR F/T SALARIED	9	277,792	9	277,792			
03 UNSALARIED		031 UNSALARIED		91,255		91,255			
		SUBTOTAL FOR UNSALARIED		91,255		91,255			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		416		416			
		042 LONGEVITY DIFFERENTIAL		2,757		2,757			
		043 SHIFT DIFFERENTIAL		101		101			
		045 HOLIDAY PAY		2,500		2,500			
		SUBTOTAL FOR ADD GRS PAY		5,774		5,774			
		SUBTOTAL FOR BUDGET CODE 2300	9	374,821	9	374,821			
BUDGET CODE: 2301 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	404,857	9	404,857			
		SUBTOTAL FOR F/T SALARIED	9	404,857	9	404,857			
03 UNSALARIED		031 UNSALARIED		44,744		44,744			
		SUBTOTAL FOR UNSALARIED		44,744		44,744			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		921		921			
		042 LONGEVITY DIFFERENTIAL		5,974		5,974			
		SUBTOTAL FOR ADD GRS PAY		6,895		6,895			
		SUBTOTAL FOR BUDGET CODE 2301	9	456,496	9	456,496			
BUDGET CODE: 2302 PAYROLL & TIMEKEEPING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	439,186	11	439,186			
		SUBTOTAL FOR F/T SALARIED	11	439,186	11	439,186			
03 UNSALARIED		031 UNSALARIED		204,632		204,632			
		SUBTOTAL FOR UNSALARIED		204,632		204,632			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,389		5,389			
		042 LONGEVITY DIFFERENTIAL		11,657		11,657			

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EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		8,751		8,751			
		047 OVERTIME		5,835		5,835			
		SUBTOTAL FOR ADD GRS PAY		31,632		31,632			
		SUBTOTAL FOR BUDGET CODE 2302	11	675,450	11	675,450			
BUDGET CODE: 2303 DISCIPLINARY PROCEEDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	118,878	2	118,878			
		SUBTOTAL FOR F/T SALARIED	2	118,878	2	118,878			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		450		450			
		SUBTOTAL FOR ADD GRS PAY		450		450			
		SUBTOTAL FOR BUDGET CODE 2303	2	119,328	2	119,328			
BUDGET CODE: 2306 PRINTING & OFFICE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	462,214	8	462,214			
		SUBTOTAL FOR F/T SALARIED	8	462,214	8	462,214			
03 UNSALARIED		031 UNSALARIED		18,023		18,023			
		SUBTOTAL FOR UNSALARIED		18,023		18,023			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		585		585			
		042 LONGEVITY DIFFERENTIAL		13,225		13,225			
		043 SHIFT DIFFERENTIAL		12,583		12,583			
		047 OVERTIME		3,569		3,569			
		SUBTOTAL FOR ADD GRS PAY		29,962		29,962			
		SUBTOTAL FOR BUDGET CODE 2306	8	510,199	8	510,199			
BUDGET CODE: 2709 ADMINISTRATION AND SECURITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,322	2	120,322			
		SUBTOTAL FOR F/T SALARIED	2	120,322	2	120,322			
		SUBTOTAL FOR BUDGET CODE 2709	2	120,322	2	120,322			
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	41	2,256,616	41	2,256,616			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 2911 SECURITY AT PUBLIC BUILDINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,091,905	29	1,091,905	
		SUBTOTAL FOR F/T SALARIED	29	1,091,905	29	1,091,905	
03 UNSALARIED		031 UNSALARIED		74,523		74,523	
		SUBTOTAL FOR UNSALARIED		74,523		74,523	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,450		4,450	
		042 LONGEVITY DIFFERENTIAL		20,732		20,732	
		043 SHIFT DIFFERENTIAL		7,721		7,721	
		045 HOLIDAY PAY		3,897		3,897	
		047 OVERTIME		44,451		44,451	
		SUBTOTAL FOR ADD GRS PAY		81,251		81,251	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,737		2,737	
		SUBTOTAL FOR FRINGE BENES		2,737		2,737	
		SUBTOTAL FOR BUDGET CODE 2911	29	1,250,416	29	1,250,416	
		TOTAL FOR FACILITIES MANAGEMENT	29	1,250,416	29	1,250,416	
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 2404 AFFIRMATIVE CLAIMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	77,931		345	2- 77,586-
		SUBTOTAL FOR F/T SALARIED	2	77,931		345	2- 77,586-
03 UNSALARIED		031 UNSALARIED		54,682			54,682-
		SUBTOTAL FOR UNSALARIED		54,682			54,682-
		SUBTOTAL FOR BUDGET CODE 2404	2	132,613		345	2- 132,268-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

DIV OF ADMINISTRATION AND SECURITY -	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	3,639,645	70	3,507,377	132,268-
FINANCIAL PLAN SAVINGS				16,569	16,569
APPROPRIATION	72	3,639,645	70	3,523,946	115,699-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,519,323	3,403,624	115,699-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	120,322	120,322	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,639,645	3,523,946	115,699-



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - 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											
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	49,151- 76,527	1	59,885	1	59,885			
1114	ASSISTANT COMMISSIONER (D	D 868	95633	46,343-150,148	1	119,632	1	119,632			
1134	DEPUTY ASSISTANT COMMISSI	D 868	95615	46,343-150,148	1	62,509	1	62,509			
1149	DIRECTOR (DISCIPLINE)	D 868	06317	46,343-150,148	1	95,071	1	95,071			
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	2	223,241	2	223,241			
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	2	174,042	2	174,042			
1237	DIRECTOR OF SECURITY (DCA	D 868	95623	46,343-150,148	1	82,869	1	82,869			
1265	ADMINISTRATIVE MANAGER	D 868	10025	46,343-150,148	2	159,795	2	159,795			
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 76,527	6	413,751	6	413,751			
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	54,972- 87,035	2	128,654	2	128,654			
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	3	180,448	3	180,448			
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	3	137,315	3	137,315			
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	20	850,659	20	850,659			
1650	CUSTODIAN	D 868	80609	26,064- 55,930	1	44,194	1	44,194			
1706	COMMUNITY COORDINATOR	D 868	56058	43,894- 59,831	1	57,038	1	57,038			
1914	PROCUREMENT ANALYST	D 868	12158	33,234- 70,423	1	53,176	1	53,176			
2125	PROCUREMENT ANALYST	D 868	12158	33,234- 70,423	1	46,780	1	46,780			
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,155- 44,754	1	29,814	1	29,814			
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	7	236,434	7	236,434			
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 45,447	3	108,984	3	108,984			
2284	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	1	32,785	1	32,785			
2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 30,057	4	115,808	4	115,808			
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	1	32,095	1	32,095			
2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,155- 44,754	1	27,255	1	27,255			
2307	COMMUNITY SERVICE AIDE	D 868	52406	24,055- 25,125	1	24,055	1	24,055			
2350	OFFICE MACHINE AIDE	D 868	11702	24,155- 34,030	2	56,523	2	56,523			
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	26,215- 31,729	1	35,060	1	35,060			
2390	CITY SECURITY AIDE	D 868	90650	26,534- 30,597	5	142,970	5	142,970			
2391	CITY SECURITY AIDE	D 868	90650	26,534- 30,597	3	79,549	3	79,549			
2392	SUPERVISING SPECIAL OFFIC	D 868	70817	43,178- 43,178	7	272,988	7	272,988			
2394	SUPERVISING SPECIAL OFFIC	D 868	70817	43,178- 43,178	3	135,753	3	135,753			
SUBTOTAL FOR OBJECT 001					89	4,219,132	89	4,219,132			



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - 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												

POSITION SCHEDULE FOR U/A 200						89	4,219,132	89	4,219,132			
PLANNED INCREASES/(DECREASES)						-17	-805,902	-19	-900,714	-2		-94,812
TOTAL FOR U/A 200						72	3,413,230	70	3,318,418	-2		-94,812

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY								
BUDGET CODE: 2090 DIV OF ADMINISTRATION AND SECURITY- OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		113,252		68,956		44,296-
		101 PRINTING SUPPLIES		5,075		1,075		4,000-
		117 POSTAGE		578		1,128		550
		199 DATA PROCESSING SUPPLIES		53,997		17,377		36,620-
SUBTOTAL FOR SUPPLYS&MATL				172,902		88,536		84,366-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,914		9,079		4,835-
		302 TELECOMMUNICATIONS EQUIPMENT		16,872		10,724		6,148-
		314 OFFICE FURITURE		6,313		14,313		8,000
		315 OFFICE EQUIPMENT		11,068		2,225		8,843-
		332 PURCH DATA PROCESSING EQUIPT		815		4,815		4,000
		337 BOOKS-OTHER		16,641		10,541		6,100-
SUBTOTAL FOR PROPTY&EQUIP				65,623		51,697		13,926-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,292		1,818		1,474-
		402 TELEPHONE & OTHER COMMUNICATNS		4,900		4,900		
		403 OFFICE SERVICES		971		471		500-
		412 RENTALS OF MISC.EQUIP		320,945		304,596		16,349-
		417 ADVERTISING		6,549		10,692		4,143
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,030		10,030		1,000
SUBTOTAL FOR OTHR SER&CHR				345,687		332,507		13,180-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			1	9,000	1	9,000
		608 MAINT & REP GENERAL	1	5,801	1	501		5,300-
		612 OFFICE EQUIPMENT MAINTENANCE	1	13,800	1	19,200		5,400
		615 PRINTING CONTRACTS	1	11,500	1	5,000		6,500-
		622 TEMPORARY SERVICES	1	5,100	1	2,100		3,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	4,018	1	8,270		4,252
		686 PROF SERV OTHER	1	1,350			1-	1,350-
SUBTOTAL FOR CNTRCTL SVCS				6	41,569	6	44,071	2,502
70 FXD MIS CHGS		701 TAXES AND LICENSES		2,519		1,139		1,380-
		732 MISCELLANEOUS AWARDS		20,385		5,800		14,585-
SUBTOTAL FOR FXD MIS CHGS					22,904		6,939	15,965-
SUBTOTAL FOR BUDGET CODE 2090			6	648,685	6	523,750		124,935-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR DIV OF ADMINISTRATION AND SEC			6	648,685	6	523,750		124,935-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT								
BUDGET CODE: 2911 SECURITY AT PUBLIC BUILDINGS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		43,080				43,080-
SUBTOTAL FOR SUPPLYS&MATL				43,080				43,080-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		3,000				3,000-
		319 SECURITY EQUIPMENT		69,570				69,570-
SUBTOTAL FOR PROPTY&EQUIP				72,570				72,570-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,100				2,100-
SUBTOTAL FOR OTHR SER&CHR				2,100				2,100-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		29,000				29,000-
		612 OFFICE EQUIPMENT MAINTENANCE		352,915				352,915-
		619 SECURITY SERVICES	1	8,341,156	1	8,966,595		625,439
		633 TRANSPORTATION EXPENDITURES	1	400			1-	400-
SUBTOTAL FOR CNTRCTL SVCS				2	8,723,471	1	8,966,595	1- 243,124
70 FXD MIS CHGS		701 TAXES AND LICENSES		439				439-
SUBTOTAL FOR FXD MIS CHGS				439				439-
SUBTOTAL FOR BUDGET CODE 2911			2	8,841,660	1	8,966,595	1-	124,935
TOTAL FOR FACILITIES MANAGEMENT			2	8,841,660	1	8,966,595	1-	124,935
TOTAL FOR DIV OF ADMINISTRATION AND SEC			8	9,490,345	7	9,490,345	1-	



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

DIV OF ADMINISTRATION AND SECURITY-	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,490,345		9,490,345	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,490,345		9,490,345	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,490,345	9,490,345	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,490,345	9,490,345	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST							
BUDGET CODE: 3000 FMC/ADMINISTRATION-TAX LEVY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,897,552	9	3,281,550	383,998
SUBTOTAL FOR F/T SALARIED			9	2,897,552	9	3,281,550	383,998
02 OTH SALARIED		021 PART-TIME POSITIONS		947		947	
SUBTOTAL FOR OTH SALARIED				947		947	
03 UNSALARIED		031 UNSALARIED		83,908		83,908	
SUBTOTAL FOR UNSALARIED				83,908		83,908	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158	
		042 LONGEVITY DIFFERENTIAL		190,941		190,941	
		043 SHIFT DIFFERENTIAL		4,854		4,854	
		045 HOLIDAY PAY		651		651	
		047 OVERTIME		1,039,612		1,039,612	
SUBTOTAL FOR ADD GRS PAY				1,236,216		1,236,216	
SUBTOTAL FOR BUDGET CODE 3000			9	4,218,623	9	4,602,621	383,998
BUDGET CODE: 3203 FILM REIMBURSEMENT							
04 ADD GRS PAY		047 OVERTIME		40,000			40,000-
SUBTOTAL FOR ADD GRS PAY				40,000			40,000-
SUBTOTAL FOR BUDGET CODE 3203				40,000			40,000-
BUDGET CODE: 3507 OFFICE OF AMERICAN DISABILITY ACT - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	321,083	8	321,083	
SUBTOTAL FOR F/T SALARIED			8	321,083	8	321,083	
SUBTOTAL FOR BUDGET CODE 3507			8	321,083	8	321,083	
BUDGET CODE: 3707 DFMC Facilities - Burden - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	671,796	12	671,796	
SUBTOTAL FOR F/T SALARIED			12	671,796	12	671,796	
SUBTOTAL FOR BUDGET CODE 3707			12	671,796	12	671,796	

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3708 DFMC Facilities - Design IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	656,717	15	750,050	93,333
SUBTOTAL FOR F/T SALARIED			15	656,717	15	750,050	93,333
SUBTOTAL FOR BUDGET CODE 3708			15	656,717	15	750,050	93,333
BUDGET CODE: 3709 DFMC Facilities - Construction IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,206,682	24	1,206,682	
SUBTOTAL FOR F/T SALARIED			24	1,206,682	24	1,206,682	
SUBTOTAL FOR BUDGET CODE 3709			24	1,206,682	24	1,206,682	
BUDGET CODE: 3908 DFMC/Facilities - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	187,031	4	187,031	
SUBTOTAL FOR F/T SALARIED			4	187,031	4	187,031	
SUBTOTAL FOR BUDGET CODE 3908			4	187,031	4	187,031	
BUDGET CODE: 3909 DFMC/Facilities - Construction - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	758,844	16	758,844	
SUBTOTAL FOR F/T SALARIED			16	758,844	16	758,844	
SUBTOTAL FOR BUDGET CODE 3909			16	758,844	16	758,844	
TOTAL FOR FACILITIES MGMT & CONST			88	8,060,776	88	8,498,107	437,331
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3200 BUILDING SERVICES-TAX LEVY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,472,517	5	1,472,517	
SUBTOTAL FOR F/T SALARIED			5	1,472,517	5	1,472,517	
03 UNSALARIED		031 UNSALARIED		928,548		928,548	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

			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				928,548		928,548		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		115,839		115,839		
		042 LONGEVITY DIFFERENTIAL		123,190		123,190		
		043 SHIFT DIFFERENTIAL		47,234		47,234		
		045 HOLIDAY PAY		135,525		135,525		
		047 OVERTIME		1,182,275		1,182,275		
SUBTOTAL FOR ADD GRS PAY				1,604,063		1,604,063		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000		
SUBTOTAL FOR FRINGE BENES				4,000		4,000		
SUBTOTAL FOR BUDGET CODE 3200			5	4,009,128	5	4,009,128		
BUDGET CODE: 3201 UNIFIED COURT SYSTEM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	195	14,094,076	195	14,094,076		
SUBTOTAL FOR F/T SALARIED			195	14,094,076	195	14,094,076		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		93,748		93,748		
SUBTOTAL FOR ADD GRS PAY				93,748		93,748		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		182,066		182,066		
		053 AMOUNT TO BE SCHEDULED-PS				802,112		802,112
SUBTOTAL FOR AMT TO SCHED				182,066		984,178		802,112
SUBTOTAL FOR BUDGET CODE 3201			195	14,369,890	195	15,172,002		802,112
BUDGET CODE: 3210 SHOPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,003,815	32	1,003,815		
SUBTOTAL FOR F/T SALARIED			32	1,003,815	32	1,003,815		
03 UNSALARIED		031 UNSALARIED		322,663		322,663		
SUBTOTAL FOR UNSALARIED				322,663		322,663		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,914		1,914		
		046 TERMINAL LEAVE		3,028		3,028		
SUBTOTAL FOR ADD GRS PAY				4,942		4,942		
SUBTOTAL FOR BUDGET CODE 3210			32	1,331,420	32	1,331,420		

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS
BUDGET CODE: 3211 FMC/NON COURT CLEANERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	2,816,634	76	2,816,634	
		SUBTOTAL FOR F/T SALARIED	76	2,816,634	76	2,816,634	
03 UNSALARIED 031 UNSALARIED				278,515		278,515	
		SUBTOTAL FOR UNSALARIED		278,515		278,515	
SUBTOTAL FOR BUDGET CODE 3211			76	3,095,149	76	3,095,149	
BUDGET CODE: 3212 FMC/COURTS CLEANERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,229		5,229	
		SUBTOTAL FOR F/T SALARIED		5,229		5,229	
SUBTOTAL FOR BUDGET CODE 3212				5,229		5,229	
BUDGET CODE: 3213 FMC/COURT OTHERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,922		13,922	
		SUBTOTAL FOR F/T SALARIED		13,922		13,922	
03 UNSALARIED 031 UNSALARIED				954		954	
		SUBTOTAL FOR UNSALARIED		954		954	
SUBTOTAL FOR BUDGET CODE 3213				14,876		14,876	
BUDGET CODE: 3214 MECHANICAL MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	161	7,689,780	161	8,649,722	959,942
		SUBTOTAL FOR F/T SALARIED	161	7,689,780	161	8,649,722	959,942
03 UNSALARIED 031 UNSALARIED				165,512		165,512	
		SUBTOTAL FOR UNSALARIED		165,512		165,512	
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				22,539		22,539	
		042 LONGEVITY DIFFERENTIAL		173,069		173,069	
		043 SHIFT DIFFERENTIAL		38,789		38,789	
		045 HOLIDAY PAY		126,617		126,617	
		047 OVERTIME		791,064		791,064	

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

			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				1,152,078		1,152,078	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				1,224,176	1,224,176
SUBTOTAL FOR AMT TO SCHED						1,224,176	1,224,176
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000	
SUBTOTAL FOR FRINGE BENES				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 3214			161	9,008,370	161	11,192,488	2,184,118
BUDGET CODE: 3215 Appellate Court							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,209,461	26	1,209,461	
SUBTOTAL FOR F/T SALARIED			26	1,209,461	26	1,209,461	
02 OTH SALARIED		021 PART-TIME POSITIONS		36,502		36,502	
SUBTOTAL FOR OTH SALARIED				36,502		36,502	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,250		5,250	
		043 SHIFT DIFFERENTIAL		15,747		15,747	
		045 HOLIDAY PAY		21,688		21,688	
SUBTOTAL FOR ADD GRS PAY				42,685		42,685	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		169,462		169,462	
SUBTOTAL FOR FRINGE BENES				169,462		169,462	
SUBTOTAL FOR BUDGET CODE 3215			26	1,458,110	26	1,458,110	
BUDGET CODE: 3217 Tweed Courthouse							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,920,466	44	1,920,466	
SUBTOTAL FOR F/T SALARIED			44	1,920,466	44	1,920,466	
SUBTOTAL FOR BUDGET CODE 3217			44	1,920,466	44	1,920,466	
BUDGET CODE: 3218 Tweed City Hall Academy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	226,670	7	226,670	
SUBTOTAL FOR F/T SALARIED			7	226,670	7	226,670	
03 UNSALARIED		031 UNSALARIED		8,852		8,852	

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				8,852		8,852		
SUBTOTAL FOR BUDGET CODE 3218			7	235,522	7	235,522		
BUDGET CODE: 3305 COURT CLEANING PROGRAM								
01 F/T SALARIED	001	FULL YEAR POSITIONS	375	7,800,994	372	7,750,202	3-	50,792-
SUBTOTAL FOR F/T SALARIED			375	7,800,994	372	7,750,202	3-	50,792-
03 UNSALARIED	031	UNSALARIED		187		187		
SUBTOTAL FOR UNSALARIED				187		187		
SUBTOTAL FOR BUDGET CODE 3305			375	7,801,181	372	7,750,389	3-	50,792-
BUDGET CODE: 3311 State Non-Court Cleaners								
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	604,991	15	604,991		
SUBTOTAL FOR F/T SALARIED			15	604,991	15	604,991		
SUBTOTAL FOR BUDGET CODE 3311			15	604,991	15	604,991		
BUDGET CODE: 3401 WORK EXPERIENCE PROGRAM-CUST								
01 F/T SALARIED	001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
03 UNSALARIED	031	UNSALARIED		300		300		
SUBTOTAL FOR UNSALARIED				300		300		
SUBTOTAL FOR BUDGET CODE 3401				300		300		
BUDGET CODE: 3406 Maintenance Workers								
01 F/T SALARIED	001	FULL YEAR POSITIONS	34	908,393			34-	908,393-
SUBTOTAL FOR F/T SALARIED			34	908,393			34-	908,393-
SUBTOTAL FOR BUDGET CODE 3406			34	908,393			34-	908,393-
TOTAL FOR FACILITIES MANAGEMENT			970	44,763,025	933	46,790,070	37-	2,027,045

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 3500 ENERGY CONSERVATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	401,036		6,378	7-
SUBTOTAL FOR F/T SALARIED			7	401,036		6,378	7-
03 UNSALARIED		031 UNSALARIED		15,904			
SUBTOTAL FOR UNSALARIED				15,904			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,201			
		042 LONGEVITY DIFFERENTIAL		20,275			
SUBTOTAL FOR ADD GRS PAY				23,476			
SUBTOTAL FOR BUDGET CODE 3500			7	440,416		6,378	7-
BUDGET CODE: 3509 ENERGY CONSERVATION-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	393,462		2,417	7-
SUBTOTAL FOR F/T SALARIED			7	393,462		2,417	7-
SUBTOTAL FOR BUDGET CODE 3509			7	393,462		2,417	7-
BUDGET CODE: 3693 Sale of Steam							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	903,024	11	903,024	
SUBTOTAL FOR F/T SALARIED			11	903,024	11	903,024	
SUBTOTAL FOR BUDGET CODE 3693			11	903,024	11	903,024	
TOTAL FOR ENERGY CONSERVATION			25	1,736,902	11	911,819	14-
TOTAL FOR DIV OF FACILITIES MGMT AND CON			1,083	54,560,703	1,032	56,199,996	51-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

DIV OF FACILITIES MGMT AND CONSTRUCT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,083	54,560,703	1,032	56,199,996	1,639,293
FINANCIAL PLAN SAVINGS			30	2,068,938	2,068,938
APPROPRIATION	1,083	54,560,703	1,062	58,268,934	3,708,231

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	22,154,830	26,355,874	4,201,044
OTHER CATEGORICAL	943,024	903,024	40,000-
CAPITAL FUNDS - I.F.A.	4,195,615	3,899,875	295,740-
STATE	25,142,565	24,985,492	157,073-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,124,669	2,124,669	
TOTAL	54,560,703	58,268,934	3,708,231



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				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											
1066	STATIONARY ENGINEER	D 868	91644	58,151-	85,963	1	60,760	1	60,760		
1111	DIRECTOR OF ENERGY CONSER	D 868	05006	46,343-	150,148	1	98,489	1	98,489		
1126	ADMINISTRATIVE ENGINEER	D 868	10015	46,343-	150,148	5	533,023	5	533,023		
1160	ADMINISTRATIVE ARCHITECT	D 868	10004	46,343-	150,148	2	205,395	2	205,395		
1161	ADMINISTRATIVE ARCHITECT	D 868	10004	46,343-	150,148	1	77,437	1	77,437		
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-	150,148	2	201,793	2	201,793		
1264	ADMINISTRATIVE MANAGER	D 868	10025	46,343-	150,148	1	85,000	1	85,000		
1265	ADMINISTRATIVE MANAGER	D 868	10025	46,343-	150,148	1	98,489	1	98,489		
1305	SUPERVISOR OF MECHANICS	D 868	90774	34,556-	73,498	1	89,637	1	89,637		
1306	SUPERVISOR OF MECHANICAL	D 868	34221	46,763-	77,946	1	55,511	1	55,511		
1316	ASSISTANT ELECTRICAL ENGI	D 868	20310	46,763-	61,015	1	48,115	1	48,115		
1345	SENIOR STATIONARY ENGINEE	D 868	91638	67,380-	102,041	1	102,040	1	102,040		
1346	SENIOR STATIONARY ENGINEE	D 868	91638	67,380-	102,041	2	204,081	2	204,081		
1347	SENIOR STATIONARY ENGINEE	D 868	91638	67,380-	102,041	8	793,272	8	793,272		
1348	SENIOR STATIONARY ENGINEE	D 868	91638	67,380-	102,041	3	294,595	3	294,595		
1349	SENIOR STATIONARY ENGINEE	D 868	91638	67,380-	102,041	6	590,067	6	590,067		
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245-	76,527	3	196,666	3	196,666		
1361	ASBESTOS HANDLER	D 868	31313	57,627-	57,627	1	60,403	1	60,403		
1400	SENIOR ESTIMATOR (GENERAL	D 868	20127	55,511-	69,909	1	65,000	1	65,000		
1410	CIVIL ENGINEER (INCL. SPE	D 868	20215	55,511-	87,035	1	68,703	1	68,703		
1420	ELECTRICAL ENGINEER (INCL	D 868	20315	55,511-	87,035	3	214,538	3	214,538		
1425	MECHANICAL ENGINEER (INCL	D 868	20415	55,511-	87,035	2	117,454	2	117,454		
1434	ARCHITECT (INCL. SPECIALT	D 868	21215	55,511-	87,035	3	220,398	3	220,398		
1435	ARCHITECT (INCL. SPECIALT	D 868	21215	55,511-	87,035	1	64,976	1	64,976		
1436	LANDSCAPE ARCHITECT	D 868	21315	55,511-	87,035	1	55,511	1	55,511		
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	54,972-	87,035	3	189,562	3	189,562		
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	54,972-	87,035	8	505,078	8	505,078		
1448	CONSTRUCTION PROJECT MANA	D 868	34202	46,763-	87,035	1	75,726	1	75,726		
1455	SUPERVISOR OF ELECTRICAL	D 868	34205	46,763-	69,909	1	64,456	1	64,456		
1465	SUPERVISOR ELECTRICIAN	D 868	91769	65,315-	65,315	1	85,412	1	85,412		
1501	SUPERVISOR OF RADIO AND T	D 868	90436	47,568-	66,664	2	132,828	2	132,828		
1512	SUPERVISOR CARPENTER	D 868	92071	40,486-	58,798	1	77,190	1	77,190		
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	41,974-	59,659	1	53,133	1	53,133		
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205-	62,842	3	142,665	3	142,665		
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205-	62,842	1	47,405	1	47,405		
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205-	62,842	8	334,518	8	334,518		
1540	SHEET METAL WORKER	D 868	92340	48,361-	53,933	1	65,918	1	65,918		
1560	MACHINIST	D 868	92610	51,114-	55,269	1	60,259	1	60,259		
1587	ADMINISTRATIVE INSPECTOR	D 868	10077	46,343-	150,148	1	72,927	1	72,927		
1595	ASSISTANT ARCHITECT (INCL	D 868	21210	46,763-	61,015	6	289,133	6	289,133		
1630	ELECTRICIAN	D 868	91717	37,545-	68,904	12	942,732	12	942,732		



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

					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										
1635	SUPERVISOR ELEVATOR MECHA	D 868	90769	50,655-	50,655	3	194,810	3	194,810		
1650	CUSTODIAN	D 868	80609	26,064-	55,930	2	102,834	2	102,834		
1660	SUPERVISOR PLUMBER	D 868	91972	64,237-	73,414	1	81,593	1	81,593		
1666	STATIONARY ENGINEER	D 868	91644	58,151-	85,963	82	7,048,957	82	7,048,957		
1677	STAFF ANALYST	D 868	12626	45,029-	58,234	2	111,928	2	111,928		
1706	COMMUNITY COORDINATOR (WI	D 868	56058	43,894-	59,831	4	220,990	4	220,990		
1720	BRICKLAYER	D 868	92205	53,166-	53,166	1	63,360	1	63,360		
1726	CARPENTER	D 868	92005	37,746-	53,578	8	573,677	8	573,677		
1735	ASSOCIATE ENGINEERING 6TE	D 868	20118	40,148-	55,670	2	88,596	2	88,596		
1736	ASSOCIATE ENGINEERING TEC	D 868	20118	40,148-	55,670	1	48,368	1	48,368		
1760	ELEVATOR MECHANIC	D 868	90710	49,611-	49,611	22	1,340,912	22	1,340,912		
1765	PLUMBER	D 868	91915	49,165-	68,716	13	1,007,279	13	1,007,279		
1770	THERMOSTAT REPAIRER	D 868	91940	60,127-	60,127	7	542,381	7	542,381		
1785	SUPERVISOR STEAMFITTER	D 868	91971	51,412-	51,412	1	79,803	1	79,803		
1820	SUPERVISOR PAINTER	D 868	91873	45,839-	56,893	1	62,209	1	62,209		
1870	OILER	D 868	91628	52,388-	80,785	22	1,777,262	22	1,777,262		
1925	CUSTODIAN	D 868	80609	26,064-	55,930	66	1,981,410	66	1,981,410		
1930	STEAMFITTER	D 868	91925	48,050-	52,161	8	596,624	8	596,624		
1935	PLASTERER	D 868	92235	43,026-	45,766	2	112,944	2	112,944		
1945	HIGH PRESSURE PLANT TENDE	D 868	91650	40,069-	41,593	36	1,870,177	36	1,870,177		
1961	CITY LABORER "A" "B"	D 868	90702	41,635-	45,289	5	230,410	5	230,410		
1980	RADIO AND TELEVISION OPER	D 868	90411	29,440-	50,504	1	38,947	1	38,947		
1989	HIGH PRESSURE BOILER OPER	D 868	91632	97,940-	97,940	1	51,949	1	51,949		
1990	GENERAL SUPERVISOR DOCKBU	D 856	92074	67,818-	67,818	1	93,521	1	93,521		
1991	SUPVR DOCKBUILDER	D 868	92072	62,598-	62,598	1	87,257	1	87,257		
1992	DOCKBUILDER	D 868	92010	57,378-	57,378	1	80,993	1	80,993		
2001	PAINTER	D 868	91830	49,786-	56,898	2	108,816	2	108,816		
2009	SUPVR LOCKSMITH	D 868	90763	45,518-	45,518	1	49,736	1	49,736		
2010	LOCKSMITH	D 868	90723	41,530-	41,530	2	90,744	2	90,744		
2095	MAINTENANCE WORKER	D 868	90698	33,742-	36,561	7	299,188	7	299,188		
2096	MAINTENANCE WORKER	D 868	90698	33,742-	36,561	25	1,068,532	25	1,068,532		
2130	ELEVATOR MECHANIC'S HELPE	D 868	90711	36,770-	36,770	5	225,085	5	225,085		
2135	STEAMFITTER'S HELPER	D 868	91926	31,516-	39,116	2	111,884	2	111,884		
2210	CLERICAL ASSOCIATE	D 868	10251	20,095-	44,754	4	129,171	4	129,171		
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998-	45,447	1	35,211	1	35,211		
2260	CUSTODIAN	D 868	80609	26,064-	55,930	17	554,704	17	554,704		
2271	MOTOR VEHICLE OPERATOR ##	D 868	91212	32,742-	32,742	1	34,532	1	34,532		
2284	CLERICAL ASSOCIATE	D 868	10251	20,095-	44,754	1	34,000	1	34,000		
2305	CLERICAL ASSOCIATE	D 868	10251	20,095-	44,754	4	115,967	4	115,967		
2306	SECRETARY (LEVELS 1A, 2A, 3	D 868	10252	24,155-	44,754	2	78,317	2	78,317		
2310	CLERICAL AIDE	D 868	10250	24,155-	29,255	1	28,312	1	28,312		



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

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											
2340	STOCK WORKER	D 868	12200	25,428-	37,113	1	23,729	1	23,729		
2350	OFFICE MACHINE AIDE	D 868	11702	24,155-	34,030	1	31,708	1	31,708		
2355	CUSTODIAN	D 868	80609	26,064-	55,930	105	3,096,771	105	3,096,771		
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	26,215-	31,729	281	7,036,488	281	7,036,488		
2375	CUSTODIAL ASSISTANT	D 868	82015	26,215-	31,729	23	621,023	23	621,023		
2377	CITY CUSTODIAL ASSISTANT	D 868	90644	26,215-	31,729	1	26,215	1	26,215		
2473	CITY CUSTODIAL ASSISTANT	D 868	90644	26,215-	31,729	1	22,796	1	22,796		
2501	STATIONARY ENGINEER	D 868	91644	58,151-	85,963	1	85,962	1	85,962		
2533	CUSTODIAN	D 868	80609	26,064-	55,930	2	54,632	2	54,632		
3274	CITY CUSTODIAL ASSISTANT	D 868	90644	26,215-	31,729	1	22,796	1	22,796		
3276	CITY CUSTODIAL ASSISTANT	D 868	90644	26,215-	31,729	1	22,796	1	22,796		
3305	CITY CUSTODIAL ASSISTANT	D 868	90644	26,215-	31,729	1	27,316	1	27,316		
SUBTOTAL FOR OBJECT 001						892	40,265,917	892	40,265,917		
POSITION SCHEDULE FOR U/A 300											
						892	40,265,917	892	40,265,917		
PLANNED INCREASES/(DECREASES)						191	8,621,962	170	7,673,998	-21	-947,964
TOTAL FOR U/A 300						1,083	48,887,879	1,062	47,939,915	-21	-947,964

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST									
BUDGET CODE: 3090 FMC/EXECUTIVE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			191,923			10,000	181,923-
		169 MAINTENANCE SUPPLIES			1,443,084				1,443,084-
		170 CLEANING SUPPLIES			11,772				11,772-
		199 DATA PROCESSING SUPPLIES			20,070				20,070-
		SUBTOTAL FOR SUPPLYS&MATL			1,666,849			10,000	1,656,849-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			459,755				459,755-
		302 TELECOMMUNICATIONS EQUIPMENT			15,962				15,962-
		314 OFFICE FURITURE			340,152				340,152-
		315 OFFICE EQUIPMENT			9,975				9,975-
		319 SECURITY EQUIPMENT			74,585				74,585-
		332 PURCH DATA PROCESSING EQUIPT			11,026			829,546	818,520-
		337 BOOKS-OTHER			7,042				7,042-
		SUBTOTAL FOR PROPTY&EQUIP			918,497			829,546	88,951-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			300				300-
		402 TELEPHONE & OTHER COMMUNICATNS			300			300	
		403 OFFICE SERVICES			15,961				15,961-
		412 RENTALS OF MISC.EQUIP			52,529			29,740	22,789-
		417 ADVERTISING			21,136			7,700	13,436-
		451 NON OVERNIGHT TRVL EXP-GENERAL			8,180			1,500	6,680-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			19,000	18,000-
		454 OVERNIGHT TRVL EXP-SPECIAL						1,000	1,000-
		SUBTOTAL FOR OTHR SER&CHR			99,406			59,240	40,166-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			317				317-
		608 MAINT & REP GENERAL	41		6,529,162	1		298,460	40- 6,230,702-
		612 OFFICE EQUIPMENT MAINTENANCE	1		10,808				1- 10,808-
		615 PRINTING CONTRACTS	1		15,000				1- 15,000-
		619 SECURITY SERVICES			1,809,315				1,809,315-
		624 CLEANING SERVICES	5		866,630				5- 866,630-
		633 TRANSPORTATION EXPENDITURES			1,000				1,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		15,966				1- 15,966-
		676 MAINT & OPER OF INFRASTRUCTURE	2		9,019,527			5,655,473	2- 3,364,054-
		684 PROF SERV COMPUTER SERVICES			32,851				32,851-
		686 PROF SERV OTHER			11,783				11,783-
		SUBTOTAL FOR CNTRCTL SVCS	51		18,312,359	1		5,953,933	50- 12,358,426-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			67,386				67,386-
		SUBTOTAL FOR FXD MIS CHGS			67,386				67,386-
SUBTOTAL FOR BUDGET CODE 3090			51		21,064,497	1		6,852,719	50- 14,211,778-
BUDGET CODE: 3095 1 Centre Street Tenant Work									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL						300,000	300,000
		SUBTOTAL FOR OTHR SER&CHR						300,000	300,000
SUBTOTAL FOR BUDGET CODE 3095								300,000	300,000
BUDGET CODE: 3099 DCAS Storehouse Charges									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL			1,275,000			900,000	375,000-
		100 SUPPLIES + MATERIALS - GENERAL						400,000	400,000
		SUBTOTAL FOR SUPPLYS&MATL			1,275,000			1,300,000	25,000
SUBTOTAL FOR BUDGET CODE 3099					1,275,000			1,300,000	25,000
BUDGET CODE: 3890 LOCAL LAW #11									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				5		7,567	5 7,567
		676 MAINT & OPER OF INFRASTRUCTURE			130,000				130,000-
		686 PROF SERV OTHER	2		209,513	2		380,513	171,000
		SUBTOTAL FOR CNTRCTL SVCS	2		339,513	7		388,080	5 48,567
SUBTOTAL FOR BUDGET CODE 3890			2		339,513	7		388,080	5 48,567
TOTAL FOR FACILITIES MGMT & CONST			53		22,679,010	8		8,840,799	45- 13,838,211-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT									
BUDGET CODE: 3217 Tweed Courthouse									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES			29,534			10,000	19,534-
		170 CLEANING SUPPLIES			14,083			54,083	40,000
		SUBTOTAL FOR SUPPLYS&MATL			43,617			64,083	20,466

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- 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			29,739			9,739	20,000-
		332 PURCH DATA PROCESSING EQUIPT			466				466-
		SUBTOTAL FOR PROPTY&EQUIP			30,205			9,739	20,466-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			50,000			50,000	
		619 SECURITY SERVICES			31,768			31,768	
		SUBTOTAL FOR CNTRCTL SVCS			81,768			81,768	
		SUBTOTAL FOR BUDGET CODE 3217			155,590			155,590	
BUDGET CODE: 3218 Tweed City Hall Academy									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			81,354			86,618	5,264
		624 CLEANING SERVICES			5,264				5,264-
		SUBTOTAL FOR CNTRCTL SVCS			86,618			86,618	
		SUBTOTAL FOR BUDGET CODE 3218			86,618			86,618	
BUDGET CODE: 3219 Appellate Court									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			97,986			215,986	118,000
		109 FUEL OIL			20,000			20,000	
		169 MAINTENANCE SUPPLIES			1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL			118,986			235,986	117,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			23,000				23,000-
		SUBTOTAL FOR PROPTY&EQUIP			23,000				23,000-
40	OTHR SER&CHR	403 OFFICE SERVICES			24,000				24,000-
		414 RENTALS - LAND BLDGS & STRUCTS			3,710,014			4,020,475	310,461
		423 HEAT LIGHT & POWER			316,685			330,606	13,921
		SUBTOTAL FOR OTHR SER&CHR			4,050,699			4,351,081	300,382
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		82,958	1		13,794	69,164-
		619 SECURITY SERVICES	1		7,436	1		6,600	836-
		624 CLEANING SERVICES	1		4,100	1		4,100	
		SUBTOTAL FOR CNTRCTL SVCS	3		94,494	3		24,494	70,000-
		SUBTOTAL FOR BUDGET CODE 3219	3		4,287,179	3		4,611,561	324,382

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
BUDGET CODE: 3290 FMC/NON-COURTS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL						1,016,430	1,016,430
		109	FUEL OIL			1,127,791			823,418	304,373
		169	MAINTENANCE SUPPLIES			3,667			681,368	677,701
		170	CLEANING SUPPLIES						103,882	103,882
		199	DATA PROCESSING SUPPLIES						7,000	7,000
	SUBTOTAL FOR SUPPLYS&MATL					1,131,458			2,632,098	1,500,640
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			1,859			101,500	99,641
		302	TELECOMMUNICATIONS EQUIPMENT			174,250			3,000	171,250-
		305	MOTOR VEHICLES			402,463				402,463-
		314	OFFICE FURITURE						2,000	2,000
		315	OFFICE EQUIPMENT						113,674	113,674
		319	SECURITY EQUIPMENT			32,708				32,708-
		332	PURCH DATA PROCESSING EQUIPT						18,000	18,000
		337	BOOKS-OTHER			436			3,000	2,564
	SUBTOTAL FOR PROPTY&EQUIP					611,716			241,174	370,542-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL						5,321	5,321
		402	TELEPHONE & OTHER COMMUNICATNS			13,500			13,500	
		403	OFFICE SERVICES						30,870	30,870
		412	RENTALS OF MISC.EQUIP			42,500			52,500	10,000
		423	HEAT LIGHT & POWER			2,256,265			2,417,268	161,003
		451	NON OVERNIGHT TRVL EXP-GENERAL						11,400	11,400
		452	NON OVERNIGHT TRVL EXP-SPECIAL						800	800
		499	OTHER EXPENSES - GENERAL			19,253			2,465,653	2,446,400
	SUBTOTAL FOR OTHR SER&CHR					2,331,518			4,997,312	2,665,794
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		578,468			1-	578,468-
		608	MAINT & REP GENERAL				36		7,869,797	7,869,797
		612	OFFICE EQUIPMENT MAINTENANCE				1		5,000	5,000
		615	PRINTING CONTRACTS				1		690	690
		619	SECURITY SERVICES	1		194,959	1		701,546	506,587
		624	CLEANING SERVICES				5		56,630	56,630
		633	TRANSPORTATION EXPENDITURES				1		74,000	74,000
		671	TRAINING PRGM CITY EMPLOYEES				1		15,000	15,000
		676	MAINT & OPER OF INFRASTRUCTURE				2		3,264,054	3,264,054
		684	PROF SERV COMPUTER SERVICES			3,505				3,505-
		686	PROF SERV OTHER				1		2,080	2,080
	SUBTOTAL FOR CNTRCTL SVCS			2		776,932	49		11,988,797	11,211,865

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				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		704 PAY FOR SURETY BOND/INSUR PREM					55,000		55,000
		771 PAYMENTS TO MILITARY AND OTHER					500		500
		SUBTOTAL FOR FXD MIS CHGS					55,500		55,500
		SUBTOTAL FOR BUDGET CODE 3290		2	4,851,624	49	19,914,881	47	15,063,257
BUDGET CODE: 3293 FMC I/C CHARGEBACK									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			437		437		
		412 RENTALS OF MISC.EQUIP			750		750		
		SUBTOTAL FOR OTHR SER&CHR			1,187		1,187		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		49	1,717,417	49	73,604		1,643,813-
		622 TEMPORARY SERVICES		1	3,246	1	3,246		
		624 CLEANING SERVICES		2	24,912	2	24,912		
		633 TRANSPORTATION EXPENDITURES		2	29,129	2	29,129		
		676 MAINT & OPER OF INFRASTRUCTURE		1	1,566	1	1,566		
		SUBTOTAL FOR CNTRCTL SVCS		55	1,776,270	55	132,457		1,643,813-
		SUBTOTAL FOR BUDGET CODE 3293		55	1,777,457	55	133,644		1,643,813-
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES			94,600				94,600-
		170 CLEANING SUPPLIES			55,408				55,408-
		SUBTOTAL FOR SUPPLYS&MATL			150,008				150,008-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			49,133				49,133-
		SUBTOTAL FOR PROPTY&EQUIP			49,133				49,133-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			8,859				8,859-
		624 CLEANING SERVICES			50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS			58,859				58,859-
		SUBTOTAL FOR BUDGET CODE 3309			258,000				258,000-
BUDGET CODE: 3319 State Funded Court Cleaning - OTPS									
60 CNTRCTL SVCS		624 CLEANING SERVICES			1,335,202				1,335,202-
		SUBTOTAL FOR CNTRCTL SVCS			1,335,202				1,335,202-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- 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 3319					1,335,202	1,335,202-			
BUDGET CODE: 3406 Maintenance Workers									
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES			60,000			60,000-	
SUBTOTAL FOR SUPPLYS&MATL					60,000	60,000-			
SUBTOTAL FOR BUDGET CODE 3406					60,000	60,000-			
BUDGET CODE: 3408 Tenant Work-Unified Court									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			33,000			33,000-	
		314 OFFICE FURITURE			334,000			334,000-	
SUBTOTAL FOR PROPTY&EQUIP					367,000	367,000-			
40	OTHR SER&CHR	403 OFFICE SERVICES			1,600			1,600-	
SUBTOTAL FOR OTHR SER&CHR					1,600	1,600-			
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			4,606,829			4,606,829-	
		624 CLEANING SERVICES			20,000			20,000-	
SUBTOTAL FOR CNTRCTL SVCS					4,626,829	4,626,829-			
SUBTOTAL FOR BUDGET CODE 3408					4,995,429	4,995,429-			
BUDGET CODE: 3911 SECURITY AT PUBLIC BUILDINGS									
40	OTHR SER&CHR	902001 40X CONTRACTUAL SERVICES-GENERAL			296,000			296,000	
SUBTOTAL FOR OTHR SER&CHR					296,000	296,000			
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			2,658			2,658-	
SUBTOTAL FOR CNTRCTL SVCS					2,658	2,658-			
SUBTOTAL FOR BUDGET CODE 3911					298,658	296,000			
BUDGET CODE: 3999 HURRICANE KATRINA									
60	CNTRCTL SVCS	619 SECURITY SERVICES			39,147			39,147-	
SUBTOTAL FOR CNTRCTL SVCS					39,147	39,147-			
SUBTOTAL FOR BUDGET CODE 3999					39,147	39,147-			



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
TOTAL FOR FACILITIES MANAGEMENT			60	18,144,904	107	25,198,294	7,053,390
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 3510 DOE ENERGY BUDGET							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER				10,000,000	10,000,000
SUBTOTAL FOR OTHR SER&CHR						10,000,000	10,000,000
SUBTOTAL FOR BUDGET CODE 3510						10,000,000	10,000,000
BUDGET CODE: 3590 DRES/ENERGY CONSERVATION							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		540,583,443		572,208,131	31,624,688
SUBTOTAL FOR OTHR SER&CHR				540,583,443		572,208,131	31,624,688
SUBTOTAL FOR BUDGET CODE 3590				540,583,443		572,208,131	31,624,688
BUDGET CODE: 3591 ENERGY CONSERVATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,238			6,238-
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL				7,238			7,238-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		224			224-
		332 PURCH DATA PROCESSING EQUIPT		219,116			219,116-
		337 BOOKS-OTHER		70			70-
SUBTOTAL FOR PROPTY&EQUIP				219,410			219,410-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		125,000			125,000-
	858001	40X CONTRACTUAL SERVICES-GENERAL		14,070			14,070-
		400 CONTRACTUAL SERVICES-GENERAL		22,920			22,920-
		402 TELEPHONE & OTHER COMMUNICATNS		100			100-
		403 OFFICE SERVICES		639			639-
		412 RENTALS OF MISC.EQUIP		2,290			2,290-
		417 ADVERTISING		12,007			12,007-
		423 HEAT LIGHT & POWER		17,032,255		18,247,648	1,215,393
		451 NON OVERNIGHT TRVL EXP-GENERAL		26,053		50	26,003-
		499 OTHER EXPENSES - GENERAL		319,283			319,283-

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- 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					17,554,617	18,247,698		693,081	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS			12,838			12,838	
		684 PROF SERV COMPUTER SERVICES	1		159,094		1-	159,094	
		686 PROF SERV OTHER	1		84,666		1-	84,666	
SUBTOTAL FOR CNTRCTL SVCS					256,598	256,598		256,598	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS						1,230	
SUBTOTAL FOR FXD MIS CHGS						1,230		1,230	
SUBTOTAL FOR BUDGET CODE 3591					2	18,037,863	18,248,928		211,065
BUDGET CODE: 3592 HEAT LIGHT AND POWER-OTB									
40 OTHR SER&CHR		423 HEAT LIGHT & POWER			1,306,015			1,345,205	39,190
SUBTOTAL FOR OTHR SER&CHR					1,306,015	1,345,205		39,190	
SUBTOTAL FOR BUDGET CODE 3592					1,306,015	1,345,205		39,190	
BUDGET CODE: 3991 HEAT LIGHT AND POWER-HHC									
40 OTHR SER&CHR		423 HEAT LIGHT & POWER			77,807,884			85,449,075	7,641,191
SUBTOTAL FOR OTHR SER&CHR					77,807,884	85,449,075		7,641,191	
SUBTOTAL FOR BUDGET CODE 3991					77,807,884	85,449,075		7,641,191	
TOTAL FOR ENERGY CONSERVATION					2	637,735,205	687,251,339		49,516,134
RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL									
BUDGET CODE: 3691 Agency Telecommunication Services									
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			1,609,932			1,609,932	
		402 TELEPHONE & OTHER COMMUNICATNS			10,197			10,197	
SUBTOTAL FOR OTHR SER&CHR					1,620,129	1,620,129			
SUBTOTAL FOR BUDGET CODE 3691					1,620,129	1,620,129			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
TOTAL FOR TELECOMMUNICATION CONTROL					1,620,129			1,620,129	
RESPONSIBILITY CENTER: 0039 LEASE PAYMENT									
BUDGET CODE: 3791 Lease Payments - Board of Elections									
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			9,977,704			9,977,704	
SUBTOTAL FOR OTHR SER&CHR					9,977,704			9,977,704	
SUBTOTAL FOR BUDGET CODE 3791					9,977,704			9,977,704	
BUDGET CODE: 3792 DRES/INTRA CITY LEASES									
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			31,577,510			33,195,395	1,617,885
SUBTOTAL FOR OTHR SER&CHR					31,577,510			33,195,395	1,617,885
SUBTOTAL FOR BUDGET CODE 3792					31,577,510			33,195,395	1,617,885
BUDGET CODE: 3793 Lease Payments - City									
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			6,359,389			7,430,708	1,071,319
SUBTOTAL FOR OTHR SER&CHR					6,359,389			7,430,708	1,071,319
60	CNTRCTL SVCS	624 CLEANING SERVICES	1		1,600	1		1,600	
SUBTOTAL FOR CNTRCTL SVCS			1		1,600	1		1,600	
SUBTOTAL FOR BUDGET CODE 3793			1		6,360,989	1		7,432,308	1,071,319
BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN									
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			1,353,961			1,353,961	
SUBTOTAL FOR OTHR SER&CHR					1,353,961			1,353,961	
SUBTOTAL FOR BUDGET CODE 3794					1,353,961			1,353,961	
TOTAL FOR LEASE PAYMENT			1		49,270,164	1		51,959,368	2,689,204



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

DIV OF FACILITIES MGMT AND CONST- OT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,320,002	729,449,412	2,805,932	774,869,929	45,420,517
FINANCIAL PLAN SAVINGS		700,000		1,404,335-	2,104,335-
APPROPRIATION		730,149,412		773,465,594	43,316,182

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		54,505,858		64,906,295	10,400,437
OTHER CATEGORICAL		80,510,275		88,190,656	7,680,381
CAPITAL FUNDS - I.F.A.					
STATE		10,935,810		4,611,561	6,324,249-
FEDERAL - C.D.					
FEDERAL - OTHER		39,147			39,147-
INTRA-CITY SALES		584,158,322		615,757,082	31,598,760
TOTAL		730,149,412		773,465,594	43,316,182

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

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 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4000 DMSS/ADMIN & MGMT SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	488,964	4	488,964			
SUBTOTAL FOR F/T SALARIED			4	488,964	4	488,964			
03 UNSALARIED		031 UNSALARIED		105,669		105,669			
SUBTOTAL FOR UNSALARIED				105,669		105,669			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,188		27,188			
		042 LONGEVITY DIFFERENTIAL		44,178		44,178			
		047 OVERTIME		4,065		4,065			
SUBTOTAL FOR ADD GRS PAY				75,431		75,431			
SUBTOTAL FOR BUDGET CODE 4000			4	670,064	4	670,064			
BUDGET CODE: 4002 VENDOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	140,222	3	140,222			
SUBTOTAL FOR F/T SALARIED			3	140,222	3	140,222			
03 UNSALARIED		031 UNSALARIED		3,826		3,826			
SUBTOTAL FOR UNSALARIED				3,826		3,826			
SUBTOTAL FOR BUDGET CODE 4002			3	144,048	3	144,048			
BUDGET CODE: 4003 MGMT SERVICES/BID PROCESSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	257,129	8	257,129			
SUBTOTAL FOR F/T SALARIED			8	257,129	8	257,129			
03 UNSALARIED		031 UNSALARIED		883		883			
SUBTOTAL FOR UNSALARIED				883		883			
SUBTOTAL FOR BUDGET CODE 4003			8	258,012	8	258,012			
BUDGET CODE: 4700 DMSS MGMT INFO SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	271,817	4	271,817			
SUBTOTAL FOR F/T SALARIED			4	271,817	4	271,817			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

			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 4700			4	271,817	4	271,817	
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			19	1,343,941	19	1,343,941	
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES							
BUDGET CODE: 4100 DMSS/SURPLUS ACTIVITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	587,522	9	587,522	
SUBTOTAL FOR F/T SALARIED			9	587,522	9	587,522	
03 UNSALARIED		031 UNSALARIED		112,959		112,959	
SUBTOTAL FOR UNSALARIED				112,959		112,959	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		1,949		1,949	
		047 OVERTIME		39,675		39,675	
SUBTOTAL FOR ADD GRS PAY				47,044		47,044	
SUBTOTAL FOR BUDGET CODE 4100			9	747,525	9	747,525	
TOTAL FOR SURPLUS ACTIVITIES			9	747,525	9	747,525	
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT							
BUDGET CODE: 4200 DMSS/PROCUREMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,790,266	27	1,790,266	
SUBTOTAL FOR F/T SALARIED			27	1,790,266	27	1,790,266	
03 UNSALARIED		031 UNSALARIED		149,409		149,409	
SUBTOTAL FOR UNSALARIED				149,409		149,409	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,984		2,984	
		042 LONGEVITY DIFFERENTIAL		2,894		2,894	
		047 OVERTIME		6,175		6,175	
SUBTOTAL FOR ADD GRS PAY				12,053		12,053	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

			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 4200			27	1,951,728	27	1,951,728		
BUDGET CODE: 4207 Capital Equipment Purchase Unit								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	139,492	3	139,492		
SUBTOTAL FOR F/T SALARIED			3	139,492	3	139,492		
SUBTOTAL FOR BUDGET CODE 4207			3	139,492	3	139,492		
TOTAL FOR DMSS PROCUREMENT			30	2,091,220	30	2,091,220		
RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN								
BUDGET CODE: 4300 CONTRACT ADMINISTRATION								
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	226,100	5	226,100		
SUBTOTAL FOR F/T SALARIED			5	226,100	5	226,100		
03 UNSALARIED 031 UNSALARIED				85,685		85,685		
SUBTOTAL FOR UNSALARIED				85,685		85,685		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				19,236		19,236		
SUBTOTAL FOR ADD GRS PAY				19,236		19,236		
SUBTOTAL FOR BUDGET CODE 4300			5	331,021	5	331,021		
TOTAL FOR CONTRACT ADMIN			5	331,021	5	331,021		
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE								
BUDGET CODE: 4402 DMSS/STOREHOUSE								
01 F/T SALARIED 001 FULL YEAR POSITIONS			43	1,398,750	43	1,398,750		
SUBTOTAL FOR F/T SALARIED			43	1,398,750	43	1,398,750		
03 UNSALARIED 031 UNSALARIED				13,352		13,352		

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				13,352		13,352	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,324		23,324	
		042 LONGEVITY DIFFERENTIAL		16,992		16,992	
		045 HOLIDAY PAY		12,461		12,461	
		047 OVERTIME		154,125		154,125	
SUBTOTAL FOR ADD GRS PAY				206,902		206,902	
SUBTOTAL FOR BUDGET CODE 4402			43	1,619,004	43	1,619,004	
BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	333,640	12	333,640	
SUBTOTAL FOR F/T SALARIED			12	333,640	12	333,640	
03 UNSALARIED		031 UNSALARIED		193		193	
SUBTOTAL FOR UNSALARIED				193		193	
SUBTOTAL FOR BUDGET CODE 4405			12	333,833	12	333,833	
TOTAL FOR CENTRAL STOREHOUSE			55	1,952,837	55	1,952,837	
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE							
BUDGET CODE: 4500 DMSS/QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	826,535	17	826,535	
SUBTOTAL FOR F/T SALARIED			17	826,535	17	826,535	
03 UNSALARIED		031 UNSALARIED		86,159		86,159	
SUBTOTAL FOR UNSALARIED				86,159		86,159	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,505		7,505	
		042 LONGEVITY DIFFERENTIAL		28,607		28,607	
		047 OVERTIME		7,030		7,030	
SUBTOTAL FOR ADD GRS PAY				43,142		43,142	
SUBTOTAL FOR BUDGET CODE 4500			17	955,836	17	955,836	



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
BUDGET CODE: 4502 COAL/FUEL INSPECTION BD OF ED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	255,000	8	255,000		
		SUBTOTAL FOR F/T SALARIED	8	255,000	8	255,000		
		SUBTOTAL FOR BUDGET CODE 4502	8	255,000	8	255,000		
BUDGET CODE: 4503 H H C INSPECTORS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	188,581	7	188,581		
		SUBTOTAL FOR F/T SALARIED	7	188,581	7	188,581		
		SUBTOTAL FOR BUDGET CODE 4503	7	188,581	7	188,581		
BUDGET CODE: 4504 BQA QUALITY ASSURANCE HRA I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	132,000	4	132,000		
		SUBTOTAL FOR F/T SALARIED	4	132,000	4	132,000		
		SUBTOTAL FOR BUDGET CODE 4504	4	132,000	4	132,000		
		TOTAL FOR QUALITY ASSURANCE	36	1,531,417	36	1,531,417		
TOTAL FOR DIV OF MUNICIPAL SUPPLY SERVS.			154	7,997,961	154	7,997,961		



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

DIV OF MUNICIPAL SUPPLY SERVS.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	154	7,997,961	154	7,997,961	
FINANCIAL PLAN SAVINGS				14,433	14,433
APPROPRIATION	154	7,997,961	154	8,012,394	14,433

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,949,248		6,963,681	14,433
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		139,492		139,492	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		909,221		909,221	
TOTAL		7,997,961		8,012,394	14,433

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

				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											
1125	DEPUTY COMMISSIONER (DGS)	D 868	95734	46,343-150,148	1	144,450	1	144,450			
1144	ASSISTANT COMMISSIONER (D	D 868	95613	46,343-150,148	1	116,683	1	116,683			
1176	ADMINISTRATIVE PROJECT MA	D 868	83008	46,343-150,148	1	103,961	1	103,961			
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	46,343-150,148	1	104,030	1	104,030			
1215	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	1	69,572	1	69,572			
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	2	188,019	2	188,019			
1219	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	1	107,242	1	107,242			
1244	ASSISTANT DIRECTOR OF PUR	D 868	12155	46,343-150,148	2	159,348	2	159,348			
1245	ASSISTANT DIRECTOR OF PUR	D 868	12155	46,343-150,148	3	273,640	3	273,640			
1270	ADMINISTRATIVE QUALITY AS	D 868	10080	46,343-150,148	1	82,223	1	82,223			
1299	COMPUTER SPECIALIST(SOFTW	D 868	13632	67,141- 97,567	1	67,191	1	67,191			
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 76,527	3	199,188	3	199,188			
1371	SENIOR MOTOR VEHICLE SUPE	D 868	91233	44,316- 44,316	1	44,316	1	44,316			
1505	PURCHASING AGENT	D 868	12121	33,128- 58,378	6	323,190	6	323,190			
1514	ASSOCIATE INVESTIGATOR	D 868	31121	41,849- 60,278	1	52,765	1	52,765			
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	2	109,660	2	109,660			
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	3	148,269	3	148,269			
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	3	116,146	3	116,146			
1535	ASSOCIATE ACCOUNTANT (INC	D 868	40517	45,890- 63,840	1	61,118	1	61,118			
1550	SUPERVISOR OF STOCK WORKE	D 868	12202	30,234- 58,446	2	89,758	2	89,758			
1645	ASSOCIATE QUALITY ASSURAN	D 868	34190	49,164- 59,624	4	196,710	4	196,710			
1646	ASSOCIATE QUALITY ASSURAN	D 856	34192	49,164- 59,624	1	49,164	1	49,164			
1647	ASSOCIATE QUALITY ASSURAN	D 868	34193	49,164- 59,624	1	55,091	1	55,091			
1674	STAFF ANALYST	D 868	12626	45,029- 58,234	2	92,565	2	92,565			
1677	STAFF ANALYST	D 868	12626	45,029- 58,234	1	45,869	1	45,869			
1681	PURCHASING AGENT	D 868	12121	33,128- 58,378	11	583,161	11	583,161			
1715	SENIOR SALVAGE APPRAISER	D 868	12176	41,883- 56,583	1	50,036	1	50,036			
1865	SUPERVISOR OF STOCK WORKE	D 868	12202	30,234- 58,446	1	44,871	1	44,871			
1885	QUALITY ASSURANCE SPECIAL	D 868	34171	40,103- 49,713	3	120,315	3	120,315			
1890	QUALITY ASSURANCE SPECIAL	D 868	34177	40,103- 49,713	5	200,604	5	200,604			
1895	QUALITY ASSURANCE SPECIAL	D 868	34176	40,103- 49,713	3	120,325	3	120,325			
1914	PURCHASING AGENT	D 868	12121	33,128- 58,378	1	54,469	1	54,469			
1925	COMPUTER AIDE	D 868	13620	33,584- 46,940	1	42,022	1	42,022			
1960	CITY LABORER "A" "B"	D 868	90702	41,635- 45,289	4	184,328	4	184,328			
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611	41,368- 79,096	2	94,645	2	94,645			
2045	QUALITY ASSURANCE SPECIAL	D 868	34171	40,103- 49,713	4	151,281	4	151,281			
2115	SUPERVISOR OF STOCK WORKE	D 868	12202	30,234- 58,446	4	148,744	4	148,744			
2125	ASSISTANT PURCHASING AGEN	D 868	12120	28,961- 37,234	2	102,824	2	102,824			
2143	ADMINISTRATIVE STOREKEEPE	D 868	10038	46,343-150,148	1	73,332	1	73,332			
2175	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,155- 44,754	1	32,868	1	32,868			
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,155- 44,754	1	26,913	1	26,913			



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

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										
2187	SECRETARY TO THE DEPUTY C	D 868	95642	35,187-	71,459	1	49,245	1	49,245	
2210	OFFICE ASSOCIATE	D 868	10112	23,382-	31,147	3	112,241	3	112,241	
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998-	45,447	8	262,475	8	262,475	
2256	SENIOR STOREKEEPER	D 868	12220	29,519-	40,077	3	88,233	3	88,233	
2271	MOTOR VEHICLE OPERATOR ##	D 868	91212	32,742-	32,742	3	106,011	3	106,011	
2284	TECHNICAL SUPPORT AIDE	D 868	13610	18,637-	35,096	2	62,644	2	62,644	
2288	COMMUNITY ASSISTANT	D 868	56056	22,907-	30,057	2	55,284	2	55,284	
2303	CLERICAL ASSOCIATE	D 868	10251	20,095-	44,754	1	30,752	1	30,752	
2305	CLERICAL ASSOCIATE	D 868	10251	20,095-	44,754	1	28,170	1	28,170	
2306	OFFICE AIDE (TYPIST)	D 868	1010A	18,942-	27,342	4	125,682	4	125,682	
2310	CLERICAL AIDE	D 868	10250	24,155-	29,255	1	25,198	1	25,198	
2340	ASSISTANT STOCKHANDLER	D 868	12207	21,155-	28,220	13	354,562	13	354,562	
2375	*CUSTODIAL ASSISTANT	D 868	82015	26,215-	31,729	1	26,313	1	26,313	
SUBTOTAL FOR OBJECT 001						134	6,357,716	134	6,357,716	
POSITION SCHEDULE FOR U/A 400										
						134	6,357,716	134	6,357,716	
PLANNED INCREASES/(DECREASES)						20	948,913	20	948,913	
TOTAL FOR U/A 400						154	7,306,629	154	7,306,629	

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-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: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4090 DMSS/ADMIN. & MGMT.SERV									
10		SUPPLYS&MATL			17,853			13,401	4,452-
		100 SUPPLIES + MATERIALS - GENERAL			800			800	
		117 POSTAGE			8,000			8,000	
		199 DATA PROCESSING SUPPLIES			26,653			22,201	4,452-
		SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP			22,441				22,441-
		300 EQUIPMENT GENERAL			278,460				278,460-
		307 MEDICAL,SURGICAL & LAB EQUIP			1,472			9,972	8,500
		315 OFFICE EQUIPMENT			302,373			9,972	292,401-
		SUBTOTAL FOR PROPTY&EQUIP							
40		OTHR SER&CHR			12,375				12,375-
		402 TELEPHONE & OTHER COMMUNICATNS			1,218			1,218	
		403 OFFICE SERVICES			38,000			38,000	
		412 RENTALS OF MISC.EQUIP			1			1	
		417 ADVERTISING			3,475,048			3,723,022	247,974
		423 HEAT LIGHT & POWER			656				656
		427 DATA PROCESSING SERVICES			1,987			888,278	1,987-
		454 OVERNIGHT TRVL EXP-SPECIAL						888,278	888,278
		499 OTHER EXPENSES - GENERAL			3,528,629			4,651,175	1,122,546
		SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS				1		2,000	1
		602 TELECOMMUNICATIONS MAINT				3		7,998	
		612 OFFICE EQUIPMENT MAINTENANCE	3		7,998	3		7,998	
		613 DATA PROCESSING EQUIPMENT				2		12,000	2
		615 PRINTING CONTRACTS	1		337	1		1,000	663
		622 TEMPORARY SERVICES	2		49	2		49	
		671 TRAINING PRGM CITY EMPLOYEES	1		3,740	1		3,740	
		SUBTOTAL FOR CNTRCTL SVCS	7		12,124	10		26,787	3
70		FXD MIS CHGS						3,500	3,500
		732 MISCELLANEOUS AWARDS						3,500	3,500
		SUBTOTAL FOR FXD MIS CHGS							
		SUBTOTAL FOR BUDGET CODE 4090	7		3,869,779	10		4,713,635	3
BUDGET CODE: 4093 Family Justice Center - Fed									
30		PROPTY&EQUIP			88,654				88,654-
		314 OFFICE FURITURE			88,654				88,654-
		SUBTOTAL FOR PROPTY&EQUIP							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-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 4093				88,654			88,654-
BUDGET CODE: 4099 DCAS Storehouse Charges							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		39,500		20,000	19,500-
SUBTOTAL FOR SUPPLYS&MATL				39,500		20,000	19,500-
SUBTOTAL FOR BUDGET CODE 4099				39,500		20,000	19,500-
BUDGET CODE: 4790 DMSS MGMT INFO SERVICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		850		850	
SUBTOTAL FOR SUPPLYS&MATL				850		850	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		450		450	
		315 OFFICE EQUIPMENT				1,300	1,300
		337 BOOKS-OTHER		8,700		8,700	
SUBTOTAL FOR PROPTY&EQUIP				9,150		10,450	1,300
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50		50	
		451 NON OVERNIGHT TRVL EXP-GENERAL		50		2,200	2,150
SUBTOTAL FOR OTHR SER&CHR				100		2,250	2,150
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	50	1	50	
SUBTOTAL FOR CNTRCTL SVCS				1	50	1	50
SUBTOTAL FOR BUDGET CODE 4790				1	10,150	1	13,600
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC				8	4,008,083	11	4,747,235
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES							
BUDGET CODE: 4190 DMSS/SURPLUS ACTIVITIES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,006		3,006	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400	
		109 FUEL OIL		15,977		15,977	
SUBTOTAL FOR SUPPLYS&MATL				19,383		19,383	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-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		9,021		9,021		
		315 OFFICE EQUIPMENT		1,500		1,500		
		332 PURCH DATA PROCESSING EQUIPT		6,459		6,459		
		SUBTOTAL FOR PROPTY&EQUIP		16,980		16,980		
40 OTHR SER&CHR		403 OFFICE SERVICES		1,045		1,045		
		412 RENTALS OF MISC.EQUIP		5,000		5,000		
		417 ADVERTISING		19,176		66,145		46,969
		451 NON OVERNIGHT TRVL EXP-GENERAL		450		450		
		SUBTOTAL FOR OTHR SER&CHR		25,671		72,640		46,969
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	450	1	450		
		619 SECURITY SERVICES	1	1,920			1-	1,920-
		624 CLEANING SERVICES	1	1,500	1	1,500		
		SUBTOTAL FOR CNTRCTL SVCS	3	3,870	2	1,950	1-	1,920-
		SUBTOTAL FOR BUDGET CODE 4190	3	65,904	2	110,953	1-	45,049
		TOTAL FOR SURPLUS ACTIVITIES	3	65,904	2	110,953	1-	45,049

RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT

BUDGET CODE: 4290 DMSS/PROCUREMENT

10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,850		6,350		500-
		199 DATA PROCESSING SUPPLIES		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		7,350		6,350		1,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,050		1,050		
		315 OFFICE EQUIPMENT		1,890		1,890		
		SUBTOTAL FOR PROPTY&EQUIP		2,940		2,940		
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		600		600		
		403 OFFICE SERVICES		16,857		6,694		10,163-
		412 RENTALS OF MISC.EQUIP		4,599		4,599		
		451 NON OVERNIGHT TRVL EXP-GENERAL		245		3,400		3,155
		SUBTOTAL FOR OTHR SER&CHR		22,301		15,293		7,008-
		SUBTOTAL FOR BUDGET CODE 4290		32,591		24,583		8,008-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	AMOUNT
TOTAL FOR DMSS PROCUREMENT				32,591		24,583	8,008-
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE							
BUDGET CODE: 4400 DMSS/CENTRAL STOREHOUSE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,958,808		17,824,495	2,134,313-
SUBTOTAL FOR SUPPLYS&MATL				19,958,808		17,824,495	2,134,313-
90 OTPS HOLD CD		999 OTPS HOLDING CODE				2,915	2,915
SUBTOTAL FOR OTPS HOLD CD						2,915	2,915
SUBTOTAL FOR BUDGET CODE 4400				19,958,808		17,827,410	2,131,398-
BUDGET CODE: 4401 DMSS/STOREHOUSE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,412,779		971,791	440,988-
SUBTOTAL FOR SUPPLYS&MATL				1,412,779		971,791	440,988-
SUBTOTAL FOR BUDGET CODE 4401				1,412,779		971,791	440,988-
BUDGET CODE: 4490 CENTRAL STOREHOUSE/DMSS							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		18,426		18,426	
		107 MEDICAL,SURGICAL & LAB SUPPLY		12,740		24,740	12,000
SUBTOTAL FOR SUPPLYS&MATL				31,166		43,166	12,000
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,243,186		1,395,495	152,309
SUBTOTAL FOR OTHR SER&CHR				1,243,186		1,395,495	152,309
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	131,360	1	119,360	12,000-
SUBTOTAL FOR CNTRCTL SVCS				1	131,360	1	119,360
SUBTOTAL FOR BUDGET CODE 4490				1	1,405,712	1	1,558,021
BUDGET CODE: 4491 DMSS/CENTRAL STOREHOUSE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,400		8,400	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		109 FUEL OIL		136,500		136,500			
		117 POSTAGE		500		500			
		169 MAINTENANCE SUPPLIES		4,000		4,000			
		SUBTOTAL FOR SUPPLYS&MATL		149,400		149,400			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		700		700			
		315 OFFICE EQUIPMENT				1,500			1,500
		SUBTOTAL FOR PROPTY&EQUIP		700		2,200			1,500
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		200		200			
		403 OFFICE SERVICES		3,703		3,703			
		414 RENTALS - LAND BLDGS & STRUCTS		1,994,381		2,238,729			244,348
		451 NON OVERNIGHT TRVL EXP-GENERAL				9,250			9,250
		SUBTOTAL FOR OTHR SER&CHR		1,998,284		2,251,882			253,598
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,628	1	97,000			94,372
		608 MAINT & REP GENERAL	5	15,498	5	43,498			28,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	7,500	1	7,500			
		613 DATA PROCESSING EQUIPMENT	1	1,400	1	9,500			8,100
		619 SECURITY SERVICES	3	26,156	3	73,500			47,344
		624 CLEANING SERVICES	1	1,500	1	1,500			
		SUBTOTAL FOR CNTRCTL SVCS	12	54,682	12	232,498			177,816
		SUBTOTAL FOR BUDGET CODE 4491	12	2,203,066	12	2,635,980			432,914
BUDGET CODE: 4493 WAREHOUSE CONSOLIDATION FDNY									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	58,975	1	58,975			
		SUBTOTAL FOR CNTRCTL SVCS	1	58,975	1	58,975			
		SUBTOTAL FOR BUDGET CODE 4493	1	58,975	1	58,975			
BUDGET CODE: 4495 WAREHOUSE CONSOLIDATION									
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	206,000	1	206,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	206,000	1	206,000			
		SUBTOTAL FOR BUDGET CODE 4495	1	206,000	1	206,000			
BUDGET CODE: 4497 WAREHOUSE CONSOLIDATION HPD									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-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		50,000				50,000-
		SUBTOTAL FOR SUPPLYS&MATL			50,000				50,000-
30		PROPTY&EQUIP	337		7,000				7,000-
		SUBTOTAL FOR PROPTY&EQUIP			7,000				7,000-
40		OTHR SER&CHR	400		100,000				100,000-
		SUBTOTAL FOR OTHR SER&CHR			100,000				100,000-
60		CNTRCTL SVCS	600			1		157,000	1
		SUBTOTAL FOR CNTRCTL SVCS				1		157,000	1
		SUBTOTAL FOR BUDGET CODE 4497			157,000	1		157,000	1
		TOTAL FOR CENTRAL STOREHOUSE		15	25,402,340	16		23,415,177	1

RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE

BUDGET CODE: 4590 DMSS/QUALITY ASSURANCE

10		SUPPLYS&MATL	100		3,010			3,010	
			105		500			500	
		SUBTOTAL FOR SUPPLYS&MATL			3,510			3,510	
30		PROPTY&EQUIP	302		4,300			1,500	2,800-
			307		448,696			108,000	340,696-
		SUBTOTAL FOR PROPTY&EQUIP			452,996			109,500	343,496-
40		OTHR SER&CHR	400		233,000			91,000	142,000-
			403		3,000			3,000	
			407		500			500	
			451		4,696			26,000	21,304
			453					6,000	6,000
		SUBTOTAL FOR OTHR SER&CHR			241,196			126,500	114,696-
60		CNTRCTL SVCS	600		112,766	2		94,686	18,080-
		SUBTOTAL FOR CNTRCTL SVCS		2	112,766	2		94,686	18,080-
		SUBTOTAL FOR BUDGET CODE 4590		2	810,468	2		334,196	476,272-

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-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: 4591 INSPECTIONS VIA VENDOR DEPOSIT							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		100,000			100,000-
SUBTOTAL FOR OTHR SER&CHR				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 4591				100,000			100,000-
TOTAL FOR QUALITY ASSURANCE			2	910,468	2	334,196	576,272-
RESPONSIBILITY CENTER: 0046 BQA LABORATORIES							
BUDGET CODE: 4691 DMSS/LABORATORIES							
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		880		880	
		332 PURCH DATA PROCESSING EQUIPT		24,127			24,127-
SUBTOTAL FOR PROPTY&EQUIP				25,007		880	24,127-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES	1	25,000			1- 25,000-
		671 TRAINING PRGM CITY EMPLOYEES		245			245-
		684 PROF SERV COMPUTER SERVICES	1	25,000			1- 25,000-
SUBTOTAL FOR CNTRCTL SVCS				2	50,245		2- 50,245-
SUBTOTAL FOR BUDGET CODE 4691				2	75,252		880 2- 74,372-
TOTAL FOR BQA LABORATORIES			2	75,252		880 2-	74,372-
TOTAL FOR DIV. OF MUNI SUPPLIES-OTPS			30	30,494,638	31	28,633,024	1 1,861,614-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

DIV. OF MUNI SUPPLIES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,500	30,494,638	20,000	28,633,024	1,861,614-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,494,638		28,633,024	1,861,614-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,106,710		7,853,827	747,117
OTHER CATEGORICAL		100,000			100,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		88,654			88,654-
FEDERAL - OTHER		23,199,274		20,779,197	2,420,077-
INTRA-CITY SALES					
TOTAL		30,494,638		28,633,024	1,861,614-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE 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: 0051 DRES ADMIN							
BUDGET CODE: 5001 OPERATION & STRATEGIC PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,224,368	23	1,224,368	
		SUBTOTAL FOR F/T SALARIED	23	1,224,368	23	1,224,368	
03 UNSALARIED		031 UNSALARIED		10,772		10,772	
		SUBTOTAL FOR UNSALARIED		10,772		10,772	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,816		15,816	
		042 LONGEVITY DIFFERENTIAL		70,997		70,997	
		SUBTOTAL FOR ADD GRS PAY		86,813		86,813	
		SUBTOTAL FOR BUDGET CODE 5001	23	1,321,953	23	1,321,953	
BUDGET CODE: 5003 MANAGEMENT INFORMATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	333,298	5	333,298	
		SUBTOTAL FOR F/T SALARIED	5	333,298	5	333,298	
		SUBTOTAL FOR BUDGET CODE 5003	5	333,298	5	333,298	
		TOTAL FOR DRES ADMIN	28	1,655,251	28	1,655,251	
RESPONSIBILITY CENTER: 0052 DRP FINANCIAL SERVICES							
BUDGET CODE: 5100 FINANCIAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,466,680	26	1,466,680	
		SUBTOTAL FOR F/T SALARIED	26	1,466,680	26	1,466,680	
03 UNSALARIED		031 UNSALARIED		574		574	
		SUBTOTAL FOR UNSALARIED		574		574	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,800		17,800	
		045 HOLIDAY PAY		120		120	
		SUBTOTAL FOR ADD GRS PAY		17,920		17,920	
		SUBTOTAL FOR BUDGET CODE 5100	26	1,485,174	26	1,485,174	
			3522				

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE 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 DRP FINANCIAL SERVICES			26	1,485,174	26	1,485,174		
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT								
BUDGET CODE: 5002 LEASE/DESIGN								
01 F/T SALARIED 001 FULL YEAR POSITIONS			22	1,249,087	22	1,249,087		
SUBTOTAL FOR F/T SALARIED			22	1,249,087	22	1,249,087		
03 UNSALARIED 031 UNSALARIED				867		867		
SUBTOTAL FOR UNSALARIED				867		867		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				3,897		3,897		
SUBTOTAL FOR ADD GRS PAY				3,897		3,897		
SUBTOTAL FOR BUDGET CODE 5002			22	1,253,851	22	1,253,851		
BUDGET CODE: 5200 COMMERCIAL RENTS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			23	1,055,834	23	1,055,834		
SUBTOTAL FOR F/T SALARIED			23	1,055,834	23	1,055,834		
02 OTH SALARIED 021 PART-TIME POSITIONS				49,552		49,552		
SUBTOTAL FOR OTH SALARIED				49,552		49,552		
03 UNSALARIED 031 UNSALARIED				434		434		
SUBTOTAL FOR UNSALARIED				434		434		
SUBTOTAL FOR BUDGET CODE 5200			23	1,105,820	23	1,105,820		
BUDGET CODE: 5300 PROPERTY MANAGEMENT & LEASING								
01 F/T SALARIED 001 FULL YEAR POSITIONS			12	648,992	12	653,175	4,183	
SUBTOTAL FOR F/T SALARIED			12	648,992	12	653,175	4,183	
03 UNSALARIED 031 UNSALARIED				72,951		72,951		
SUBTOTAL FOR UNSALARIED				72,951		72,951		

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE 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		6,629		6,629			
		042 LONGEVITY DIFFERENTIAL		46,097		46,097			
		043 SHIFT DIFFERENTIAL		1,866		1,866			
		045 HOLIDAY PAY		2,568		2,568			
		046 TERMINAL LEAVE		4,183				4,183-	
		047 OVERTIME		7,002		7,002			
SUBTOTAL FOR ADD GRS PAY				68,345		64,162		4,183-	
SUBTOTAL FOR BUDGET CODE 5300			12	790,288	12	790,288			
BUDGET CODE: 5304 ACS Day Care Lease									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,100	5	275,100			
SUBTOTAL FOR F/T SALARIED			5	275,100	5	275,100			
SUBTOTAL FOR BUDGET CODE 5304			5	275,100	5	275,100			
BUDGET CODE: 5307 Fencing/Acquisitions (1)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	258,951	7	261,020		2,069	
SUBTOTAL FOR F/T SALARIED			7	258,951	7	261,020		2,069	
04 ADD GRS PAY		046 TERMINAL LEAVE		2,069				2,069-	
SUBTOTAL FOR ADD GRS PAY				2,069				2,069-	
SUBTOTAL FOR BUDGET CODE 5307			7	261,020	7	261,020			
BUDGET CODE: 5909 DRES/REAL ESTATE IFA (CONST)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,288,135	18	1,288,135			
SUBTOTAL FOR F/T SALARIED			18	1,288,135	18	1,288,135			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59,000		59,000			
SUBTOTAL FOR ADD GRS PAY				59,000		59,000			
SUBTOTAL FOR BUDGET CODE 5909			18	1,347,135	18	1,347,135			
TOTAL FOR PROPERTY MGMT LEASE OUT			87	5,033,214	87	5,033,214			



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

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

RESPONSIBILITY CENTER: 0057 DRES PLANNING									
BUDGET CODE: 5101 PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13		588,702	13		588,702	
SUBTOTAL FOR F/T SALARIED			13		588,702	13		588,702	
03 UNSALARIED		031 UNSALARIED			31,957			31,957	
SUBTOTAL FOR UNSALARIED					31,957			31,957	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			9,463			9,463	
SUBTOTAL FOR ADD GRS PAY					9,463			9,463	
SUBTOTAL FOR BUDGET CODE 5101			13		630,122	13		630,122	
TOTAL FOR DRES PLANNING			13		630,122	13		630,122	
TOTAL FOR DIV OF REAL ESTATE SERVICES			154		8,803,761	154		8,803,761	



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	154	8,803,761	154	8,803,761	
FINANCIAL PLAN SAVINGS				21,419	21,419
APPROPRIATION	154	8,803,761	154	8,825,180	21,419

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,920,506		6,941,925	21,419
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,608,155		1,608,155	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		275,100		275,100	
TOTAL		8,803,761		8,825,180	21,419

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE 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											
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	49,151- 76,527	1	70,817	1	70,817			
1113	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	1	83,345	1	83,345			
1144	ASSISTANT COMMISSIONER (D	D 868	95613	46,343-150,148	1	119,545	1	119,545			
1154	ASSISTANT COMMISSIONER FO	D 868	95768	46,343-150,148	1	127,282	1	127,282			
1161	ADMINISTRATIVE ARCHITECT	D 868	10004	46,343-150,148	1	98,545	1	98,545			
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	46,343-150,148	4	335,722	4	335,722			
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	2	171,902	2	171,902			
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	4	358,578	4	358,578			
1223	ADMINISTRATIVE CONSTRUCTI	D 868	82991	46,343-150,148	1	98,489	1	98,489			
1230	ADMINISTRATIVE CITY PLANN	D 868	10053	46,343-150,148	1	130,224	1	130,224			
1235	ADMINISTRATIVE HOUSING DE	D 868	83006	46,343-150,148	1	144,542	1	144,542			
1284	PRINCIPAL APPRAISER	D 868	40425	46,343-150,148	1	88,844	1	88,844			
1285	PRINCIPAL APPRAISER (REAL	D 868	40425	46,343-150,148	1	83,169	1	83,169			
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	67,141- 97,567	2	179,315	2	179,315			
1316	ASSISTANT ELECTRICAL ENGI	D 868	20310	46,763- 61,015	1	51,611	1	51,611			
1340	ASSOCIATE PROJECT MANAGER	D 868	22427	54,972- 87,035	1	55,511	1	55,511			
1360	*ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 76,527	6	411,106	6	411,106			
1370	SUPERVISING APPRAISER (RE	D 868	40420	60,102- 71,062	1	65,776	1	65,776			
1400	SENIOR ESTIMATOR (GENERAL	D 868	20127	55,511- 69,909	1	69,909	1	69,909			
1410	CIVIL ENGINEER	D 868	20215	55,511- 87,035	2	121,509	2	121,509			
1426	MECHANICAL ENGINEER	D 868	20415	55,511- 87,035	1	73,956	1	73,956			
1434	ARCHITECT	D 856	21215	55,511- 87,035	1	66,205	1	66,205			
1435	ARCHITECT (INCL. SPECIALT	D 868	21215	55,511- 87,035	8	561,556	8	561,556			
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	54,972- 87,035	1	55,511	1	55,511			
1442	GENERAL SUPERVISOR OF BUI	D 868	91673	42,703- 57,629	1	64,767	1	64,767			
1462	ASSOCIATE CITY PLANNER	D 868	22123	60,049- 84,534	1	60,049	1	60,049			
1467	ASSOCIATE CITY PLANNER	D 868	22123	60,049- 84,534	1	60,049	1	60,049			
1474	AGENCY ATTORNEY	D 868	30087	50,677- 88,287	1	75,948	1	75,948			
1480	SENIOR APPRAISER (REAL ES	D 868	40415	52,509- 66,406	1	56,693	1	56,693			
1483	ASSOCIATE BUSINESS PROMOT	D 868	60861	56,812- 68,166	2	113,624	2	113,624			
1484	ASSOCIATE REAL PROPERTY M	D 868	80122	52,719- 62,542	2	101,137	2	101,137			
1485	ASSOCIATE REAL PROPERTY M	D 868	80122	52,719- 62,542	2	107,280	2	107,280			
1488	CITY PLANNER	D 868	22122	45,231- 68,388	1	53,425	1	53,425			
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	41,974- 59,659	1	53,093	1	53,093			
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	3	128,420	3	128,420			
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	19	786,089	19	786,089			
1535	ASSOCIATE ACCOUNTANT (INC	D 868	40517	45,890- 63,840	1	48,420	1	48,420			
1537	ASSOCIATE ACCOUNTANT	D 868	40517	45,890- 63,840	1	48,394	1	48,394			
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	46,763- 61,015	2	109,066	2	109,066			
1590	ASSISTANT MECHANICAL ENGI	D 868	20410	46,763- 61,015	2	105,655	2	105,655			
1595	ASSISTANT ARCHITECT	D 856	21210	46,763- 61,015	2	112,523	2	112,523			

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE 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											
1655	APPRAISER(REAL ESTATE)	D 868	40410	46,762-	58,122	1	51,500	1	51,500		
1674	STAFF ANALYST	D 868	12626	45,029-	58,234	1	69,164	1	69,164		
1677	STAFF ANALYST	D 868	12626	45,029-	58,234	1	45,029	1	45,029		
1706	COMMUNITY COORDINATOR (WI	D 868	56058	43,894-	59,831	2	101,559	2	101,559		
1735	ASSOCIATE ENGINEERING TEC	D 868	20118	40,148-	55,670	1	40,148	1	40,148		
1757	REAL PROPERTY MANAGER	D 868	80112	36,028-	51,854	4	163,150	4	163,150		
1914	PURCHASING AGENT	D 868	12121	33,128-	58,378	1	56,106	1	56,106		
2125	ASSISTANT PURCHASING AGEN	D 868	12120	28,961-	37,234	1	40,924	1	40,924		
2175	SECRETARY	D 868	10252	24,155-	44,754	2	72,545	2	72,545		
2184	WORD PROCESSOR	D 868	10302	24,967-	42,000	1	34,699	1	34,699		
2210	CLERICAL ASSOCIATE	D 868	10251	20,095-	44,754	5	167,299	5	167,299		
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998-	45,447	2	80,730	2	80,730		
2284	CLERICAL ASSOCIATE	D 868	10251	20,095-	44,754	2	60,701	2	60,701		
2288	COMMUNITY ASSISTANT	D 868	56056	22,907-	30,057	1	29,852	1	29,852		
2303	CLERICAL ASSOCIATE	D 868	10251	20,095-	44,754	2	64,924	2	64,924		
2305	CLERICAL ASSOCIATE	D 868	10251	20,095-	44,754	1	34,810	1	34,810		
2306	OFFICE AIDE (TYPIST)	D 868	1010A	18,942-	27,342	1	32,801	1	32,801		
SUBTOTAL FOR OBJECT 001						117	6,853,542	117	6,853,542		

POSITION SCHEDULE FOR U/A 500	117	6,853,542	117	6,853,542		
PLANNED INCREASES/(DECREASES)	37	2,167,359	37	2,167,359		
TOTAL FOR U/A 500	154	9,020,901	154	9,020,901		

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0051 DRES ADMIN								
BUDGET CODE: 5091 OPERATION & STRATEGIC PLANNING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,029		61,029		45,000
		199 DATA PROCESSING SUPPLIES		79,820		15,900		63,920-
		SUBTOTAL FOR SUPPLYS&MATL		95,849		76,929		18,920-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		791		6,959		6,168
		302 TELECOMMUNICATIONS EQUIPMENT		2,450				2,450-
		305 MOTOR VEHICLES				21,000		21,000
		314 OFFICE FURITURE		7,000		7,000		
		315 OFFICE EQUIPMENT		965		15,000		14,035
		332 PURCH DATA PROCESSING EQUIPT		45,116		11,000		34,116-
		337 BOOKS-OTHER		28,032		30,435		2,403
		SUBTOTAL FOR PROPTY&EQUIP		84,354		91,394		7,040
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,315		19,660		5,345
		402 TELEPHONE & OTHER COMMUNICATNS		6,000		6,000		
		403 OFFICE SERVICES		1,185		6,000		4,815
		412 RENTALS OF MISC.EQUIP		98,677		121,400		22,723
		414 RENTALS - LAND BLDGS & STRUCTS		30,000		30,000		
		417 ADVERTISING		8,044		45,680		37,636
		423 HEAT LIGHT & POWER		2,335,209		2,501,845		166,636
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,100		7,900		3,800
		454 OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
		SUBTOTAL FOR OTHR SER&CHR		2,497,530		2,740,485		242,955
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	3,000	1	3,000
		608 MAINT & REP GENERAL	1	5,502	1	20,324		14,822
		612 OFFICE EQUIPMENT MAINTENANCE	2	26,499	2	26,499		
		613 DATA PROCESSING EQUIPMENT	1	3,000	1	3,000		
		615 PRINTING CONTRACTS	2	414	2	63,000		62,586
		681 PROF SERV ACCTING & AUDITING	1	1,000	1	1,000		
		683 PROF SERV ENGINEER & ARCHITECT	1	5,000			1-	5,000-
		684 PROF SERV COMPUTER SERVICES	1	30,000	1	30,000		
		686 PROF SERV OTHER	6	42,901	6	12,458		30,443-
		SUBTOTAL FOR CNTRCTL SVCS	15	114,316	15	159,281		44,965
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				3,334		3,334
		SUBTOTAL FOR FXD MIS CHGS				3,334		3,334

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE 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 5091			15	2,792,049	15	3,071,423		279,374
BUDGET CODE: 5099 DCAS Storehouse Charges								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		14,600		14,600		
SUBTOTAL FOR SUPPLYS&MATL				14,600		14,600		
SUBTOTAL FOR BUDGET CODE 5099				14,600		14,600		
BUDGET CODE: 5114 FENCING (I/C)								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		90,400				90,400-
SUBTOTAL FOR CNTRCTL SVCS				90,400				90,400-
SUBTOTAL FOR BUDGET CODE 5114				90,400				90,400-
TOTAL FOR DRES ADMIN			15	2,897,049	15	3,086,023		188,974
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT								
BUDGET CODE: 5390 PROPERTY MANAGEMENT & LEASING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,955		24,375		21,420
		109 FUEL OIL		202,775		202,775		
		169 MAINTENANCE SUPPLIES		2,500				2,500-
		170 CLEANING SUPPLIES				333		333
SUBTOTAL FOR SUPPLYS&MATL				208,230		227,483		19,253
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,201		10,795		594
		314 OFFICE FURITURE		28,683				28,683-
		319 SECURITY EQUIPMENT				4,175		4,175
		332 PURCH DATA PROCESSING EQUIPT				183,000		183,000
SUBTOTAL FOR PROPTY&EQUIP				38,884		197,970		159,086
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		558,501		519,501		39,000-
		400 CONTRACTUAL SERVICES-GENERAL				125,434		125,434
		403 OFFICE SERVICES		5,455				5,455-
		423 HEAT LIGHT & POWER		962,604		1,031,294		68,690
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,375				1,375-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR							1,527,935			1,676,229			148,294
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	14		608,622	14		790,064				181,442
		619	SECURITY SERVICES				1		234,638	1			234,638
		622	TEMPORARY SERVICES	1		12,044	1		35,000				22,956
		624	CLEANING SERVICES	1		12,272	1		4,000				8,272-
		684	PROF SERV COMPUTER SERVICES						8,625				8,625
SUBTOTAL FOR CNTRCTL SVCS					16		632,938	17		1,072,327	1		439,389
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM						10,812				10,812
SUBTOTAL FOR FXD MIS CHGS										10,812			10,812
SUBTOTAL FOR BUDGET CODE 5390					16		2,407,987	17		3,184,821	1		776,834
BUDGET CODE: 8960 Fencing (CD)													
60	CNTRCTL SVCS	608	MAINT & REP GENERAL			122,213							122,213-
SUBTOTAL FOR CNTRCTL SVCS							122,213						122,213-
SUBTOTAL FOR BUDGET CODE 8960							122,213						122,213-
TOTAL FOR PROPERTY MGMT LEASE OUT					16		2,530,200	17		3,184,821	1		654,621
RESPONSIBILITY CENTER: 0057 DRES PLANNING													
BUDGET CODE: 5191 PLANNING													
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			544,574							544,574-
SUBTOTAL FOR SUPPLYS&MATL							544,574						544,574-
30	PROPTY&EQUIP	305	MOTOR VEHICLES			242,072							242,072-
		314	OFFICE FURITURE			15,954							15,954-
		315	OFFICE EQUIPMENT			870							870-
SUBTOTAL FOR PROPTY&EQUIP							258,896						258,896-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP			2,657							2,657-
SUBTOTAL FOR OTHR SER&CHR							2,657						2,657-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1		7,420	1		7,420				

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EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

			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		7,420	1		7,420	
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS			14,755				14,755-
SUBTOTAL FOR FXD MIS CHGS					14,755				14,755-
SUBTOTAL FOR BUDGET CODE 5191			1		828,302	1		7,420	820,882-
TOTAL FOR DRES PLANNING			1		828,302	1		7,420	820,882-
TOTAL FOR DIV OF REAL ESTATE SERVICES			32		6,255,551	33		6,278,264	1 22,713



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	573,101	6,255,551	534,101	6,278,264	22,713
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,255,551		6,278,264	22,713

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,042,938		6,278,264	235,326
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		122,213			122,213-
FEDERAL - OTHER					
INTRA-CITY SALES		90,400			90,400-
TOTAL		6,255,551		6,278,264	22,713

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER								
BUDGET CODE: 6100 CITY PUBLISHING CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	137,003	2	137,003		
		SUBTOTAL FOR F/T SALARIED	2	137,003	2	137,003		
03 UNSALARIED		031 UNSALARIED		2,616		2,616		
		SUBTOTAL FOR UNSALARIED		2,616		2,616		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,193		2,193		
		047 OVERTIME		13,291		13,291		
		SUBTOTAL FOR ADD GRS PAY		15,484		15,484		
		SUBTOTAL FOR BUDGET CODE 6100	2	155,103	2	155,103		
BUDGET CODE: 6200 CITY STORE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	274,447	6	274,447		
		SUBTOTAL FOR F/T SALARIED	6	274,447	6	274,447		
03 UNSALARIED		031 UNSALARIED		3,250		3,250		
		SUBTOTAL FOR UNSALARIED		3,250		3,250		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,257		3,257		
		047 OVERTIME		19,739		19,739		
		SUBTOTAL FOR ADD GRS PAY		22,996		22,996		
		SUBTOTAL FOR BUDGET CODE 6200	6	300,693	6	300,693		
BUDGET CODE: 6300 SPECIAL PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	92,718	2	92,718		
		SUBTOTAL FOR F/T SALARIED	2	92,718	2	92,718		
03 UNSALARIED		031 UNSALARIED		650		650		
		SUBTOTAL FOR UNSALARIED		650		650		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,458		1,458		
		047 OVERTIME		8,837		8,837		
		SUBTOTAL FOR ADD GRS PAY		10,295		10,295		



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 600 COMMUNICATIONS

			MODIFIED FY06-04/14/06			EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6300			2		103,663	2		103,663	
BUDGET CODE: 6400 GREEN BOOK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		49,544	1		49,544	
SUBTOTAL FOR F/T SALARIED			1		49,544	1		49,544	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			1,350			1,350	
		047 OVERTIME			8,181			8,181	
SUBTOTAL FOR ADD GRS PAY					9,531			9,531	
SUBTOTAL FOR BUDGET CODE 6400			1		59,075	1		59,075	
TOTAL FOR CITY PUBLISHING CENTER			11		618,534	11		618,534	
TOTAL FOR COMMUNICATIONS			11		618,534	11		618,534	



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 600 COMMUNICATIONS

COMMUNICATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	618,534	11	618,534	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	618,534	11	618,534	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	618,534	618,534	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	618,534	618,534	

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 600 COMMUNICATIONS

				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 THE CITY RECO	D 868	95636	46,343-150,148	1	104,552	1	104,552			
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	1	76,602	1	76,602			
1219	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	1	100,677	1	100,677			
1264	ADMINISTRATIVE MANAGER	D 868	10025	46,343-150,148	1	85,928	1	85,928			
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	1	58,000	1	58,000			
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	2	78,000	2	78,000			
1759	BUSINESS PROMOTION COORDI	D 868	60860	34,677- 51,845	1	38,852	1	38,852			
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	4	135,628	4	135,628			
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 45,447	2	70,472	2	70,472			
2285	SECRETARY	D 868	10252	24,155- 44,754	1	32,087	1	32,087			
2310	CLERICAL AIDE	D 868	10250	24,155- 29,255	1	24,155	1	24,155			
SUBTOTAL FOR OBJECT 001					16	804,953	16	804,953			
POSITION SCHEDULE FOR U/A 600											
					16	804,953	16	804,953			
PLANNED INCREASES/(DECREASES)					-5	-251,548	-5	-251,548			
TOTAL FOR U/A 600					11	553,405	11	553,405			

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER									
BUDGET CODE: 6190 CITY PUBLISHING CENTER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			12,161		20,161		8,000
		101 PRINTING SUPPLIES			15,000		15,000		
		117 POSTAGE			5,574		170,574		165,000
		199 DATA PROCESSING SUPPLIES			11,990		11,990		
		SUBTOTAL FOR SUPPLYS&MATL			44,725		217,725		173,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,204		1,204		
		315 OFFICE EQUIPMENT			4,400		4,400		
		332 PURCH DATA PROCESSING EQUIPT			6,000		13,300		7,300
		337 BOOKS-OTHER			1,000		9,600		8,600
		SUBTOTAL FOR PROPTY&EQUIP			12,604		28,504		15,900
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			2,305		2,305		
		403 OFFICE SERVICES					3,300		3,300
		412 RENTALS OF MISC.EQUIP			8,000		8,000		
		413 RENTAL-DATA PROCESSING EQUIP					2,100		2,100
		417 ADVERTISING					19,500		19,500
		423 HEAT LIGHT & POWER			1,061,922		1,137,699		75,777
		427 DATA PROCESSING SERVICES					2,000		2,000
		SUBTOTAL FOR OTHR SER&CHR			1,072,227		1,174,904		102,677
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1	100	1	100		
		612 OFFICE EQUIPMENT MAINTENANCE		1	1,000	1	4,455		3,455
		613 DATA PROCESSING EQUIPMENT				2	10,530	2	10,530
		615 PRINTING CONTRACTS		36	600,185	36	370,000		230,185-
		SUBTOTAL FOR CNTRCTL SVCS		38	601,285	40	385,085	2	216,200-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES					400		400
		SUBTOTAL FOR FXD MIS CHGS					400		400
		SUBTOTAL FOR BUDGET CODE 6190		38	1,730,841	40	1,806,618	2	75,777
BUDGET CODE: 6199 DCAS Storehouse Charges									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL			638		350		288-
		SUBTOTAL FOR SUPPLYS&MATL			638		350		288-
		SUBTOTAL FOR BUDGET CODE 6199			638		350		288-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07						
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 6200 CITY STORE												
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			236,420			307,541		71,121	
			117 POSTAGE			25,000					25,000-	
	SUBTOTAL FOR SUPPLYS&MATL					261,420			307,541		46,121	
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			1,786					1,786-	
	SUBTOTAL FOR PROPTY&EQUIP					1,786					1,786-	
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			5,040					5,040-	
			403 OFFICE SERVICES			132					132-	
			412 RENTALS OF MISC.EQUIP			2,673			2,673			
	SUBTOTAL FOR OTHR SER&CHR					7,845			2,673		5,172-	
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			1,410					1,410-	
			688 BANK CHARGES PUBLIC ASST ACCT	1		37,645			1-		37,645-	
	SUBTOTAL FOR CNTRCTL SVCS					1			1-		39,055-	
	SUBTOTAL FOR BUDGET CODE 6200					1		310,106		310,214	1-	108
BUDGET CODE: 6201 CityStore Lease												
40	OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			30,000					30,000-	
	SUBTOTAL FOR OTHR SER&CHR							30,000			30,000-	
	SUBTOTAL FOR BUDGET CODE 6201							30,000			30,000-	
BUDGET CODE: 6300 SPECIAL PROJECTS												
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			38,758			44,260		5,502	
	SUBTOTAL FOR SUPPLYS&MATL							38,758		44,260		5,502
30	PROPTY&EQUIP		314 OFFICE FURITURE			4,936					4,936-	
			337 BOOKS-OTHER			566					566-	
	SUBTOTAL FOR PROPTY&EQUIP							5,502			5,502-	
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			374			2,219		1,845	
	SUBTOTAL FOR OTHR SER&CHR							374		2,219		1,845
60	CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1		1,845				1-	1,845-	

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EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 690 COMMUNICATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
			-----		-----					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
-----			-----	-----	-----	-----	-----	-----	-----	-----
SUBTOTAL FOR CNTRCTL SVCS			1		1,845				1-	1,845-
SUBTOTAL FOR BUDGET CODE 6300			1		46,479			46,479	1-	
BUDGET CODE: 6400 GREEN BOOK										
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL					8,000	9,000	1,000
			199 DATA PROCESSING SUPPLIES					1,000		1,000-
SUBTOTAL FOR SUPPLYS&MATL					9,000			9,000		
60 CNTRCTL SVCS			615 PRINTING CONTRACTS					90,000	90,000	
SUBTOTAL FOR CNTRCTL SVCS					90,000			90,000		
SUBTOTAL FOR BUDGET CODE 6400					99,000			99,000		
TOTAL FOR CITY PUBLISHING CENTER			40		2,217,064	40		2,262,661		45,597
TOTAL FOR COMMUNICATIONS			40		2,217,064	40		2,262,661		45,597



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 COMMUNICATIONS

COMMUNICATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	638	2,217,064	350	2,262,661	45,597
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,217,064		2,262,661	45,597

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,187,064		2,262,661	75,597
OTHER CATEGORICAL		30,000			30,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,217,064		2,262,661	45,597



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,888	107,158,414	1,852	109,796,792	2,638,378
FINANCIAL PLAN SAVINGS			46	4,792,373	4,792,373
APPROPRIATION	1,888	107,158,414	1,898	114,589,165	7,430,751

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	66,020,936	72,631,184	6,610,248
OTHER CATEGORICAL	1,101,869	903,024	198,845-
CAPITAL FUNDS - I.F.A.	8,659,928	9,842,873	1,182,945
STATE	25,142,565	24,985,492	157,073-
FEDERAL - C.D.			
FEDERAL - OTHER	2,000,000	2,000,000	
INTRA-CITY SALES	4,233,116	4,226,592	6,524-
TOTAL	107,158,414	114,589,165	7,430,751
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,662,425	796,248,556	3,914,692	839,203,569	42,955,013
FINANCIAL PLAN SAVINGS		700,000		922,835-	1,622,835-
APPROPRIATION		796,948,556		838,280,734	41,332,178

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		93,397,913		106,227,410	12,829,497
OTHER CATEGORICAL		80,808,363		88,190,656	7,382,293
CAPITAL FUNDS - I.F.A.				60,000	60,000
STATE		10,935,810		4,611,561	6,324,249-
FEDERAL - C.D.		122,213			122,213-
FEDERAL - OTHER		127,801			127,801-
INTRA-CITY SALES		611,556,456		639,191,107	27,634,651
TOTAL		796,948,556		838,280,734	41,332,178
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,888	107,158,414	1,852	109,796,792	2,638,378
FINANCIAL PLAN SAVINGS			46	4,792,373	4,792,373
APPROPRIATION	1,888	107,158,414	1,898	114,589,165	7,430,751
OTPS					
TOTALS FOR OPERATING BUDGET		796,248,556		839,203,569	42,955,013
FINANCIAL PLAN SAVINGS		700,000		922,835-	1,622,835-
APPROPRIATION		796,948,556		838,280,734	41,332,178
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,888	903,406,970	1,852	949,000,361	45,593,391
FINANCIAL PLAN SAVINGS		700,000	46	3,869,538	3,169,538
APPROPRIATION	1,888	904,106,970	1,898	952,869,899	48,762,929
FUNDING					
CITY		159,418,849		178,858,594	19,439,745
OTHER CATEGORICAL		81,910,232		89,093,680	7,183,448
CAPITAL FUNDS - I.F.A.		8,659,928		9,902,873	1,242,945
STATE		36,078,375		29,597,053	6,481,322-
FEDERAL - C.D.		122,213			122,213-
FEDERAL - OTHER		2,127,801		2,000,000	127,801-
INTRA-CITY SALES		615,789,572		643,417,699	27,628,127
TOTAL FUNDING		904,106,970		952,869,899	48,762,929

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 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: 3600 Wireless Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	632,390	11	807,390	3 175,000
SUBTOTAL FOR F/T SALARIED			8	632,390	11	807,390	3 175,000
03 UNSALARIED		031 UNSALARIED		111,848		111,848	
SUBTOTAL FOR UNSALARIED				111,848		111,848	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,533		1,533	
		043 SHIFT DIFFERENTIAL		7		7	
		045 HOLIDAY PAY		29		29	
		047 OVERTIME		583		583	
SUBTOTAL FOR ADD GRS PAY				2,152		2,152	
SUBTOTAL FOR BUDGET CODE 3600			8	746,390	11	921,390	3 175,000
BUDGET CODE: 3603 IFA Funds for Wireless Tech.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	330,000	7	548,680	3 218,680
SUBTOTAL FOR F/T SALARIED			4	330,000	7	548,680	3 218,680
SUBTOTAL FOR BUDGET CODE 3603			4	330,000	7	548,680	3 218,680
BUDGET CODE: 3700 Telecomm Administrative Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	555,462	9	555,462	
SUBTOTAL FOR F/T SALARIED			9	555,462	9	555,462	
03 UNSALARIED		031 UNSALARIED		23,082		23,082	
SUBTOTAL FOR UNSALARIED				23,082		23,082	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,860		6,860	
		043 SHIFT DIFFERENTIAL		20		20	
		045 HOLIDAY PAY		267		267	
		047 OVERTIME		1,320		1,320	
SUBTOTAL FOR ADD GRS PAY				8,467		8,467	
SUBTOTAL FOR BUDGET CODE 3700			9	587,011	9	587,011	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 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
BUDGET CODE: 3800 Security Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	605,374	7	605,374	
SUBTOTAL FOR F/T SALARIED			7	605,374	7	605,374	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,764		6,764	
		043 SHIFT DIFFERENTIAL		39		39	
		045 HOLIDAY PAY		17		17	
		047 OVERTIME		1,391		1,391	
		061 SUPPER MONEY		181		181	
SUBTOTAL FOR ADD GRS PAY				8,392		8,392	
SUBTOTAL FOR BUDGET CODE 3800			7	613,766	7	613,766	
BUDGET CODE: 8100 Citywide Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,826		9,826	
SUBTOTAL FOR F/T SALARIED				9,826		9,826	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,673		1,673	
		043 SHIFT DIFFERENTIAL		1,125		1,125	
		045 HOLIDAY PAY		704		704	
		047 OVERTIME		5,327		5,327	
SUBTOTAL FOR ADD GRS PAY				8,829		8,829	
SUBTOTAL FOR BUDGET CODE 8100				18,655		18,655	
TOTAL FOR			28	2,295,822	34	2,689,502	6
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE							
BUDGET CODE: 1000 COMMISSIONERS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	612,570	5	612,570	
SUBTOTAL FOR F/T SALARIED			5	612,570	5	612,570	
03 UNSALARIED		031 UNSALARIED		18,306		18,306	
SUBTOTAL FOR UNSALARIED				18,306		18,306	
SUBTOTAL FOR BUDGET CODE 1000			5	630,876	5	630,876	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 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: 3123 Integrated Justice Project - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	910,292	4	434,815	7- 475,477-
SUBTOTAL FOR F/T SALARIED			11	910,292	4	434,815	7- 475,477-
SUBTOTAL FOR BUDGET CODE 3123			11	910,292	4	434,815	7- 475,477-
BUDGET CODE: 5309 WNYE							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 5309							
BUDGET CODE: 7901 Mobile Telecommunications Franchises							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	404,417	7	405,000	583
SUBTOTAL FOR F/T SALARIED			7	404,417	7	405,000	583
04 ADD GRS PAY		047 OVERTIME		573			573-
		061 SUPPER MONEY		10			10-
SUBTOTAL FOR ADD GRS PAY				583			583-
SUBTOTAL FOR BUDGET CODE 7901			7	405,000	7	405,000	
BUDGET CODE: 8101 City Hall Emergency Communications							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	87,500	2	175,000	87,500
SUBTOTAL FOR F/T SALARIED			2	87,500	2	175,000	87,500
SUBTOTAL FOR BUDGET CODE 8101			2	87,500	2	175,000	87,500
BUDGET CODE: 8103 City Hall Emergency Com System IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		87,500			87,500-
SUBTOTAL FOR F/T SALARIED				87,500			87,500-
SUBTOTAL FOR BUDGET CODE 8103				87,500			87,500-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 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 COMMISSIONER'S OFFICE			25	2,121,168	18	1,645,691	7-	475,477-
RESPONSIBILITY CENTER: 2000 BUDGET FINANCE & ADMIN								
BUDGET CODE: 2100 FINANCIAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,404,568	21	1,467,068	3	62,500
SUBTOTAL FOR F/T SALARIED			18	1,404,568	21	1,467,068	3	62,500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,968		18,968		
		047 OVERTIME		230		230		
SUBTOTAL FOR ADD GRS PAY				19,198		19,198		
SUBTOTAL FOR BUDGET CODE 2100			18	1,423,766	21	1,486,266	3	62,500
BUDGET CODE: 2103 Financial Services - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,000	2	112,842		6,842
SUBTOTAL FOR F/T SALARIED			2	106,000	2	112,842		6,842
SUBTOTAL FOR BUDGET CODE 2103			2	106,000	2	112,842		6,842
BUDGET CODE: 2200 CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	809,763	12	809,763		
SUBTOTAL FOR F/T SALARIED			12	809,763	12	809,763		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		596		596		
		042 LONGEVITY DIFFERENTIAL		1,955		1,955		
		043 SHIFT DIFFERENTIAL		12		12		
		045 HOLIDAY PAY		688		688		
SUBTOTAL FOR ADD GRS PAY				3,251		3,251		
SUBTOTAL FOR BUDGET CODE 2200			12	813,014	12	813,014		
BUDGET CODE: 2203 Contracts - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,000	1	81,000		41,000
SUBTOTAL FOR F/T SALARIED			1	40,000	1	81,000		41,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 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 2203			1	40,000	1	81,000		41,000
BUDGET CODE: 2300 HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,180,337	21	1,180,337		
SUBTOTAL FOR F/T SALARIED			21	1,180,337	21	1,180,337		
03 UNSALARIED		031 UNSALARIED		27,948		27,948		
SUBTOTAL FOR UNSALARIED				27,948		27,948		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,433		5,433		
		045 HOLIDAY PAY		329		329		
		047 OVERTIME		911		911		
SUBTOTAL FOR ADD GRS PAY				6,673		6,673		
SUBTOTAL FOR BUDGET CODE 2300			21	1,214,958	21	1,214,958		
BUDGET CODE: 2400 Facilities								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	559,739	14	559,739		
SUBTOTAL FOR F/T SALARIED			14	559,739	14	559,739		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,234		5,234		
		043 SHIFT DIFFERENTIAL		1,236		1,236		
		045 HOLIDAY PAY		235		235		
		047 OVERTIME		13,631		13,631		
SUBTOTAL FOR ADD GRS PAY				20,336		20,336		
SUBTOTAL FOR BUDGET CODE 2400			14	580,075	14	580,075		
TOTAL FOR BUDGET FINANCE & ADMIN			68	4,177,813	71	4,288,155	3	110,342
RESPONSIBILITY CENTER: 3000 NETWORK + DATA CENTER SERVICES								
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	676,348	9	676,348		
SUBTOTAL FOR F/T SALARIED			9	676,348	9	676,348		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 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 BUDGET CODE 3010			9	676,348	9	676,348	
BUDGET CODE: 3050 UNIX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	582,982	12	1,062,982	480,000
SUBTOTAL FOR F/T SALARIED			12	582,982	12	1,062,982	480,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 3050			12	582,982	12	1,062,982	480,000
BUDGET CODE: 3053 UNIX - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,573,951	7	900,303	4-
SUBTOTAL FOR F/T SALARIED			11	1,573,951	7	900,303	4-
SUBTOTAL FOR BUDGET CODE 3053			11	1,573,951	7	900,303	4-
BUDGET CODE: 3100 OPERATIONS/FACILITIES MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,380,016	26	1,560,016	2
SUBTOTAL FOR F/T SALARIED			24	1,380,016	26	1,560,016	2
03 UNSALARIED		031 UNSALARIED		103,797		103,797	
SUBTOTAL FOR UNSALARIED				103,797		103,797	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,931		5,931	
		042 LONGEVITY DIFFERENTIAL		37,616		37,616	
		043 SHIFT DIFFERENTIAL		22,288		22,288	
		045 HOLIDAY PAY		8,522		8,522	
		047 OVERTIME		32,147		32,147	
		061 SUPPER MONEY		583		583	
SUBTOTAL FOR ADD GRS PAY				107,087		107,087	
SUBTOTAL FOR BUDGET CODE 3100			24	1,590,900	26	1,770,900	2
BUDGET CODE: 3104 Operations & Facilities Management IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	629,802	12	629,802	
SUBTOTAL FOR F/T SALARIED			12	629,802	12	629,802	

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 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		041 ASSIGNMENT DIFFERENTIAL		1,784		1,784		
		042 LONGEVITY DIFFERENTIAL		12,244		12,244		
		043 SHIFT DIFFERENTIAL		8,184		8,184		
		045 HOLIDAY PAY		1,704		1,704		
		047 OVERTIME		4,950		4,950		
		SUBTOTAL FOR ADD GRS PAY		28,866		28,866		
		SUBTOTAL FOR BUDGET CODE 3104	12	658,668	12	658,668		
BUDGET CODE: 3200 INFORMATION UTILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,726,611	34	3,126,611		400,000
		SUBTOTAL FOR F/T SALARIED	34	2,726,611	34	3,126,611		400,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		74,851		74,851		
		043 SHIFT DIFFERENTIAL		1,686		1,686		
		045 HOLIDAY PAY		1,752		1,752		
		047 OVERTIME		7,851		7,851		
		061 SUPPER MONEY		966		966		
		SUBTOTAL FOR ADD GRS PAY		87,106		87,106		
		SUBTOTAL FOR BUDGET CODE 3200	34	2,813,717	34	3,213,717		400,000
BUDGET CODE: 3203 Information Utility - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		225,990		3,676		222,314-
		SUBTOTAL FOR F/T SALARIED		225,990		3,676		222,314-
		SUBTOTAL FOR BUDGET CODE 3203		225,990		3,676		222,314-
BUDGET CODE: 3204 Information Utility - I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,483,874	18	1,538,774	1	54,900
		SUBTOTAL FOR F/T SALARIED	17	1,483,874	18	1,538,774	1	54,900
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,393		12,393		
		043 SHIFT DIFFERENTIAL		67		67		
		045 HOLIDAY PAY		272		272		
		047 OVERTIME		2,287		2,287		
		061 SUPPER MONEY		82		82		

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 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				15,101		15,101		
SUBTOTAL FOR BUDGET CODE 3204			17	1,498,975	18	1,553,875	1	54,900
BUDGET CODE: 3300 WINTEL ENVIRONMENT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			42	3,195,079	42	3,195,079		
SUBTOTAL FOR F/T SALARIED			42	3,195,079	42	3,195,079		
03 UNSALARIED 031 UNSALARIED				74,692		74,692		
SUBTOTAL FOR UNSALARIED				74,692		74,692		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				18,857		18,857		
				1,931		1,931		
				367		367		
				3,040		3,040		
SUBTOTAL FOR ADD GRS PAY				24,195		24,195		
SUBTOTAL FOR BUDGET CODE 3300			42	3,293,966	42	3,293,966		
BUDGET CODE: 3303 Wintel Environment - IFA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			16	1,228,217	16	1,479,770		251,553
SUBTOTAL FOR F/T SALARIED			16	1,228,217	16	1,479,770		251,553
SUBTOTAL FOR BUDGET CODE 3303			16	1,228,217	16	1,479,770		251,553
BUDGET CODE: 3400 NETWORK SYSTEMS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			28	2,017,140	28	2,377,140		360,000
SUBTOTAL FOR F/T SALARIED			28	2,017,140	28	2,377,140		360,000
03 UNSALARIED 031 UNSALARIED				32,165		32,165		
SUBTOTAL FOR UNSALARIED				32,165		32,165		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				25,143		25,143		
				310		310		
				604		604		
				4,376		4,376		
				495		495		
SUBTOTAL FOR ADD GRS PAY				30,928		30,928		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 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 3400			28	2,080,233	28	2,440,233	360,000
BUDGET CODE: 3403 Network Systems - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	468,644	1	107,452	361,192-
SUBTOTAL FOR F/T SALARIED			1	468,644	1	107,452	361,192-
SUBTOTAL FOR BUDGET CODE 3403			1	468,644	1	107,452	361,192-
BUDGET CODE: 3500 NETWORK SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,429,424	40	2,429,424	
SUBTOTAL FOR F/T SALARIED			40	2,429,424	40	2,429,424	
03 UNSALARIED		031 UNSALARIED		262,806		262,806	
SUBTOTAL FOR UNSALARIED				262,806		262,806	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,474		7,474	
		042 LONGEVITY DIFFERENTIAL		66,440		66,440	
		043 SHIFT DIFFERENTIAL		9,235		9,235	
		045 HOLIDAY PAY		15,931		15,931	
		047 OVERTIME		51,094		51,094	
SUBTOTAL FOR ADD GRS PAY				150,174		150,174	
SUBTOTAL FOR BUDGET CODE 3500			40	2,842,404	40	2,842,404	
BUDGET CODE: 3803 Security Office - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	275,000	6	551,915	3 276,915
SUBTOTAL FOR F/T SALARIED			3	275,000	6	551,915	3 276,915
SUBTOTAL FOR BUDGET CODE 3803			3	275,000	6	551,915	3 276,915
BUDGET CODE: 3900 CUSTOMER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,052,931	49	3,052,931	
SUBTOTAL FOR F/T SALARIED			49	3,052,931	49	3,052,931	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,595		5,595	
		042 LONGEVITY DIFFERENTIAL		43,417		43,417	

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 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
		043 SHIFT DIFFERENTIAL		21,178		21,178			
		045 HOLIDAY PAY		8,011		8,011			
		047 OVERTIME		11,922		11,922			
		061 SUPPER MONEY		17		17			
		SUBTOTAL FOR ADD GRS PAY		90,140		90,140			
		SUBTOTAL FOR BUDGET CODE 3900	49	3,143,071	49	3,143,071			
BUDGET CODE: 3903 Customer Service - IFA									
		01 F/T SALARIED 001 FULL YEAR POSITIONS		446		446			
		SUBTOTAL FOR F/T SALARIED		446		446			
		SUBTOTAL FOR BUDGET CODE 3903		446		446			
BUDGET CODE: 3907 Family Justice Center - Federal									
		01 F/T SALARIED 001 FULL YEAR POSITIONS	2	96,000	2	83,000			13,000-
		SUBTOTAL FOR F/T SALARIED	2	96,000	2	83,000			13,000-
		06 FRINGE BENES 089 FRINGE BENEFITS-OTHER		24,960					24,960-
		SUBTOTAL FOR FRINGE BENES		24,960					24,960-
		SUBTOTAL FOR BUDGET CODE 3907	2	120,960	2	83,000			37,960-
		TOTAL FOR NETWORK + DATA CENTER SERVICES	300	23,074,472	302	23,782,726		2	708,254
RESPONSIBILITY CENTER: 4000 MAINFRAME/NETWORK OPERATIONS									
BUDGET CODE: 4100 LEGAL									
		01 F/T SALARIED 001 FULL YEAR POSITIONS	6	454,472	6	454,472			
		SUBTOTAL FOR F/T SALARIED	6	454,472	6	454,472			
		03 UNSALARIED 031 UNSALARIED		102,021		102,021			
		SUBTOTAL FOR UNSALARIED		102,021		102,021			
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		4,301		4,301			
		SUBTOTAL FOR ADD GRS PAY		4,301		4,301			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 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 4100			6	560,794	6	560,794		
BUDGET CODE: 4200 CABLE TV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	318,553	5	318,553		
SUBTOTAL FOR F/T SALARIED			5	318,553	5	318,553		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		599		599		
		042 LONGEVITY DIFFERENTIAL		5,749		5,749		
		047 OVERTIME		360		360		
SUBTOTAL FOR ADD GRS PAY				6,708		6,708		
SUBTOTAL FOR BUDGET CODE 4200			5	325,261	5	325,261		
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	923,931	18	923,931		
SUBTOTAL FOR F/T SALARIED			18	923,931	18	923,931		
03 UNSALARIED		031 UNSALARIED		288,172		288,172		
SUBTOTAL FOR UNSALARIED				288,172		288,172		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,720		2,720		
		043 SHIFT DIFFERENTIAL		1,398		1,398		
		045 HOLIDAY PAY		2,364		2,364		
		047 OVERTIME		1,052		1,052		
SUBTOTAL FOR ADD GRS PAY				7,534		7,534		
SUBTOTAL FOR BUDGET CODE 7900			18	1,219,637	18	1,219,637		
TOTAL FOR MAINFRAME/NETWORK OPERATIONS			29	2,105,692	29	2,105,692		
RESPONSIBILITY CENTER: 5000 TELECOMMUNICATIONS & CABLE TV								
BUDGET CODE: 5300 NYC TV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,141,524	32	2,226,524	1	85,000
SUBTOTAL FOR F/T SALARIED			31	2,141,524	32	2,226,524	1	85,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 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		513,094		513,094	
		SUBTOTAL FOR UNSALARIED		513,094		513,094	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,680		3,680	
		043 SHIFT DIFFERENTIAL		8,280		8,280	
		045 HOLIDAY PAY		18,088		18,088	
		047 OVERTIME		85,000		85,000	
		SUBTOTAL FOR ADD GRS PAY		115,048		115,048	
		SUBTOTAL FOR BUDGET CODE 5300	31	2,769,666	32	2,854,666	1 85,000
BUDGET CODE: 5305 NYC TV - Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,195,440	21	1,195,440	
		SUBTOTAL FOR F/T SALARIED	21	1,195,440	21	1,195,440	
		SUBTOTAL FOR BUDGET CODE 5305	21	1,195,440	21	1,195,440	
BUDGET CODE: 5306 NYC TV - T/A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,000	1	110,000	
		SUBTOTAL FOR F/T SALARIED	1	110,000	1	110,000	
		SUBTOTAL FOR BUDGET CODE 5306	1	110,000	1	110,000	
		TOTAL FOR TELECOMMUNICATIONS & CABLE TV	53	4,075,106	54	4,160,106	1 85,000
RESPONSIBILITY CENTER: 6000 CONVERSION NAME							
BUDGET CODE: 3103 IFA Funds for Office of Strategic Tech.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,250,359	28	2,824,649	14 1,574,290
		SUBTOTAL FOR F/T SALARIED	14	1,250,359	28	2,824,649	14 1,574,290
		SUBTOTAL FOR BUDGET CODE 3103	14	1,250,359	28	2,824,649	14 1,574,290
BUDGET CODE: 3110 Office of Strategic Technology							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 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	39	2,885,344	50	3,185,259	11	299,915	
SUBTOTAL FOR F/T SALARIED			39	2,885,344	50	3,185,259	11	299,915	
03 UNSALARIED		031 UNSALARIED		224,799		224,799			
SUBTOTAL FOR UNSALARIED				224,799		224,799			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,179		11,179			
		043 SHIFT DIFFERENTIAL		75		75			
		045 HOLIDAY PAY		1,580		1,580			
		047 OVERTIME		3,294		3,294			
SUBTOTAL FOR ADD GRS PAY				16,128		16,128			
SUBTOTAL FOR BUDGET CODE 3110			39	3,126,271	50	3,426,186	11	299,915	
BUDGET CODE: 3111 311 - CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	330	11,374,203	340	12,921,703	10	1,547,500	
SUBTOTAL FOR F/T SALARIED			330	11,374,203	340	12,921,703	10	1,547,500	
03 UNSALARIED		031 UNSALARIED		402		402			
SUBTOTAL FOR UNSALARIED				402		402			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,684		1,684			
		042 LONGEVITY DIFFERENTIAL		93,480		93,480			
		043 SHIFT DIFFERENTIAL		129,794		129,794			
		045 HOLIDAY PAY		121,899		121,899			
		047 OVERTIME		229,116		229,116			
		061 SUPPER MONEY		107		107			
SUBTOTAL FOR ADD GRS PAY				576,080		576,080			
SUBTOTAL FOR BUDGET CODE 3111			330	11,950,685	340	13,498,185	10	1,547,500	
BUDGET CODE: 3112 311 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,363,790	38	1,363,790			
SUBTOTAL FOR F/T SALARIED			38	1,363,790	38	1,363,790			
SUBTOTAL FOR BUDGET CODE 3112			38	1,363,790	38	1,363,790			
BUDGET CODE: 3113 311 - IFA									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 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	9	1,027,487	9	917,913	109,574-
SUBTOTAL FOR F/T SALARIED			9	1,027,487	9	917,913	109,574-
SUBTOTAL FOR BUDGET CODE 3113			9	1,027,487	9	917,913	109,574-
BUDGET CODE: 3114 311 - Intra City							
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	406,370	13	406,370	
SUBTOTAL FOR F/T SALARIED			13	406,370	13	406,370	
SUBTOTAL FOR BUDGET CODE 3114			13	406,370	13	406,370	
BUDGET CODE: 3211 CSMS Technical Support							
01 F/T SALARIED	001	FULL YEAR POSITIONS	28	906,242	28	2,206,242	1,300,000
SUBTOTAL FOR F/T SALARIED			28	906,242	28	2,206,242	1,300,000
SUBTOTAL FOR BUDGET CODE 3211			28	906,242	28	2,206,242	1,300,000
BUDGET CODE: 3213 CSMS TECHNICAL SUPPORT - IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	1,051,000	14	879,078	171,922-
SUBTOTAL FOR F/T SALARIED			10	1,051,000	14	879,078	171,922-
SUBTOTAL FOR BUDGET CODE 3213			10	1,051,000	14	879,078	171,922-
BUDGET CODE: 6100 GIS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	606,194	8	606,194	
SUBTOTAL FOR F/T SALARIED			8	606,194	8	606,194	
SUBTOTAL FOR BUDGET CODE 6100			8	606,194	8	606,194	
BUDGET CODE: 6103 GIS - IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	455,300	7	679,725	224,425
SUBTOTAL FOR F/T SALARIED			2	455,300	7	679,725	224,425
SUBTOTAL FOR BUDGET CODE 6103			2	455,300	7	679,725	224,425

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 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: 6200 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	131,301	1	131,301	
SUBTOTAL FOR F/T SALARIED			1	131,301	1	131,301	
04 ADD GRS PAY		047 OVERTIME		3,880		3,880	
		061 SUPPER MONEY		1,252		1,252	
SUBTOTAL FOR ADD GRS PAY				5,132		5,132	
SUBTOTAL FOR BUDGET CODE 6200			1	136,433	1	136,433	
BUDGET CODE: 6203 Special Projects - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	475,000	7	576,990	101,990
SUBTOTAL FOR F/T SALARIED			7	475,000	7	576,990	101,990
SUBTOTAL FOR BUDGET CODE 6203			7	475,000	7	576,990	101,990
BUDGET CODE: 6300 ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	709,071	9	709,071	
SUBTOTAL FOR F/T SALARIED			9	709,071	9	709,071	
SUBTOTAL FOR BUDGET CODE 6300			9	709,071	9	709,071	
TOTAL FOR CONVERSION NAME			508	23,464,202	552	28,230,826	44 4,766,624
RESPONSIBILITY CENTER: 7000 ADVANCED TECH & STRATEGIC PLAN							
BUDGET CODE: 7100 OFFICE OF THE CIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	889,428	10	974,428	85,000
SUBTOTAL FOR F/T SALARIED			10	889,428	10	974,428	85,000
03 UNSALARIED		031 UNSALARIED		219,220		134,220	85,000-
SUBTOTAL FOR UNSALARIED				219,220		134,220	85,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,180		8,180	
		045 HOLIDAY PAY		679		679	
		047 OVERTIME		122		122	



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
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 ADD GRS PAY				8,981		8,981	
SUBTOTAL FOR BUDGET CODE 7100			10	1,117,629	10	1,117,629	
BUDGET CODE: 7200 INSOURCE							
03 UNSALARIED 031 UNSALARIED				307,179			307,179-
SUBTOTAL FOR UNSALARIED				307,179			307,179-
SUBTOTAL FOR BUDGET CODE 7200				307,179			307,179-
TOTAL FOR ADVANCED TECH & STRATEGIC PLAN			10	1,424,808	10	1,117,629	307,179-
TOTAL FOR PERSONAL SERVICES			1,021	62,739,083	1,070	68,020,327	49 5,281,244

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,021	62,739,083	1,070	68,020,327	5,281,244
FINANCIAL PLAN SAVINGS			57	2,471,102	2,471,102
APPROPRIATION	1,021	62,739,083	1,127	70,491,429	7,752,346

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	47,572,515	54,374,472	6,801,957
OTHER CATEGORICAL	1,305,440	1,305,440	
CAPITAL FUNDS - I.F.A.	9,505,186	10,828,814	1,323,628
STATE			
FEDERAL - C.D.	1,363,790	1,363,790	
FEDERAL - OTHER	120,960		120,960-
INTRA-CITY SALES	2,871,192	2,618,913	252,279-
TOTAL	62,739,083	70,491,429	7,752,346

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
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										
1103	DEPUTY COMMISSIONER (CDCS	D 858	06433	46,343-150,148	1	141,536	1	141,536		
1104	EXECUTIVE AGENCY COUNSEL	D 858	95005	46,343-150,148	4	488,475	4	488,475		
1108	COMPUTER SYSTEMS MANAGER	D 858	10050	46,343-150,148	2	198,710	2	198,710		
1111	COMPUTER SYSTEMS MANAGER	D 858	10050	46,343-150,148	122	11,586,233	122	11,586,233		
1112	COMPUTER OPERATIONS MANAG	D 858	10074	46,343-150,148	14	1,448,626	14	1,448,626		
1113	TELECOMMUNICATION MANAGER	D 858	82984	46,343-150,148	7	671,099	7	671,099		
1114	ADMINISTRATIVE STAFF ANAL	D 858	10026	46,343-150,148	3	301,187	3	301,187		
1115	ADMINISTRATIVE STAFF ANAL	D 858	10026	46,343-150,148	43	3,973,381	43	3,973,381		
1116	ADMINISTRATIVE MANAGER	D 858	10025	46,343-150,148	21	1,408,861	21	1,408,861		
1119	ADMIN STAFF ANALYST (Non-	D 858	1002A	49,151- 76,527	2	124,847	2	124,847		
1123	ASSOCIATE BOOKKEEPER	D 858	40527	38,261- 48,510	2	85,929	2	85,929		
1125	ASSOCIATE STAFF ANALYST	D 858	12627	57,245- 76,527	58	3,676,029	58	3,676,029		
1126	STAFF ANALYST	D 858	12626	45,029- 58,234	5	255,582	5	255,582		
1127	TRANSFER FROM 3053 TO 620	D 858	06752	78,136-109,391	2	133,953	2	133,953		
1128	ASSOCIATE ACCOUNTANT (INC	D 858	40517	45,890- 63,840	1	54,135	1	54,135		
1130	COMPUTER SPECIALIST (SOFT	D 858	13632	67,141- 97,567	63	5,119,512	63	5,119,512		
1131	COMPUTER SPECIALIST (OPER	D 858	13622	62,779- 85,212	3	191,917	3	191,917		
1135	COMPUTER ASSOCIATE (SOFTW	D 858	13631	54,561- 79,871	7	456,909	7	456,909		
1140	COMPUTER ASSOCIATE/OPERAT	D 858	13621	41,974- 79,871	25	1,357,716	25	1,357,716		
1145	COMPUTER ASSOCIATE (TECHN	D 858	13611	41,368- 79,096	8	375,113	8	375,113		
1150	COMPUTER PROGRAMMER ANALY	D 858	13651	41,974- 59,659	2	97,934	2	97,934		
1154	Telecommunications Spec.	D 858	20248	59,532- 80,802	5	301,565	5	301,565		
1155	TELECOMMUNICATIONS SPECIA	D 858	20245	59,532- 80,802	8	549,315	8	549,315		
1156	TELECOMMUNICATIONS ASSOCI	D 858	20243	35,552- 64,492	11	525,482	11	525,482		
1157	Telecommunications Assoc.	D 858	20246	35,552- 64,492	4	205,258	4	205,258		
1160	ATTORNEY	D 858	30115	42,654- 57,284	1	70,205	1	70,205		
1162	STAFF ANALYST TRAINEE	D 858	12749	35,281- 37,394	3	111,087	3	111,087		
1163	COMPUTER PROG. ANALYST TR	D 858	13650	33,609- 33,609	2	58,450	2	58,450		
1164	RESEARCH ASSISTANT	D 858	60910	37,219- 48,973	1	49,122	1	49,122		
1165	PRINCIPAL ADMINISTRATIVE	D 858	10124	38,205- 62,842	56	2,664,369	56	2,664,369		
1170	COMPUTER AIDE	D 858	13620	33,584- 46,940	2	78,091	2	78,091		
1175	CLERICAL ASSOCIATE	D 858	10251	20,095- 44,754	8	269,181	8	269,181		
1184	INSPECTOR (CONSUMER AFFAI	D 858	33995	43,526- 48,248	3	99,600	3	99,600		
1186	SECRETARY (LEVELS 1A,2A,3	D 858	10252	24,155- 44,754	2	71,126	2	71,126		
1194	Asst Community Liaison Wo	D 858	56092	26,686- 32,637	1	27,623	1	27,623		
1195	COMMUNITY COORDINATOR	D 858	56058	43,894- 59,831	13	595,721	13	595,721		
1196	COMMUNITY ASSOCIATE	D 858	56057	26,998- 45,447	14	495,859	14	495,859		
1197	COMMUNITY ASSISTANT	D 858	56056	22,907- 30,057	4	118,320	4	118,320		
1200	SUPERVISOR OF RADIO AND T	D 858	90436	47,568- 66,664	7	424,778	7	424,778		
1201	DIRECTOR (TELEVISION)	D 858	60666	32,777- 50,640	7	304,692	7	304,692		
1202	PROGRAM PRODUCER	D 858	60621	33,869- 66,664	2	91,659	2	91,659		

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
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											
1203	TELEVISION EQUIPMENT OPERA	D 858	90311	33,284-	39,284	5	174,350	5	174,350		
1208	FILM MANAGER	D 858	90313	47,568-	57,350	3	165,123	3	165,123		
1216	COMPUTER AIDE	D 858	13620	33,584-	46,940	1	30,464	1	30,464		
1236	RADIO AND TELEVISION OPER	D 858	90411	29,440-	50,504	6	224,811	6	224,811		
1258	COMPUTER PROGRAMMER ANALY	D 858	13651	41,974-	59,659	1	50,000	1	50,000		
1406	COMPUTER SERVICE TECHNICI	D 858	13615	33,584-	46,940	2	69,963	2	69,963		
1407	SUPV COMPUTER SVC TECHNIC	D 858	13616	50,363-	65,251	2	100,363	2	100,363		
1451	ASSOCIATE GRAPHIC ARTIST	D 858	91416	48,205-	71,349	4	207,958	4	207,958		
1500	OFFICE MACHINE AIDE	D 858	11702	24,155-	34,030	7	208,669	7	208,669		
1501	CERTIFIED LOCAL AREA NETW	D 858	06746	67,141-	106,348	20	1,567,126	20	1,567,126		
1502	CERTIFIED WIDE AREA NETWO	D 858	06747	67,141-	106,348	9	823,151	9	823,151		
1503	CERTIFIED APPLICATIONS DE	D 858	06748	67,141-	106,348	5	423,620	5	423,620		
1504	CERTIFIED DATABASE ADMINI	D 858	06749	66,489-	106,348	4	387,500	4	387,500		
3010	CALL CENTER REPRESENTATIV	D 858	10260	28,500-	42,549	253	7,004,820	253	7,004,820		
3011	ASSOCIATE CALL CENTER REP	D 858	1027H	51,225-	73,542	54	2,494,406	54	2,494,406		
SUBTOTAL FOR OBJECT 001						925	53,191,511	925	53,191,511		

POSITION SCHEDULE FOR U/A 001	925	53,191,511	925	53,191,511		
PLANNED INCREASES/(DECREASES)	96	5,520,416	202	11,615,876	106	6,095,460
TOTAL FOR U/A 001	1,021	58,711,927	1,127	64,807,387	106	6,095,460

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 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: 3600 Wireless Technology									
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			8,709				8,709-
	SUBTOTAL FOR PROPTY&EQUIP				8,709				8,709-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			52,567			650,527	597,960
		414 RENTALS - LAND BLDGS & STRUCTS						772,079	772,079
		454 OVERNIGHT TRVL EXP-SPECIAL			1,300				1,300-
		499 OTHER EXPENSES - GENERAL						20,000,000	20,000,000
	SUBTOTAL FOR OTHR SER&CHR				53,867			21,422,606	21,368,739
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT						250,000	250,000
		608 MAINT & REP GENERAL			2,520				2,520-
		686 PROF SERV OTHER						2,520	2,520
	SUBTOTAL FOR CNTRCTL SVCS				2,520			252,520	250,000
70	FXD MIS CHGS	701 TAXES AND LICENSES			76,101			5,000	71,101-
	SUBTOTAL FOR FXD MIS CHGS				76,101			5,000	71,101-
	SUBTOTAL FOR BUDGET CODE 3600				141,197			21,680,126	21,538,929
BUDGET CODE: 3800 Security Office									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			33,331			33,331	
	SUBTOTAL FOR SUPPLYS&MATL				33,331			33,331	
40	OTHR SER&CHR	403 OFFICE SERVICES			300			300	
		454 OVERNIGHT TRVL EXP-SPECIAL			288			288	
	SUBTOTAL FOR OTHR SER&CHR				588			588	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	4		838,513	4		838,513	
		671 TRAINING PRGM CITY EMPLOYEES			2,495			2,495	
	SUBTOTAL FOR CNTRCTL SVCS				4		4	841,008	
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST			106			106	
	SUBTOTAL FOR FXD MIS CHGS				106			106	
	SUBTOTAL FOR BUDGET CODE 3800				4		4	875,033	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 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
BUDGET CODE: 8100 Citywide Support							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		576,500		826,500	250,000
		684 PROF SERV COMPUTER SERVICES		317,000			317,000-
SUBTOTAL FOR CNTRCTL SVCS				893,500		826,500	67,000-
SUBTOTAL FOR BUDGET CODE 8100				893,500		826,500	67,000-
TOTAL FOR			4	1,909,730	4	23,381,659	21,471,929
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE							
BUDGET CODE: 1002 Lease - Intra City							
40 OTHR SER&CHR 856001		41D RENTALS - LAND BLDGS & STRUCTS		4,574,649			4,574,649-
		414 RENTALS - LAND BLDGS & STRUCTS		4,170,617		4,235,400	64,783
SUBTOTAL FOR OTHR SER&CHR				8,745,266		4,235,400	4,509,866-
SUBTOTAL FOR BUDGET CODE 1002				8,745,266		4,235,400	4,509,866-
BUDGET CODE: 7901 Mobile Telecommunications Franchises							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,000		40,000	5,000
SUBTOTAL FOR SUPPLYS&MATL				35,000		40,000	5,000
40 OTHR SER&CHR 850001		40X CONTRACTUAL SERVICES-GENERAL		15,500			15,500-
SUBTOTAL FOR OTHR SER&CHR				15,500			15,500-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		681 PROF SERV ACCTING & AUDITING	1	43,196	1	75,000	31,804
SUBTOTAL FOR CNTRCTL SVCS				1	48,196	1	75,000
SUBTOTAL FOR BUDGET CODE 7901				1	98,696	1	115,000
BUDGET CODE: 8101 City Hall Emergency Communications							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		45,000		45,000	
		613 DATA PROCESSING EQUIPMENT	1	100,000	1	100,000	
SUBTOTAL FOR CNTRCTL SVCS				1	145,000	1	145,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 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 BUDGET CODE 8101			1	145,000	1	145,000	
BUDGET CODE: 8104 Citywide Support - I/C							
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	520,000			1-
SUBTOTAL FOR CNTRCTL SVCS			1	520,000			1-
SUBTOTAL FOR BUDGET CODE 8104			1	520,000			1-
TOTAL FOR COMMISSIONER'S OFFICE			3	9,508,962	2	4,495,400	1-
RESPONSIBILITY CENTER: 2000 BUDGET FINANCE & ADMIN							
BUDGET CODE: 2002 OPERATIONS SUPPORT							
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		319,105			319,105-
		319 SECURITY EQUIPMENT		26,655			26,655-
		332 PURCH DATA PROCESSING EQUIPT		3,000			3,000-
SUBTOTAL FOR PROPTY&EQUIP				348,760			348,760-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,058,980			4,058,980-
SUBTOTAL FOR OTHR SER&CHR				4,058,980			4,058,980-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	57,000			1-
SUBTOTAL FOR CNTRCTL SVCS			1	57,000			1-
SUBTOTAL FOR BUDGET CODE 2002			1	4,464,740			1-
BUDGET CODE: 2400 Facilities							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		52,514		40,000	12,514-
		100 SUPPLIES + MATERIALS - GENERAL		117,070		158,480	41,410
		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,935		9,000	935-
		106 MOTOR VEHICLE FUEL		40,000		25,000	15,000-
		109 FUEL OIL		1,500		1,500	
		110 FOOD & FORAGE SUPPLIES		46,393		6,400	39,993-
		117 POSTAGE		49,686		40,000	9,686-
		169 MAINTENANCE SUPPLIES		700			700-
		170 CLEANING SUPPLIES		500			500-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 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
		199	DATA PROCESSING SUPPLIES		125,942		90,000		35,942-
		SUBTOTAL FOR SUPPLYS&MATL			444,240		370,380		73,860-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,495		1,000		495-
		314	OFFICE FURITURE		46,290		3,000		43,290-
		315	OFFICE EQUIPMENT		7,000				7,000-
		337	BOOKS-OTHER		4,798		16,500		11,702
		338	LIBRARY BOOKS		1,354				1,354-
		SUBTOTAL FOR PROPTY&EQUIP			60,937		20,500		40,437-
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		40,000		19,921		20,079-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
		400	CONTRACTUAL SERVICES-GENERAL		26,300		25,000		1,300-
		402	TELEPHONE & OTHER COMMUNICATNS		41,000		41,000		
		403	OFFICE SERVICES		2,187				2,187-
		407	MAINT & REP OF MOTOR VEH EQUIP				1,000		1,000
	856001	41D	RENTALS - LAND BLDGS & STRUCTS				4,912,234		4,912,234
		414	RENTALS - LAND BLDGS & STRUCTS		6,542,172		7,827,816		1,285,644
		417	ADVERTISING		214,660		30,000		184,660-
	856001	42C	HEAT LIGHT & POWER		2,984,421		1,803,937		1,180,484-
		451	NON OVERNIGHT TRVL EXP-GENERAL		48,458		34,500		13,958-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
		453	OVERNIGHT TRVL EXP-GENERAL		2,707				2,707-
		454	OVERNIGHT TRVL EXP-SPECIAL		35,336		15,000		20,336-
	SUBTOTAL FOR OTHR SER&CHR				9,940,241		14,714,408		4,774,167
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,073,326		3,345,489		2,272,163
		608	MAINT & REP GENERAL	1	46,694	1	104,000		57,306
		612	OFFICE EQUIPMENT MAINTENANCE	1	78,795	1	215,000		136,205
		613	DATA PROCESSING EQUIPMENT	1	13,289			1-	13,289-
		615	PRINTING CONTRACTS		8,078		6,700		1,378-
		619	SECURITY SERVICES	1	113,226	1	100,000		13,226-
		622	TEMPORARY SERVICES	1	101,205	1	25,000		76,205-
		624	CLEANING SERVICES	1	53,360	1	50,000		3,360-
		671	TRAINING PRGM CITY EMPLOYEES		22,003		10,000		12,003-
		686	PROF SERV OTHER		4,300				4,300-
	SUBTOTAL FOR CNTRCTL SVCS			6	1,514,276	5	3,856,189	1-	2,341,913
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		4,828				4,828-
	SUBTOTAL FOR FXD MIS CHGS				4,828				4,828-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 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 2400			6	11,964,522	5	18,961,477	1- 6,996,955
BUDGET CODE: 5200 TELECOM SERVICES - I/C							
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				435,587	435,587
		332 PURCH DATA PROCESSING EQUIPT				13,000	13,000
SUBTOTAL FOR PROPTY&EQUIP						448,587	448,587
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		85,227,620		88,107,852	2,880,232
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,023			2,023-
SUBTOTAL FOR OTHR SER&CHR				85,229,643		88,107,852	2,878,209
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	6	7,399,745	6	4,418,991	2,980,754-
		613 DATA PROCESSING EQUIPMENT		20,461			20,461-
		686 PROF SERV OTHER	2	845,210	2	319,000	526,210-
SUBTOTAL FOR CNTRCTL SVCS			8	8,265,416	8	4,737,991	3,527,425-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		42			42-
SUBTOTAL FOR FXD MIS CHGS				42			42-
SUBTOTAL FOR BUDGET CODE 5200			8	93,495,101	8	93,294,430	200,671-
BUDGET CODE: 5201 Telecomm Services - City							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		292,814		61,000	231,814-
SUBTOTAL FOR OTHR SER&CHR				292,814		61,000	231,814-
SUBTOTAL FOR BUDGET CODE 5201				292,814		61,000	231,814-
TOTAL FOR BUDGET FINANCE & ADMIN			15	110,217,177	13	112,316,907	2- 2,099,730
RESPONSIBILITY CENTER: 3000 NETWORK + DATA CENTER SERVICES							
BUDGET CODE: 3050 UNIX							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		20,953			20,953-
SUBTOTAL FOR SUPPLYS&MATL				20,953			20,953-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 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
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1		831,399	1		956,258	
		684 PROF SERV COMPUTER SERVICES	1		106,720				
		SUBTOTAL FOR CNTRCTL SVCS	2		938,119	1		956,258	1-
		SUBTOTAL FOR BUDGET CODE 3050	2		959,072	1		956,258	1-
BUDGET CODE: 3100 OPERATIONS/FACILITIES MGMT									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2		69,109	2		69,109	
		613 DATA PROCESSING EQUIPMENT	1		1,065,028	1		1,065,028	
		671 TRAINING PRGM CITY EMPLOYEES			890				
		SUBTOTAL FOR CNTRCTL SVCS	3		1,135,027	3		1,135,027	
		SUBTOTAL FOR BUDGET CODE 3100	3		1,135,027	3		1,135,027	
BUDGET CODE: 3104 Operations & Facilities Management IC									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		119,790	1		69,829	49,961-
		SUBTOTAL FOR CNTRCTL SVCS	1		119,790	1		69,829	49,961-
		SUBTOTAL FOR BUDGET CODE 3104	1		119,790	1		69,829	49,961-
BUDGET CODE: 3200 INFORMATION UTILITY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			262			262	
		199 DATA PROCESSING SUPPLIES			1,683			1,683	
		SUBTOTAL FOR SUPPLYS&MATL			1,945			1,945	
30 PROPTY&EQUIP		337 BOOKS-OTHER			55			55	
		SUBTOTAL FOR PROPTY&EQUIP			55			55	
40 OTHR SER&CHR		403 OFFICE SERVICES			2,000			2,000	
		SUBTOTAL FOR OTHR SER&CHR			2,000			2,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		294,130	1		294,130	
		613 DATA PROCESSING EQUIPMENT	4		8,803,751	4		8,803,751	
		SUBTOTAL FOR CNTRCTL SVCS	5		9,097,881	5		9,097,881	
		SUBTOTAL FOR BUDGET CODE 3200	5		9,101,881	5		9,101,881	

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 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 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: 3204 Information Utility - I/C									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			53,000				53,000-
		613 DATA PROCESSING EQUIPMENT			6,388,260			6,071,491	316,769-
		684 PROF SERV COMPUTER SERVICES	1		998,200	1		998,200	
		SUBTOTAL FOR CNTRCTL SVCS	1		7,439,460	1		7,069,691	369,769-
		SUBTOTAL FOR BUDGET CODE 3204	1		7,439,460	1		7,069,691	369,769-
BUDGET CODE: 3205 Information Utility - OC									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			5,702				5,702-
		SUBTOTAL FOR CNTRCTL SVCS			5,702				5,702-
		SUBTOTAL FOR BUDGET CODE 3205			5,702				5,702-
BUDGET CODE: 3300 WINTEL ENVIRONMENT									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			21,555			21,555	
		SUBTOTAL FOR SUPPLYS&MATL			21,555			21,555	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			670			670	
		302 TELECOMMUNICATIONS EQUIPMENT			2,805			2,805	
		332 PURCH DATA PROCESSING EQUIPT			31,878			31,878	
		337 BOOKS-OTHER			425			425	
		SUBTOTAL FOR PROPTY&EQUIP			35,778			35,778	
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			208			208	
		SUBTOTAL FOR OTHR SER&CHR			208			208	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			5,000			5,000	
		613 DATA PROCESSING EQUIPMENT	5		1,469,334	5		1,469,334	
		671 TRAINING PRGM CITY EMPLOYEES			4,820			4,820	
		SUBTOTAL FOR CNTRCTL SVCS	5		1,479,154	5		1,479,154	
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST			1,032			1,032	
		SUBTOTAL FOR FXD MIS CHGS			1,032			1,032	
		SUBTOTAL FOR BUDGET CODE 3300	5		1,537,727	5		1,537,727	
BUDGET CODE: 3400 NETWORK SYSTEMS									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 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
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			16,570			16,570	
SUBTOTAL FOR SUPPLYS&MATL					16,570			16,570	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			103,724			103,724	
SUBTOTAL FOR PROPTY&EQUIP					103,724			103,724	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			250,000			250,000	
SUBTOTAL FOR OTHR SER&CHR					250,000			250,000	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	2		1,084,644	2		1,084,644	
		684 PROF SERV COMPUTER SERVICES	1		160,000			160,000	1-
SUBTOTAL FOR CNTRCTL SVCS					1,244,644	2		1,244,644	1-
SUBTOTAL FOR BUDGET CODE 3400					1,614,938	2		1,614,938	1-
BUDGET CODE: 3500 NETWORK SERVICES									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			10,984			10,984	
SUBTOTAL FOR SUPPLYS&MATL					10,984			10,984	
30 PROPTY&EQUIP		337 BOOKS-OTHER			100			100	
SUBTOTAL FOR PROPTY&EQUIP					100			100	
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL			20,000				20,000-
		402 TELEPHONE & OTHER COMMUNICATNS			3,534,883			3,439,382	95,501-
		453 OVERNIGHT TRVL EXP-GENERAL			307			307	
		454 OVERNIGHT TRVL EXP-SPECIAL			541			421	120-
SUBTOTAL FOR OTHR SER&CHR					3,555,731			3,440,110	115,621-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		71,300	1		71,300	
		608 MAINT & REP GENERAL	1		48,500	1		48,500	
		624 CLEANING SERVICES	1		21,355	1		21,355	
		671 TRAINING PRGM CITY EMPLOYEES			5,000			5,000	
SUBTOTAL FOR CNTRCTL SVCS					146,155	3		146,155	
SUBTOTAL FOR BUDGET CODE 3500					3,712,970	3		3,597,349	115,621-
BUDGET CODE: 3900 CUSTOMER SERVICE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,609				1,609-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 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
		199 DATA PROCESSING SUPPLIES			270,210				270,210-
		SUBTOTAL FOR SUPPLYS&MATL			271,819				271,819-
30		PROPTY&EQUIP			12,742				12,742-
		332 PURCH DATA PROCESSING EQUIPT			12,742				12,742-
		SUBTOTAL FOR PROPTY&EQUIP							
40		OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL				156,191-
			127001	40X	CONTRACTUAL SERVICES-GENERAL				
			856001	40X	CONTRACTUAL SERVICES-GENERAL				
			400		CONTRACTUAL SERVICES-GENERAL			156,191	156,191
			453		OVERNIGHT TRVL EXP-GENERAL			104	104-
		SUBTOTAL FOR OTHR SER&CHR			156,295			156,191	104-
60		CNTRCTL SVCS						293,809	293,809
		613 DATA PROCESSING EQUIPMENT						293,809	293,809
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 3900			440,856			450,000	9,144
BUDGET CODE: 3907 Family Justice Center - Federal									
60		CNTRCTL SVCS			55,264				55,264-
		600 CONTRACTUAL SERVICES GENERAL			55,264				55,264-
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 3907			55,264				55,264-
TOTAL FOR NETWORK + DATA CENTER SERVICES				23	26,122,687	21	25,532,700	2-	589,987-
RESPONSIBILITY CENTER: 4000 MAINFRAME/NETWORK OPERATIONS									
BUDGET CODE: 4100 LEGAL									
10		SUPPLYS&MATL			611			7,000	6,389
		100 SUPPLIES + MATERIALS - GENERAL			63,171			4,500	58,671-
		199 DATA PROCESSING SUPPLIES			63,782			11,500	52,282-
		SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP						50,000	50,000
		332 PURCH DATA PROCESSING EQUIPT						10,000	11,042-
		337 BOOKS-OTHER			21,042			10,000	4,975
		338 LIBRARY BOOKS			5,025			70,000	43,933
		SUBTOTAL FOR PROPTY&EQUIP			26,067				

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 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		OTHER SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		500		500		
			403 OFFICE SERVICES		1,868		48		1,820-
			417 ADVERTISING		10,984		10,000		984-
			451 NON OVERNIGHT TRVL EXP-GENERAL		748				748-
			453 OVERNIGHT TRVL EXP-GENERAL		750				750-
			454 OVERNIGHT TRVL EXP-SPECIAL		680				680-
		SUBTOTAL FOR OTHER SER&CHR			15,530		10,548		4,982-
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		3,204				3,204-
			615 PRINTING CONTRACTS				500		500
			622 TEMPORARY SERVICES		460		2,500		2,040
			682 PROF SERV LEGAL SERVICES	1	75,150	1	150,000		74,850
			684 PROF SERV COMPUTER SERVICES				75,000		75,000
			686 PROF SERV OTHER	1	31,304			1-	31,304-
		SUBTOTAL FOR CNTRCTL SVCS		2	110,118	1	228,000	1-	117,882
		SUBTOTAL FOR BUDGET CODE 4100		2	215,497	1	320,048	1-	104,551
		TOTAL FOR MAINFRAME/NETWORK OPERATIONS		2	215,497	1	320,048	1-	104,551
RESPONSIBILITY CENTER: 5000 TELECOMMUNICATIONS & CABLE TV									
BUDGET CODE: 5300 NYC TV									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		160,307		234,244		73,937
			101 PRINTING SUPPLIES		15		1,000		985
			106 MOTOR VEHICLE FUEL		200		200		
			110 FOOD & FORAGE SUPPLIES		8,346				8,346-
			117 POSTAGE		6,232		2,000		4,232-
			169 MAINTENANCE SUPPLIES				2,500		2,500
			199 DATA PROCESSING SUPPLIES		52,970		4,000		48,970-
		SUBTOTAL FOR SUPPLYS&MATL			228,070		243,944		15,874
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,260				2,260-
			332 PURCH DATA PROCESSING EQUIPT		7,338		6,000		1,338-
			337 BOOKS-OTHER		4,074		2,000		2,074-
			338 LIBRARY BOOKS		2,576				2,576-
		SUBTOTAL FOR PROPTY&EQUIP			16,248		8,000		8,248-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 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
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL			10,200			10,200-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL			79,680			79,680-
		400	CONTRACTUAL SERVICES-GENERAL			12,454			12,454-
		403	OFFICE SERVICES			16,551			13,551-
		412	RENTALS OF MISC.EQUIP			2,768			232
		417	ADVERTISING			10,695			9,195-
		451	NON OVERNIGHT TRVL EXP-GENERAL			1,875			875-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			300			
		454	OVERNIGHT TRVL EXP-SPECIAL			19,989			13,989-
SUBTOTAL FOR OTHR SER&CHR						154,512			139,712-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			131,548			131,548-
		608	MAINT & REP GENERAL			1,400			500
		612	OFFICE EQUIPMENT MAINTENANCE			29,419			4,500
		613	DATA PROCESSING EQUIPMENT			5,799			2,500
		615	PRINTING CONTRACTS			11,438			3,600
		622	TEMPORARY SERVICES	1		89,809		1-	89,809-
		624	CLEANING SERVICES			105			4,705
		671	TRAINING PRGM CITY EMPLOYEES			14,949			980
		682	PROF SERV LEGAL SERVICES			685			13,969-
		686	PROF SERV OTHER	1		144,854	1		685-
SUBTOTAL FOR CNTRCTL SVCS				2		430,006	1		24,000
70	FXD MIS CHGS	701	TAXES AND LICENSES			78,484			120,854-
		732	MISCELLANEOUS AWARDS						389,221-
SUBTOTAL FOR FXD MIS CHGS						78,484			40,785
SUBTOTAL FOR BUDGET CODE 5300				2		907,320	1		1-
BUDGET CODE: 5305 NYC TV - Grant									
70	FXD MIS CHGS	701	TAXES AND LICENSES			50,812			588,829-
SUBTOTAL FOR FXD MIS CHGS						50,812			50,812
SUBTOTAL FOR BUDGET CODE 5305						50,812			50,812
BUDGET CODE: 5307 NYC TV - STATE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			450			450-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 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					450				450-
60	CNTRCTL SVCS	686 PROF SERV OTHER			28,700				28,700-
SUBTOTAL FOR CNTRCTL SVCS					28,700				28,700-
SUBTOTAL FOR BUDGET CODE 5307					29,150				29,150-
TOTAL FOR TELECOMMUNICATIONS & CABLE TV				2	987,282	1		369,303	1- 617,979-
RESPONSIBILITY CENTER: 6000 CONVERSION NAME									
BUDGET CODE: 3110 Office of Strategic Technology									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			206			206	
SUBTOTAL FOR SUPPLYS&MATL					206			206	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			2,725				2,725-
		338 LIBRARY BOOKS			66			66	
SUBTOTAL FOR PROPTY&EQUIP					2,791			66	2,725-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			560			560	
SUBTOTAL FOR OTHR SER&CHR					560			560	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	3		769,397	3		772,122	2,725
		671 TRAINING PRGM CITY EMPLOYEES			41,006			41,006	
SUBTOTAL FOR CNTRCTL SVCS					3	810,403	3	813,128	2,725
SUBTOTAL FOR BUDGET CODE 3110					3	813,960	3	813,960	
BUDGET CODE: 3111 311 - CITY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			27,172			70,000	42,828
		110 FOOD & FORAGE SUPPLIES			95,512			19,000	76,512-
		117 POSTAGE			4,488			17,000	12,512
		199 DATA PROCESSING SUPPLIES			45,525			6,000	39,525-
SUBTOTAL FOR SUPPLYS&MATL					172,697			112,000	60,697-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			28,000			25,000	3,000-
		302 TELECOMMUNICATIONS EQUIPMENT			18,000			18,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 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		14,780		8,000		6,780-
		319	SECURITY EQUIPMENT		5,000		5,000		
		332	PURCH DATA PROCESSING EQUIPT		100,546		1,700		98,846-
		337	BOOKS-OTHER		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP				167,326		58,700	108,626-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,011,453				2,011,453-
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		20,695				20,695-
		400	CONTRACTUAL SERVICES-GENERAL		8,700		3,500,000		3,491,300
		402	TELEPHONE & OTHER COMMUNICATNS		3,378,769		2,000,000		1,378,769-
		403	OFFICE SERVICES		500		500		
		417	ADVERTISING		4,000		4,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		54,000		4,000		50,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		12,000		12,000		
		SUBTOTAL FOR OTHR SER&CHR				5,490,117		5,520,500	30,383
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	753,990	1	349,000		404,990-
		608	MAINT & REP GENERAL	1	102,620	1	76,000		26,620-
		612	OFFICE EQUIPMENT MAINTENANCE		72,805		48,000		24,805-
		613	DATA PROCESSING EQUIPMENT	1	1,676,754	1	1,646,000		30,754-
		615	PRINTING CONTRACTS	1	47,500	1	100,000		52,500-
		619	SECURITY SERVICES		205,495		175,500		29,995-
		671	TRAINING PRGM CITY EMPLOYEES	1	41,939	1	6,000		35,939-
		686	PROF SERV OTHER	3	11,788,743	3	10,026,345		1,762,398-
		SUBTOTAL FOR CNTRCTL SVCS			8	14,689,846	8	12,426,845	2,263,001-
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		1,350				1,350-
		SUBTOTAL FOR FXD MIS CHGS				1,350			1,350-
		SUBTOTAL FOR BUDGET CODE 3111			8	20,521,336	8	18,118,045	2,403,291-
BUDGET CODE: 6100 GIS									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		8,205		10,000		1,795
		SUBTOTAL FOR SUPPLYS&MATL				8,205		10,000	1,795
30	PROPTY&EQUIP	337	BOOKS-OTHER		70				70-
		SUBTOTAL FOR PROPTY&EQUIP				70			70-
40	OTHR SER&CHR	403	OFFICE SERVICES		225				225-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 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
454 OVERNIGHT TRVL EXP-SPECIAL						2,545					2,545-
SUBTOTAL FOR OTHR SER&CHR						2,770					2,770-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT	3		246,273	3		247,318		1,045
		671	TRAINING PRGM CITY EMPLOYEES			3,399			2,000		1,399-
		686	PROF SERV OTHER	2		1,350,000			1,100,000	2-	250,000-
SUBTOTAL FOR CNTRCTL SVCS				5		1,599,672	3		1,349,318	2-	250,354-
SUBTOTAL FOR BUDGET CODE 6100				5		1,610,717	3		1,359,318	2-	251,399-
BUDGET CODE: 6200 SPECIAL PROJECTS											
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL			9,367					9,367-
SUBTOTAL FOR OTHR SER&CHR						9,367					9,367-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES			296					296-
SUBTOTAL FOR CNTRCTL SVCS						296					296-
SUBTOTAL FOR BUDGET CODE 6200						9,663					9,663-
BUDGET CODE: 6300 ECTP											
40 OTHR SER&CHR	057001	40X	CONTRACTUAL SERVICES-GENERAL			2,813,328			8,314,476		5,501,148
		414	RENTALS - LAND BLDGS & STRUCTS			2,690,556			2,739,004		48,448
		499	OTHER EXPENSES - GENERAL			496,116			36,946,520		36,450,404
SUBTOTAL FOR OTHR SER&CHR						6,000,000			48,000,000		42,000,000
SUBTOTAL FOR BUDGET CODE 6300						6,000,000			48,000,000		42,000,000
TOTAL FOR CONVERSION NAME				16		28,955,676	14		68,291,323	2-	39,335,647
RESPONSIBILITY CENTER: 7000 ADVANCED TECH & STRATEGIC PLAN											
BUDGET CODE: 7100 OFFICE OF THE CIO											
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES			55,363					55,363-
SUBTOTAL FOR SUPPLYS&MATL						55,363					55,363-
30 PROPTY&EQUIP		337	BOOKS-OTHER			60			180,000		179,940

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 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 PROPTY&EQUIP					60			180,000		179,940
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			9,339					9,339-
		127001 40X CONTRACTUAL SERVICES-GENERAL			16,800					16,800-
		403 OFFICE SERVICES			40,179			3,000		37,179-
		453 OVERNIGHT TRVL EXP-GENERAL			237					237-
		454 OVERNIGHT TRVL EXP-SPECIAL			821					821-
SUBTOTAL FOR OTHR SER&CHR					67,376			3,000		64,376-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES						10,000		10,000
		684 PROF SERV COMPUTER SERVICES	1		332,400	1		50,000		282,400-
SUBTOTAL FOR CNTRCTL SVCS					1			60,000		272,400-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS			262					262-
SUBTOTAL FOR FXD MIS CHGS										262-
SUBTOTAL FOR BUDGET CODE 7100					1	455,461	1	243,000		212,461-
BUDGET CODE: 8105 Citywide Support OC										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1,028,654				1-	1,028,654-
SUBTOTAL FOR CNTRCTL SVCS					1	1,028,654			1-	1,028,654-
SUBTOTAL FOR BUDGET CODE 8105					1	1,028,654			1-	1,028,654-
TOTAL FOR ADVANCED TECH & STRATEGIC PLAN					2	1,484,115	1	243,000	1-	1,241,115-
TOTAL FOR OTHER THAN PERSONAL SERVICES					67	179,401,126	57	234,950,340	10-	55,549,214



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,817,137	179,401,126	15,093,568	234,950,340	55,549,214
FINANCIAL PLAN SAVINGS				4,000,000-	4,000,000-
APPROPRIATION		179,401,126		230,950,340	51,549,214

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		67,278,747		126,230,178	58,951,431
OTHER CATEGORICAL		1,612,620		50,812	1,561,808-
CAPITAL FUNDS - I.F.A.					
STATE		29,150			29,150-
FEDERAL - C.D.					
FEDERAL - OTHER		55,264			55,264-
INTRA-CITY SALES		110,425,345		104,669,350	5,755,995-
TOTAL		179,401,126		230,950,340	51,549,214



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,021	62,739,083	1,070	68,020,327	5,281,244
FINANCIAL PLAN SAVINGS			57	2,471,102	2,471,102
APPROPRIATION	1,021	62,739,083	1,127	70,491,429	7,752,346

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	47,572,515	54,374,472	6,801,957
OTHER CATEGORICAL	1,305,440	1,305,440	
CAPITAL FUNDS - I.F.A.	9,505,186	10,828,814	1,323,628
STATE			
FEDERAL - C.D.	1,363,790	1,363,790	
FEDERAL - OTHER	120,960		120,960-
INTRA-CITY SALES	2,871,192	2,618,913	252,279-
TOTAL	62,739,083	70,491,429	7,752,346
OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,817,137	179,401,126	15,093,568	234,950,340	55,549,214
FINANCIAL PLAN SAVINGS				4,000,000-	4,000,000-
APPROPRIATION		179,401,126		230,950,340	51,549,214

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		67,278,747		126,230,178	58,951,431
OTHER CATEGORICAL		1,612,620		50,812	1,561,808-
CAPITAL FUNDS - I.F.A.					
STATE		29,150			29,150-
FEDERAL - C.D.					
FEDERAL - OTHER		55,264			55,264-
INTRA-CITY SALES		110,425,345		104,669,350	5,755,995-
TOTAL		179,401,126		230,950,340	51,549,214
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,021	62,739,083	1,070	68,020,327	5,281,244
FINANCIAL PLAN SAVINGS			57	2,471,102	2,471,102
APPROPRIATION	1,021	62,739,083	1,127	70,491,429	7,752,346
OTPS					
TOTALS FOR OPERATING BUDGET		179,401,126		234,950,340	55,549,214
FINANCIAL PLAN SAVINGS				4,000,000-	4,000,000-
APPROPRIATION		179,401,126		230,950,340	51,549,214
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,021	242,140,209	1,070	302,970,667	60,830,458
FINANCIAL PLAN SAVINGS			57	1,528,898-	1,528,898-
APPROPRIATION	1,021	242,140,209	1,127	301,441,769	59,301,560
FUNDING					
CITY		114,851,262		180,604,650	65,753,388
OTHER CATEGORICAL		2,918,060		1,356,252	1,561,808-
CAPITAL FUNDS - I.F.A.		9,505,186		10,828,814	1,323,628
STATE		29,150			29,150-
FEDERAL - C.D.		1,363,790		1,363,790	
FEDERAL - OTHER		176,224			176,224-
INTRA-CITY SALES		113,296,537		107,288,263	6,008,274-
TOTAL FUNDING		242,140,209		301,441,769	59,301,560

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 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 ADMINISTRATION								
BUDGET CODE: 1000 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	367,337	4	301,757		65,580-
		SUBTOTAL FOR F/T SALARIED	4	367,337	4	301,757		65,580-
03 UNSALARIED		031 UNSALARIED				65,580		65,580
		SUBTOTAL FOR UNSALARIED				65,580		65,580
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,394		26,394		
		SUBTOTAL FOR ADD GRS PAY		26,394		26,394		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		20,000		20,000		
		053 AMOUNT TO BE SCHEDULED-PS	1	77,500	1	77,500		
		SUBTOTAL FOR AMT TO SCHED	1	97,500	1	97,500		
		SUBTOTAL FOR BUDGET CODE 1000	5	491,231	5	491,231		
BUDGET CODE: 1001 I/C DDC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	191,235	5	191,235		
		SUBTOTAL FOR F/T SALARIED	5	191,235	5	191,235		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,765		3,765		
		SUBTOTAL FOR ADD GRS PAY		3,765		3,765		
		SUBTOTAL FOR BUDGET CODE 1001	5	195,000	5	195,000		
BUDGET CODE: 1400 M A R R FUND PROJECTS								
03 UNSALARIED		031 UNSALARIED		36,616				36,616-
		SUBTOTAL FOR UNSALARIED		36,616				36,616-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,586				7,586-
		SUBTOTAL FOR FRINGE BENES		7,586				7,586-
		SUBTOTAL FOR BUDGET CODE 1400		44,202				44,202-
TOTAL FOR ADMINISTRATION			10	730,433	10	686,231		44,202-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 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: 0004 PLANNING + MANAGEMENT-RECORDS								
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	195,465	5	195,465		
		SUBTOTAL FOR F/T SALARIED	5	195,465	5	195,465		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26		26		
		042 LONGEVITY DIFFERENTIAL		6,502		6,502		
		SUBTOTAL FOR ADD GRS PAY		6,528		6,528		
		SUBTOTAL FOR BUDGET CODE 1600	5	201,993	5	201,993		
		TOTAL FOR PLANNING + MANAGEMENT-RECORDS	5	201,993	5	201,993		
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS								
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	189,139	6	189,139		
		SUBTOTAL FOR F/T SALARIED	6	189,139	6	189,139		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		460		
		042 LONGEVITY DIFFERENTIAL		8,172		8,172		
		SUBTOTAL FOR ADD GRS PAY		8,632		8,632		
		SUBTOTAL FOR BUDGET CODE 1800	6	197,771	6	197,771		
		TOTAL FOR GOVERNMENT INFO SERV. RECORDS	6	197,771	6	197,771		
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE								
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	210,215	4	120,931	3-	89,284-
		SUBTOTAL FOR F/T SALARIED	7	210,215	4	120,931	3-	89,284-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 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		5,674			4,483-
SUBTOTAL FOR ADD GRS PAY				5,674		1,191	4,483-
SUBTOTAL FOR BUDGET CODE 2200				7	215,889	4	93,767-
TOTAL FOR GOVERNMENT INFO SERV-REFERENCE				7	215,889	4	93,767-
RESPONSIBILITY CENTER: 0008 PUBLIC INFO SERV-RESEARCH							
BUDGET CODE: 2400 PUBLIC INFO SERV RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,593	3		89,284
SUBTOTAL FOR F/T SALARIED				34,593	3		89,284
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		927			4,483
SUBTOTAL FOR ADD GRS PAY				927			4,483
SUBTOTAL FOR BUDGET CODE 2400				35,520	3		93,767
TOTAL FOR PUBLIC INFO SERV-RESEARCH				35,520	3		93,767
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF							
BUDGET CODE: 1100 OTHER FEDERAL (N.E.H. GRANT)							
03 UNSALARIED		031 UNSALARIED		46,570			46,570-
SUBTOTAL FOR UNSALARIED				46,570			46,570-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,430			13,430-
SUBTOTAL FOR FRINGE BENES				13,430			13,430-
SUBTOTAL FOR BUDGET CODE 1100				60,000			60,000-
BUDGET CODE: 1150 MICROFILMING, INTRA-CITY=PARK DEPT.							
03 UNSALARIED		031 UNSALARIED		24,000			24,000-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
UNIT OF APPROPRIATION: 100 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 UNSALARIED				24,000				24,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,840				6,840-
SUBTOTAL FOR FRINGE BENES				6,840				6,840-
SUBTOTAL FOR BUDGET CODE 1150				30,840				30,840-
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	165,207			6-	165,207-
SUBTOTAL FOR F/T SALARIED			6	165,207			6-	165,207-
03 UNSALARIED		031 UNSALARIED		51,857				51,857-
SUBTOTAL FOR UNSALARIED				51,857				51,857-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		53,533				53,533-
SUBTOTAL FOR FRINGE BENES				53,533				53,533-
SUBTOTAL FOR BUDGET CODE 1200			6	270,597			6-	270,597-
BUDGET CODE: 1211 NEW YORK STATE LIBRARY GRANT								
03 UNSALARIED		031 UNSALARIED		19,076				19,076-
SUBTOTAL FOR UNSALARIED				19,076				19,076-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,963				1,963-
SUBTOTAL FOR FRINGE BENES				1,963				1,963-
SUBTOTAL FOR BUDGET CODE 1211				21,039				21,039-
BUDGET CODE: 2800 PUB INFO SERV-GEN REF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	461,031	13	461,031		
SUBTOTAL FOR F/T SALARIED			13	461,031	13	461,031		
03 UNSALARIED		031 UNSALARIED		63,367		63,367		
SUBTOTAL FOR UNSALARIED				63,367		63,367		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,293		2,293		
SUBTOTAL FOR ADD GRS PAY				2,293		2,293		



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

			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			75			75	
SUBTOTAL FOR FRINGE BENES					75			75	
SUBTOTAL FOR BUDGET CODE 2800			13		526,766	13		526,766	
TOTAL FOR PUBLIC INFO SERV-GENERAL REF			19		909,242	13		526,766	6-
TOTAL FOR PERSONAL SERVICES			47		2,290,848	41		1,864,170	6-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47	2,290,848	41	1,864,170	426,678-
FINANCIAL PLAN SAVINGS				124,085	124,085
APPROPRIATION	47	2,290,848	41	1,988,255	302,593-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,669,170		1,793,255	124,085
OTHER CATEGORICAL		44,202			44,202-
CAPITAL FUNDS - I.F.A.					
STATE		291,636			291,636-
FEDERAL - C.D.					
FEDERAL - OTHER		60,000			60,000-
INTRA-CITY SALES		225,840		195,000	30,840-
TOTAL		2,290,848		1,988,255	302,593-

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
UNIT OF APPROPRIATION: 100 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											
0002	COMMUNITY ASSISTANT	D 860	56056	22,907- 30,057	1	26,386	1	26,386			
1100	COMMISSIONER	D 860	12991	46,343-178,156	1	124,314	1	124,314			
1105	DEPUTY COMMISSIONER (DEPT	D 860	95702	46,343-150,148	2	157,295	2	157,295			
1107	ASSISTANT COMMISSIONER (A	D 860	05487	46,343-150,148	1	75,876	1	75,876			
1111	COMPUTER SYSTEMS MANAGER	D 860	10050	46,343-150,148	2	135,216	2	135,216			
1120	ADMINISTRATIVE PUBLIC REC	D 860	10041	46,343-150,148	3	179,980	3	179,980			
1124	ADMINISTRATIVE STAFF ANAL	D 860	10026	46,343-150,148	1	52,091	1	52,091			
1130	ASSOCIATE STAFF ANALYST	D 860	12627	57,245- 76,527	2	130,872	2	130,872			
1135	STAFF ANALYST	D 860	12626	45,029- 58,234	1	45,733	1	45,733			
1140	ASSOCIATE PUBLIC RECORDS	D 860	60217	50,362- 62,596	1	46,997	1	46,997			
1142	PUBLIC RECORDS OFFICER	D 860	60216	36,124- 45,134	1	37,579	1	37,579			
1144	PUBLIC RECORDS AIDE	D 860	60215	28,039- 37,332	3	84,537	3	84,537			
1145	DEPARTMENT SUPERVISING LI	D 860	60260	44,792- 56,960	1	44,558	1	44,558			
1150	PRINCIPAL ADMINISTRATIVE	D 860	10124	38,205- 62,842	5	211,852	5	211,852			
1165	RESEARCH ASSISTANT	D 860	60910	37,219- 48,973	4	150,709	4	150,709			
1170	PROCUREMENT ANALYST	D 860	12158	33,234- 70,423	2	79,612	2	79,612			
1185	CLERICAL ASSOCIATE	D 860	10251	20,095- 44,754	6	172,469	6	172,469			
1195	MOTOR VEHICLE OPERATOR ##	D 860	91212	32,742- 32,742	1	35,619	1	35,619			
1215	PUBLIC RECORDS AIDE	D 860	60215	28,039- 37,332	1	28,063	1	28,063			
1435	STAFF ANALYST	D 860	12626	45,029- 58,234	1	45,337	1	45,337			
1444	PUBLIC RECORDS AIDE	D 860	60215	28,039- 37,332	1	28,227	1	28,227			
1629	COMMUNITY ASSISTANT	D 860	56056	22,907- 30,057	1	28,227	1	28,227			
SUBTOTAL FOR OBJECT 001					42	1,921,549	42	1,921,549			

POSITION SCHEDULE FOR U/A 100					42	1,921,549	42	1,921,549			
PLANNED INCREASES/(DECREASES)					5	228,756	-1	-45,751	-6		-274,507
TOTAL FOR U/A 100					47	2,150,305	41	1,875,798	-6		-274,507

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 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: 3000 Value Analysis									
60	CNTRCTL SVCS	686 PROF SERV OTHER	1		150,000				1-
		SUBTOTAL FOR CNTRCTL SVCS	1		150,000				1-
		SUBTOTAL FOR BUDGET CODE 3000	1		150,000				1-
		TOTAL FOR	1		150,000				1-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 ADMINISTRATION									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			5,000			5,000	
		100 SUPPLIES + MATERIALS - GENERAL			34,367			59,691	25,324
		106 MOTOR VEHICLE FUEL			3,000			2,000	1,000-
		117 POSTAGE			12,600			4,000	8,600-
		199 DATA PROCESSING SUPPLIES			2,620			4,020	1,400
		SUBTOTAL FOR SUPPLYS&MATL			57,587			74,711	17,124
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT						7,000	7,000
		314 OFFICE FURITURE			34,500				34,500-
		315 OFFICE EQUIPMENT			1,900			1,900	
		319 SECURITY EQUIPMENT			15,000				15,000-
		332 PURCH DATA PROCESSING EQUIPT			12,200			27,200	15,000
		338 LIBRARY BOOKS			19,641			21,231	1,590
		SUBTOTAL FOR PROPTY&EQUIP			83,241			57,331	25,910-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			6,529			56,529	50,000
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			1,650			150	1,500-
		400 CONTRACTUAL SERVICES-GENERAL			22,500			3,000	19,500-
		403 OFFICE SERVICES			16,512			3,000	13,512-
		407 MAINT & REP OF MOTOR VEH EQUIP			500			1,000	500
		856001 41D RENTALS - LAND BLDGS & STRUCTS			1,243,169			1,395,478	152,309
		412 RENTALS OF MISC.EQUIP			20,667			26,000	5,333
		414 RENTALS - LAND BLDGS & STRUCTS			666,336			677,125	10,789
		417 ADVERTISING			715			2,915	2,200
		427 DATA PROCESSING SERVICES			82			82	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,900			100	2,800-
		453 OVERNIGHT TRVL EXP-GENERAL			2,500			2,500	
		SUBTOTAL FOR OTHR SER&CHR			1,984,060			2,167,879	183,819
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		500	1		500	
		612 OFFICE EQUIPMENT MAINTENANCE	1		28,921	1		17,900	11,021-
		686 PROF SERV OTHER			324				324-
		SUBTOTAL FOR CNTRCTL SVCS	2		29,745	2		18,400	11,345-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES			590				590-
		SUBTOTAL FOR FXD MIS CHGS			590				590-
		SUBTOTAL FOR BUDGET CODE 1000	2		2,155,223	2		2,318,321	163,098
		TOTAL FOR ADMINISTRATION	2		2,155,223	2		2,318,321	163,098
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF									
BUDGET CODE: 1150 MICROFILMING, INTRA-CITY=PARK DEPT.									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			540				540-
		SUBTOTAL FOR SUPPLYS&MATL			540				540-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			3,240				3,240-
		SUBTOTAL FOR PROPTY&EQUIP			3,240				3,240-
		SUBTOTAL FOR BUDGET CODE 1150			3,780				3,780-
BUDGET CODE: 1211 NEW YORK STATE LIBRARY GRANT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8,961				8,961-
		SUBTOTAL FOR SUPPLYS&MATL			8,961				8,961-
		SUBTOTAL FOR BUDGET CODE 1211			8,961				8,961-
		TOTAL FOR PUBLIC INFO SERV-GENERAL REF			12,741				12,741-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
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EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,256,938	2,317,964	1,457,157	2,318,321	357
FINANCIAL PLAN SAVINGS				410,000	410,000
APPROPRIATION		2,317,964		2,728,321	410,357

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,305,223		2,728,321	423,098
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		8,961			8,961-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,780			3,780-
TOTAL		2,317,964		2,728,321	410,357



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47	2,290,848	41	1,864,170	426,678-
FINANCIAL PLAN SAVINGS				124,085	124,085
APPROPRIATION	47	2,290,848	41	1,988,255	302,593-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,669,170		1,793,255	124,085
OTHER CATEGORICAL		44,202			44,202-
CAPITAL FUNDS - I.F.A.					
STATE		291,636			291,636-
FEDERAL - C.D.					
FEDERAL - OTHER		60,000			60,000-
INTRA-CITY SALES		225,840		195,000	30,840-
TOTAL		2,290,848		1,988,255	302,593-
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,256,938	2,317,964	1,457,157	2,318,321	357
FINANCIAL PLAN SAVINGS				410,000	410,000
APPROPRIATION		2,317,964		2,728,321	410,357

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,305,223		2,728,321	423,098
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		8,961			8,961-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,780			3,780-
TOTAL		2,317,964		2,728,321	410,357
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	47	2,290,848	41	1,864,170	426,678-
FINANCIAL PLAN SAVINGS				124,085	124,085
APPROPRIATION	47	2,290,848	41	1,988,255	302,593-
OTPS					
TOTALS FOR OPERATING BUDGET		2,317,964		2,318,321	357
FINANCIAL PLAN SAVINGS				410,000	410,000
APPROPRIATION		2,317,964		2,728,321	410,357
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	47	4,608,812	41	4,182,491	426,321-
FINANCIAL PLAN SAVINGS				534,085	534,085
APPROPRIATION	47	4,608,812	41	4,716,576	107,764
FUNDING					
CITY		3,974,393		4,521,576	547,183
OTHER CATEGORICAL		44,202			44,202-
CAPITAL FUNDS - I.F.A.					
STATE		300,597			300,597-
FEDERAL - C.D.					
FEDERAL - OTHER		60,000			60,000-
INTRA-CITY SALES		229,620		195,000	34,620-
TOTAL FUNDING		4,608,812		4,716,576	107,764

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 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	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 1001 OFFICE OF THE COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	560,628	7	560,628		
		SUBTOTAL FOR F/T SALARIED	7	560,628	7	560,628		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908		908		
		042 LONGEVITY DIFFERENTIAL		3,348		3,348		
		SUBTOTAL FOR ADD GRS PAY		4,256		4,256		
		SUBTOTAL FOR BUDGET CODE 1001	7	564,884	7	564,884		
		TOTAL FOR OFFICE OF COMMISSIONER	7	564,884	7	564,884		
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL								
BUDGET CODE: 1201 DEP COMMR/GEN COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	379,826	6	379,826		
		SUBTOTAL FOR F/T SALARIED	6	379,826	6	379,826		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,945		4,945		
		047 OVERTIME		320		320		
		SUBTOTAL FOR ADD GRS PAY		5,265		5,265		
		SUBTOTAL FOR BUDGET CODE 1201	6	385,091	6	385,091		
		TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL	6	385,091	6	385,091		
RESPONSIBILITY CENTER: 0003 DISCIPLINARY ADVOCATE								
BUDGET CODE: 0301 INSPECTOR GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,414	1	46,414		
		SUBTOTAL FOR F/T SALARIED	1	46,414	1	46,414		
04 ADD GRS PAY		047 OVERTIME		272		272		

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
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
SUBTOTAL FOR ADD GRS PAY				272		272	
SUBTOTAL FOR BUDGET CODE 0301			1	46,686	1	46,686	
TOTAL FOR DISCIPLINARY ADVOCATE			1	46,686	1	46,686	
RESPONSIBILITY CENTER: 0017 PERSONNEL							
BUDGET CODE: 1026 PERSONNEL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	183,725	4	183,725	
SUBTOTAL FOR F/T SALARIED			4	183,725	4	183,725	
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				952		952	
042 LONGEVITY DIFFERENTIAL				3,321		3,321	
SUBTOTAL FOR ADD GRS PAY				4,273		4,273	
SUBTOTAL FOR BUDGET CODE 1026			4	187,998	4	187,998	
TOTAL FOR PERSONNEL			4	187,998	4	187,998	
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 1027 FINANCE AND ADMINISTRATION							
01 F/T SALARIED 001 FULL YEAR POSITIONS			11	543,952	11	543,952	
SUBTOTAL FOR F/T SALARIED			11	543,952	11	543,952	
03 UNSALARIED 031 UNSALARIED				30,817		30,817	
SUBTOTAL FOR UNSALARIED				30,817		30,817	
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				907		907	
042 LONGEVITY DIFFERENTIAL				10,472		10,472	
047 OVERTIME				4,538		4,538	
SUBTOTAL FOR ADD GRS PAY				15,917		15,917	
SUBTOTAL FOR BUDGET CODE 1027			11	590,686	11	590,686	

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EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
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 BUDGET AND ADMINISTRATION				11		590,686	11		590,686
TOTAL FOR ADMINISTRATION				29		1,775,345	29		1,775,345



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29	1,775,345	29	1,775,345	
FINANCIAL PLAN SAVINGS				3,170	3,170
APPROPRIATION	29	1,775,345	29	1,778,515	3,170

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,775,345	1,778,515	3,170
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,775,345	1,778,515	3,170

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
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										
1045	EXECUTIVE ASSISTANT TO TH	D 866	13232	46,343-150,148	1	156,955	1	156,955		
1046	CONFIDENTIAL EXAMINER	D 866	13224	40,000-151,181	1	82,933	1	82,933		
1122	ADMINISTRATIVE STAFF ANAL	D 866	10026	46,343-150,148	2	174,392	2	174,392		
1128	CLERICAL ASSOCIATE	D 866	10251	20,095- 44,754	2	68,453	2	68,453		
1131	STAFF ANALYST	D 866	12626	45,029- 58,234	2	92,812	2	92,812		
1139	ATTORNEY AT LAW	D 866	30085	50,677- 88,287	1	73,197	1	73,197		
1145	ASSOCIATE INVESTIGATOR (N	D 866	31121	41,849- 60,278	1	46,414	1	46,414		
1146	PRINCIPAL ADMINISTRATIVE	D 866	10124	38,205- 62,842	3	136,120	3	136,120		
1290	COMMUNITY COORDINATOR	D 866	56058	43,894- 59,831	1	57,920	1	57,920		
1291	COMMUNITY ASSOCIATE	D 866	56057	26,998- 45,447	4	139,522	4	139,522		
1377	ASSISTANT TO THE COMMISSI	D 866	13207	46,343-150,148	1	42,982	1	42,982		
1410	COUNSEL (DEPARTMENT OF	D 866	30124	46,343-150,148	1	102,111	1	102,111		
1455	ASSOCIATE ACCOUNTANT	D 866	40517	45,890- 63,840	1	47,329	1	47,329		
1500	GENERAL INSPECTOR	D 866	35267	31,800- 39,491	1	42,024	1	42,024		
1600	ASSOCIATE MANAGEMENT AUDI	D 866	40503	53,136- 69,890	1	60,480	1	60,480		
1700	EXECUTIVE AGENCY COUNSEL	D 866	95005	46,343-150,148	1	119,000	1	119,000		
1710	DEPUTY COUNSEL (DCA)	D 866	95385	46,343-150,148	1	92,703	1	92,703		
SUBTOTAL FOR OBJECT 001					25	1,535,347	25	1,535,347		

POSITION SCHEDULE FOR U/A 001	25	1,535,347	25	1,535,347		
PLANNED INCREASES/(DECREASES)	4	245,656	4	245,656		
TOTAL FOR U/A 001	29	1,781,003	29	1,781,003		

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

			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: 2402 COMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	651,926	11	651,926		
		SUBTOTAL FOR F/T SALARIED	11	651,926	11	651,926		
03 UNSALARIED		031 UNSALARIED		91,144		91,144		
		SUBTOTAL FOR UNSALARIED		91,144		91,144		
		SUBTOTAL FOR BUDGET CODE 2402	11	743,070	11	743,070		
		TOTAL FOR	11	743,070	11	743,070		
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES								
BUDGET CODE: 2801 MIS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	342,016	4	279,874		62,142-
		SUBTOTAL FOR F/T SALARIED	4	342,016	4	279,874		62,142-
03 UNSALARIED		031 UNSALARIED		62,000				62,000-
		SUBTOTAL FOR UNSALARIED		62,000				62,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,920		7,920		
		047 OVERTIME		2,229		2,229		
		SUBTOTAL FOR ADD GRS PAY		10,149		10,149		
		SUBTOTAL FOR BUDGET CODE 2801	4	414,165	4	290,023		124,142-
BUDGET CODE: 2802 LAN DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	61,000	2	123,142		62,142
		SUBTOTAL FOR F/T SALARIED	2	61,000	2	123,142		62,142
03 UNSALARIED		031 UNSALARIED		70,000		130,000		60,000
		SUBTOTAL FOR UNSALARIED		70,000		130,000		60,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,000		5,000		1,000
		045 HOLIDAY PAY		4,000		5,000		1,000

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/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 ADD GRS PAY				8,000		10,000	2,000
SUBTOTAL FOR BUDGET CODE 2802			2	139,000	2	263,142	124,142
TOTAL FOR COMPUTER SERVICES			6	553,165	6	553,165	
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES							
BUDGET CODE: 2401 COMPLAINT/NEIGHBORHOOD OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	311,296	9	311,296	
SUBTOTAL FOR F/T SALARIED			9	311,296	9	311,296	
03 UNSALARIED		031 UNSALARIED		43,017		43,017	
SUBTOTAL FOR UNSALARIED				43,017		43,017	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,901		1,901	
		042 LONGEVITY DIFFERENTIAL		23,068		23,068	
		047 OVERTIME		5,495		5,495	
SUBTOTAL FOR ADD GRS PAY				30,464		30,464	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 2401			9	384,777	9	384,777	
TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES			9	384,777	9	384,777	
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE							
BUDGET CODE: 2022 LICENSE ISSUANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,107,592	33	1,107,592	
SUBTOTAL FOR F/T SALARIED			33	1,107,592	33	1,107,592	
03 UNSALARIED		031 UNSALARIED		17,715		17,715	
SUBTOTAL FOR UNSALARIED				17,715		17,715	

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

			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		17,194		17,194		
		042 LONGEVITY DIFFERENTIAL		10,873		10,873		
		047 OVERTIME		19,511		19,511		
		SUBTOTAL FOR ADD GRS PAY		47,578		47,578		
		SUBTOTAL FOR BUDGET CODE 2022	33	1,172,885	33	1,172,885		
BUDGET CODE: 2201 LEGAL DIVISION - REVENUE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	650,768	14	650,768		
		SUBTOTAL FOR F/T SALARIED	14	650,768	14	650,768		
03 UNSALARIED		031 UNSALARIED		48,000		48,000		
		SUBTOTAL FOR UNSALARIED		48,000		48,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,161		3,161		
		047 OVERTIME		9,050		9,050		
		SUBTOTAL FOR ADD GRS PAY		12,211		12,211		
		SUBTOTAL FOR BUDGET CODE 2201	14	710,979	14	710,979		
BUDGET CODE: 7100 LICENSING CENTER- HEALTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	604,074	18	607,174		3,100
		SUBTOTAL FOR F/T SALARIED	18	604,074	18	607,174		3,100
03 UNSALARIED		031 UNSALARIED		290,199		278,186		12,013-
		SUBTOTAL FOR UNSALARIED		290,199		278,186		12,013-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		1,000		1,000-
		042 LONGEVITY DIFFERENTIAL		28,358		28,358		
		045 HOLIDAY PAY		7,600		5,500		2,100-
		047 OVERTIME		28,303		28,303		
		SUBTOTAL FOR ADD GRS PAY		66,261		63,161		3,100-
		SUBTOTAL FOR BUDGET CODE 7100	18	960,534	18	948,521		12,013-
		TOTAL FOR LICENSE ISSUANCE	65	2,844,398	65	2,832,385		12,013-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

			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 FINANCE+MANAGEMENT							
BUDGET CODE: 2500 ENFORCEMENT EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	395,058	11	395,058	
SUBTOTAL FOR F/T SALARIED			11	395,058	11	395,058	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,328		11,328	
		047 OVERTIME		5,851		5,851	
SUBTOTAL FOR ADD GRS PAY				17,179		17,179	
SUBTOTAL FOR BUDGET CODE 2500			11	412,237	11	412,237	
BUDGET CODE: 2501 BUREAU OF WEIGHTS & MEASURES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,458,136	39	1,458,136	
SUBTOTAL FOR F/T SALARIED			39	1,458,136	39	1,458,136	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,916		44,916	
		047 OVERTIME		14,150		14,150	
SUBTOTAL FOR ADD GRS PAY				59,066		59,066	
SUBTOTAL FOR BUDGET CODE 2501			39	1,517,202	39	1,517,202	
BUDGET CODE: 2502 BUREAU OF LICENSE ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,581,158	40	1,661,069	79,911
SUBTOTAL FOR F/T SALARIED			40	1,581,158	40	1,661,069	79,911
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,906		45,906	
		043 SHIFT DIFFERENTIAL		2,091		2,091	
		047 OVERTIME		1,394		1,394	
SUBTOTAL FOR ADD GRS PAY				49,391		49,391	
SUBTOTAL FOR BUDGET CODE 2502			40	1,630,549	40	1,710,460	79,911
BUDGET CODE: 2603 GASOLINE INSPECTIONS							
03 UNSALARIED		031 UNSALARIED		71,528		71,528	
SUBTOTAL FOR UNSALARIED				71,528		71,528	

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EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,240		16,240	
		SUBTOTAL FOR FRINGE BENES		16,240		16,240	
		SUBTOTAL FOR BUDGET CODE 2603		87,768		87,768	
BUDGET CODE: 2604 YOUTH TOBACCO ENFORCEMENT PROG							
02 OTH SALARIED		022 SEASONAL POSITIONS		34,833			34,833-
		SUBTOTAL FOR OTH SALARIED		34,833			34,833-
03 UNSALARIED		031 UNSALARIED		397,958			397,958-
		SUBTOTAL FOR UNSALARIED		397,958			397,958-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142			142-
		047 OVERTIME		89,061			89,061-
		SUBTOTAL FOR ADD GRS PAY		89,203			89,203-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		64,308			64,308-
		SUBTOTAL FOR FRINGE BENES		64,308			64,308-
		SUBTOTAL FOR BUDGET CODE 2604		586,302			586,302-
TOTAL FOR FINANCE+MANAGEMENT			90	4,234,058	90	3,727,667	506,391-
TOTAL FOR LICENSING/ENFORCEMENT			181	8,759,468	181	8,241,064	518,404-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LICENSING/ENFORCEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	181	8,759,468	181	8,241,064	518,404-
FINANCIAL PLAN SAVINGS			12	725,205	725,205
APPROPRIATION	181	8,759,468	193	8,966,269	206,801

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,124,861		7,929,977	805,116
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		87,768		87,768	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,546,839		948,524	598,315-
TOTAL		8,759,468		8,966,269	206,801

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
UNIT OF APPROPRIATION: 002 LICENSING/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	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS											
2115	DIRECTOR BUREAU OF WEIGHT	D 866	33967	46,343-150,148	1	71,274	1	71,274			
2128	CLERICAL ASSOCIATE	D 866	10251	20,095- 44,754	17	541,103	17	541,103			
2132	ASSOCIATE STAFF ANALYST	D 866	12627	57,245- 76,527	2	118,953	2	118,953			
2140	AGENCY ATTORNEY INTERNE	D 866	30086	49,948- 52,734	1	46,613	1	46,613			
2143	AGENCY ATTORNEY	D 866	30087	50,677- 88,287	6	353,628	6	353,628			
2146	PRINCIPAL ADMINISTRATIVE	D 866	10124	38,205- 62,842	5	200,631	5	200,631			
2239	COMPUTER SPECIALIST (SOFT	D 866	13632	67,141- 97,567	4	300,752	4	300,752			
2240	COMPUTER ASSOCIATE (TECHN	D 866	13611	41,368- 79,096	1	47,239	1	47,239			
2281	INSPECTOR (CONSUMER AFFAIR	D 866	33995	43,526- 48,248	40	1,394,923	40	1,394,923			
2282	INSPECTOR (CONSUMER AFFAI	D 866	33995	43,526- 48,248	11	489,451	11	489,451			
2283	ASSOCIATE INSPECTOR (CONS	D 866	33996	56,108- 66,673	12	613,325	12	613,325			
2284	ASSOCIATE INSPECTOR (CONS	D 866	33996	56,108- 66,673	6	342,993	6	342,993			
2290	COMMUNITY COORDINATOR	D 866	56058	43,894- 59,831	9	432,792	9	432,792			
2291	COMMUNITY ASSOCIATE	D 866	56057	26,998- 45,447	24	765,241	24	765,241			
2293	COMMUNITY ASSISTANT	D 866	56056	22,907- 30,057	2	56,702	2	56,702			
2305	CASHIER	D 866	10605	29,814- 44,754	3	87,339	3	87,339			
2377	ASSISTANT TO THE COMMISSI	D 866	13207	46,343-150,148	1	81,074	1	81,074			
2380	SECRETARY	D 866	10252	24,155- 44,754	4	118,569	4	118,569			
2681	DIRECTOR OF CONSUMER INFO	D 866	60783	0-0-0	1	100,677	1	100,677			
7128	CLERICAL ASSOCIATE	D 866	10251	20,095- 44,754	5	163,062	5	163,062			
7146	PRINCIPAL ADMINISTRATIVE	D 866	10124	38,205- 62,842	2	76,650	2	76,650			
7290	COMMUNITY COORDINATOR	D 866	56058	43,894- 59,831	1	50,394	1	50,394			
7291	COMMUNITY ASSOCIATE	D 866	56057	26,998- 45,447	4	113,332	4	113,332			
7305	CASHIER	D 866	10605	29,814- 44,754	4	119,339	4	119,339			
SUBTOTAL FOR OBJECT 001					166	6,686,056	166	6,686,056			

POSITION SCHEDULE FOR U/A 002					166	6,686,056	166	6,686,056			
PLANNED INCREASES/(DECREASES)					15	604,162	27	1,087,491	12	483,329	
TOTAL FOR U/A 002					181	7,290,218	193	7,773,547	12	483,329	

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 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: 0013 LICENSE ISSUANCE									
BUDGET CODE: 7100 LICENSING CENTER- HEALTH									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			36,909			68,745	31,836
		101 PRINTING SUPPLIES			35,274				35,274-
		117 POSTAGE			46,750			46,750	
		199 DATA PROCESSING SUPPLIES			12,200			8,300	3,900-
		SUBTOTAL FOR SUPPLYS&MATL			131,133			123,795	7,338-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			17,375			17,375	
		315 OFFICE EQUIPMENT			1,915			1,915	
		319 SECURITY EQUIPMENT			936				936-
		SUBTOTAL FOR PROPTY&EQUIP			20,226			19,290	936-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			89,190			42,000	47,190-
		427 DATA PROCESSING SERVICES			1,720			1,720	
		SUBTOTAL FOR OTHR SER&CHR			90,910			43,720	47,190-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		1,026	1		1,026	
		612 OFFICE EQUIPMENT MAINTENANCE				5		38,190	5
		613 DATA PROCESSING EQUIPMENT	1		1,800	1		1,800	
		615 PRINTING CONTRACTS				2		13,000	2
		619 SECURITY SERVICES	1		22,998	1		27,272	13,000
		684 PROF SERV COMPUTER SERVICES	1		7,200	1		7,200	4,274
		SUBTOTAL FOR CNTRCTL SVCS	4		33,024	11		88,488	7
		SUBTOTAL FOR BUDGET CODE 7100	4		275,293	11		275,293	7
		TOTAL FOR LICENSE ISSUANCE	4		275,293	11		275,293	7
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT									
BUDGET CODE: 2603 GASOLINE INSPECTIONS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			17,412			17,412	
		SUBTOTAL FOR SUPPLYS&MATL			17,412			17,412	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			12,000			12,000	
		SUBTOTAL FOR PROPTY&EQUIP			12,000			12,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 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
SUBTOTAL FOR BUDGET CODE 2603					29,412	29,412			
BUDGET CODE: 2604 YOUTH TOBACCO ENFORCEMENT PROG									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			10,808				10,808-
		117 POSTAGE			17,545				17,545-
		199 DATA PROCESSING SUPPLIES			82				82-
SUBTOTAL FOR SUPPLYS&MATL					28,435	28,435-			
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT			635				635-
		332 PURCH DATA PROCESSING EQUIPT			50,880				50,880-
SUBTOTAL FOR PROPTY&EQUIP					51,515	51,515-			
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			2,146				2,146-
		403 OFFICE SERVICES			1,164				1,164-
		407 MAINT & REP OF MOTOR VEH EQUIP			2,000				2,000-
		412 RENTALS OF MISC.EQUIP			3,900				3,900-
		496 ALLOWANCES TO PARTICIPANTS			50,318				50,318-
SUBTOTAL FOR OTHR SER&CHR					59,528	59,528-			
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			6,450				6,450-
		615 PRINTING CONTRACTS			396				396-
SUBTOTAL FOR CNTRCTL SVCS					6,846	6,846-			
SUBTOTAL FOR BUDGET CODE 2604					146,324	146,324-			
TOTAL FOR FINANCE+MANAGEMENT					175,736	29,412 146,324-			
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION									
BUDGET CODE: 2601 ADMIN AND BUDGET									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			2,029			2,029	
	856001	10F MOTOR VEHICLE FUEL			4,000			4,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL			25,572			25,572	
		100 SUPPLIES + MATERIALS - GENERAL			81,634			193,738	112,104
		101 PRINTING SUPPLIES			97,674			22,000	75,674-
		106 MOTOR VEHICLE FUEL			19,300			19,300	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 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
		117	POSTAGE		81,973		46,973		35,000-
		169	MAINTENANCE SUPPLIES		480				480-
		199	DATA PROCESSING SUPPLIES		21,178		7,000		14,178-
		SUBTOTAL FOR SUPPLYS&MATL			333,840		320,612		13,228-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,913		3,000		1,913-
		302	TELECOMMUNICATIONS EQUIPMENT		928				928-
		314	OFFICE FURITURE		200				200-
		315	OFFICE EQUIPMENT		9,477		7,826		1,651-
		319	SECURITY EQUIPMENT		1,020				1,020-
		332	PURCH DATA PROCESSING EQUIPT		2,300				2,300-
		337	BOOKS-OTHER		11,000		6,000		5,000-
		338	LIBRARY BOOKS		8,500		3,500		5,000-
		SUBTOTAL FOR PROPTY&EQUIP			38,338		20,326		18,012-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		332,364		332,364		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		42,029		42,029		
		400	CONTRACTUAL SERVICES-GENERAL		23,623		14,765		8,858-
		402	TELEPHONE & OTHER COMMUNICATNS		8,011		8,011		
		403	OFFICE SERVICES		26,892		29,013		2,121
		407	MAINT & REP OF MOTOR VEH EQUIP		2,000		2,000		
		410	PROFESSIONAL SRV - INDPT CONTR		15,000				15,000-
		412	RENTALS OF MISC.EQUIP		97,753		114,685		16,932-
		414	RENTALS - LAND BLDGS & STRUCTS		1,513,736		1,545,837		32,101
		417	ADVERTISING		2,000				2,000-
	856001	42C	HEAT LIGHT & POWER		57,476		53,337		4,139-
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		34,000		34,000		
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,155				1,155-
		456	HIGHER ED STUDENT ASSISTANCE		4,250				4,250-
		496	ALLOWANCES TO PARTICIPANTS		2,500				2,500-
		499	OTHER EXPENSES - GENERAL				112,300		112,300
		SUBTOTAL FOR OTHR SER&CHR			2,163,790		2,289,342		125,552
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	630			1-	630-
		608	MAINT & REP GENERAL		9,142				9,142-
		612	OFFICE EQUIPMENT MAINTENANCE			6	19,950	6	19,950
		615	PRINTING CONTRACTS	1	6,000	1	6,000		
		619	SECURITY SERVICES	2	46,097	2	32,157		13,940-
		622	TEMPORARY SERVICES	1	4,000			1-	4,000-

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 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	
		671 TRAINING PRGM CITY EMPLOYEES	1	6,185	1	6,185			
		676 MAINT & OPER OF INFRASTRUCTURE	1	2,975			1-	2,975-	
		682 PROF SERV LEGAL SERVICES	1	3,000	1	3,000			
		684 PROF SERV COMPUTER SERVICES	1	7,501	2	22,000	1	14,499	
		686 PROF SERV OTHER	3	65,499	2	27,776	1-	37,723-	
		SUBTOTAL FOR CNTRCTL SVCS	12	151,029	15	117,068	3	33,961-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		750		750			
	856001	79D TRAINING CITY EMPLOYEES		500		500			
		SUBTOTAL FOR FXD MIS CHGS		1,250		1,250			
		SUBTOTAL FOR BUDGET CODE 2601	12	2,688,247	15	2,748,598	3	60,351	
BUDGET CODE: 2602		Intracity with Fire and DCA							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,614	1	1,614			
		SUBTOTAL FOR CNTRCTL SVCS	1	1,614	1	1,614			
		SUBTOTAL FOR BUDGET CODE 2602	1	1,614	1	1,614			
		TOTAL FOR BUDGET AND ADMINISTRATION	13	2,689,861	16	2,750,212	3	60,351	
		TOTAL FOR OTHER THAN PERSONAL SERVICE	17	3,140,890	27	3,054,917	10	85,973-	

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	463,970	3,140,890	459,831	3,054,917	85,973-
FINANCIAL PLAN SAVINGS				110,972	110,972
APPROPRIATION		3,140,890		3,165,889	24,999

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,688,247		2,859,570	171,323
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		29,412		29,412	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		423,231		276,907	146,324-
TOTAL		3,140,890		3,165,889	24,999

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0009 ADJUDICATION								
BUDGET CODE: 4501 ADJUDICATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,184,659	24	1,184,659		
		SUBTOTAL FOR F/T SALARIED	24	1,184,659	24	1,184,659		
03 UNSALARIED		031 UNSALARIED		50,000		50,000		
		SUBTOTAL FOR UNSALARIED		50,000		50,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,354		1,354		
		042 LONGEVITY DIFFERENTIAL		28,952		28,952		
		047 OVERTIME		1,550		1,550		
		SUBTOTAL FOR ADD GRS PAY		31,856		31,856		
		SUBTOTAL FOR BUDGET CODE 4501	24	1,266,515	24	1,266,515		
		TOTAL FOR ADJUDICATION	24	1,266,515	24	1,266,515		
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION								
BUDGET CODE: 4127 COLLECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	386,784	11	386,784		
		SUBTOTAL FOR F/T SALARIED	11	386,784	11	386,784		
03 UNSALARIED		031 UNSALARIED		20,190		20,190		
		SUBTOTAL FOR UNSALARIED		20,190		20,190		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,228		11,228		
		047 OVERTIME		569		569		
		SUBTOTAL FOR ADD GRS PAY		11,797		11,797		
		SUBTOTAL FOR BUDGET CODE 4127	11	418,771	11	418,771		
		TOTAL FOR BUDGET AND ADMINISTRATION	11	418,771	11	418,771		



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
UNIT OF APPROPRIATION: 004 ADJUDICATION

				MODIFIED FY06-04/14/06			EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
UNIT OF APPROPRIATION: 004 ADJUDICATION

ADJUDICATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	1,685,286	35	1,685,286	
FINANCIAL PLAN SAVINGS			6	228,542	228,542
APPROPRIATION	35	1,685,286	41	1,913,828	228,542

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,685,286		1,913,828	228,542
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,685,286		1,913,828	228,542

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
UNIT OF APPROPRIATION: 004 ADJUDICATION

				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											
4128	CLERICAL ASSOCIATE	D 866	10251	20,095-	44,754	10	330,943	10	330,943		
4137	PARALEGAL AIDE	D 866	30080	30,813-	43,065	1	35,392	1	35,392		
4139	ATTORNEY AT LAW	D 866	30085	50,677-	88,287	3	202,333	3	202,333		
4143	AGENCY ATTORNEY	D 866	30087	50,677-	88,287	5	329,915	5	329,915		
4146	PRINCIPAL ADMINISTRATIVE	D 866	10124	38,205-	62,842	5	199,549	5	199,549		
4281	INSPECTOR (CONSUMER AFFAI	D 866	33995	43,526-	48,248	1	40,830	1	40,830		
4290	COMMUNITY COORDINATOR	D 866	56058	43,894-	59,831	2	110,834	2	110,834		
4291	COMMUNITY ASSOCIATE	D 866	56057	26,998-	45,447	6	184,801	6	184,801		
4700	EXECUTIVE AGENCY COUNSEL	D 866	95005	46,343-	150,148	1	83,880	1	83,880		
SUBTOTAL FOR OBJECT 001						34	1,518,477	34	1,518,477		

POSITION SCHEDULE FOR U/A 004						34	1,518,477	34	1,518,477		
PLANNED INCREASES/(DECREASES)						1	44,661	7	312,628	6	267,967
TOTAL FOR U/A 004						35	1,563,138	41	1,831,105	6	267,967

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



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	245	12,220,099	245	11,701,695	518,404-
FINANCIAL PLAN SAVINGS			18	956,917	956,917
APPROPRIATION	245	12,220,099	263	12,658,612	438,513

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,585,492		11,622,320	1,036,828
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		87,768		87,768	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,546,839		948,524	598,315-
TOTAL		12,220,099		12,658,612	438,513
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	463,970	3,140,890	459,831	3,054,917	85,973-
FINANCIAL PLAN SAVINGS				110,972	110,972
APPROPRIATION		3,140,890		3,165,889	24,999

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,688,247		2,859,570	171,323
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		29,412		29,412	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		423,231		276,907	146,324-
TOTAL		3,140,890		3,165,889	24,999
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	245	12,220,099	245	11,701,695	518,404-
FINANCIAL PLAN SAVINGS			18	956,917	956,917
APPROPRIATION	245	12,220,099	263	12,658,612	438,513
OTPS					
TOTALS FOR OPERATING BUDGET		3,140,890		3,054,917	85,973-
FINANCIAL PLAN SAVINGS				110,972	110,972
APPROPRIATION		3,140,890		3,165,889	24,999
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	245	15,360,989	245	14,756,612	604,377-
FINANCIAL PLAN SAVINGS			18	1,067,889	1,067,889
APPROPRIATION	245	15,360,989	263	15,824,501	463,512
FUNDING					
CITY		13,273,739		14,481,890	1,208,151
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		117,180		117,180	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,970,070		1,225,431	744,639-
TOTAL FUNDING		15,360,989		15,824,501	463,512

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
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: 1000 TRACK								
01 F/T SALARIED 001 FULL YEAR POSITIONS				30,000		30,000		
SUBTOTAL FOR F/T SALARIED				30,000		30,000		
SUBTOTAL FOR BUDGET CODE 1000				30,000		30,000		
BUDGET CODE: 5700 IDENTITY THEFT PROSECUTION PROGRAM								
01 F/T SALARIED 001 FULL YEAR POSITIONS				42,000				42,000-
SUBTOTAL FOR F/T SALARIED				42,000				42,000-
SUBTOTAL FOR BUDGET CODE 5700				42,000				42,000-
BUDGET CODE: 6000 BID RIGGING								
01 F/T SALARIED 001 FULL YEAR POSITIONS				131,000				131,000-
SUBTOTAL FOR F/T SALARIED				131,000				131,000-
SUBTOTAL FOR BUDGET CODE 6000				131,000				131,000-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM								
01 F/T SALARIED 001 FULL YEAR POSITIONS				1,214,217				1,214,217-
SUBTOTAL FOR F/T SALARIED				1,214,217				1,214,217-
SUBTOTAL FOR BUDGET CODE 6005				1,214,217				1,214,217-
BUDGET CODE: 6600 MOTOR VEHICLE II								
01 F/T SALARIED 001 FULL YEAR POSITIONS				300,000				300,000-
SUBTOTAL FOR F/T SALARIED				300,000				300,000-
SUBTOTAL FOR BUDGET CODE 6600				300,000				300,000-
BUDGET CODE: 8102 JUSTICE ASSISTANCE GRANT								
01 F/T SALARIED 001 FULL YEAR POSITIONS				951,698				951,698-
SUBTOTAL FOR F/T SALARIED				951,698				951,698-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 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 8102					951,698			951,698-
TOTAL FOR					2,668,915			30,000 2,638,915-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44		2,072,860	44		1,100,400-
SUBTOTAL FOR F/T SALARIED			44		2,072,860	44		972,460 1,100,400-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			17			17
		042 LONGEVITY DIFFERENTIAL			7,984			7,984
		043 SHIFT DIFFERENTIAL			234			234
		045 HOLIDAY PAY			135			135
		046 TERMINAL LEAVE			45,434			45,434
		047 OVERTIME			367			367
SUBTOTAL FOR ADD GRS PAY					54,171			54,171
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			193,954			193,954
SUBTOTAL FOR AMT TO SCHED					193,954			193,954
SUBTOTAL FOR BUDGET CODE 0101			44		2,320,985	44		1,220,585 1,100,400-
TOTAL FOR EXECUTIVE MANAGEMENT			44		2,320,985	44		1,220,585 1,100,400-
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES								
BUDGET CODE: 0201 LEGAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	418		28,192,813	377		28,630,952 41- 438,139
SUBTOTAL FOR F/T SALARIED			418		28,192,813	377		28,630,952 41- 438,139
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			37,275			37,275
		047 OVERTIME			225			225
		049 BACKPAY - PRIOR YEARS			10,000			10,000
SUBTOTAL FOR ADD GRS PAY					47,500			47,500

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 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
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,561,986		4,561,986		
		053 AMOUNT TO BE SCHEDULED-PS		1,000		1,000		
		SUBTOTAL FOR AMT TO SCHED		4,562,986		4,562,986		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN				56,000		56,000
		SUBTOTAL FOR FRINGE BENES				56,000		56,000
		SUBTOTAL FOR BUDGET CODE 0201	418	32,803,299	377	33,297,438	41-	494,139
BUDGET CODE: 0207 STOP DWI								
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,000				52,000-
		SUBTOTAL FOR F/T SALARIED		52,000				52,000-
		SUBTOTAL FOR BUDGET CODE 0207		52,000				52,000-
		TOTAL FOR LEGAL SERVICES	418	32,855,299	377	33,297,438	41-	442,139
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES								
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	413	22,275,697	413	22,275,697		
		SUBTOTAL FOR F/T SALARIED	413	22,275,697	413	22,275,697		
03 UNSALARIED		031 UNSALARIED		539,875		539,875		
		SUBTOTAL FOR UNSALARIED		539,875		539,875		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5,000		5,000		
		X43 PY SHIFT DIFFERENTIAL		2,000		2,000		
		X47 PY OVERTIME		5,000		5,000		
		041 ASSIGNMENT DIFFERENTIAL		2,812		2,812		
		042 LONGEVITY DIFFERENTIAL		34,546		34,546		
		043 SHIFT DIFFERENTIAL		32,693		32,693		
		045 HOLIDAY PAY		10,817		10,817		
		047 OVERTIME		57,351		57,351		
		049 BACKPAY - PRIOR YEARS		20,000		20,000		
		057 BONUS PAYMENTS		2,000		2,000		

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
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
061 SUPPER MONEY				7,500		7,500		
SUBTOTAL FOR ADD GRS PAY				179,719		179,719		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		16,429		16,429		
SUBTOTAL FOR AMT TO SCHED				16,429		16,429		
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		5,411		5,411		
SUBTOTAL FOR FRINGE BENES				5,411		5,411		
SUBTOTAL FOR BUDGET CODE 0301			413	23,017,131	413	23,017,131		
TOTAL FOR ADMINISTRATIVE SERVICES			413	23,017,131	413	23,017,131		
RESPONSIBILITY CENTER: 0004 ACCOUNTING SERVICES								
BUDGET CODE: 0401 ACCOUNTING SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,264,342	21	1,264,342		
SUBTOTAL FOR F/T SALARIED			21	1,264,342	21	1,264,342		
04 ADD GRS PAY		047 OVERTIME		2,164		2,164		
		049 BACKPAY - PRIOR YEARS		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				4,164		4,164		
SUBTOTAL FOR BUDGET CODE 0401			21	1,268,506	21	1,268,506		
TOTAL FOR ACCOUNTING SERVICES			21	1,268,506	21	1,268,506		
RESPONSIBILITY CENTER: 0005 INVESTIGATIVE SERVICES								
BUDGET CODE: 0501 INVESTIGATIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,406,759	54	2,406,759		
SUBTOTAL FOR F/T SALARIED			54	2,406,759	54	2,406,759		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,164		2,164		
		043 SHIFT DIFFERENTIAL		17,308		17,308		

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
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	
		045 HOLIDAY PAY		541		541			
		047 OVERTIME		18,389		18,389			
		049 BACKPAY - PRIOR YEARS		60,000		60,000			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		99,402		99,402			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		56,000				56,000-	
		SUBTOTAL FOR FRINGE BENES		56,000				56,000-	
		SUBTOTAL FOR BUDGET CODE 0501	54	2,562,161	54	2,506,161		56,000-	
		TOTAL FOR INVESTIGATIVE SERVICES	54	2,562,161	54	2,506,161		56,000-	
RESPONSIBILITY CENTER: 0008 CONVERSION NAME									
BUDGET CODE: 8000 DTAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		158,750				158,750-	
		SUBTOTAL FOR F/T SALARIED		158,750				158,750-	
		SUBTOTAL FOR BUDGET CODE 8000		158,750				158,750-	
		TOTAL FOR CONVERSION NAME		158,750				158,750-	
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL									
BUDGET CODE: 3201 CAREER CRIMINAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,399,568	115	3,213,941	48	185,627-	
		SUBTOTAL FOR F/T SALARIED	67	3,399,568	115	3,213,941	48	185,627-	
04 ADD GRS PAY		X47 PY OVERTIME				4,000		4,000	
		041 ASSIGNMENT DIFFERENTIAL				525		525	
		042 LONGEVITY DIFFERENTIAL				1,048		1,048	
		043 SHIFT DIFFERENTIAL				7,339		7,339	
		045 HOLIDAY PAY				4,193		4,193	
		047 OVERTIME				11,531		11,531	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 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
		049 BACKPAY - PRIOR YEARS				10,000	10,000
		057 BONUS PAYMENTS				1,000	1,000
		061 SUPPER MONEY				1,000	1,000
		SUBTOTAL FOR ADD GRS PAY				40,636	40,636
		SUBTOTAL FOR BUDGET CODE 3201	67	3,399,568	115	3,254,577	48 144,991-
		TOTAL FOR CAREER CRIMINAL	67	3,399,568	115	3,254,577	48 144,991-
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM							
BUDGET CODE: 3401 VICTIM WITNESS							
		01 F/T SALARIED 001 FULL YEAR POSITIONS		259,558			259,558-
		SUBTOTAL FOR F/T SALARIED		259,558			259,558-
		04 ADD GRS PAY 047 OVERTIME				57,500	57,500
		SUBTOTAL FOR ADD GRS PAY				57,500	57,500
		SUBTOTAL FOR BUDGET CODE 3401		259,558		57,500	202,058-
		TOTAL FOR VICTIM WITNESS PROGRAM		259,558		57,500	202,058-
RESPONSIBILITY CENTER: 0051 CONVERSION NAME							
BUDGET CODE: 8100 VIOLENT OFFENDER TASK FORCE							
		01 F/T SALARIED 001 FULL YEAR POSITIONS		78,528			78,528-
		SUBTOTAL FOR F/T SALARIED		78,528			78,528-
		SUBTOTAL FOR BUDGET CODE 8100		78,528			78,528-
		TOTAL FOR CONVERSION NAME		78,528			78,528-

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
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: 0052 CONVERSION NAME							
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II							
01 F/T SALARIED 001 FULL YEAR POSITIONS				81,600			81,600-
SUBTOTAL FOR F/T SALARIED				81,600			81,600-
SUBTOTAL FOR BUDGET CODE 8300				81,600			81,600-
TOTAL FOR CONVERSION NAME				81,600			81,600-
RESPONSIBILITY CENTER: 0053 CONVERSION NAME							
BUDGET CODE: 6100 CARP II							
01 F/T SALARIED 001 FULL YEAR POSITIONS				196,000			196,000-
SUBTOTAL FOR F/T SALARIED				196,000			196,000-
SUBTOTAL FOR BUDGET CODE 6100				196,000			196,000-
TOTAL FOR CONVERSION NAME				196,000			196,000-
RESPONSIBILITY CENTER: 0095 CONVERSION NAME							
BUDGET CODE: 9500 ANUILLIONY FOUND							
01 F/T SALARIED 001 FULL YEAR POSITIONS				6,565,550			6,565,550-
SUBTOTAL FOR F/T SALARIED				6,565,550			6,565,550-
SUBTOTAL FOR BUDGET CODE 9500				6,565,550			6,565,550-
TOTAL FOR CONVERSION NAME				6,565,550			6,565,550-
TOTAL FOR PERSONAL SERVICES			1,017	75,432,551	1,024	64,651,898	7 10,780,653-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,017	75,432,551	1,024	64,651,898	10,780,653-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,017	75,432,551	1,024	64,651,898	10,780,653-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		61,116,067		60,756,071	359,996-
OTHER CATEGORICAL		6,565,550			6,565,550-
CAPITAL FUNDS - I.F.A.					
STATE		5,721,093		3,322,077	2,399,016-
FEDERAL - C.D.					
FEDERAL - OTHER		1,153,826			1,153,826-
INTRA-CITY SALES		876,015		573,750	302,265-
TOTAL		75,432,551		64,651,898	10,780,653-

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
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										
1000	DISTRICT ATTORNEY	D 901	94353	150,000-150,000	1	150,000	1	150,000		
1001	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	1	167,250	1	167,250		
1103	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	376	30,951,250	376	30,951,250		
1106	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	1	131,530	1	131,530		
1401	ADMINISTRATIVE COMMUNITY	D 901	10022	46,343-150,148	7	643,290	7	643,290		
1402	CLERICAL ASSOCIATE	D 901	10251	20,095- 44,754	2	77,600	2	77,600		
1403	COUNTY DETECTIVE	D 901	30825	32,365- 45,787	10	359,762	10	359,762		
1405	CLERICAL ASSOCIATE	D 901	10251	20,095- 44,754	1	40,201	1	40,201		
1406	ASSOCIATE MANAGEMENT AUDI	D 901	40503	53,136- 69,890	1	76,304	1	76,304		
1422	ADMINISTRATIVE MANAGER	D 901	10025	46,343-150,148	1	107,031	1	107,031		
1452	COMPUTER ASSOCIATE (SOFTW	D 901	13631	54,561- 79,871	1	86,501	1	86,501		
1459	COMPUTER SYSTEMS MANAGER	D 901	10050	46,343-150,148	3	303,565	3	303,565		
1460	COMPUTER AIDE	D 901	13620	33,584- 46,940	1	64,185	1	64,185		
1462	STUDENT AIDE	D 901	10101	8,678- 8,678	12	531,851	12	531,851		
1501	PRINCIPAL ADMINISTRATIVE	D 901	10124	38,205- 62,842	15	812,756	15	812,756		
1502	STAFF ANALYST	D 901	12626	45,029- 58,234	1	93,382	1	93,382		
1506	CLERICAL ASSOCIATE	D 901	10251	20,095- 44,754	10	358,123	10	358,123		
1507	CLERICAL ASSOCIATE	D 901	10251	20,095- 44,754	3	112,021	3	112,021		
1508	CLERICAL ASSOCIATE	D 901	10251	20,095- 44,754	14	564,749	14	564,749		
1510	OFFICE ASSISTANT	D 901	10115	24,155- 29,255	4	161,740	4	161,740		
1511	SENIOR SECRETARY	D 901	10220	29,814- 39,346	3	171,552	3	171,552		
1512	COMMUNITY SERVICE AIDE (I	D 901	52406	24,055- 25,125	74	2,566,418	74	2,566,418		
1514	SECRETARY	D 901	10252	24,155- 44,754	1	51,039	1	51,039		
1517	ASSOCIATE REPORTER/STENOG	D 901	10213	42,555- 59,840	14	813,952	14	813,952		
1518	COMMUNITY ASSOCIATE	D 901	56057	26,998- 45,447	267	9,122,673	267	9,122,673		
1519	COMMUNITY ASSISTANT	D 901	56056	22,907- 30,057	77	2,554,617	77	2,554,617		
1520	SECRETARY	D 901	10216	24,155- 44,754	3	137,366	3	137,366		
1521	MEDIA SERVICES TECHNICIAN	D 901	90622	34,731- 50,594	4	178,363	4	178,363		
1522	ADMINISTRATIVE MANAGER	D 901	10025	46,343-150,148	9	869,195	9	869,195		
1523	PARALEGAL AIDE	D 901	30080	30,813- 43,065	2	89,712	2	89,712		
1524	SPECIAL ASSISTANT TO THE	D 901	05450	33,000-113,500	4	480,160	4	480,160		
1526	ELECTRICIAN'S HELPER	D 901	91722	32,192- 39,189	2	102,129	2	102,129		
1529	ADMINISTRATIVE STAFF ANAL	D 901	10026	46,343-150,148	7	713,144	7	713,144		
1530	COMMUNITY COORDINATOR (WI	D 901	56058	43,894- 59,831	75	4,329,529	75	4,329,529		
1544	SUPERVISING ACCOUNTANT IN	D 901	30854	55,058- 74,963	5	454,294	5	454,294		
1545	SENIOR ACCOUNTANT INVESTI	D 901	30853	43,597- 60,178	16	1,007,312	16	1,007,312		
1546	PRINCIPAL ACCOUNTANT INVE	D 901	30856	33,000-113,500	4	422,500	4	422,500		
1549	ADMINISTRATIVE MANAGER	D 901	10025	46,343-150,148	1	105,500	1	105,500		
1551	CHIEF RACKETEES INVESTIGAT	D 901	30836	27,734-113,500	1	132,585	1	132,585		
1552	SUPERVISING RACKETS INVES	D 901	30832	49,055- 64,047	10	765,060	10	765,060		
1553	SENIOR RACKETS INVESTIGAT	D 901	30831	46,555- 62,098	40	2,534,508	40	2,534,508		

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
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										
1554	RACKETS INVESTIGATOR	D 901	30830	40,903- 55,742	15	659,545	15	659,545		
1555	SUPERVISING RACKETS INVES	D 901	06007	49,005- 64,047	1	86,903	1	86,903		
1701	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	1	82,000	1	82,000		
1710	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	78	5,973,500	78	5,973,500		
1716	ENGINEERING TECHNICIAN (I	D 901	20113	31,895- 42,547	1	57,202	1	57,202		
1729	ASSISTANT CHIEF RACKETS I	D 901	30835	33,000-113,500	2	190,000	2	190,000		
1918	ELECTRICIAN	D 901	91717	37,545- 68,904	2	163,973	2	163,973		
1919	CARPENTER	D 901	92005	37,746- 53,578	3	215,129	3	215,129		
	SUBTOTAL FOR OBJECT 001				1,187	70,822,951	1,187	70,822,951		

POSITION SCHEDULE FOR U/A 001					1,187	70,822,951	1,187	70,822,951		
PLANNED INCREASES/(DECREASES)					-170	-10,143,135	-163	-9,725,477	7	417,658
TOTAL FOR U/A 001					1,017	60,679,816	1,024	61,097,474	7	417,658

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

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
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: 1000 TRACK									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			410,742			410,742	
	SUBTOTAL FOR SUPPLYS&MATL				410,742			410,742	
	SUBTOTAL FOR BUDGET CODE 1000				410,742			410,742	
BUDGET CODE: 6103 CLIP - JOHN DOE INDICTMENT PROJECT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,573				2,573-
	SUBTOTAL FOR SUPPLYS&MATL				2,573				2,573-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			2,592				2,592-
		453 OVERNIGHT TRVL EXP-GENERAL			4,023				4,023-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000				2,000-
	SUBTOTAL FOR OTHR SER&CHR				8,615				8,615-
	SUBTOTAL FOR BUDGET CODE 6103				11,188				11,188-
BUDGET CODE: 8102 JUSTICE ASSISTANCE GRANT									
40	OTHR SER&CHR	460 SPECIAL EXPENSE			52,250				52,250-
	SUBTOTAL FOR OTHR SER&CHR				52,250				52,250-
	SUBTOTAL FOR BUDGET CODE 8102				52,250				52,250-
BUDGET CODE: 8401 RECORDS MANAGEMENT I									
60	CNTRCTL SVCS	686 PROF SERV OTHER			74,923				74,923-
	SUBTOTAL FOR CNTRCTL SVCS				74,923				74,923-
	SUBTOTAL FOR BUDGET CODE 8401				74,923				74,923-
TOTAL FOR					549,103			410,742	138,361-

RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 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: 0101 EXECUTIVE MANAGEMENT									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		836		836		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		10,850		85,850		75,000
		100	SUPPLIES + MATERIALS - GENERAL		343,345		17,535		325,810-
		101	PRINTING SUPPLIES		158,000		88,000		70,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL				6,065		6,065
		106	MOTOR VEHICLE FUEL				65,000		65,000
		110	FOOD & FORAGE SUPPLIES		78,000				78,000-
		117	POSTAGE		153,000		93,000		60,000-
		169	MAINTENANCE SUPPLIES		70,000		95,000		25,000
		170	CLEANING SUPPLIES		95,000		35,000		60,000-
		199	DATA PROCESSING SUPPLIES		82,799		22,799		60,000-
SUBTOTAL FOR SUPPLYS&MATL					991,830		509,085		482,745-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		131,000		81,000		50,000-
		302	TELECOMMUNICATIONS EQUIPMENT		40,000		100,000		60,000
		305	MOTOR VEHICLES				28,000		28,000
		314	OFFICE FURITURE		335,000		60,000		275,000-
		315	OFFICE EQUIPMENT		89,498		44,498		45,000-
		319	SECURITY EQUIPMENT				15,000		15,000
		332	PURCH DATA PROCESSING EQUIPT		90,000		150,000		60,000
		337	BOOKS-OTHER		61,746		31,746		30,000-
		338	LIBRARY BOOKS		85,000		60,000		25,000-
SUBTOTAL FOR PROPTY&EQUIP					832,244		570,244		262,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		23,369		23,369		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		4,973		4,973		
		400	CONTRACTUAL SERVICES-GENERAL		31,651		11,651		20,000-
		402	TELEPHONE & OTHER COMMUNICATNS		177,122		127,122		50,000-
		403	OFFICE SERVICES		78,187		53,187		25,000-
		407	MAINT & REP OF MOTOR VEH EQUIP				11,989		11,989
		412	RENTALS OF MISC.EQUIP		10,365		14,356		3,991
		414	RENTALS - LAND BLDGS & STRUCTS		821,221		1,017,602		196,381
		417	ADVERTISING		17,152		32,152		15,000
	856001	42C	HEAT LIGHT & POWER		933,294		1,051,196		117,902
		423	HEAT LIGHT & POWER		26,500		41,500		15,000
		431	LEASING OF MISC EQUIP		86,000		1,000		85,000-
		432	LEASING OF DATA PROC EQUIP				1,000		1,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		69,501		59,501		10,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		51,501		11,501		40,000-
		453	OVERNIGHT TRVL EXP-GENERAL		121,853		99,501		22,352-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 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
		454 OVERNIGHT TRVL EXP-SPECIAL		50,501		45,501		5,000-
		460 SPECIAL EXPENSE		633,616		473,616		160,000-
		465 OBLIGATORY COUNTY EXPENSES		277,831		492,831		215,000
		499 OTHER EXPENSES - GENERAL		1		1		
		SUBTOTAL FOR OTHR SER&CHR		3,414,638		3,573,549		158,911
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	205,000	1	14,000		191,000-
		602 TELECOMMUNICATIONS MAINT	1	240,675	1	344,675		104,000
		608 MAINT & REP GENERAL	1	130,610	1	79,610		51,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	124,000	1	133,000		9,000
		613 DATA PROCESSING EQUIPMENT	1	56,000	1	138,000		82,000
		615 PRINTING CONTRACTS	1	55,410	1	146,000		90,590
		622 TEMPORARY SERVICES	1	133,000	1	30,000		103,000-
		624 CLEANING SERVICES	1	15,000	1	20,000		5,000
		686 PROF SERV OTHER	1	46,000	1	140,000		94,000
		SUBTOTAL FOR CNTRCTL SVCS	9	1,005,695	9	1,045,285		39,590
		SUBTOTAL FOR BUDGET CODE 0101	9	6,244,407	9	5,698,163		546,244-
		TOTAL FOR EXECUTIVE MANAGEMENT	9	6,244,407	9	5,698,163		546,244-
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES								
BUDGET CODE: 0201 LEGAL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		48,649		81,825		33,176
		SUBTOTAL FOR SUPPLYS&MATL		48,649		81,825		33,176
40 OTHR SER&CHR		404 TRAVELING EXPENSES				2,352		2,352
		SUBTOTAL FOR OTHR SER&CHR				2,352		2,352
60 CNTRCTL SVCS		686 PROF SERV OTHER				67,000		67,000
		SUBTOTAL FOR CNTRCTL SVCS				67,000		67,000
		SUBTOTAL FOR BUDGET CODE 0201		48,649		151,177		102,528
BUDGET CODE: 0207 STOP DWI								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 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 SUPPLYS&MATL					1,000				1,000-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR					1,000				1,000-
SUBTOTAL FOR BUDGET CODE 0207					2,000				2,000-
TOTAL FOR LEGAL SERVICES					50,649			151,177	100,528
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL									
BUDGET CODE: 3201 CAREER CRIMINAL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			28,000			179,643	151,643
		101 PRINTING SUPPLIES			12,500				12,500-
		110 FOOD & FORAGE SUPPLIES			2,500				2,500-
		117 POSTAGE			12,000				12,000-
		169 MAINTENANCE SUPPLIES			13,000				13,000-
		170 CLEANING SUPPLIES			4,000				4,000-
		199 DATA PROCESSING SUPPLIES			3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL					75,000			179,643	104,643
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						50,000	50,000
		402 TELEPHONE & OTHER COMMUNICATNS			142,500			160,000	17,500
		403 OFFICE SERVICES			7,000				7,000-
		423 HEAT LIGHT & POWER			9,000				9,000-
		460 SPECIAL EXPENSE						50,000	50,000
		465 OBLIGATORY COUNTY EXPENSES			49,652			40,000	9,652-
SUBTOTAL FOR OTHR SER&CHR					208,152			300,000	91,848
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			2,000				2,000-
		608 MAINT & REP GENERAL			12,000				12,000-
		612 OFFICE EQUIPMENT MAINTENANCE			6,000				6,000-
		613 DATA PROCESSING EQUIPMENT			20,000				20,000-
		615 PRINTING CONTRACTS			3,500				3,500-
		686 PROF SERV OTHER			8,000				8,000-
SUBTOTAL FOR CNTRCTL SVCS					51,500				51,500-
SUBTOTAL FOR BUDGET CODE 3201					334,652			479,643	144,991

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
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
TOTAL FOR CAREER CRIMINAL				334,652		479,643		144,991
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM								
BUDGET CODE: 3401 VICTIM WITNESS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,665				3,665-
SUBTOTAL FOR SUPPLYS&MATL				3,665				3,665-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		9,835				9,835-
		460 SPECIAL EXPENSE				380		380
SUBTOTAL FOR OTHR SER&CHR				9,835		380		9,455-
SUBTOTAL FOR BUDGET CODE 3401				13,500		380		13,120-
TOTAL FOR VICTIM WITNESS PROGRAM				13,500		380		13,120-
RESPONSIBILITY CENTER: 0051 CONVERSION NAME								
BUDGET CODE: 8100 VIOLENT OFFENDER TASK FORCE								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		57,923				57,923-
SUBTOTAL FOR OTHR SER&CHR				57,923				57,923-
SUBTOTAL FOR BUDGET CODE 8100				57,923				57,923-
TOTAL FOR CONVERSION NAME				57,923				57,923-
RESPONSIBILITY CENTER: 0095 CONVERSION NAME								
BUDGET CODE: 9500 ANUILLIONY FOUND								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		85,000				85,000-
		101 PRINTING SUPPLIES		45,000				45,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 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
		117 POSTAGE			60,000				60,000-
		169 MAINTENANCE SUPPLIES			30,000				30,000-
		170 CLEANING SUPPLIES			20,000				20,000-
		199 DATA PROCESSING SUPPLIES			20,000				20,000-
		SUBTOTAL FOR SUPPLYS&MATL			260,000				260,000-
30		PROPTY&EQUIP							
		314 OFFICE FURITURE			200,000				200,000-
		338 LIBRARY BOOKS			85,000				85,000-
		SUBTOTAL FOR PROPTY&EQUIP			285,000				285,000-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			95,000				95,000-
		402 TELEPHONE & OTHER COMMUNICATNS			200,000				200,000-
		403 OFFICE SERVICES			95,000				95,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			20,000				20,000-
		453 OVERNIGHT TRVL EXP-GENERAL			150,000				150,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			50,000				50,000-
		460 SPECIAL EXPENSE			300,000				300,000-
		465 OBLIGATORY COUNTY EXPENSES			200,000				200,000-
		SUBTOTAL FOR OTHR SER&CHR			1,110,000				1,110,000-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			60,000				60,000-
		608 MAINT & REP GENERAL			60,000				60,000-
		612 OFFICE EQUIPMENT MAINTENANCE			20,000				20,000-
		613 DATA PROCESSING EQUIPMENT			110,000				110,000-
		622 TEMPORARY SERVICES			50,000				50,000-
		686 PROF SERV OTHER			45,000				45,000-
		SUBTOTAL FOR CNTRCTL SVCS			345,000				345,000-
		SUBTOTAL FOR BUDGET CODE 9500			2,000,000				2,000,000-
		TOTAL FOR CONVERSION NAME			2,000,000				2,000,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9		9,250,234	9		6,740,105	2,510,129-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	973,322	9,250,234	1,166,224	6,740,105	2,510,129-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,250,234		6,740,105	2,510,129-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,655,149		6,178,832	476,317-
OTHER CATEGORICAL		2,000,000			2,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		425,075		480,023	54,948
FEDERAL - C.D.		121,361			121,361-
FEDERAL - OTHER		48,649		81,250	32,601
INTRA-CITY SALES					
TOTAL		9,250,234		6,740,105	2,510,129-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,017	75,432,551	1,024	64,651,898	10,780,653-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,017	75,432,551	1,024	64,651,898	10,780,653-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		61,116,067		60,756,071	359,996-
OTHER CATEGORICAL		6,565,550			6,565,550-
CAPITAL FUNDS - I.F.A.					
STATE		5,721,093		3,322,077	2,399,016-
FEDERAL - C.D.					
FEDERAL - OTHER		1,153,826			1,153,826-
INTRA-CITY SALES		876,015		573,750	302,265-
TOTAL		75,432,551		64,651,898	10,780,653-
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	973,322	9,250,234	1,166,224	6,740,105	2,510,129-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,250,234		6,740,105	2,510,129-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,655,149		6,178,832	476,317-
OTHER CATEGORICAL		2,000,000			2,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		425,075		480,023	54,948
FEDERAL - C.D.					
FEDERAL - OTHER		121,361			121,361-
INTRA-CITY SALES		48,649		81,250	32,601
TOTAL		9,250,234		6,740,105	2,510,129-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,017	75,432,551	1,024	64,651,898	10,780,653-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,017	75,432,551	1,024	64,651,898	10,780,653-
OTPS					
TOTALS FOR OPERATING BUDGET		9,250,234		6,740,105	2,510,129-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,250,234		6,740,105	2,510,129-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,017	84,682,785	1,024	71,392,003	13,290,782-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,017	84,682,785	1,024	71,392,003	13,290,782-
FUNDING					
CITY		67,771,216		66,934,903	836,313-
OTHER CATEGORICAL		8,565,550			8,565,550-
CAPITAL FUNDS - I.F.A.					
STATE		6,146,168		3,802,100	2,344,068-
FEDERAL - C.D.					
FEDERAL - OTHER		1,275,187			1,275,187-
INTRA-CITY SALES		924,664		655,000	269,664-
TOTAL FUNDING		84,682,785		71,392,003	13,290,782-

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
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: 0342 URBAN HIGH CRIME NEIGHBORHOOD INITIATIVE								
01 F/T SALARIED 001 FULL YEAR POSITIONS					86,081			86,081-
SUBTOTAL FOR F/T SALARIED					86,081			86,081-
SUBTOTAL FOR BUDGET CODE 0342					86,081			86,081-
BUDGET CODE: 0384 Enhanced Prosecution of Marijuana Offens								
01 F/T SALARIED 001 FULL YEAR POSITIONS					4,658			4,658-
SUBTOTAL FOR F/T SALARIED					4,658			4,658-
SUBTOTAL FOR BUDGET CODE 0384					4,658			4,658-
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV								
01 F/T SALARIED 001 FULL YEAR POSITIONS					85,500			85,500-
SUBTOTAL FOR F/T SALARIED					85,500			85,500-
SUBTOTAL FOR BUDGET CODE 0386					85,500			85,500-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM								
01 F/T SALARIED 001 FULL YEAR POSITIONS					170,458			170,458-
SUBTOTAL FOR F/T SALARIED					170,458			170,458-
SUBTOTAL FOR BUDGET CODE 0388					170,458			170,458-
BUDGET CODE: 0394 BYRNE SLEP-MONEY LAUNDERING PROS. GRANT								
01 F/T SALARIED 001 FULL YEAR POSITIONS					2,213			2,213-
SUBTOTAL FOR F/T SALARIED					2,213			2,213-
SUBTOTAL FOR BUDGET CODE 0394					2,213			2,213-
BUDGET CODE: 0398 PROJECT FED-UP								
01 F/T SALARIED 001 FULL YEAR POSITIONS					156,986			156,986-
SUBTOTAL FOR F/T SALARIED					156,986			156,986-

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
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 0398				156,986				156,986-
BUDGET CODE: 0404 CRIMES VS. REVENUE								
01 F/T SALARIED 001 FULL YEAR POSITIONS				288,000				288,000-
SUBTOTAL FOR F/T SALARIED				288,000				288,000-
SUBTOTAL FOR BUDGET CODE 0404				288,000				288,000-
BUDGET CODE: 1000 TRACK								
01 F/T SALARIED 001 FULL YEAR POSITIONS				13,326		13,326		
SUBTOTAL FOR F/T SALARIED				13,326		13,326		
SUBTOTAL FOR BUDGET CODE 1000				13,326		13,326		
TOTAL FOR				807,222		13,326		793,896-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED 001 FULL YEAR POSITIONS				682	36,315,297	689	33,279,411	7 3,035,886-
SUBTOTAL FOR F/T SALARIED				682	36,315,297	689	33,279,411	7 3,035,886-
03 UNSALARIED 031 UNSALARIED					10,540		10,540	
SUBTOTAL FOR UNSALARIED					10,540		10,540	
04 ADD GRS PAY X47 PY OVERTIME					180		180	
041 ASSIGNMENT DIFFERENTIAL					1,657		1,657	
042 LONGEVITY DIFFERENTIAL					48,490		48,490	
043 SHIFT DIFFERENTIAL					2,050		2,050	
045 HOLIDAY PAY					2,093		2,093	
046 TERMINAL LEAVE					13,779		13,779	
047 OVERTIME					212,596		212,596	
049 BACKPAY - PRIOR YEARS					1		1	
SUBTOTAL FOR ADD GRS PAY					280,846		280,846	
05 AMT TO SCHED 051 SALARY ADJUSTMENTS							2,911,222	2,911,222

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 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
053 AMOUNT TO BE SCHEDULED-PS						120,356			120,356
SUBTOTAL FOR AMT TO SCHED						3,031,578			3,031,578
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		36,000		36,000			
		081 ANNUITY CONTRIBUTIONS		1,642		1,642			
SUBTOTAL FOR FRINGE BENES						37,642			
SUBTOTAL FOR BUDGET CODE 0101					682	36,644,325		7	4,308-
TOTAL FOR EXECUTIVE MANAGEMENT					682	36,644,325		7	4,308-
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS									
BUDGET CODE: 0314 MOPP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,462,864	14	2,462,864			
SUBTOTAL FOR F/T SALARIED					14	2,462,864			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500			
		043 SHIFT DIFFERENTIAL		1,000		1,000			
		045 HOLIDAY PAY		500		500			
		047 OVERTIME		15,001		15,001			
		049 BACKPAY - PRIOR YEARS		1		1			
SUBTOTAL FOR ADD GRS PAY						18,002			
SUBTOTAL FOR BUDGET CODE 0314					14	2,480,866		14	2,480,866
BUDGET CODE: 0315 AID TO PROSECUTION-LOCAL FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	537,370	11	537,370			
SUBTOTAL FOR F/T SALARIED					11	537,370			
SUBTOTAL FOR BUDGET CODE 0315					11	537,370		11	537,370
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	219,400	10	136,900			82,500-
SUBTOTAL FOR F/T SALARIED					10	219,400		10	136,900

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 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 0316			10	219,400	10	136,900		82,500-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,112				58,112-
SUBTOTAL FOR F/T SALARIED				58,112				58,112-
SUBTOTAL FOR BUDGET CODE 0320				58,112				58,112-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED								
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,000				60,000-
SUBTOTAL FOR F/T SALARIED				60,000				60,000-
SUBTOTAL FOR BUDGET CODE 0322				60,000				60,000-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME								
01 F/T SALARIED		001 FULL YEAR POSITIONS		140,395				140,395-
SUBTOTAL FOR F/T SALARIED				140,395				140,395-
SUBTOTAL FOR BUDGET CODE 0326				140,395				140,395-
BUDGET CODE: 0340 ENHANCED HOUSING PROSECUTION P								
01 F/T SALARIED		001 FULL YEAR POSITIONS		454,306				454,306-
SUBTOTAL FOR F/T SALARIED				454,306				454,306-
SUBTOTAL FOR BUDGET CODE 0340				454,306				454,306-
BUDGET CODE: 0362 ADJUDICATION OF VIOLENT OFFEND								
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,908				90,908-
SUBTOTAL FOR F/T SALARIED				90,908				90,908-
SUBTOTAL FOR BUDGET CODE 0362				90,908				90,908-
BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,345				42,345-
SUBTOTAL FOR F/T SALARIED				42,345				42,345-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
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 0366				42,345				42,345-
BUDGET CODE: 0370 WEED & SEED PROGRAM								
01 F/T SALARIED 001 FULL YEAR POSITIONS				72,273				72,273-
SUBTOTAL FOR F/T SALARIED				72,273				72,273-
SUBTOTAL FOR BUDGET CODE 0370				72,273				72,273-
BUDGET CODE: 0374 BRONX DRUG TREATMENT ALTERNATIVE								
01 F/T SALARIED 001 FULL YEAR POSITIONS				197,500				197,500-
SUBTOTAL FOR F/T SALARIED				197,500				197,500-
SUBTOTAL FOR BUDGET CODE 0374				197,500				197,500-
TOTAL FOR INVESTIGATIONS			35	4,353,475	35	3,155,136		1,198,339-
TOTAL FOR PERSONAL SERVICES			717	41,805,022	724	39,808,479	7	1,996,543-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	717	41,805,022	724	39,808,479	1,996,543-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	717	41,805,022	724	39,808,479	1,996,543-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	36,536,411	36,645,713	109,302
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,454,273	2,627,766	826,507-
FEDERAL - C.D.	1,165,728		1,165,728-
FEDERAL - OTHER	648,610	535,000	113,610-
INTRA-CITY SALES			
TOTAL	41,805,022	39,808,479	1,996,543-

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
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											
0108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	23	2,363,191	23	2,363,191			
0135	CHIEF RACKETS INVESTIGATO	D 902	30836	27,734-113,500	1	98,952	1	98,952			
0136	DEPUTY CHIEF RACKETS INVE	D 902	06733	46,343-150,148	1	87,204	1	87,204			
0145	PRINCIPAL ADMINISTRATIVE	D 902	10124	38,205- 62,842	3	145,481	3	145,481			
0183	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	1	49,083	1	49,083			
0200	REPORTER/STENOGRAPHER	D 902	10212	33,332- 47,171	2	77,148	2	77,148			
0242	CLERICAL ASSOCIATE	D 902	10251	20,095- 44,754	17	573,385	17	573,385			
0308	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	3	308,738	3	308,738			
0355	PARALEGAL AIDE	D 902	30080	30,813- 43,065	1	38,626	1	38,626			
1100	DISTRICT ATTORNEY	D 902	94353	150,000-150,000	1	150,000	1	150,000			
1108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	297	19,749,058	297	19,749,058			
1111	DIRECTOR OF PUBLIC INFORM	D 902	60801	33,000-113,500	1	109,370	1	109,370			
1112	SPECIAL ASSISTANT TO THE	D 902	12632	33,000-113,500	4	423,973	4	423,973			
1113	ADMINISTRATIVE MANAGER	D 902	10025	46,343-150,148	3	269,881	3	269,881			
1114	ADMINISTRATIVE ACCOUNTANT	D 902	10001	46,343-150,148	1	98,952	1	98,952			
1123	ASSOCIATE STAFF ANALYST	D 902	12627	57,245- 76,527	4	267,012	4	267,012			
1125	STAFF ANALYST	D 902	12626	45,029- 58,234	3	151,121	3	151,121			
1136	DEPUTY CHIEF RACKETS INVE	D 902	06733	46,343-150,148	1	88,035	1	88,035			
1141	ASSOCIATE ACCOUNTANT	D 902	40517	45,890- 63,840	1	59,373	1	59,373			
1145	PRINCIPAL ADMINISTRATIVE	D 902	10124	38,205- 62,842	22	1,020,914	22	1,020,914			
1150	PURCHASING AGENT	D 902	12121	33,128- 58,378	1	51,500	1	51,500			
1154	COMPUTER AIDE	D 902	13620	33,584- 46,940	1	39,214	1	39,214			
1155	COMPUTER SPECIALIST (OPER	D 902	13622	62,779- 85,212	3	237,050	3	237,050			
1157	COMPUTER PROGRAMMER ANALY	D 902	13651	41,974- 59,659	2	95,936	2	95,936			
1159	SUPERVISING COMPUTER SERV	D 902	13616	50,363- 65,251	4	240,104	4	240,104			
1160	INTERPRETER (SPANISH)	D 902	31013	38,154- 53,252	5	190,467	5	190,467			
1165	SPECIAL OFFICER	D 902	70810	27,280- 33,771	5	179,826	5	179,826			
1181	SUPERVISING RACKETS INVES	D 902	05323	30,301- 64,047	5	278,900	5	278,900			
1182	SENIOR RACKETS INVESTIGAT	D 902	30831	46,555- 62,098	15	777,497	15	777,497			
1183	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	12	524,079	12	524,079			
1186	MEDIA SERVICES TECHNICIAN	D 902	90622	34,731- 50,594	2	85,805	2	85,805			
1200	ASSOCIATE REPORT/STENOGRA	D 902	10213	42,555- 59,840	4	187,470	4	187,470			
1201	REPORTER/STENOGRAPHER	D 902	10212	33,332- 47,171	3	93,319	3	93,319			
1204	COMMUNITY ASSISTANT	D 902	56056	22,907- 30,057	1	25,116	1	25,116			
1233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 45,447	21	769,693	21	769,693			
1235	STUDENT LEGAL ASSISTANT	D 902	30105	25,771- 31,964	1	27,782	1	27,782			
1240	COMMUNITY SERVICE AIDE	D 902	52406	24,055- 25,125	91	2,172,776	91	2,172,776			
1242	CLERICAL ASSOCIATE	D 902	10251	20,095- 44,754	6	193,953	6	193,953			
1243	COMMUNITY COORDINATOR	D 902	56058	43,894- 59,831	10	522,246	10	522,246			
1244	COMMUNITY ASSISTANT	D 902	56056	22,907- 30,057	84	2,144,985	84	2,144,985			
1245	CLERICAL ASSOCIATE	D 902	10251	20,095- 44,754	39	1,275,833	39	1,275,833			

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
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											
1255	PARALEGAL AIDE	D 902	30080	30,813-	43,065	1	37,329	1	37,329		
1260	SECRETARY (LEVELS 1A,2A,3	D 902	10252	24,155-	44,754	3	107,329	3	107,329		
1275	STOCK HANDLER	D 902	12214	23,335-	30,877	1	32,966	1	32,966		
2308	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-	167,610	1	140,619	1	140,619		
2333	COMMUNITY ASSOCIATE	D 902	56057	26,998-	45,447	1	27,850	1	27,850		
3108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-	167,610	6	507,495	6	507,495		
3233	COMMUNITY ASSOCIATE	D 902	56057	26,998-	45,447	2	78,000	2	78,000		
3244	COMMUNITY ASSISTANT	D 902	56056	22,907-	30,057	2	50,232	2	50,232		
3433	COMMUNITY ASSOCIATE	D 902	56057	26,998-	45,447	1	98,889	1	98,889		
3508	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-	167,610	2	150,999	2	150,999		
3713	ADMINISTRATIVE MANAGER	D 902	10025	46,343-	150,148	1	62,509	1	62,509		
3743	PARALEGAL AIDE	D 902	30080	30,813-	43,065	1	22,674	1	22,674		
3801	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-	167,610	3	194,568	3	194,568		
3833	COMMUNITY ASSISTANT	D 902	56056	22,907-	30,057	1	28,687	1	28,687		
3855	PARALEGAL AIDE	D 902	30080	30,813-	43,065	1	25,343	1	25,343		
3908	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-	167,610	5	322,818	5	322,818		
4242	CLERICAL ASSOCIATE	D 902	10251	20,095-	44,754	1	28,413	1	28,413		
5233	COMMUNITY ASSOCIATE	D 902	56057	26,998-	45,447	4	123,394	4	123,394		
5245	CLERICAL ASSOCIATE	D 902	10251	20,095-	44,754	1	25,993	1	25,993		
6243	COMMUNITY ASSOCIATE	D 902	56057	26,998-	45,447	5	258,340	5	258,340		
6343	COMMUNITY COORDINATOR	D 902	56058	43,894-	59,831	1	58,350	1	58,350		
7230	PARALEGAL AIDE	D 902	30080	30,813-	43,065	1	28,000	1	28,000		
8108	PARALEGAL AIDE	D 902	30080	30,813-	43,065	3	232,798	3	232,798		
9208	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-	167,610	1	54,018	1	54,018		
9218	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-	167,610	2	165,242	2	165,242		
9233	COMMUNITY ASSOCIATE	D 902	56057	26,998-	45,447	1	30,982	1	30,982		
9235	RACKETS INVESTIGATOR	D 902	30830	40,903-	55,742	1	29,085	1	29,085		
9243	COMMUNITY COORDINATOR	D 902	56058	43,894-	59,831	1	58,114	1	58,114		
9282	SENIOR RACKETS INVESTIGAT	D 902	05322	35,040-	62,098	1	46,555	1	46,555		
9283	RACKETS INVESTIGATOR	D 902	30830	40,903-	55,742	1	64,598	1	64,598		
9408	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-	167,610	1	78,928	1	78,928		
9482	SENIOR RACKETS INVESTIGAT	D 902	05322	35,040-	62,098	2	107,987	2	107,987		
9508	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-	167,610	2	187,819	2	187,819		
9583	RACKETS INVESTIGATOR	D 902	30830	40,903-	55,742	2	98,880	2	98,880		
9608	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-	167,610	1	90,591	1	90,591		
9640	PRINCIPAL ACCOUNTANT INVE	D 902	30856	33,000-	113,500	1	93,597	1	93,597		
9670	SENIOR ACCOUNTANT INVESTI	D 902	06716	43,597-	60,178	1	56,914	1	56,914		
9682	RACKETS INVESTIGATOR	D 902	30830	40,903-	55,742	1	40,903	1	40,903		
9808	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-	167,610	1	63,316	1	63,316		
9908	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-	167,610	2	148,761	2	148,761		
9983	RACKETS INVESTIGATOR	D 902	30830	40,903-	55,742	1	46,555	1	46,555		



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
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					776	40,349,488	776	40,349,488		
SUBTOTAL FOR OBJECT 001										
POSITION SCHEDULE FOR U/A 001					776	40,349,488	776	40,349,488		
PLANNED INCREASES/(DECREASES)					-59	-3,067,809	-52	-2,703,832	7	363,977
TOTAL FOR U/A 001					717	37,281,679	724	37,645,656	7	363,977

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

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
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	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0342 URBAN HIGH CRIME NEIGHBORHOOD INITIATIVE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,892				2,892-
		117 POSTAGE			600				600-
SUBTOTAL FOR SUPPLYS&MATL					3,492				3,492-
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL			80,000				80,000-
		460 SPECIAL EXPENSE			17,945				17,945-
SUBTOTAL FOR OTHR SER&CHR					97,945				97,945-
SUBTOTAL FOR BUDGET CODE 0342					101,437				101,437-
BUDGET CODE: 0384 Enhanced Prosecution of Marijuana Offens									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,200				1,200-
SUBTOTAL FOR SUPPLYS&MATL					1,200				1,200-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			1,600				1,600-
SUBTOTAL FOR PROPTY&EQUIP					1,600				1,600-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			18,134				18,134-
		460 SPECIAL EXPENSE			436				436-
SUBTOTAL FOR OTHR SER&CHR					18,570				18,570-
SUBTOTAL FOR BUDGET CODE 0384					21,370				21,370-
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV									
40 OTHR SER&CHR		460 SPECIAL EXPENSE			7,200				7,200-
SUBTOTAL FOR OTHR SER&CHR					7,200				7,200-
SUBTOTAL FOR BUDGET CODE 0386					7,200				7,200-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			29				29-
SUBTOTAL FOR SUPPLYS&MATL					29				29-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			279,829				279,829-
		460 SPECIAL EXPENSE			21,538				21,538-

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 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					301,367			301,367-
SUBTOTAL FOR BUDGET CODE 0388					301,396			301,396-
BUDGET CODE: 0396 CRIME LAB IMPROVEMENT PROGRAM								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		476				476-
		460 SPECIAL EXPENSE		579				579-
SUBTOTAL FOR OTHR SER&CHR					1,055			1,055-
SUBTOTAL FOR BUDGET CODE 0396					1,055			1,055-
BUDGET CODE: 0398 PROJECT FED-UP								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		44,629				44,629-
SUBTOTAL FOR OTHR SER&CHR					44,629			44,629-
SUBTOTAL FOR BUDGET CODE 0398					44,629			44,629-
BUDGET CODE: 0400 DIGITAL VIDEO DIGITAL EVIDENCE GRANT								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		15,416				15,416-
SUBTOTAL FOR PROPTY&EQUIP					15,416			15,416-
SUBTOTAL FOR BUDGET CODE 0400					15,416			15,416-
BUDGET CODE: 0404 CRIMES VS. REVENUE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,500				8,500-
SUBTOTAL FOR SUPPLYS&MATL					8,500			8,500-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		8,500				8,500-
SUBTOTAL FOR PROPTY&EQUIP					8,500			8,500-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		3,000				3,000-
		460 SPECIAL EXPENSE		5,422				5,422-
SUBTOTAL FOR OTHR SER&CHR					8,422			8,422-
SUBTOTAL FOR BUDGET CODE 0404					25,422			25,422-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 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
BUDGET CODE: 0406 NATIONAL CRIME PREVENTION COUNCIL									
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	83,819				83,819-
SUBTOTAL FOR OTHR SER&CHR					83,819				83,819-
SUBTOTAL FOR BUDGET CODE 0406					83,819				83,819-
BUDGET CODE: 1000 TRACK									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		133,238			133,238	
SUBTOTAL FOR SUPPLYS&MATL					133,238			133,238	
SUBTOTAL FOR BUDGET CODE 1000					133,238			133,238	
TOTAL FOR					734,982			133,238	601,744-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	38,601			38,601	
			100	SUPPLIES + MATERIALS - GENERAL	61,523			26,523	35,000-
			117	POSTAGE	14,800			45,000	30,200
SUBTOTAL FOR SUPPLYS&MATL					114,924			110,124	4,800-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		31,041			26,041	5,000-
		302	TELECOMMUNICATIONS EQUIPMENT		87,349			87,349	
		315	OFFICE EQUIPMENT		10,000			30,000	20,000
		332	PURCH DATA PROCESSING EQUIPT					100,000	100,000
		337	BOOKS-OTHER		195,679			65,431	130,248-
		338	LIBRARY BOOKS		10,000			20,000	10,000
SUBTOTAL FOR PROPTY&EQUIP					334,069			328,821	5,248-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	57,528			57,528	
			856001	40X CONTRACTUAL SERVICES-GENERAL	80,000				80,000-
			400	CONTRACTUAL SERVICES-GENERAL	975			18,826	17,851
			402	TELEPHONE & OTHER COMMUNICATNS	282,136			197,136	85,000-
			403	OFFICE SERVICES	15,696			23,696	8,000
			404	TRAVELING EXPENSES	2,352			2,352	
			407	MAINT & REP OF MOTOR VEH EQUIP	20,000			10,000	10,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 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
		412 RENTALS OF MISC.EQUIP		253,683		173,683		80,000-
		414 RENTALS - LAND BLDGS & STRUCTS		44,805		50,914		6,109
	856001	42C HEAT LIGHT & POWER		12,885		14,321		1,436
		427 DATA PROCESSING SERVICES				15,248		15,248
		451 NON OVERNIGHT TRVL EXP-GENERAL		56,887		27,887		29,000-
		460 SPECIAL EXPENSE		466,481		208,913		257,568-
		465 OBLIGATORY COUNTY EXPENSES		176,469		271,351		94,882
		499 OTHER EXPENSES - GENERAL				300,000		300,000
		SUBTOTAL FOR OTHR SER&CHR		1,469,897		1,371,855		98,042-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	3	71,304	3	43,000		28,304-
		686 PROF SERV OTHER	1	67,000	1	67,000		
		SUBTOTAL FOR CNTRCTL SVCS	4	138,304	4	110,000		28,304-
		SUBTOTAL FOR BUDGET CODE 0101	4	2,057,194	4	1,920,800		136,394-
		TOTAL FOR EXECUTIVE MANAGEMENT	4	2,057,194	4	1,920,800		136,394-
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS								
BUDGET CODE: 0314 MOPP								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		170,000		150,000		20,000-
		402 TELEPHONE & OTHER COMMUNICATNS		122,000		106,000		16,000-
		460 SPECIAL EXPENSE		34,772		70,772		36,000
		SUBTOTAL FOR OTHR SER&CHR		326,772		326,772		
		SUBTOTAL FOR BUDGET CODE 0314		326,772		326,772		
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		100		100		
		SUBTOTAL FOR OTHR SER&CHR		100		100		
		SUBTOTAL FOR BUDGET CODE 0316		100		100		
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		2,488				2,488-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 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 OTHR SER&CHR					2,488			2,488-	
SUBTOTAL FOR BUDGET CODE 0320					2,488			2,488-	
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED									
30		PROPTY&EQUIP		337	BOOKS-OTHER	1,000		1,000-	
SUBTOTAL FOR PROPTY&EQUIP					1,000			1,000-	
40		OTHR SER&CHR		460	SPECIAL EXPENSE	21,500		21,500-	
SUBTOTAL FOR OTHR SER&CHR					21,500			21,500-	
SUBTOTAL FOR BUDGET CODE 0322					22,500			22,500-	
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME									
40		OTHR SER&CHR		460	SPECIAL EXPENSE	11,736		11,736-	
SUBTOTAL FOR OTHR SER&CHR					11,736			11,736-	
SUBTOTAL FOR BUDGET CODE 0326					11,736			11,736-	
BUDGET CODE: 0328 BRONX GUN RETRIEVAL & INTERDICTION PGM									
40		OTHR SER&CHR		460	SPECIAL EXPENSE	6,321		6,321-	
SUBTOTAL FOR OTHR SER&CHR					6,321			6,321-	
SUBTOTAL FOR BUDGET CODE 0328					6,321			6,321-	
BUDGET CODE: 0362 ADJUDICATION OF VIOLENT OFFEND									
40		OTHR SER&CHR		465	OBLIGATORY COUNTY EXPENSES	6,083		6,083-	
SUBTOTAL FOR OTHR SER&CHR					6,083			6,083-	
SUBTOTAL FOR BUDGET CODE 0362					6,083			6,083-	
BUDGET CODE: 0370 WEED & SEED PROGRAM									
10		SUPPLYS&MATL			SUPPLIES + MATERIALS - GENERAL	8		8-	
SUBTOTAL FOR SUPPLYS&MATL					8			8-	
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL	82,286		82,286-	



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
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
	460	SPECIAL EXPENSE			12,248				12,248-
		SUBTOTAL FOR OTHR SER&CHR			94,534				94,534-
		SUBTOTAL FOR BUDGET CODE 0370			94,542				94,542-
		TOTAL FOR INVESTIGATIONS			470,542			326,872	143,670-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		4	3,262,718		4	2,380,910	881,808-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	269,014	3,262,718	110,450	2,380,910	881,808-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,262,718		2,380,910	881,808-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,013,079		2,007,038	6,041-
OTHER CATEGORICAL		83,819			83,819-
CAPITAL FUNDS - I.F.A.					
STATE		513,457		326,872	186,585-
FEDERAL - C.D.					
FEDERAL - OTHER		594,003			594,003-
INTRA-CITY SALES		58,360		47,000	11,360-
TOTAL		3,262,718		2,380,910	881,808-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	717	41,805,022	724	39,808,479	1,996,543-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	717	41,805,022	724	39,808,479	1,996,543-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		36,536,411		36,645,713	109,302
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,454,273		2,627,766	826,507-
FEDERAL - C.D.		1,165,728			1,165,728-
FEDERAL - OTHER		648,610		535,000	113,610-
INTRA-CITY SALES					
TOTAL		41,805,022		39,808,479	1,996,543-
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	269,014	3,262,718	110,450	2,380,910	881,808-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,262,718		2,380,910	881,808-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,013,079		2,007,038	6,041-
OTHER CATEGORICAL		83,819			83,819-
CAPITAL FUNDS - I.F.A.					
STATE		513,457		326,872	186,585-
FEDERAL - C.D.					
FEDERAL - OTHER		594,003			594,003-
INTRA-CITY SALES		58,360		47,000	11,360-
TOTAL		3,262,718		2,380,910	881,808-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS				
TOTALS FOR OPERATING BUDGET	717	724	39,808,479	1,996,543-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	717	724	39,808,479	1,996,543-
OTPS				
TOTALS FOR OPERATING BUDGET	3,262,718		2,380,910	881,808-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	3,262,718		2,380,910	881,808-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	717	724	42,189,389	2,878,351-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	717	724	42,189,389	2,878,351-
FUNDING				
CITY	38,549,490		38,652,751	103,261
OTHER CATEGORICAL	83,819			83,819-
CAPITAL FUNDS - I.F.A.				
STATE	3,967,730		2,954,638	1,013,092-
FEDERAL - C.D.				
FEDERAL - OTHER	1,759,731			1,759,731-
INTRA-CITY SALES	706,970		582,000	124,970-
TOTAL FUNDING	45,067,740		42,189,389	2,878,351-

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
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: 0507 Barrier Free								
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,255				31,255-
SUBTOTAL FOR F/T SALARIED				31,255				31,255-
SUBTOTAL FOR BUDGET CODE 0507				31,255				31,255-
BUDGET CODE: 0512 Motor Vehicle Theft								
01 F/T SALARIED		001 FULL YEAR POSITIONS		253,000				253,000-
SUBTOTAL FOR F/T SALARIED				253,000				253,000-
SUBTOTAL FOR BUDGET CODE 0512				253,000				253,000-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		256,047				256,047-
SUBTOTAL FOR F/T SALARIED				256,047				256,047-
SUBTOTAL FOR BUDGET CODE 0793				256,047				256,047-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		804,000				804,000-
SUBTOTAL FOR F/T SALARIED				804,000				804,000-
SUBTOTAL FOR BUDGET CODE 0808				804,000				804,000-
TOTAL FOR				1,344,302				1,344,302-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL								
BUDGET CODE: 0101 DA KING COUNTY-TAX L								
01 F/T SALARIED		001 FULL YEAR POSITIONS	861	48,004,258	868	47,571,614	7	432,644-
SUBTOTAL FOR F/T SALARIED			861	48,004,258	868	47,571,614	7	432,644-
02 0TH SALARIED		021 PART-TIME POSITIONS		789,408		789,408		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 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 OTH SALARIED				789,408		789,408		
03 UNSALARIED		031 UNSALARIED		30,000		30,000		
SUBTOTAL FOR UNSALARIED				30,000		30,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,246		3,246		
		042 LONGEVITY DIFFERENTIAL		107,190		107,190		
		043 SHIFT DIFFERENTIAL		21,634		21,634		
		045 HOLIDAY PAY		43,270		43,270		
		046 TERMINAL LEAVE		4,328		4,328		
		047 OVERTIME		180,651		180,651		
		049 BACKPAY - PRIOR YEARS		5,000		5,000		
		050 PMTS TO BENEFIC DECSO EMPLOYEES		11,000		11,000		
		054 SALARY REVIEW ADJUSTMENTS		2,850		2,850		
		061 SUPPER MONEY		8,000		8,000		
SUBTOTAL FOR ADD GRS PAY				387,169		387,169		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,920,633		3,920,633		
		053 AMOUNT TO BE SCHEDULED-PS		172,722		172,722		
SUBTOTAL FOR AMT TO SCHED				4,093,355		4,093,355		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		52,000		52,000		
		081 ANNUITY CONTRIBUTIONS		5,385		5,385		
SUBTOTAL FOR FRINGE BENES				57,385		57,385		
SUBTOTAL FOR BUDGET CODE 0101			861	53,361,575	868	52,928,931	7	432,644-
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,533,159	66	3,267,454		265,705-
SUBTOTAL FOR F/T SALARIED				3,533,159	66	3,267,454		265,705-
02 OTH SALARIED		021 PART-TIME POSITIONS		148,320		148,320		
SUBTOTAL FOR OTH SALARIED				148,320		148,320		
SUBTOTAL FOR BUDGET CODE 0307			66	3,681,479	66	3,415,774		265,705-
BUDGET CODE: 0352 CRIME VICTIMS GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	78,772	3	52,922		25,850-
SUBTOTAL FOR F/T SALARIED				78,772	3	52,922		25,850-

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EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
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 0352			3	78,772	3	52,922		25,850-
BUDGET CODE: 0362 BLOCK GRANT								
01 F/T SALARIED 001 FULL YEAR POSITIONS				183,743				183,743-
SUBTOTAL FOR F/T SALARIED				183,743				183,743-
SUBTOTAL FOR BUDGET CODE 0362				183,743				183,743-
BUDGET CODE: 0401 PROSECUTION TASK FORCE								
01 F/T SALARIED 001 FULL YEAR POSITIONS				79,511				79,511-
SUBTOTAL FOR F/T SALARIED				79,511				79,511-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				12,686				12,686-
SUBTOTAL FOR FRINGE BENES				12,686				12,686-
SUBTOTAL FOR BUDGET CODE 0401				92,197				92,197-
BUDGET CODE: 0405 BYRNE SLEP - MONEY LAUNDERING PROSECUTIO								
01 F/T SALARIED 001 FULL YEAR POSITIONS				52,275				52,275-
SUBTOTAL FOR F/T SALARIED				52,275				52,275-
SUBTOTAL FOR BUDGET CODE 0405				52,275				52,275-
BUDGET CODE: 0501 Stop DWI								
01 F/T SALARIED 001 FULL YEAR POSITIONS				55,500				55,500-
SUBTOTAL FOR F/T SALARIED				55,500				55,500-
SUBTOTAL FOR BUDGET CODE 0501				55,500				55,500-
BUDGET CODE: 0603 ALTERNATIVES TO DETENTION GRANT								
01 F/T SALARIED 001 FULL YEAR POSITIONS				43,906				43,906-
SUBTOTAL FOR F/T SALARIED				43,906				43,906-
SUBTOTAL FOR BUDGET CODE 0603				43,906				43,906-

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
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: 0604 PROJECT SAFE NEIGHBORHOODS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		136,426				136,426-
SUBTOTAL FOR F/T SALARIED				136,426				136,426-
SUBTOTAL FOR BUDGET CODE 0604				136,426				136,426-
BUDGET CODE: 0605 PSN JUVENILE JUSTICE INIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		71,958				71,958-
SUBTOTAL FOR F/T SALARIED				71,958				71,958-
SUBTOTAL FOR BUDGET CODE 0605				71,958				71,958-
BUDGET CODE: 0606 GANG RESISTANCE EDUCATION & TRAIN. GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,060				20,060-
SUBTOTAL FOR F/T SALARIED				20,060				20,060-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,216				5,216-
SUBTOTAL FOR FRINGE BENES				5,216				5,216-
SUBTOTAL FOR BUDGET CODE 0606				25,276				25,276-
BUDGET CODE: 0608 JUSTICE ASSISTANCE GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,000				60,000-
SUBTOTAL FOR F/T SALARIED				60,000				60,000-
SUBTOTAL FOR BUDGET CODE 0608				60,000				60,000-
BUDGET CODE: 0611 PROJECT SENTRY GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,411				90,411-
SUBTOTAL FOR F/T SALARIED				90,411				90,411-
SUBTOTAL FOR BUDGET CODE 0611				90,411				90,411-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		211,000				211,000-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
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 F/T SALARIED				211,000				211,000-
SUBTOTAL FOR BUDGET CODE 0615				211,000				211,000-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN								
01 F/T SALARIED 001 FULL YEAR POSITIONS				31,382				31,382-
SUBTOTAL FOR F/T SALARIED				31,382				31,382-
SUBTOTAL FOR BUDGET CODE 0706				31,382				31,382-
BUDGET CODE: 0901 HIDTA-DRUG GANG								
04 ADD GRS PAY 047 OVERTIME				23		23		
SUBTOTAL FOR ADD GRS PAY				23		23		
SUBTOTAL FOR BUDGET CODE 0901				23		23		
TOTAL FOR EXECUTIVE & MANAGERIAL			930	58,175,923	937	56,397,650	7	1,778,273-
TOTAL FOR PERSONAL SERVICES			930	59,520,225	937	56,397,650	7	3,122,575-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	930	59,520,225	937	56,397,650	3,122,575-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	930	59,520,225	937	56,397,650	3,122,575-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	53,164,508	52,918,954	245,554-
OTHER CATEGORICAL	247,090		247,090-
CAPITAL FUNDS - I.F.A.			
STATE	4,289,751	3,478,696	811,055-
FEDERAL - C.D.			
FEDERAL - OTHER	1,014,876		1,014,876-
INTRA-CITY SALES	804,000		804,000-
TOTAL	59,520,225	56,397,650	3,122,575-

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
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									
0615	COMMUNITY ASSOCIATE	D 903	56057	26,998- 45,447	1	41,000	1	41,000	
2000	DISTRICT ATTORNEY	D 903	94353	150,000-150,000	1	150,000	1	150,000	
2005	ASSISTANT DISTRICT ATTORN	D 903	30114	31,050-167,610	339	24,840,881	339	24,840,881	
2015	001FULL YEAR POSITIONS	D 903	01256	27,734-113,500	1	122,919	1	122,919	
2025	ADMINISTRATIVE MANAGER	D 903	10025	46,343-150,148	36	2,438,413	36	2,438,413	
2035	DIRECTOR OF PUBLIC INFORM	D 903	05303	33,000-113,500	1	137,502	1	137,502	
2045	SECRETARY TO THE DISTRICT	D 903	10203	91,405- 91,405	1	94,840	1	94,840	
2055	CLERK (INCL. SPEC., JOP &	D 903	10103	33,850- 42,789	1	131,252	1	131,252	
2060	PRINCIPAL ADMINISTRATIVE	D 903	10124	38,205- 62,842	10	594,673	10	594,673	
2065	SUPERVISING ACCOUNTANT IN	D 903	30854	55,058- 74,963	6	494,883	6	494,883	
2067	PRINCIPAL ACCOUNTANT INVE	D 903	30856	33,000-113,500	1	89,585	1	89,585	
2070	SUPERVISING RACKETS INVES	D 903	30832	49,055- 64,047	26	1,671,391	26	1,671,391	
2080	CONFIDENTIAL SECRETARY (I	D 903	12804	30,560- 39,346	1	83,896	1	83,896	
2102	MEDIA SERVICES TECHNICIAN	D 903	90622	34,731- 50,594	7	295,865	7	295,865	
2106	ASSOCIATE REPORTER / STEN	D 903	10213	42,555- 59,840	9	452,277	9	452,277	
2109	REPORTER/STENOGRAPHER (DA	D 903	10212	33,332- 47,171	10	315,725	10	315,725	
2140	SENIOR RACKETS INVESTIGAT	D 903	30831	46,555- 62,098	11	626,362	11	626,362	
2145	PARALEGAL AIDE	D 903	30080	30,813- 43,065	4	199,418	4	199,418	
2155	RACKETS INVESTIGATOR	D 903	30830	40,903- 55,742	55	2,572,547	55	2,572,547	
2170	OFFICE ASSISTANT	D 903	01715	15,336- 18,576	1	27,540	1	27,540	
2181	SECRETARY (LEVELS 1A,2A,3	D 903	10252	24,155- 44,754	18	693,221	18	693,221	
2191	CLERICAL ASSOCIATE	D 903	10251	20,095- 44,754	17	579,803	17	579,803	
2205	ACCOUNTANT	D 903	40510	37,219- 48,612	1	51,380	1	51,380	
2225	COMMUNITY SERVICE AIDE (I	D 903	52406	24,055- 25,125	131	3,718,256	131	3,718,256	
2240	COMMUNITY ASSOCIATE	D 903	56057	26,998- 45,447	190	7,499,642	190	7,499,642	
2290	MAINTENANCE WORKER	D 903	90698	33,742- 36,561	1	42,741	1	42,741	
2972	SUPERVISING RACKETS INVES	D 903	3083A	33,000-113,500	3	252,780	3	252,780	
5205	COMMUNITY ASSISTANT	D 903	56056	22,907- 30,057	6	206,815	6	206,815	
5215	ADMINISTRATIVE MANAGER	D 903	10025	46,343-150,148	1	64,584	1	64,584	
5800	COMMUNITY ASSOCIATE	D 903	56057	26,998- 45,447	3	133,768	3	133,768	
7000	ASSISTANT DISTRICT ATTORN	D 903	30114	31,050-167,610	25	2,817,272	25	2,817,272	
7400	ASSISTANT DISTRICT ATTORN	D 903	30114	31,050-167,610	1	95,835	1	95,835	
7405	COMMUNITY ASSOCIATE	D 903	56057	26,998- 45,447	2	74,100	2	74,100	
7415	SUPERVISING RACKETS INVES	D 903	30832	49,055- 64,047	1	63,903	1	63,903	
7420	MEDIA SERVICES TECHNICIAN	D 903	90622	34,731- 50,594	1	46,139	1	46,139	
9300	COMMUNITY COORDINATOR	D 903	56058	43,894- 59,831	1	53,045	1	53,045	
9500	COMMUNITY SERVICE AIDE	D 903	52406	24,055- 25,125	1	48,000	1	48,000	
	SUBTOTAL FOR OBJECT 001				925	51,822,253	925	51,822,253	



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
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				925	51,822,253	925	51,822,253		
	PLANNED INCREASES/(DECREASES)				5	280,120	12	672,289	7	392,169
	TOTAL FOR U/A 001				930	52,102,373	937	52,494,542	7	392,169

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 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: 0507 Barrier Free									
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	17,358				17,358-
SUBTOTAL FOR OTHR SER&CHR					17,358				17,358-
SUBTOTAL FOR BUDGET CODE 0507					17,358				17,358-
BUDGET CODE: 0512 Motor Vehicle Theft									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	8,235					8,235-
SUBTOTAL FOR PROPTY&EQUIP					8,235				8,235-
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	38,765				38,765-
SUBTOTAL FOR OTHR SER&CHR					38,765				38,765-
SUBTOTAL FOR BUDGET CODE 0512					47,000				47,000-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES									
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	346,398				346,398-
SUBTOTAL FOR OTHR SER&CHR					346,398				346,398-
SUBTOTAL FOR BUDGET CODE 0793					346,398				346,398-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION									
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	80,400				80,400-
SUBTOTAL FOR OTHR SER&CHR					80,400				80,400-
SUBTOTAL FOR BUDGET CODE 0808					80,400				80,400-
TOTAL FOR					491,156				491,156-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL									
BUDGET CODE: 0101 DA KING COUNTY-TAX L									
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL	2,000			2,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 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	10X	SUPPLIES + MATERIALS - GENERAL		132,954		132,954		
	860001	10X	SUPPLIES + MATERIALS - GENERAL						
		100	SUPPLIES + MATERIALS - GENERAL		299,251		313,082		13,831
		105	AUTOMOTIVE SUPPLIES & MATERIAL				15,000		15,000
		106	MOTOR VEHICLE FUEL		63,500		30,500		33,000-
		117	POSTAGE		52,000		60,000		8,000
		199	DATA PROCESSING SUPPLIES		27,000		27,000		
			SUBTOTAL FOR SUPPLYS&MATL		576,705		580,536		3,831
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		25,000		25,000		
		302	TELECOMMUNICATIONS EQUIPMENT		256,916		138,390		118,526-
		314	OFFICE FURITURE				10,000		10,000
		315	OFFICE EQUIPMENT		20,000		20,000		
		319	SECURITY EQUIPMENT		10,000		10,000		
		332	PURCH DATA PROCESSING EQUIPT		13,700		113,700		100,000
		337	BOOKS-OTHER		81,431		68,500		12,931-
			SUBTOTAL FOR PROPTY&EQUIP		407,047		385,590		21,457-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		55,000		55,000		
		402	TELEPHONE & OTHER COMMUNICATNS		384,000		315,000		69,000-
		403	OFFICE SERVICES				60,426		60,426
		404	TRAVELING EXPENSES		2,352		2,352		
		407	MAINT & REP OF MOTOR VEH EQUIP		23,380		25,380		2,000
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		10,342,668		10,717,604		374,936
		412	RENTALS OF MISC.EQUIP		23,620		23,620		
		417	ADVERTISING		2,000		2,000		
	856001	42C	HEAT LIGHT & POWER		482,391		489,927		7,536
		431	LEASING OF MISC EQUIP		72,525		71,625		900-
		453	OVERNIGHT TRVL EXP-GENERAL		7,038		65,138		58,100
		460	SPECIAL EXPENSE		697,375		252,375		445,000-
		465	OBLIGATORY COUNTY EXPENSES		454,454		599,454		145,000
		499	OTHER EXPENSES - GENERAL				300,000		300,000
			SUBTOTAL FOR OTHR SER&CHR		12,546,803		12,979,901		433,098
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	131,994	1	131,994		
		608	MAINT & REP GENERAL	4	55,000	4	55,000		
		624	CLEANING SERVICES	1	25,000	1	25,000		
		633	TRANSPORTATION EXPENDITURES	3	80,000	3	80,000		
		686	PROF SERV OTHER			1	67,000	1	67,000
			SUBTOTAL FOR CNTRCTL SVCS	9	291,994	10	358,994	1	67,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 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 BUDGET CODE 0101			9		13,822,549	10		14,305,021	482,472
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC									
40 OTHR SER&CHR		460 SPECIAL EXPENSE			1,000				1,000-
		465 OBLIGATORY COUNTY EXPENSES			333,295				333,295-
SUBTOTAL FOR OTHR SER&CHR					334,295				334,295-
SUBTOTAL FOR BUDGET CODE 0307					334,295				334,295-
BUDGET CODE: 0352 CRIME VICTIMS GRANT									
40 OTHR SER&CHR		460 SPECIAL EXPENSE			7,078				7,078-
SUBTOTAL FOR OTHR SER&CHR					7,078				7,078-
SUBTOTAL FOR BUDGET CODE 0352					7,078				7,078-
BUDGET CODE: 0401 PROSECUTION TASK FORCE									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			11,340				11,340-
SUBTOTAL FOR PROPTY&EQUIP					11,340				11,340-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL			40,200				40,200-
		460 SPECIAL EXPENSE			511,410				511,410-
SUBTOTAL FOR OTHR SER&CHR					551,610				551,610-
SUBTOTAL FOR BUDGET CODE 0401					562,950				562,950-
BUDGET CODE: 0405 BYRNE SLEP - MONEY LAUNDERING PROSECUTIO									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			25,395				25,395-
SUBTOTAL FOR SUPPLYS&MATL					25,395				25,395-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			77,759				77,759-
SUBTOTAL FOR PROPTY&EQUIP					77,759				77,759-
40 OTHR SER&CHR		460 SPECIAL EXPENSE			140,604				140,604-
SUBTOTAL FOR OTHR SER&CHR					140,604				140,604-
SUBTOTAL FOR BUDGET CODE 0405					243,758				243,758-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 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: 0407 GRANT PROTOCOLS & PROCEDURES- JOHN DOE I									
40	OTHR	SER&CHR	460		SPECIAL EXPENSE			9,466	9,466-
					SUBTOTAL FOR OTHR SER&CHR			9,466	9,466-
					SUBTOTAL FOR BUDGET CODE 0407			9,466	9,466-
BUDGET CODE: 0411 Domestic Violence Digital Evidence Grant									
10	SUPPLYS&MATL	100			SUPPLIES + MATERIALS - GENERAL			19,860	19,860-
					SUBTOTAL FOR SUPPLYS&MATL			19,860	19,860-
					SUBTOTAL FOR BUDGET CODE 0411			19,860	19,860-
BUDGET CODE: 0501 Stop DWI									
40	OTHR	SER&CHR	460		SPECIAL EXPENSE			2,500	2,500-
					SUBTOTAL FOR OTHR SER&CHR			2,500	2,500-
					SUBTOTAL FOR BUDGET CODE 0501			2,500	2,500-
BUDGET CODE: 0522 FAMILY JUSTICE CENTER									
10	SUPPLYS&MATL	100			SUPPLIES + MATERIALS - GENERAL			20,936	20,936-
					SUBTOTAL FOR SUPPLYS&MATL			20,936	20,936-
30	PROPTY&EQUIP	300			EQUIPMENT GENERAL			38,421	38,421-
					SUBTOTAL FOR PROPTY&EQUIP			38,421	38,421-
40	OTHR	SER&CHR	402		TELEPHONE & OTHER COMMUNICATNS			17,040	17,040-
					SUBTOTAL FOR OTHR SER&CHR			17,040	17,040-
60	CNTRCTL	SVCS	619	1	SECURITY SERVICES			27,000	1- 27,000-
					SUBTOTAL FOR CNTRCTL SVCS	1		27,000	1- 27,000-
					SUBTOTAL FOR BUDGET CODE 0522	1		103,397	1- 103,397-
BUDGET CODE: 0603 ALTERNATIVES TO DETENTION GRANT									
40	OTHR	SER&CHR	460		SPECIAL EXPENSE			6,094	6,094-
					SUBTOTAL FOR OTHR SER&CHR			6,094	6,094-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 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 0603				6,094			6,094-
BUDGET CODE: 0604 PROJECT SAFE NEIGHBORHOODS							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		11,101			11,101-
SUBTOTAL FOR OTHR SER&CHR				11,101			11,101-
SUBTOTAL FOR BUDGET CODE 0604				11,101			11,101-
BUDGET CODE: 0606 GANG RESISTANCE EDUCATION & TRAIN. GRANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,832			10,832-
SUBTOTAL FOR SUPPLYS&MATL				10,832			10,832-
SUBTOTAL FOR BUDGET CODE 0606				10,832			10,832-
BUDGET CODE: 0608 JUSTICE ASSISTANCE GRANT							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		30,000			30,000-
SUBTOTAL FOR OTHR SER&CHR				30,000			30,000-
SUBTOTAL FOR BUDGET CODE 0608				30,000			30,000-
BUDGET CODE: 0611 PROJECT SENTRY GRANT							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		32,547			32,547-
SUBTOTAL FOR PROPTY&EQUIP				32,547			32,547-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		102,773			102,773-
SUBTOTAL FOR OTHR SER&CHR				102,773			102,773-
SUBTOTAL FOR BUDGET CODE 0611				135,320			135,320-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
SUBTOTAL FOR SUPPLYS&MATL				2,000			2,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		52,000			52,000-
		314 OFFICE FURITURE		5,000			5,000-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
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 PROPTY&EQUIP					57,000					57,000-
40	OTHR SER&CHR	460 SPECIAL EXPENSE			44,000					44,000-
		465 OBLIGATORY COUNTY EXPENSES			25,000					25,000-
SUBTOTAL FOR OTHR SER&CHR					69,000					69,000-
SUBTOTAL FOR BUDGET CODE 0615					128,000					128,000-
TOTAL FOR EXECUTIVE & MANAGERIAL			10		15,427,200	10		14,305,021		1,122,179-
TOTAL FOR OTHER THAN PERSONAL SERVICES			10		15,918,356	10		14,305,021		1,613,335-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,960,013	15,918,356	11,342,485	14,305,021	1,613,335-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,918,356		14,305,021	1,613,335-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,822,549		14,305,021	482,472
OTHER CATEGORICAL		30,000			30,000-
CAPITAL FUNDS - I.F.A.					
STATE		518,873			518,873-
FEDERAL - C.D.					
FEDERAL - OTHER		1,466,534			1,466,534-
INTRA-CITY SALES		80,400			80,400-
TOTAL		15,918,356		14,305,021	1,613,335-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	930	59,520,225	937	56,397,650	3,122,575-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	930	59,520,225	937	56,397,650	3,122,575-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	53,164,508	52,918,954	245,554-
OTHER CATEGORICAL	247,090		247,090-
CAPITAL FUNDS - I.F.A.			
STATE	4,289,751	3,478,696	811,055-
FEDERAL - C.D.			
FEDERAL - OTHER	1,014,876		1,014,876-
INTRA-CITY SALES	804,000		804,000-
TOTAL	59,520,225	56,397,650	3,122,575-
OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,960,013	15,918,356	11,342,485	14,305,021	1,613,335-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,918,356		14,305,021	1,613,335-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,822,549		14,305,021	482,472
OTHER CATEGORICAL		30,000			30,000-
CAPITAL FUNDS - I.F.A.					
STATE		518,873			518,873-
FEDERAL - C.D.					
FEDERAL - OTHER		1,466,534			1,466,534-
INTRA-CITY SALES		80,400			80,400-
TOTAL		15,918,356		14,305,021	1,613,335-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	930	59,520,225	937	56,397,650	3,122,575-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	930	59,520,225	937	56,397,650	3,122,575-
OTPS					
TOTALS FOR OPERATING BUDGET		15,918,356		14,305,021	1,613,335-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,918,356		14,305,021	1,613,335-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	930	75,438,581	937	70,702,671	4,735,910-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	930	75,438,581	937	70,702,671	4,735,910-
FUNDING					
CITY		66,987,057		67,223,975	236,918
OTHER CATEGORICAL		277,090			277,090-
CAPITAL FUNDS - I.F.A.					
STATE		4,808,624		3,478,696	1,329,928-
FEDERAL - C.D.					
FEDERAL - OTHER		2,481,410			2,481,410-
INTRA-CITY SALES		884,400			884,400-
TOTAL FUNDING		75,438,581		70,702,671	4,735,910-

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
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: 0306 HRA GRANT-WELFARE FRAUD UNIT								
01 F/T SALARIED 001 FULL YEAR POSITIONS				5,000		5,000		
SUBTOTAL FOR F/T SALARIED				5,000		5,000		
SUBTOTAL FOR BUDGET CODE 0306				5,000		5,000		
BUDGET CODE: 0309 PROJECT SENTRY								
01 F/T SALARIED 001 FULL YEAR POSITIONS				62,500				62,500-
SUBTOTAL FOR F/T SALARIED				62,500				62,500-
SUBTOTAL FOR BUDGET CODE 0309				62,500				62,500-
BUDGET CODE: 0380 NYC STOP-DWI PROGRAM								
01 F/T SALARIED 001 FULL YEAR POSITIONS				47,000				47,000-
SUBTOTAL FOR F/T SALARIED				47,000				47,000-
SUBTOTAL FOR BUDGET CODE 0380				47,000				47,000-
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)								
01 F/T SALARIED 001 FULL YEAR POSITIONS				629,014				629,014-
SUBTOTAL FOR F/T SALARIED				629,014				629,014-
SUBTOTAL FOR BUDGET CODE 0400				629,014				629,014-
BUDGET CODE: 0430 Federal Anti-Terrorist Aid								
01 F/T SALARIED 001 FULL YEAR POSITIONS				7,624				7,624-
SUBTOTAL FOR F/T SALARIED				7,624				7,624-
SUBTOTAL FOR BUDGET CODE 0430				7,624				7,624-
BUDGET CODE: 0460 Project Safe Neighborhoods								
01 F/T SALARIED 001 FULL YEAR POSITIONS				255,933				255,933-
SUBTOTAL FOR F/T SALARIED				255,933				255,933-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 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 0460				255,933				255,933-
BUDGET CODE: 0470 Project Safe Neighborhoods (Juvenile J)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,893				61,893-
SUBTOTAL FOR F/T SALARIED				61,893				61,893-
SUBTOTAL FOR BUDGET CODE 0470				61,893				61,893-
BUDGET CODE: 0480 Justice Assistance Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS		705,227				705,227-
SUBTOTAL FOR F/T SALARIED				705,227				705,227-
SUBTOTAL FOR BUDGET CODE 0480				705,227				705,227-
BUDGET CODE: 0500 OJJDP Discretionary Continuation Prog.								
01 F/T SALARIED		001 FULL YEAR POSITIONS		62,490				62,490-
SUBTOTAL FOR F/T SALARIED				62,490				62,490-
SUBTOTAL FOR BUDGET CODE 0500				62,490				62,490-
BUDGET CODE: 0600 Law Enforcement Terrorism Prevention Pro								
04 ADD GRS PAY		047 OVERTIME		99,125				99,125-
SUBTOTAL FOR ADD GRS PAY				99,125				99,125-
SUBTOTAL FOR BUDGET CODE 0600				99,125				99,125-
BUDGET CODE: 1000 TRACK								
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000		30,000		
SUBTOTAL FOR F/T SALARIED				30,000		30,000		
SUBTOTAL FOR BUDGET CODE 1000				30,000		30,000		
TOTAL FOR				1,965,806		35,000		1,930,806-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 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 MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	485	29,683,337	492	27,381,404	7 2,301,933-
SUBTOTAL FOR F/T SALARIED			485	29,683,337	492	27,381,404	7 2,301,933-
03 UNSALARIED		031 UNSALARIED		215,950		215,950	
SUBTOTAL FOR UNSALARIED				215,950		215,950	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,171		3,163	23,008-
		042 LONGEVITY DIFFERENTIAL		164,411		35,313	129,098-
		043 SHIFT DIFFERENTIAL		21,634		21,634	
		045 HOLIDAY PAY		12,099			12,099-
		047 OVERTIME		392,970		217,970	175,000-
		049 BACKPAY - PRIOR YEARS		1,681			1,681-
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				619,966		279,080	340,886-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				2,257,109	2,257,109
		053 AMOUNT TO BE SCHEDULED-PS				164,615	164,615
SUBTOTAL FOR AMT TO SCHED						2,421,724	2,421,724
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		32,000		32,000	
		081 ANNUITY CONTRIBUTIONS		1,597		1,597	
SUBTOTAL FOR FRINGE BENES				33,597		33,597	
SUBTOTAL FOR BUDGET CODE 0101			485	30,552,850	492	30,331,755	7 221,095-
BUDGET CODE: 0308 STATE AID TO PROSECUTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,559,328	33	1,260,126	299,202-
SUBTOTAL FOR F/T SALARIED			33	1,559,328	33	1,260,126	299,202-
SUBTOTAL FOR BUDGET CODE 0308			33	1,559,328	33	1,260,126	299,202-
BUDGET CODE: 0310 CRIME VICTIMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		128,306			128,306-
SUBTOTAL FOR F/T SALARIED				128,306			128,306-

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
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 0310				128,306				128,306-
BUDGET CODE: 0350 ELDER ABUSE PROGRAM								
01 F/T SALARIED 001 FULL YEAR POSITIONS				49,240				49,240-
SUBTOTAL FOR F/T SALARIED				49,240				49,240-
SUBTOTAL FOR BUDGET CODE 0350				49,240				49,240-
BUDGET CODE: 0370 VIOLENT OFFENSE								
01 F/T SALARIED 001 FULL YEAR POSITIONS				61,865				61,865-
SUBTOTAL FOR F/T SALARIED				61,865				61,865-
SUBTOTAL FOR BUDGET CODE 0370				61,865				61,865-
BUDGET CODE: 0520 ENHANCED NARCOTICS								
01 F/T SALARIED 001 FULL YEAR POSITIONS				481,027				481,027-
SUBTOTAL FOR F/T SALARIED				481,027				481,027-
SUBTOTAL FOR BUDGET CODE 0520				481,027				481,027-
BUDGET CODE: 0580 DRUG TREATMENT ALTERNATIVE PRO								
01 F/T SALARIED 001 FULL YEAR POSITIONS				143,250				143,250-
SUBTOTAL FOR F/T SALARIED				143,250				143,250-
SUBTOTAL FOR BUDGET CODE 0580				143,250				143,250-
BUDGET CODE: 0590 POINT OF ENTRY								
01 F/T SALARIED 001 FULL YEAR POSITIONS				196,000				196,000-
SUBTOTAL FOR F/T SALARIED				196,000				196,000-
SUBTOTAL FOR BUDGET CODE 0590				196,000				196,000-
BUDGET CODE: 0620 STATE LOCAL INITIATIVE								
01 F/T SALARIED 001 FULL YEAR POSITIONS				40,000				40,000-
SUBTOTAL FOR F/T SALARIED				40,000				40,000-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
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
SUBTOTAL FOR BUDGET CODE 0620				40,000			40,000-
BUDGET CODE: 0904 DOMESTIC VIOLENCE							
01 F/T SALARIED 001 FULL YEAR POSITIONS				267,500			267,500-
SUBTOTAL FOR F/T SALARIED				267,500			267,500-
SUBTOTAL FOR BUDGET CODE 0904				267,500			267,500-
BUDGET CODE: 0944 STOP DOMESTIC VIOLENCE							
01 F/T SALARIED 001 FULL YEAR POSITIONS				48,000			48,000-
SUBTOTAL FOR F/T SALARIED				48,000			48,000-
SUBTOTAL FOR BUDGET CODE 0944				48,000			48,000-
BUDGET CODE: 0950 AUTO CRIME FUNDING							
01 F/T SALARIED 001 FULL YEAR POSITIONS				510,540			510,540-
SUBTOTAL FOR F/T SALARIED				510,540			510,540-
SUBTOTAL FOR BUDGET CODE 0950				510,540			510,540-
TOTAL FOR EXECUTIVE MANAGEMENT			518	34,037,906	525	31,591,881	7 2,446,025-
TOTAL FOR PERSONAL SERVICES			518	36,003,712	525	31,626,881	7 4,376,831-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	518	36,003,712	525	31,626,881	4,376,831-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	518	36,003,712	525	31,626,881	4,376,831-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	30,572,850	30,351,755	221,095-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,312,678	1,270,126	2,042,552-
FEDERAL - C.D.	2,113,184		2,113,184-
FEDERAL - OTHER	5,000	5,000	
INTRA-CITY SALES			
TOTAL	36,003,712	31,626,881	4,376,831-

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
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	DISTRICT ATTORNEY	D 904	94353	150,000-150,000	1	150,000	1	150,000		
1101	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	13	1,551,375	13	1,551,375		
1104	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	3	238,976	3	238,976		
1105	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	225	18,199,669	225	18,199,669		
1106	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	1	100,000	1	100,000		
1107	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	2	151,375	2	151,375		
1108	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	6	499,170	6	499,170		
1110	*ADMINISTRATIVE STAFF ANA	D 904	10026	46,343-150,148	1	108,000	1	108,000		
1111	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	4	226,594	4	226,594		
1114	COMPUTER OPERATIONS MANAG	D 904	10074	46,343-150,148	1	105,017	1	105,017		
1119	DIRECTOR OF PUBLIC INFORM	D 904	60801	33,000-113,500	1	115,000	1	115,000		
1143	ADMINISTRATIVE STAFF ANAL	D 904	10026	46,343-150,148	2	235,971	2	235,971		
1144	STAFF ANALYST	D 904	12626	45,029- 58,234	1	71,864	1	71,864		
1148	PRINCIPAL ADMINISTRATIVE	D 904	10124	38,205- 62,842	1	51,892	1	51,892		
1150	PRINCIPAL ADMINISTRATIVE	D 904	10124	38,205- 62,842	22	1,230,824	22	1,230,824		
1155	PRIVATE SECRETARY	D 904	10202	80,000- 80,000	1	83,345	1	83,345		
1159	CHIEF RACKETS INVESTIGAT	D 904	30837	46,343-150,148	1	115,954	1	115,954		
1165	SUPERVISING RACKETS INVES	D 904	30832	49,055- 64,047	1	65,519	1	65,519		
1166	SUPERVISING RACKETS INVES	D 904	30832	49,055- 64,047	7	483,315	7	483,315		
1169	SUPERVISING RACKETS INVES	D 904	01922	30,301- 39,601	1	101,000	1	101,000		
1171	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	23	1,193,858	23	1,193,858		
1174	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	1	62,206	1	62,206		
1176	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	1	46,555	1	46,555		
1178	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	4	197,880	4	197,880		
1179	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	2	112,107	2	112,107		
1189	RACKETS INVESTIGATOR	D 904	30830	40,903- 55,742	1	57,551	1	57,551		
1190	RACKETS INVESTIGATOR	D 904	30830	40,903- 55,742	1	40,903	1	40,903		
1211	REPORTER/STENOGRAPHER (DA	D 904	10212	33,332- 47,171	3	98,926	3	98,926		
1212	ASSOCIATE REPORTER/STENO	D 904	10213	42,555- 59,840	10	550,149	10	550,149		
1226	SECRETARY (LEVELS 1A,2A,3	D 904	10252	24,155- 44,754	9	386,385	9	386,385		
1229	CLERICAL ASSOCIATE	D 904	10251	20,095- 44,754	38	1,491,383	38	1,491,383		
1240	PARALEGAL AIDE	D 904	30080	30,813- 43,065	13	571,972	13	571,972		
1299	COMMUNITY SERVICE AIDE	D 904	52406	24,055- 25,125	40	1,061,454	40	1,061,454		
1394	COMMUNITY ASSOCIATE	D 904	56057	26,998- 45,447	1	56,650	1	56,650		
1396	COMMUNITY ASSOCIATE	D 904	56057	26,998- 45,447	1	29,602	1	29,602		
1399	COMMUNITY ASSOCIATE	D 904	56057	26,998- 45,447	1	29,602	1	29,602		
1400	COMMUNITY ASSOCIATE	D 904	56057	26,998- 45,447	62	2,327,855	62	2,327,855		
1402	COMMUNITY ASSOCIATE	D 904	56057	26,998- 45,447	2	104,500	2	104,500		
1405	COMMUNITY ASSISTANT	D 904	56056	22,907- 30,057	12	405,108	12	405,108		
1411	COMMUNITY ASSOCIATE	D 904	56057	26,998- 45,447	1	76,263	1	76,263		
1501	COMMUNITY SERVICE AIDE	D 904	52406	24,055- 25,125	1	27,384	1	27,384		

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
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											
1502	SUPERVISING RACKETS INVES	D 904	30832	49,055- 64,047	1	76,232	1	76,232			
1510	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	1	57,300	1	57,300			
1511	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	2	106,673	2	106,673			
1513	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	2	192,653	2	192,653			
1514	COMMUNITY ASSOCIATE	D 904	56057	26,998- 45,447	1	46,860	1	46,860			
1515	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	4	356,361	4	356,361			
1516	SUPERVISING RACKETS INVES	D 904	30832	49,055- 64,047	1	76,232	1	76,232			
1517	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	1	46,555	1	46,555			
1518	COMMUNITY ASSOCIATE	D 904	56057	26,998- 45,447	2	59,204	2	59,204			
1519	ASSOCIATE FRAUD INVESTIGA	D 904	31118	49,267- 68,097	1	60,000	1	60,000			
1520	SUPERVISING ACCOUNTANT IN	D 904	06719	52,858- 71,968	2	173,946	2	173,946			
1521	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	1	48,965	1	48,965			
1522	COMMUNITY ASSOCIATE	D 904	56057	26,998- 45,447	1	31,405	1	31,405			
1523	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	8	773,948	8	773,948			
SUBTOTAL FOR OBJECT 001					550	34,919,487	550	34,919,487			

POSITION SCHEDULE FOR U/A 001					550	34,919,487	550	34,919,487			
PLANNED INCREASES/(DECREASES)					-32	-2,031,679	-25	-1,587,249	7		444,430
TOTAL FOR U/A 001					518	32,887,808	525	33,332,238	7		444,430

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 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: 0400 Crimes Against Revenue Program (CARP)									
30	PROPTY&EQUIP	338 LIBRARY BOOKS			5,001				5,001-
	SUBTOTAL FOR PROPTY&EQUIP				5,001				5,001-
	SUBTOTAL FOR BUDGET CODE 0400				5,001				5,001-
BUDGET CODE: 0440 Crime Laborarory Improvement Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			575				575-
	SUBTOTAL FOR SUPPLYS&MATL				575				575-
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL			2,352				2,352-
	SUBTOTAL FOR OTHR SER&CHR				2,352				2,352-
	SUBTOTAL FOR BUDGET CODE 0440				2,927				2,927-
BUDGET CODE: 0450 Digital Video Digital Evidence Grant									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			16,911				16,911-
	SUBTOTAL FOR PROPTY&EQUIP				16,911				16,911-
	SUBTOTAL FOR BUDGET CODE 0450				16,911				16,911-
BUDGET CODE: 0460 Project Safe Neighborhoods									
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL			2,221				2,221-
	SUBTOTAL FOR OTHR SER&CHR				2,221				2,221-
	SUBTOTAL FOR BUDGET CODE 0460				2,221				2,221-
BUDGET CODE: 0490 Local Government Records Management Impr									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			22,800				22,800-
	SUBTOTAL FOR OTHR SER&CHR				22,800				22,800-
	SUBTOTAL FOR BUDGET CODE 0490				22,800				22,800-
BUDGET CODE: 0500 OJJDP Discretionary Continuation Prog.									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 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	400 CONTRACTUAL SERVICES-GENERAL			60,000					60,000-
			SUBTOTAL FOR OTHR SER&CHR			60,000					60,000-
			SUBTOTAL FOR BUDGET CODE 0500			60,000					60,000-
BUDGET CODE: 0600 Law Enforcement Terrorism Prevention Pro											
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			100,875					100,875-
			SUBTOTAL FOR OTHR SER&CHR			100,875					100,875-
			SUBTOTAL FOR BUDGET CODE 0600			100,875					100,875-
BUDGET CODE: 1000 TRACK											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						410,742		410,742
			SUBTOTAL FOR SUPPLYS&MATL						410,742		410,742
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			150,742					150,742-
			SUBTOTAL FOR OTHR SER&CHR			150,742					150,742-
			SUBTOTAL FOR BUDGET CODE 1000			150,742			410,742		260,000
			TOTAL FOR			361,477			410,742		49,265
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT											
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			61,567			61,567		
			100 SUPPLIES + MATERIALS - GENERAL			239,748			29,327		210,421-
			101 PRINTING SUPPLIES			11,000			18,500		7,500
			105 AUTOMOTIVE SUPPLIES & MATERIAL			1,931					1,931-
			106 MOTOR VEHICLE FUEL			500			5,000		4,500
			107 MEDICAL,SURGICAL & LAB SUPPLY			440					440-
			117 POSTAGE			58,104			31,104		27,000-
			169 MAINTENANCE SUPPLIES			1,393					1,393-
			170 CLEANING SUPPLIES			1,001					1,001-
			199 DATA PROCESSING SUPPLIES			93,226					93,226-
			SUBTOTAL FOR SUPPLYS&MATL			468,910			145,498		323,412-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 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
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			12,119				12,119-
		302	TELECOMMUNICATIONS EQUIPMENT			4,196			67,349	63,153
		314	OFFICE FURITURE			15,000				15,000-
		315	OFFICE EQUIPMENT			29,749			59,784	30,035
		319	SECURITY EQUIPMENT			2,400				2,400-
		332	PURCH DATA PROCESSING EQUIPT			8,000			100,000	92,000
		337	BOOKS-OTHER			10,289			30,289	20,000
		338	LIBRARY BOOKS			248,699			54,108	194,591-
		SUBTOTAL FOR PROPTY&EQUIP					330,452			311,530
40 OTHR SER&CHR 858001		40B	TELEPHONE & OTHER COMMUNICATNS			4,919			4,919	
		400	CONTRACTUAL SERVICES-GENERAL			28,100				28,100-
		402	TELEPHONE & OTHER COMMUNICATNS			169,660			117,660	52,000-
		403	OFFICE SERVICES			37,882			50,175	12,293
		404	TRAVELING EXPENSES			2,352			2,352	
		407	MAINT & REP OF MOTOR VEH EQUIP			100				100-
		412	RENTALS OF MISC.EQUIP			220,499			165,000	55,499-
		413	RENTAL-DATA PROCESSING EQUIP						17,606	17,606
		414	RENTALS - LAND BLDGS & STRUCTS			2,724,209			2,822,032	97,823
		415	PRINTING CONTRACTS			2,409				2,409-
	856001	42C	HEAT LIGHT & POWER			162,096			147,228	14,868-
		424	CLEANING SERVICES			920				920-
		451	NON OVERNIGHT TRVL EXP-GENERAL			17,000			32,000	15,000
		453	OVERNIGHT TRVL EXP-GENERAL			28,000			30,000	2,000
		460	SPECIAL EXPENSE			125,386			17,004	108,382-
		465	OBLIGATORY COUNTY EXPENSES			31,500			384,845	353,345
		499	OTHER EXPENSES - GENERAL						338,000	338,000
		SUBTOTAL FOR OTHR SER&CHR					3,555,032			4,128,821
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1		24,500	1		20,000	4,500-
		612	OFFICE EQUIPMENT MAINTENANCE	7		29,000	7		88,000	59,000
		613	DATA PROCESSING EQUIPMENT	1		9,000				9,000-
		619	SECURITY SERVICES	1		84,000				84,000-
		686	PROF SERV OTHER	1		67,000	1		67,000	
SUBTOTAL FOR CNTRCTL SVCS				11		213,500	9		175,000	38,500-
SUBTOTAL FOR BUDGET CODE 0101				11		4,567,894	9		4,760,849	192,955

BUDGET CODE: 0308 STATE AID TO PROSECUTION

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 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		402 TELEPHONE & OTHER COMMUNICATNS		414,735		200,000		214,735-	
		465 OBLIGATORY COUNTY EXPENSES		218,941		306,941		88,000	
SUBTOTAL FOR OTHR SER&CHR					633,676		506,941	126,735-	
SUBTOTAL FOR BUDGET CODE 0308					633,676		506,941	126,735-	
BUDGET CODE: 0310 CRIME VICTIMS									
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-	
SUBTOTAL FOR OTHR SER&CHR					1,000			1,000-	
SUBTOTAL FOR BUDGET CODE 0310					1,000			1,000-	
BUDGET CODE: 0904 DOMESTIC VIOLENCE									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		251,795				251,795-	
SUBTOTAL FOR OTHR SER&CHR					251,795			251,795-	
SUBTOTAL FOR BUDGET CODE 0904					251,795			251,795-	
BUDGET CODE: 0950 AUTO CRIME FUNDING									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		41,960				41,960-	
SUBTOTAL FOR OTHR SER&CHR					41,960			41,960-	
SUBTOTAL FOR BUDGET CODE 0950					41,960			41,960-	
TOTAL FOR EXECUTIVE MANAGEMENT			11	5,496,325	9	5,267,790	2-	228,535-	
TOTAL FOR OTHER THAN PERSONAL SERVICES			11	5,857,802	9	5,678,532	2-	179,270-	



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	228,582	5,857,802	213,714	5,678,532	179,270-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,857,802		5,678,532	179,270-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,718,636		5,171,591	452,955
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		704,437		506,941	197,496-
FEDERAL - C.D.					
FEDERAL - OTHER		434,729			434,729-
INTRA-CITY SALES					
TOTAL		5,857,802		5,678,532	179,270-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	518	36,003,712	525	31,626,881	4,376,831-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	518	36,003,712	525	31,626,881	4,376,831-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,572,850		30,351,755	221,095-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,312,678		1,270,126	2,042,552-
FEDERAL - C.D.		2,113,184			2,113,184-
FEDERAL - OTHER		5,000		5,000	
INTRA-CITY SALES					
TOTAL		36,003,712		31,626,881	4,376,831-
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	228,582	5,857,802	213,714	5,678,532	179,270-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,857,802		5,678,532	179,270-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,718,636		5,171,591	452,955
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		704,437		506,941	197,496-
FEDERAL - C.D.					
FEDERAL - OTHER		434,729			434,729-
INTRA-CITY SALES					
TOTAL		5,857,802		5,678,532	179,270-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET	AMOUNT	POSITIONS	BUDGET	
				AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	518	36,003,712	525	31,626,881	4,376,831-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	518	36,003,712	525	31,626,881	4,376,831-
OTPS					
TOTALS FOR OPERATING BUDGET		5,857,802		5,678,532	179,270-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,857,802		5,678,532	179,270-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	518	41,861,514	525	37,305,413	4,556,101-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	518	41,861,514	525	37,305,413	4,556,101-
FUNDING					
CITY		35,291,486		35,523,346	231,860
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,017,115		1,777,067	2,240,048-
FEDERAL - C.D.					
FEDERAL - OTHER		2,547,913			2,547,913-
INTRA-CITY SALES		5,000		5,000	
TOTAL FUNDING		41,861,514		37,305,413	4,556,101-

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
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: 0305 Byrne Porject Save								
01 F/T SALARIED 001 FULL YEAR POSITIONS					55,335			55,335-
SUBTOTAL FOR F/T SALARIED					55,335			55,335-
SUBTOTAL FOR BUDGET CODE 0305					55,335			55,335-
BUDGET CODE: 0400 Project Sentry								
01 F/T SALARIED 001 FULL YEAR POSITIONS					63,496			63,496-
SUBTOTAL FOR F/T SALARIED					63,496			63,496-
SUBTOTAL FOR BUDGET CODE 0400					63,496			63,496-
BUDGET CODE: 0405 Project Safe Neighborhood								
01 F/T SALARIED 001 FULL YEAR POSITIONS					22,196			22,196-
SUBTOTAL FOR F/T SALARIED					22,196			22,196-
SUBTOTAL FOR BUDGET CODE 0405					22,196			22,196-
BUDGET CODE: 0500 HRA WELFARE FRAUD								
01 F/T SALARIED 001 FULL YEAR POSITIONS					18,265			18,265-
SUBTOTAL FOR F/T SALARIED					18,265			18,265-
SUBTOTAL FOR BUDGET CODE 0500					18,265			18,265-
BUDGET CODE: 0625 Crimes Against Revenue Program								
01 F/T SALARIED 001 FULL YEAR POSITIONS					47,882			47,882-
SUBTOTAL FOR F/T SALARIED					47,882			47,882-
SUBTOTAL FOR BUDGET CODE 0625					47,882			47,882-
BUDGET CODE: 1000 TRACK								
01 F/T SALARIED 001 FULL YEAR POSITIONS					262,400		262,400	
SUBTOTAL FOR F/T SALARIED					262,400		262,400	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 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 1000				262,400		262,400	
TOTAL FOR				469,574		262,400	207,174-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	4,555,924	88	4,703,235	7 147,311
SUBTOTAL FOR F/T SALARIED				81 4,555,924	88 4,703,235	7 147,311	
03 UNSALARIED		031 UNSALARIED		135,790		185,790	50,000
SUBTOTAL FOR UNSALARIED				135,790		185,790	50,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		712		712	
		042 LONGEVITY DIFFERENTIAL		10,430		10,430	
		043 SHIFT DIFFERENTIAL		6		6	
		045 HOLIDAY PAY		45		45	
		047 OVERTIME		30,061		30,061	
SUBTOTAL FOR ADD GRS PAY				41,254		41,254	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		407,435		409,686	2,251
		053 AMOUNT TO BE SCHEDULED-PS		11,137		11,137	
SUBTOTAL FOR AMT TO SCHED				418,572		420,823	2,251
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,000		3,000	
		081 ANNUITY CONTRIBUTIONS		261		261	
SUBTOTAL FOR FRINGE BENES				3,261		3,261	
SUBTOTAL FOR BUDGET CODE 0101			81	5,154,801	88	5,354,363	7 199,562
BUDGET CODE: 0206 MOPSI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	176,973	4	176,973	3-
SUBTOTAL FOR F/T SALARIED				7 176,973	4 176,973	3-	
SUBTOTAL FOR BUDGET CODE 0206			7	176,973	4	176,973	3-

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
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: 0220 CRIME VICTIMS BOARD GRENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,150				14,150-
		SUBTOTAL FOR F/T SALARIED		14,150				14,150-
		SUBTOTAL FOR BUDGET CODE 0220		14,150				14,150-
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		47,212				47,212-
		SUBTOTAL FOR F/T SALARIED		47,212				47,212-
		SUBTOTAL FOR BUDGET CODE 0225		47,212				47,212-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		38,349				38,349-
		SUBTOTAL FOR F/T SALARIED		38,349				38,349-
		SUBTOTAL FOR BUDGET CODE 0311		38,349				38,349-
BUDGET CODE: 0362 CRIME BILL BLOCK GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,346				42,346-
		SUBTOTAL FOR F/T SALARIED		42,346				42,346-
		SUBTOTAL FOR BUDGET CODE 0362		42,346				42,346-
BUDGET CODE: 9576 STOP DWI								
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,000				28,000-
		SUBTOTAL FOR F/T SALARIED		28,000				28,000-
		SUBTOTAL FOR BUDGET CODE 9576		28,000				28,000-
TOTAL FOR EXECUTIVE MANAGEMENT			88	5,501,831	92	5,531,336	4	29,505
TOTAL FOR PERSONAL SERVICES			88	5,971,405	92	5,793,736	4	177,669-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88	5,971,405	92	5,793,736	177,669-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	88	5,971,405	92	5,793,736	177,669-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,445,453		5,606,763	161,310
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		315,354		186,973	128,381-
FEDERAL - C.D.					
FEDERAL - OTHER		210,598			210,598-
INTRA-CITY SALES					
TOTAL		5,971,405		5,793,736	177,669-

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
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										
0002	ASSISTANT CHIEF DETECTIVE	D 905	30828	38,818-	68,644	1	62,509	1	62,509	
0003	SENIOR DETECTIVE INVESTIG	D 905	30827	46,555-	62,098	4	190,414	4	190,414	
0004	SENIOR DETECTIVE INVESTIG	D 905	30827	46,555-	62,098	1	46,555	1	46,555	
1101	DISTRICT ATTORNEY	D 905	94353	150,000-	150,000	1	150,000	1	150,000	
1105	ASSISTANT DISTRICT ATTORN	D 905	30114	31,050-	167,610	39	2,499,694	39	2,499,694	
1106	COMMUNITY SERVICE AIDE	D 905	52406	24,055-	25,125	7	223,726	7	223,726	
1107	MEDIA SERVICES TECHNICIAN	D 905	90622	34,731-	50,594	1	72,327	1	72,327	
1108	COMMUNITY ASSOCIATE	D 905	56057	26,998-	45,447	5	187,731	5	187,731	
1109	PARALEGAL AIDE	D 905	30080	30,813-	43,065	4	144,878	4	144,878	
1110	PRINCIPAL ADMINISTRATIVE	D 905	10124	38,205-	62,842	8	395,447	8	395,447	
1111	ASSOCIATE REPORTER/STENO	D 905	10213	42,555-	59,840	1	57,066	1	57,066	
1114	SECRETARY	D 905	10252	24,155-	44,754	1	30,598	1	30,598	
1115	REPORTER/STENOGRAPHER	D 905	10212	33,332-	47,171	2	75,000	2	75,000	
1141	SECRETARY	D 905	10252	24,155-	44,754	3	94,893	3	94,893	
1170	CLERICAL ASSOCIATE	D 905	10251	20,095-	44,754	5	205,888	5	205,888	
1171	CLERICAL AIDE	D 905	10250	24,155-	29,255	5	139,874	5	139,874	
1200	ASSOCIATE STAFF ANALYST	D 905	12627	57,245-	76,527	2	155,841	2	155,841	
1201	ADMINISTRATIVE STAFF ANAL	D 905	10026	46,343-	150,148	1	106,245	1	106,245	
1220	PUBLIC RELATIONS ASSISTAN	D 905	60810	28,879-	46,206	1	93,762	1	93,762	
2001	COMPUTER ASSOCIATE (OPERA	D 905	13621	41,974-	79,871	2	108,150	2	108,150	
3001	COMMUNITY ASSISTANT	D 905	56056	22,907-	30,057	1	28,774	1	28,774	
3003	COMMUNITY ASSISTANT	D 905	56056	22,907-	30,057	1	32,314	1	32,314	
SUBTOTAL FOR OBJECT 001						96	5,101,686	96	5,101,686	
POSITION SCHEDULE FOR U/A 001										
						96	5,101,686	96	5,101,686	
PLANNED INCREASES/(DECREASES)						-8	-425,141	-4	-212,570	212,571
TOTAL FOR U/A 001						88	4,676,545	92	4,889,116	212,571

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 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: 0102 TAX LEVY SPECIAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			15,439				15,439-
		101 PRINTING SUPPLIES			4,198				4,198-
		106 MOTOR VEHICLE FUEL			11,120				11,120-
SUBTOTAL FOR SUPPLYS&MATL					30,757				30,757-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			269				269-
SUBTOTAL FOR PROPTY&EQUIP					269				269-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			1,490				1,490-
		454 OVERNIGHT TRVL EXP-SPECIAL			468				468-
SUBTOTAL FOR OTHR SER&CHR					1,958				1,958-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			2,773				2,773-
		613 DATA PROCESSING EQUIPMENT			19,601				19,601-
SUBTOTAL FOR CNTRCTL SVCS					22,374				22,374-
SUBTOTAL FOR BUDGET CODE 0102					55,358				55,358-
BUDGET CODE: 0103 Administration Special									
10 SUPPLYS&MATL		101 PRINTING SUPPLIES			546				546-
SUBTOTAL FOR SUPPLYS&MATL					546				546-
SUBTOTAL FOR BUDGET CODE 0103					546				546-
BUDGET CODE: 0104 OTPS Case Related									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			3,022				3,022-
SUBTOTAL FOR OTHR SER&CHR					3,022				3,022-
SUBTOTAL FOR BUDGET CODE 0104					3,022				3,022-
BUDGET CODE: 0221 CRIME VICTIM BOARD GRANT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			399				399-
SUBTOTAL FOR SUPPLYS&MATL					399				399-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			1,400				1,400-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 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					1,400			1,400-
SUBTOTAL FOR BUDGET CODE 0221					1,799			1,799-
BUDGET CODE: 0305 Byrne Porject Save								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR					10,000			10,000-
SUBTOTAL FOR BUDGET CODE 0305					10,000			10,000-
BUDGET CODE: 0372 Community Prosecution 122 Precinct								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		5,980				5,980-
SUBTOTAL FOR OTHR SER&CHR					5,980			5,980-
SUBTOTAL FOR BUDGET CODE 0372					5,980			5,980-
BUDGET CODE: 0400 Project Sentry								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,840				8,840-
		412 RENTALS OF MISC.EQUIP		1,788				1,788-
SUBTOTAL FOR OTHR SER&CHR					10,628			10,628-
SUBTOTAL FOR BUDGET CODE 0400					10,628			10,628-
BUDGET CODE: 0405 Project Safe Neighborhood								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		2,500				2,500-
SUBTOTAL FOR SUPPLYS&MATL					2,500			2,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		100				100-
		332 PURCH DATA PROCESSING EQUIPT		2,600				2,600-
SUBTOTAL FOR PROPTY&EQUIP					2,700			2,700-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		300				300-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,165				3,165-
		460 SPECIAL EXPENSE		25,156				25,156-
SUBTOTAL FOR OTHR SER&CHR					28,621			28,621-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,625				17,625-

3700

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 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					17,625			17,625-
SUBTOTAL FOR BUDGET CODE 0405					51,446			51,446-
BUDGET CODE: 0600 John Doe Indictment Project								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,105				10,105-
SUBTOTAL FOR OTHR SER&CHR					10,105			10,105-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	37,292			1-	37,292-
SUBTOTAL FOR CNTRCTL SVCS				1	37,292		1-	37,292-
SUBTOTAL FOR BUDGET CODE 0600				1	47,397		1-	47,397-
BUDGET CODE: 0605 Juvenile Set Aside								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		351				351-
		101 PRINTING SUPPLIES		2,337				2,337-
SUBTOTAL FOR SUPPLYS&MATL					2,688			2,688-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,958				2,958-
SUBTOTAL FOR PROPTY&EQUIP					2,958			2,958-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,289				1,289-
		412 RENTALS OF MISC.EQUIP		802				802-
SUBTOTAL FOR OTHR SER&CHR					2,091			2,091-
SUBTOTAL FOR BUDGET CODE 0605					7,737			7,737-
BUDGET CODE: 0610 Digital Video Digital Evidence								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		18,610				18,610-
SUBTOTAL FOR PROPTY&EQUIP					18,610			18,610-
SUBTOTAL FOR BUDGET CODE 0610					18,610			18,610-
BUDGET CODE: 0625 Crimes Against Revenue Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL					1,000			1,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT			2,583				2,583-
		SUBTOTAL FOR PROPTY&EQUIP			2,583				2,583-
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000				2,000-
		460 SPECIAL EXPENSE			74,200				74,200-
		SUBTOTAL FOR OTHR SER&CHR			76,200				76,200-
		SUBTOTAL FOR BUDGET CODE 0625			79,783				79,783-
BUDGET CODE: 1000 TRACK									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			894				7,000
		SUBTOTAL FOR SUPPLYS&MATL			894				7,000
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS			7,000				7,000-
		SUBTOTAL FOR OTHR SER&CHR			7,000				7,000-
		SUBTOTAL FOR BUDGET CODE 1000			7,894				7,894
BUDGET CODE: 1002 DCAS Work									
40		OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL			6,122				6,122-
		SUBTOTAL FOR OTHR SER&CHR			6,122				6,122-
		SUBTOTAL FOR BUDGET CODE 1002			6,122				6,122-
TOTAL FOR				1	306,322			1-	298,428-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			12,748				12,748
		100 SUPPLIES + MATERIALS - GENERAL			753				753
		101 PRINTING SUPPLIES			1,512				1,512
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,500				1,500
		106 MOTOR VEHICLE FUEL			5,000				5,000
		117 POSTAGE			11,250				6,750
		199 DATA PROCESSING SUPPLIES			4,000				4,500-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 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						36,763			28,263		8,500-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,864			4,082		218
			302 TELECOMMUNICATIONS EQUIPMENT			220					220-
			314 OFFICE FURITURE			218			1,000		782
			332 PURCH DATA PROCESSING EQUIPT			338			100,000		99,662
			337 BOOKS-OTHER			5,000			5,000		
			338 LIBRARY BOOKS			22,700			15,000		7,700-
SUBTOTAL FOR PROPTY&EQUIP						32,340			125,082		92,742
40		OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			6,417			6,417		
			400 CONTRACTUAL SERVICES-GENERAL			50,606			205,951		155,345
			402 TELEPHONE & OTHER COMMUNICATNS			92,783			92,783		
			403 OFFICE SERVICES			33,751			41,500		7,749
			404 TRAVELING EXPENSES			1,818			1,818		
			407 MAINT & REP OF MOTOR VEH EQUIP			5,634			3,000		2,634-
			412 RENTALS OF MISC.EQUIP			26,037					26,037-
		856001	42C HEAT LIGHT & POWER			14,683			16,313		1,630
			451 NON OVERNIGHT TRVL EXP-GENERAL						8,000		8,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL						2,000		2,000
			460 SPECIAL EXPENSE			123,282			95,230		28,052-
			465 OBLIGATORY COUNTY EXPENSES			56,996			33,796		23,200-
SUBTOTAL FOR OTHR SER&CHR						412,007			506,808		94,801
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			41,478	1		2,000	1	39,478-
			608 MAINT & REP GENERAL	1		1,000	1		1,000		
			612 OFFICE EQUIPMENT MAINTENANCE	4		60,772	4		71,000		10,228
			613 DATA PROCESSING EQUIPMENT	1		15,696				1-	15,696-
			686 PROF SERV OTHER				1		67,000	1	67,000
SUBTOTAL FOR CNTRCTL SVCS				6		118,946	7		141,000	1	22,054
SUBTOTAL FOR BUDGET CODE 0101				6		600,056	7		801,153	1	201,097
BUDGET CODE: 0206 MOPSI											
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,065			4,065		
SUBTOTAL FOR PROPTY&EQUIP						4,065			4,065		
SUBTOTAL FOR BUDGET CODE 0206						4,065			4,065		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 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: 0225 VIOLENCE AGAINST WOMEN ACT									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			12,422				12,422-
SUBTOTAL FOR OTHR SER&CHR					12,422				12,422-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			19,218				19,218-
		616 COMMUNITY CONSULTANT CONTRACTS	1		12,756		1-		12,756-
SUBTOTAL FOR CNTRCTL SVCS					31,974		1-		31,974-
SUBTOTAL FOR BUDGET CODE 0225					44,396		1-		44,396-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,963				1,963-
		332 PURCH DATA PROCESSING EQUIPT			7,365				7,365-
SUBTOTAL FOR PROPTY&EQUIP					9,328				9,328-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			6,210				6,210-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR					7,210				7,210-
SUBTOTAL FOR BUDGET CODE 0311					16,538				16,538-
BUDGET CODE: 9576 STOP DWI									
30	PROPTY&EQUIP	337 BOOKS-OTHER			1,875				1,875-
SUBTOTAL FOR PROPTY&EQUIP					1,875				1,875-
40	OTHR SER&CHR	460 SPECIAL EXPENSE			125				125-
SUBTOTAL FOR OTHR SER&CHR					125				125-
SUBTOTAL FOR BUDGET CODE 9576					2,000				2,000-
TOTAL FOR EXECUTIVE MANAGEMENT				7	667,055	7	805,218		138,163
TOTAL FOR OTHER THAN PERSONAL SERVICES				8	973,377	7	813,112	1-	160,265-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,970	973,377	35,478	813,112	160,265-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		973,377		813,112	160,265-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		707,417		809,047	101,630
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		102,255		4,065	98,190-
FEDERAL - C.D.					
FEDERAL - OTHER		163,705			163,705-
INTRA-CITY SALES					
TOTAL		973,377		813,112	160,265-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88	5,971,405	92	5,793,736	177,669-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	88	5,971,405	92	5,793,736	177,669-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,445,453		5,606,763	161,310
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		315,354		186,973	128,381-
FEDERAL - C.D.					
FEDERAL - OTHER		210,598			210,598-
INTRA-CITY SALES					
TOTAL		5,971,405		5,793,736	177,669-
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,970	973,377	35,478	813,112	160,265-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		973,377		813,112	160,265-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		707,417		809,047	101,630
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		102,255		4,065	98,190-
FEDERAL - C.D.					
FEDERAL - OTHER		163,705			163,705-
INTRA-CITY SALES					
TOTAL		973,377		813,112	160,265-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	88	5,971,405	92	5,793,736	177,669-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	88	5,971,405	92	5,793,736	177,669-
OTPS					
TOTALS FOR OPERATING BUDGET		973,377		813,112	160,265-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		973,377		813,112	160,265-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	88	6,944,782	92	6,606,848	337,934-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	88	6,944,782	92	6,606,848	337,934-
FUNDING					
CITY		6,152,870		6,415,810	262,940
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		417,609		191,038	226,571-
FEDERAL - C.D.					
FEDERAL - OTHER		374,303			374,303-
INTRA-CITY SALES					
TOTAL FUNDING		6,944,782		6,606,848	337,934-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 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: 0124 OPER IMPACT - GOOD NEIGHBOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS		78,800				78,800-
SUBTOTAL FOR F/T SALARIED				78,800				78,800-
SUBTOTAL FOR BUDGET CODE 0124				78,800				78,800-
BUDGET CODE: 0127 Byrne SLEP-Money Laundering Prosecution								
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,904				24,904-
SUBTOTAL FOR F/T SALARIED				24,904				24,904-
SUBTOTAL FOR BUDGET CODE 0127				24,904				24,904-
BUDGET CODE: 0160 JAG - DRUG COURT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		134,523				134,523-
SUBTOTAL FOR F/T SALARIED				134,523				134,523-
SUBTOTAL FOR BUDGET CODE 0160				134,523				134,523-
BUDGET CODE: 0170 JAG - NARCOTICS PREDATOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS		106,467				106,467-
SUBTOTAL FOR F/T SALARIED				106,467				106,467-
SUBTOTAL FOR BUDGET CODE 0170				106,467				106,467-
TOTAL FOR				344,694				344,694-
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.								
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	8,151,976	118	8,718,624	4	566,648
SUBTOTAL FOR F/T SALARIED				114	8,151,976	118	8,718,624	4
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,082		1,082		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 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		14,860		14,860		
		043 SHIFT DIFFERENTIAL		1,082		1,082		
		045 HOLIDAY PAY		1,082		1,082		
		047 OVERTIME		86,540		86,540		
		049 BACKPAY - PRIOR YEARS		1,000		1,000		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		106,646		106,646		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		995,327		998,007		2,680
		053 AMOUNT TO BE SCHEDULED-PS		69,964		69,964		
		SUBTOTAL FOR AMT TO SCHED		1,065,291		1,067,971		2,680
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		14,000		14,000		
		081 ANNUITY CONTRIBUTIONS		975		975		
		SUBTOTAL FOR FRINGE BENES		14,975		14,975		
		SUBTOTAL FOR BUDGET CODE 0101	114	9,338,888	118	9,908,216	4	569,328
BUDGET CODE: 0120 SAFE STREETS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	76,286	2	76,286		
		SUBTOTAL FOR F/T SALARIED	2	76,286	2	76,286		
04 ADD GRS PAY		061 SUPPER MONEY		1		1		
		SUBTOTAL FOR ADD GRS PAY		1		1		
		SUBTOTAL FOR BUDGET CODE 0120	2	76,287	2	76,287		
BUDGET CODE: 0128 MONEY LAUNDERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,596				82,596-
		SUBTOTAL FOR F/T SALARIED		82,596				82,596-
		SUBTOTAL FOR BUDGET CODE 0128		82,596				82,596-
BUDGET CODE: 0140 DRUG COURT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		181,096				181,096-
		SUBTOTAL FOR F/T SALARIED		181,096				181,096-
		SUBTOTAL FOR BUDGET CODE 0140		181,096				181,096-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 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: 0150 DTAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		164,000			164,000-
SUBTOTAL FOR F/T SALARIED				164,000			164,000-
SUBTOTAL FOR BUDGET CODE 0150				164,000			164,000-
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.			116	9,842,867	120	9,984,503	4 141,636
RESPONSIBILITY CENTER: 0002 DIV OF TRIALS N.Y. DECENTRAL							
BUDGET CODE: 0102 RICHMOND DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	197,785	1	62,135	135,650-
SUBTOTAL FOR F/T SALARIED				1	197,785	1	62,135 135,650-
SUBTOTAL FOR BUDGET CODE 0102				1	197,785	1	62,135 135,650-
TOTAL FOR DIV OF TRIALS N.Y. DECENTRAL			1	197,785	1	62,135	135,650-
RESPONSIBILITY CENTER: 0003 DIV OF TRIAL KINGS DECENTRAL							
BUDGET CODE: 0103 DIV OF TRIAL KINGS DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,545,720	16	1,078,529	467,191-
SUBTOTAL FOR F/T SALARIED				16	1,545,720	16	1,078,529 467,191-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		556		556	
		043 SHIFT DIFFERENTIAL		1,106		1,106	
		045 HOLIDAY PAY		1		1	
		047 OVERTIME		5,565		5,565	
		061 SUPPER MONEY		1,030		1,030	
SUBTOTAL FOR ADD GRS PAY				8,258		8,258	
SUBTOTAL FOR BUDGET CODE 0103			16	1,553,978	16	1,086,787	467,191-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 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 DIV OF TRIAL KINGS DECENTRAL			16	1,553,978	16	1,086,787	467,191-
RESPONSIBILITY CENTER: 0004 DIV OF TRIALS CENTRALIZED							
BUDGET CODE: 0104 DIV OF TRIALS CENTRALIZED							
01 F/T SALARIED 001 FULL YEAR POSITIONS			20	1,058,675	20	1,058,675	
SUBTOTAL FOR F/T SALARIED			20	1,058,675	20	1,058,675	
04 ADD GRS PAY 047 OVERTIME				1		1	
061 SUPPER MONEY				1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,001		1,001	
SUBTOTAL FOR BUDGET CODE 0104			20	1,059,676	20	1,059,676	
TOTAL FOR DIV OF TRIALS CENTRALIZED			20	1,059,676	20	1,059,676	
RESPONSIBILITY CENTER: 0005 DIV OF TRIALS QUEENS							
BUDGET CODE: 0105 DIV OF TRIAL QUEENS DECENTRAL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			9	1,078,993	9	686,705	392,288-
SUBTOTAL FOR F/T SALARIED			9	1,078,993	9	686,705	392,288-
04 ADD GRS PAY 043 SHIFT DIFFERENTIAL				557		557	
047 OVERTIME				556		556	
SUBTOTAL FOR ADD GRS PAY				1,113		1,113	
SUBTOTAL FOR BUDGET CODE 0105			9	1,080,106	9	687,818	392,288-
TOTAL FOR DIV OF TRIALS QUEENS			9	1,080,106	9	687,818	392,288-

RESPONSIBILITY CENTER: 0006 DIVISION OF TRIALS BRONX



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
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: 0106 DIV OF TRIAL BRONX DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,527,870	16	1,023,338	504,532-
SUBTOTAL FOR F/T SALARIED			16	1,527,870	16	1,023,338	504,532-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,669		1,669	
		047 OVERTIME		1,114		1,114	
SUBTOTAL FOR ADD GRS PAY				2,783		2,783	
SUBTOTAL FOR BUDGET CODE 0106			16	1,530,653	16	1,026,121	504,532-
TOTAL FOR DIVISION OF TRIALS BRONX			16	1,530,653	16	1,026,121	504,532-
TOTAL FOR PERSONAL SERVICES			178	15,609,759	182	13,907,040	4 1,702,719-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	178	15,609,759	182	13,907,040	1,702,719-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	178	15,609,759	182	13,907,040	1,702,719-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	13,687,373	12,932,040	755,333-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,314,000	975,000	339,000-
FEDERAL - C.D.			
FEDERAL - OTHER	608,386		608,386-
INTRA-CITY SALES			
TOTAL	15,609,759	13,907,040	1,702,719-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 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											
1105	ASSISTANT DISTRICT ATTORN	D 906	30114	31,050-167,610	120	9,437,600	120	9,437,600			
1115	CHIEF RACKEETS INVESTIGAT	D 906	30836	27,734-113,500	1	119,873	1	119,873			
1116	COMPUTER SYSTEMS MANAGER	D 906	10050	46,343-150,148	1	127,000	1	127,000			
1117	ADMINISTRATIVE STAFF ANAL	D 906	10026	46,343-150,148	1	112,000	1	112,000			
1133	COMMUNITY ASSOCIATE	D 906	56057	26,998- 45,447	4	290,693	4	290,693			
1136	ASSOCIATE REPORTER / STEN	D 906	10213	42,555- 59,840	5	318,868	5	318,868			
1140	CLERICAL ASSOCIATE	D 906	10251	20,095- 44,754	6	383,542	6	383,542			
1142	COMMUNITY COORDINATOR	D 906	56058	43,894- 59,831	11	425,437	11	425,437			
1143	COMMUNITY ASSISTANT	D 906	56056	22,907- 30,057	5	251,627	5	251,627			
1195	COMMUNITY ASSOCIATE	D 906	56057	26,998- 45,447	30	1,565,272	30	1,565,272			
1197	DIRECTOR OF PUBLIC INFORM	D 906	60801	33,000-113,500	1	119,873	1	119,873			
1199	ADMINISTRATIVE MANAGER	D 906	10025	46,343-150,148	1	119,853	1	119,853			
1206	SENIOR RACKETSINVESTIGATO	D 906	06583	35,741- 62,098	12	796,554	12	796,554			
SUBTOTAL FOR OBJECT 001					198	14,068,192	198	14,068,192			
POSITION SCHEDULE FOR U/A 001											
					198	14,068,192	198	14,068,192			
PLANNED INCREASES/(DECREASES)					-20	-1,421,029	-16	-1,136,824	4	284,205	
TOTAL FOR U/A 001					178	12,647,163	182	12,931,368	4	284,205	

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 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: 9500 ANCILLARY FUNDS									
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			78,624				78,624-
SUBTOTAL FOR OTHR SER&CHR					78,624				78,624-
SUBTOTAL FOR BUDGET CODE 9500					78,624				78,624-
TOTAL FOR					78,624				78,624-
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.									
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			553			553	
		100 SUPPLIES + MATERIALS - GENERAL			48,430			25,604	22,826-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			4,000			4,000	
		106 MOTOR VEHICLE FUEL			13,000			15,000	2,000
		110 FOOD & FORAGE SUPPLIES			1,000			1,000	1,000-
		117 POSTAGE			7,000			13,000	6,000
		170 CLEANING SUPPLIES						2,000	2,000
		199 DATA PROCESSING SUPPLIES			25,000			12,000	13,000-
SUBTOTAL FOR SUPPLYS&MATL					98,983			72,157	26,826-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,000			3,000	
		302 TELECOMMUNICATIONS EQUIPMENT			3,000			5,000	2,000
		314 OFFICE FURITURE			5,000			10,000	5,000
		315 OFFICE EQUIPMENT			3,000			14,000	11,000
		319 SECURITY EQUIPMENT						2,000	2,000
		332 PURCH DATA PROCESSING EQUIPT			2,000			114,000	112,000
		337 BOOKS-OTHER			18,000			23,000	5,000
		338 LIBRARY BOOKS			35,000			15,000	20,000-
SUBTOTAL FOR PROPTY&EQUIP					69,000			186,000	117,000
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,004			2,004	
		400 CONTRACTUAL SERVICES-GENERAL						9,000	9,000
		402 TELEPHONE & OTHER COMMUNICATNS			40,122			116,122	76,000
		403 OFFICE SERVICES			8,378			21,378	13,000
		412 RENTALS OF MISC.EQUIP			4,000			6,000	2,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 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	
		417	ADVERTISING				1,000		1,000	
		427	DATA PROCESSING SERVICES		13,000		15,000		2,000	
		431	LEASING OF MISC EQUIP				3,000		3,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		4,000		2,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000			
		453	OVERNIGHT TRVL EXP-GENERAL				16,000		16,000	
		454	OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000	
		460	SPECIAL EXPENSE		65,725		42,725		23,000-	
		465	OBLIGATORY COUNTY EXPENSES		32,298		32,298			
		499	OTHER EXPENSES - GENERAL				150,003		150,003	
		SUBTOTAL FOR OTHR SER&CHR			170,527		424,530		254,003	
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	2,000	1	10,500		8,500	
		607	MAINT & REP MOTOR VEH EQUIP			1	24,326	1	24,326	
		608	MAINT & REP GENERAL	1	3,500	1	13,500		10,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	12,000		5,000	
		613	DATA PROCESSING EQUIPMENT			1	5,000	1	5,000	
		615	PRINTING CONTRACTS	1	9,000	1	6,000		3,000-	
		619	SECURITY SERVICES			1	19,000	1	19,000	
		622	TEMPORARY SERVICES			1	12,000	1	12,000	
		SUBTOTAL FOR CNTRCTL SVCS			4	21,500	8	102,326	4	80,826
		SUBTOTAL FOR BUDGET CODE 0101			4	360,010	8	785,013	4	425,003
		TOTAL FOR OFFICE OF SPECIAL NAR. PROS.			4	360,010	8	785,013	4	425,003
		TOTAL FOR OTHER THAN PERSONAL SERVICES			4	438,634	8	785,013	4	346,379



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	438,634	2,557	785,013	346,379
FINANCIAL PLAN SAVINGS					
APPROPRIATION		438,634		785,013	346,379

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		360,010		610,013	250,003
OTHER CATEGORICAL		78,624			78,624-
CAPITAL FUNDS - I.F.A.					
STATE				175,000	175,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		438,634		785,013	346,379



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	178	15,609,759	182	13,907,040	1,702,719-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	178	15,609,759	182	13,907,040	1,702,719-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,687,373		12,932,040	755,333-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,314,000		975,000	339,000-
FEDERAL - C.D.					
FEDERAL - OTHER		608,386			608,386-
INTRA-CITY SALES					
TOTAL		15,609,759		13,907,040	1,702,719-
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	438,634	2,557	785,013	346,379
FINANCIAL PLAN SAVINGS					
APPROPRIATION		438,634		785,013	346,379

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		360,010		610,013	250,003
OTHER CATEGORICAL		78,624			78,624-
CAPITAL FUNDS - I.F.A.					
STATE				175,000	175,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		438,634		785,013	346,379
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	178	15,609,759	182	13,907,040	1,702,719-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	178	15,609,759	182	13,907,040	1,702,719-
OTPS					
TOTALS FOR OPERATING BUDGET		438,634		785,013	346,379
FINANCIAL PLAN SAVINGS					
APPROPRIATION		438,634		785,013	346,379
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	178	16,048,393	182	14,692,053	1,356,340-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	178	16,048,393	182	14,692,053	1,356,340-
FUNDING					
CITY		14,047,383		13,542,053	505,330-
OTHER CATEGORICAL		78,624			78,624-
CAPITAL FUNDS - I.F.A.					
STATE		1,314,000		1,150,000	164,000-
FEDERAL - C.D.					
FEDERAL - OTHER		608,386			608,386-
INTRA-CITY SALES					
TOTAL FUNDING		16,048,393		14,692,053	1,356,340-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
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 PUBLIC ADMINISTRATOR-NY								
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12		535,658	12		24,650-
		SUBTOTAL FOR F/T SALARIED	12		535,658	12		24,650-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			7,450			
		SUBTOTAL FOR ADD GRS PAY			7,450			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 1000	12		543,108	12		24,650-
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	12		543,108	12		24,650-
		TOTAL FOR PERSONAL SERVICES	12		543,108	12		24,650-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	543,108	12	518,458	24,650-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12	543,108	12	518,458	24,650-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	543,108	518,458	24,650-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	543,108	518,458	24,650-

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
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	PUBLIC ADMINISTRATOR	D 941	94354	33,000-113,500	1	123,030	1	123,030			
1105	DEPUTY PUBLIC ADMINISTRAT	D 941	10139	33,000-113,500	1	82,020	1	82,020			
1110	DECEDENT PROPERTY AGENT	D 941	10142	33,987- 45,447	2	67,974	2	67,974			
1140	CLERICAL ASSOCIATE	D 941	10251	20,095- 44,754	4	100,190	4	100,190			
1160	PRINCIPAL ADMINISTRATIVE	D 941	10124	38,205- 62,842	1	42,968	1	42,968			
1171	ASSOCIATE ACCOUNTANT	D 941	40517	45,890- 63,840	1	45,890	1	45,890			
1180	CLERICAL ASSOCIATE	D 941	10251	20,095- 44,754	1	30,036	1	30,036			
	SUBTOTAL FOR OBJECT 001				11	492,108	11	492,108			

POSITION SCHEDULE FOR U/A 001					11	492,108	11	492,108			
PLANNED INCREASES/(DECREASES)					1	44,737	1	44,737			
TOTAL FOR U/A 001					12	536,845	12	536,845			

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
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: 0001 PUBLIC ADMINISTRATOR-NY									
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,455		9,596		6,141
			101 PRINTING SUPPLIES		910				910-
			199 DATA PROCESSING SUPPLIES		2,100				2,100-
		SUBTOTAL FOR SUPPLYS&MATL			6,465		9,596		3,131
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,244		4,690		2,446
			332 PURCH DATA PROCESSING EQUIPT		1,446				1,446-
			338 LIBRARY BOOKS		5,050		2,050		3,000-
		SUBTOTAL FOR PROPTY&EQUIP			8,740		6,740		2,000-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		380		380		
			403 OFFICE SERVICES		4,668		11,787		7,119
			414 RENTALS - LAND BLDGS & STRUCTS		542,632		540,145		2,487-
			432 LEASING OF DATA PROC EQUIP		8,250				8,250-
			499 OTHER EXPENSES - GENERAL		20,003		20,003		
		SUBTOTAL FOR OTHR SER&CHR			575,933		572,315		3,618-
		SUBTOTAL FOR BUDGET CODE 1000			591,138		588,651		2,487-
		TOTAL FOR PUBLIC ADMINISTRATOR-NY			591,138		588,651		2,487-
TOTAL FOR OTHER THAN PERSONAL SERVICES					591,138		588,651		2,487-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		591,138		588,651	2,487-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		591,138		588,651	2,487-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		591,138		588,651	2,487-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		591,138		588,651	2,487-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	543,108	12	518,458	24,650-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12	543,108	12	518,458	24,650-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		543,108		518,458	24,650-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		543,108		518,458	24,650-
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		591,138		588,651	2,487-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		591,138		588,651	2,487-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		591,138		588,651	2,487-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		591,138		588,651	2,487-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	12	543,108	12	518,458	24,650-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12	543,108	12	518,458	24,650-
OTPS					
TOTALS FOR OPERATING BUDGET		591,138		588,651	2,487-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		591,138		588,651	2,487-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12	1,134,246	12	1,107,109	27,137-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12	1,134,246	12	1,107,109	27,137-
FUNDING					
CITY		1,134,246		1,107,109	27,137-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,134,246		1,107,109	27,137-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
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 PUBLIC ADMINISTRATOR-BRONX								
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		374,105	6		53,160-
SUBTOTAL FOR F/T SALARIED			6		374,105	6		53,160-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			1,299			1,299
SUBTOTAL FOR ADD GRS PAY					1,299			1,299
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 1000			6		375,404	6		53,160-
TOTAL FOR PUBLIC ADMINISTRATOR-BRONX			6		375,404	6		53,160-
TOTAL FOR PERSONAL SERVICES			6		375,404	6		53,160-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6	375,404	6	322,244	53,160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	375,404	6	322,244	53,160-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	375,404	322,244	53,160-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	375,404	322,244	53,160-



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
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										
1105	DEPUTY PUBLIC ADMINISTRAT	D 942	10139	33,000-113,500	1	82,020	1	82,020			
1120	CLERICAL ASSOCIATE	D 942	10251	20,095- 44,754	1	31,206	1	31,206			
1122	PRINCIPAL ADMINISTRATIVE	D 942	10124	38,205- 62,842	1	43,802	1	43,802			
1124	DECEDENT PROPERTY AGENT	D 942	10142	33,987- 45,447	1	37,081	1	37,081			
1126	ASSISTANT TO THE PUBLIC A	D 942	06577	28,000- 40,000	1	33,191	1	33,191			
	SUBTOTAL FOR OBJECT 001				5	227,300	5	227,300			

POSITION SCHEDULE FOR U/A 001					5	227,300	5	227,300			
PLANNED INCREASES/(DECREASES)					1	45,460	1	45,460			
TOTAL FOR U/A 001					6	272,760	6	272,760			

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
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 PUBLIC ADMINISTRATOR-BRONX										
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV										
40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL						8,499			8,499	
499 OTHER EXPENSES - GENERAL						15,000			15,000	
SUBTOTAL FOR OTHR SER&CHR						23,499			23,499	
SUBTOTAL FOR BUDGET CODE 1000						23,499			23,499	
TOTAL FOR PUBLIC ADMINISTRATOR-BRONX						23,499			23,499	
TOTAL FOR OTHER THAN PERSONAL SERVICES						23,499			23,499	



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		23,499		23,499	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,499		23,499	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	23,499	23,499	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	23,499	23,499	



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6	375,404	6	322,244	53,160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	375,404	6	322,244	53,160-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	375,404	322,244	53,160-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	375,404	322,244	53,160-
OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		23,499		23,499	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,499		23,499	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,499		23,499	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,499		23,499	
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6 375,404		6 322,244		53,160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6 375,404		6 322,244		53,160-
OTPS					
TOTALS FOR OPERATING BUDGET	23,499		23,499		
FINANCIAL PLAN SAVINGS					
APPROPRIATION	23,499		23,499		
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6 398,903		6 345,743		53,160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6 398,903		6 345,743		53,160-
FUNDING					
CITY	398,903		345,743		53,160-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING	398,903		345,743		53,160-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
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 PUBLIC ADMINISTRATOR-KINGS							
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	495,741	10	442,581	53,160-
SUBTOTAL FOR F/T SALARIED			10	495,741	10	442,581	53,160-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,376		1,376	
		042 LONGEVITY DIFFERENTIAL		2,082		2,082	
SUBTOTAL FOR ADD GRS PAY				3,458		3,458	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 1000			10	499,199	10	446,039	53,160-
TOTAL FOR PUBLIC ADMINISTRATOR-KINGS			10	499,199	10	446,039	53,160-
TOTAL FOR PERSONAL SERVICES			10	499,199	10	446,039	53,160-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10	499,199	10	446,039	53,160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	10	499,199	10	446,039	53,160-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	499,199	446,039	53,160-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	499,199	446,039	53,160-

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
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	PRINCIPAL ADMINISTRATIVE	D 943	10124	38,205-	62,842	1	48,429	1	48,429		
1130	COMMUNITY ASSISTANT	D 943	56056	22,907-	30,057	3	86,405	3	86,405		
1140	COMMUNITY ASSOCIATE	D 943	56057	26,998-	45,447	2	62,250	2	62,250		
1150	DECEDENT PROPERTY AGENT	D 943	10142	33,987-	45,447	1	36,657	1	36,657		
1160	DEPUTY PUBLIC ADMINISTRAT	D 943	10139	33,000-	113,500	1	82,020	1	82,020		
	SUBTOTAL FOR OBJECT 001					8	315,761	8	315,761		

POSITION SCHEDULE FOR U/A 001						8	315,761	8	315,761		
PLANNED INCREASES/(DECREASES)						2	78,940	2	78,940		
TOTAL FOR U/A 001						10	394,701	10	394,701		

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
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 PUBLIC ADMINISTRATOR-KINGS									
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,050		1,050		
		100 SUPPLIES + MATERIALS - GENERAL			3,000		3,000		
SUBTOTAL FOR SUPPLYS&MATL					4,050		4,050		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			632		632		
		315 OFFICE EQUIPMENT			3,000		3,000		
SUBTOTAL FOR PROPTY&EQUIP					3,632		3,632		
40 OTHR SER&CHR		403 OFFICE SERVICES			3,722		3,722		
		412 RENTALS OF MISC.EQUIP			1,045		1,045		
		499 OTHER EXPENSES - GENERAL			15,000		15,000		
SUBTOTAL FOR OTHR SER&CHR					19,767		19,767		
SUBTOTAL FOR BUDGET CODE 1000					27,449		27,449		
TOTAL FOR PUBLIC ADMINISTRATOR-KINGS					27,449		27,449		
TOTAL FOR OTHER THAN PERSONAL SERVICES					27,449		27,449		



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,050	27,449	1,050	27,449	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,449		27,449	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	27,449	27,449	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	27,449	27,449	



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10	499,199	10	446,039	53,160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	10	499,199	10	446,039	53,160-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		499,199		446,039	53,160-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		499,199		446,039	53,160-
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,050	27,449	1,050	27,449	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,449		27,449	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,449		27,449	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		27,449		27,449	
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET	AMOUNT	POSITIONS	BUDGET	
				AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	10	499,199	10	446,039	53,160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	10	499,199	10	446,039	53,160-
OTPS					
TOTALS FOR OPERATING BUDGET		27,449		27,449	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,449		27,449	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	10	526,648	10	473,488	53,160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	10	526,648	10	473,488	53,160-
FUNDING					
CITY		526,648		473,488	53,160-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		526,648		473,488	53,160-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
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 PUBLIC ADMINISTRATOT-QUEENS									
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV									
01 F/T SALARIED 001 FULL YEAR POSITIONS				8		408,473	8		53,160-
SUBTOTAL FOR F/T SALARIED				8		408,473	8		53,160-
05 AMT TO SCHED 051 SALARY ADJUSTMENTS									
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1000				8		408,473	8		53,160-
TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS				8		408,473	8		53,160-
TOTAL FOR PERSONAL SERVICES				8		408,473	8		53,160-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	408,473	8	355,313	53,160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	408,473	8	355,313	53,160-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	408,473	355,313	53,160-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	408,473	355,313	53,160-



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
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	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS										
1100	PUBLIC ADMINISTRATOR	D 944	94354	33,000-113,500	2	152,584	2	152,584			
1105	DEPUTY PUBLIC ADMINISTRAT	D 944	10139	33,000-113,500	1	82,020	1	82,020			
1110	DECEDENT PROPERTY AGENT	D 944	10142	33,987- 45,447	4	131,590	4	131,590			
1130	SECRETARY (LEVELS 1A,2A,3	D 944	10252	24,155- 44,754	1	26,975	1	26,975			
	SUBTOTAL FOR OBJECT 001				8	393,169	8	393,169			

POSITION SCHEDULE FOR U/A 001					8	393,169	8	393,169			
PLANNED INCREASES/(DECREASES)											
TOTAL FOR U/A 001					8	393,169	8	393,169			

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07						
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC		
OBJECT CLASS	IC	REF	OBJ DESCRIPTION									
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS												
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV												
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			196			196			
	SUBTOTAL FOR SUPPLYS&MATL					196			196			
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			517			517			
			499 OTHER EXPENSES - GENERAL			15,000			15,000			
	SUBTOTAL FOR OTHR SER&CHR					15,517			15,517			
	SUBTOTAL FOR BUDGET CODE 1000					15,713			15,713			
	TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS					15,713			15,713			
TOTAL FOR OTHER THAN PERSONAL SERVICES						15,713			15,713			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,713		15,713	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,713		15,713	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,713		15,713	



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	408,473	8	355,313	53,160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	408,473	8	355,313	53,160-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	408,473	355,313	53,160-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	408,473	355,313	53,160-

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,713		15,713	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,713		15,713	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,713		15,713	
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8 408,473		8 355,313		53,160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8 408,473		8 355,313		53,160-
OTPS					
TOTALS FOR OPERATING BUDGET	15,713		15,713		
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15,713		15,713		
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8 424,186		8 371,026		53,160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8 424,186		8 371,026		53,160-
FUNDING					
CITY	424,186		371,026		53,160-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING	424,186		371,026		53,160-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
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 PUBLIC ADMINISTRATOR-RICHMOND								
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		318,108	5		53,160-
SUBTOTAL FOR F/T SALARIED			5		318,108	5		53,160-
03 UNSALARIED		031 UNSALARIED			694			694
SUBTOTAL FOR UNSALARIED					694			694
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			609			609
SUBTOTAL FOR ADD GRS PAY					609			609
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 1000			5		319,411	5		53,160-
TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND			5		319,411	5		53,160-
TOTAL FOR PERSONAL SERVICES			5		319,411	5		53,160-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	319,411	5	266,251	53,160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	319,411	5	266,251	53,160-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	319,411	266,251	53,160-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	319,411	266,251	53,160-



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
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	PUBLIC ADMINISTRATOR	D 945	94354	33,000-113,500	1	123,030	1	123,030		
1108	DEPUTY PUBLIC ADMINISTRAT	D 945	10139	33,000-113,500	1	82,020	1	82,020		
1115	SECRETARY TO PUBLIC ADMIN	D 945	06429	24,730- 33,480	1	45,779	1	45,779		
1120	SECRETARY TO PUBLIC ADMIN	D 945	06429	24,730- 33,480	1	40,745	1	40,745		
1122	SECRETARY TO PUBLIC ADMIN	D 945	06429	24,730- 33,480	1	19,700	1	19,700		
	SUBTOTAL FOR OBJECT 001				5	311,274	5	311,274		

POSITION SCHEDULE FOR U/A 001					5	311,274	5	311,274		
PLANNED INCREASES/(DECREASES)										
TOTAL FOR U/A 001					5	311,274	5	311,274		

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
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 PUBLIC ADMINISTRATOR-RICHMOND									
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,706		2,756		50
		117 POSTAGE			1,656		1,606		50-
SUBTOTAL FOR SUPPLYS&MATL					4,362		4,362		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,000		1,000		
		315 OFFICE EQUIPMENT			1,450		1,450		
SUBTOTAL FOR PROPTY&EQUIP					2,450		2,450		
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			7,007		7,007		
		403 OFFICE SERVICES			2,460		2,460		
		499 OTHER EXPENSES - GENERAL			10,002		10,002		
SUBTOTAL FOR OTHR SER&CHR					19,469		19,469		
SUBTOTAL FOR BUDGET CODE 1000					26,281		26,281		
TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND					26,281		26,281		
TOTAL FOR OTHER THAN PERSONAL SERVICES					26,281		26,281		



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		26,281		26,281	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,281		26,281	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,281		26,281	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		26,281		26,281	



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	319,411	5	266,251	53,160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	319,411	5	266,251	53,160-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		319,411		266,251	53,160-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		319,411		266,251	53,160-
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		26,281		26,281	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,281		26,281	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,281		26,281	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		26,281		26,281	
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	319,411	5	266,251	53,160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	319,411	5	266,251	53,160-
OTPS					
TOTALS FOR OPERATING BUDGET		26,281		26,281	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,281		26,281	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	345,692	5	292,532	53,160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	345,692	5	292,532	53,160-
FUNDING					
CITY		345,692		292,532	53,160-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		345,692		292,532	53,160-

The City of New York
Executive Budget
Fiscal Year 2007

Michael R. Bloomberg, Mayor

Supporting Schedules

VOLUME VIII Revenue

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2007

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FOR THE FISCAL YEAR 2007

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SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2007

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27904	SPECIFIC PROGRAMS/WELFARE ED	29856	AID TO PROSECUTION
27906	SPECIAL GRANTS-MISCELLANEOUS	29857	SPECIAL NARCOTICS PROSECUTION
27907	P.S. AID/TEXTBOOKS	29860	POINTS OF ENTRY PROGRAM
27908	OPERATING AID	29866	OCME TOXICOLOGY LAB
27909	STATE AID-COMMUNITY COLLEGES	29867	OCME DNA LAB
27910	P.S.AID/SPECIAL READING	29868	DRUG TREATMENT ALTER TO PRISON
27911	P.S. AID&TRANSPORT/NET SUPPORT	29869	STATE LOCAL INITIATIVE
27912	STATE AID-SENIOR COLLEGES	29871	CONSTRUCTION INDUSTRY STRIKE
27915	IMPROVING PUPIL PERFORMANCE	29873	MOTOR VEHICLE THEFT INSU FRAUD
27920	BUILDING AID	29878	COMMUNITY PROJECTS FUND GUN TRAFFICKING
27921	TRANSPORTATION AID	29885	DNA BACKLOG REDUCTION PROGRAM

EXECUTIVE BUDGET - FY07
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SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
29886	DRUG TREATMENT PROGRAM	31907	MANAGEMENT WELFARE FUND
29903	STATE AID FOR YOUTH SERVICES	31910	OMLR DEFERRED COMPENSATION
29905	REIMBURSEMENT OF RETIREES	31914	ASSET FORFEITURE-PRIVATE
29906	SCHOOL TAX RELIEF	31919	COLLEGE WORK STUDY PRIVATE FND
29911	MASS TRANSIT OPER.ASST GRANT	31920	OMLR FLEXIBLE SPENDING PLAN
29912	DEDICATED TAX	31922	RYAN WHITE-MHRA GRANT
29914	PARTIAL REIMB. D.A.'S SALARY	31924	WATER AUTHORITY GRANT
29916	PARTIAL REIMB. D.A.'S SALARY	31929	UN COMMISSION
29918	PARTIAL REIMB. D.A.'S SALARY	31934	TRANSITIONAL FINANCE AUTHORITY
29919	STATE AID BUS SUBSIDY GRANT	31938	HEALTH BENEFITS REIMBURSEMENT
29927	PARTIAL REIMB. D.A.'S SALARY	33908	BAIL FEES FOR ALTERN TO INCAR
29928	PARTIAL REIMB. D.A.'S SALARY	35904	WILLIAMSBURGH BRIDGE PROJECT
29970	STATE AID	35986	TEA-THIRD AVE./ HARLEM RIVER
29976	RUNAWAY & HOMELESS YOUTH	35997	TEA- FLUSHING AVENUE
29978	STATE AID-PENSION REIMBURSEMENT	35998	TEA- STEINWAY STREET
29982	NYS DORMITORY AUTHORITY GRANT	36000	TEA- City-Wide Construction Project
30003	OFFICER INDUCTION TRAINING SCH	36001	TEA- HENRY HUDSON PARKWAY PROJECT
30008	GASOLINE INSPECTIONS	37921	MHRA DIRECTLY OBSERVED THERAPY
30053	WATERFRONT STUDY	37925	EDUCATION DEVELOPMENT CENTER
30255	NYS DEC RECYCLING GRANT	37941	HEALTH RESEARCH INC.
30262	URBAN PARK SERV-URBAN FORES ED	37949	AMERICAN CANCER SOCIETY
30264	N Y S LOCAL WATERFRONT REVITAL	37950	ROBERT WOOD JOHNSON FOUNDATION
30265	NONPOINT SOURCE ABATEMENT-CNTL	37951	HHC - REIMBURSEMENT
30266	NYC AMBIENT SURFACE WATER PROJ	39903	DONATIONS FOR VICTIMS OF DOMESTIC VIOLE
30272	PRALLS ISLAND COLONIAL WATERBIRD NESTING	41900	PRIVATE GRANTS
30400	STOP DRIVING WHILE INTOXICATED	41901	PRIVATE GRANTS
30402	BUCKLE UP NEW YORK PROGRAM	41905	CONSTRUCTION AUTHORITY
30406	COMBAT AGGRESSIVE DRIVING PROGRAM	41911	NON RESIDENT PUPIL TUITION
30475	BRONX RIVER	41917	DEPT. OF EDUCATION RETIREMENT SYSTEM
30476	WATERFRONT PARKS	43900	PRIVATE GRANTS
30551	WIRELESS E 911 SURCHARGES	43928	HOUSING AUTHORITY POLICE GRANT
30552	GATEWAY TO QUEENS WEST	43929	GUIDE-A-RIDE PROGRAM
30553	18-B ATTORNEY'S PAYMENTS	43935	EAST RIVER ESPLANADE
30555	STATE EMERGENCY AID	43942	MUNICIPAL ARCHIVES REFERENCE
30800	NYC VETERANS SERVICE AGENCY	43954	NYC BRAC SECURITY PROGRAM
30850	NON-SECURE DETENTION SERVICES	43958	BATTERY PARK CITY PEP
30851	SECURE DETENTION SERVICES	43973	TOURISM PROMOTION PROJECT
30855	TRANSITIONAL INDEPENDENT LIVIN	43994	MORNINGSIDE PARK TA 8800
30857	NEW HOPE PROJECT	44002	RETURN OF GRANT FUND ADMINIST
30860	STATE CAPITAL REIMBURSEMENT	44022	HUDSON RIVER PARK-PEP
30906	LOCAL GOVERNMENT RECORDS MGMT	44023	EARLY INTERVENTION INSURANCE
30953	EMERGENCY MEDICAL SERVICES PGM	44025	TA-PASSENGER SAFETY PROGRAM
30955	911 GRANT	44037	DCCA RECRUITMENT
30959	WATERFRONT-TOURISM-ENVIRON. -EDUC	44042	NATURAL CLASSROOM EDUCATION PROGRAM
31601	COURT OPERATION + MAINTENANCE	44044	TURN 2 FOUNDATION
31602	COURT INTEREST REIMBURSEMENT	44048	INTEREST EXCHANGE AGREEMENT
31603	STATE APPELLATE COURTS	44049	GMC-CHEVROLET IMPALA
31604	TENANT WORK	44055	GIRLS REENTRY ASSISTANCE SUPPORT PGM
31902	MUNICIPAL LABOR COMM.REIMBURSE	50000	SECTION 8 ADMIN FEES - VOUCHER



EXECUTIVE BUDGET - FY07
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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50001	SECTION 8 ADMIN FEES - MODERATE SRO	80861	CAPITAL FUNDS-IFA
50002	SHELTER PLUS CARE	80881	FISA-IFA
50003	LOWER INCOME HOUSING ASSISTANCE PROGRAM	80882	IFA-CITYTIME
50004	MULTIFAMILY PROPERTY DISPOSITION	80941	CAPITAL FUNDS-IFA
54000	NYC STATE PER CAPITA ALLOCATN	80961	CAPITAL FUNDS-IFA
55014	OTHER FEDERAL-STATE ACTIONS	80962	INTERFUND AGREEMENT -SEWERS
55016	LONG TERM MENTALLY DISABLED	80963	INTERFUND AGREEMENT - PLANTS
56001	INTEREST INCOME - OTHER	80965	INTERFUND AGREEMENT - WSP
56002	INTEREST INCOME-MAC	81001	BRIDGES-IFA
56003	INTEREST-DEBT SERVICE FUND	81002	IFA - TRAFFIC
57000	REIMBURSEMENT-OVERHEAD COSTS	81003	IFA - HIGHWAYS
60000	RESERVE FED & STATE DISALLOW	81004	IFA MARINE & AVIATION
80220	CAPITAL FUNDS-LAW DEPARTMENT	81005	IFA - RESURFACING
80481	INTERFUND AGREEMENTS - BOLD	81021	CAPITAL FUNDS-IFA
80601	INTERFUND AGREEMENT -WASTE WTR	81041	CAPITAL FUNDS-IFA
80640	CAPITAL FUNDS-MISC BUDGET	99998	FEDERAL AID
80641	CAPITAL FUNDS-IFA MISC BDGT		



THE CITY OF NEW YORK

**SCHEDULES SUPPORTING THE
EXECUTIVE REVENUE BUDGET**

**FOR
FISCAL YEAR 2007**

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

TAXES			
GENERAL PROPERTY TAXES			
00001 REAL PROP TAX 1ST QUART	5,752,259,000	5,865,663,000	113,404,000
00002 REAL PROP TAX 2ND QUART	783,755,000	832,494,000	48,739,000
00003 REAL PROP TAX 3RD QUART	5,513,907,000	5,757,404,000	243,497,000
00004 REAL PROP TAX 4TH QUART	631,262,000	771,363,000	140,101,000
00021 REAL ESTATE TAX REFUNDS	227,000,000-	215,000,000-	12,000,000
00022 PROPERTY TAX REBATE	256,000,000-	256,000,000-	
00034 REAL PROPERTY TAX LIEN SALES	100,280,000	78,280,000	22,000,000-
00049 ACCRUED REAL ESTATE TAX REVENUE	136,000,000	138,000,000	2,000,000
REVENUE CLASS SUBTOTAL	12,434,463,000	12,972,204,000	537,741,000
GENERAL SALES TAX			
00050 GENERAL SALES TAX	4,357,000,000	4,508,000,000	151,000,000
REVENUE CLASS SUBTOTAL	4,357,000,000	4,508,000,000	151,000,000
OTHER SALES AND USE TAX			
00070 CIGARETTE TAX	121,000,000	118,000,000	3,000,000-
00073 COMMERCIAL MOTOR VEHICLE TAX	46,300,000	43,300,000	3,000,000-
00077 MORTGAGE TAX	1,197,000,000	882,000,000	315,000,000-
00079 AUTO USE TAX	30,000,000	29,000,000	1,000,000-
REVENUE CLASS SUBTOTAL	1,394,300,000	1,072,300,000	322,000,000-
INCOME TAXES			
00026 STATE AID SCHOOL TAX RELIEF	165,441,000	168,000,000	2,559,000
00088 STATE AID PIT RELIEF SCHOOL AID	692,000,000	668,000,000	24,000,000-
00090 PERSONAL INCOME TAX	8,016,000,000	6,938,101,000	1,077,899,000-
00091 REFUNDS OF PERSONAL INCOME TAX	1,033,000,000-	899,000,000-	134,000,000
00093 GENERAL CORPORATION TAX	2,381,600,000	2,696,000,000	314,400,000
00094 REFUNDS OF GENERAL CORP TAX	239,000,000-	288,000,000-	49,000,000-
00095 FINANCIAL CORPORATION TAX	706,000,000	635,000,000	71,000,000-
00096 REFUNDS OF FINANCIAL CORP TAX	108,000,000-	110,000,000-	2,000,000-
00099 UNINCORPORATED BUSINESS INC TX	1,300,200,000	1,258,000,000	42,200,000-
00100 REFUNDS OF UNICORP BUSN TAX	56,000,000-	49,000,000-	7,000,000

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
00102 PERS INC TAX CTY EMP NON-RES	84,100,000	82,500,000	1,600,000-
00103 UTILITY TAX	387,000,000	359,000,000	28,000,000-
REVENUE CLASS SUBTOTAL	12,296,341,000	11,458,601,000	837,740,000-
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	156,258,000	149,494,000	6,764,000-
00112 TAX ON OCCUPANCY OF HOTEL ROOM	298,000,000	309,000,000	11,000,000
00113 TX ON COMMERCIAL RENTS - OCCUP	473,300,000	502,000,000	28,700,000
00114 REFUNDS OF ALL OTHER TAXES	20,200,000-	20,200,000-	
00115 TAX ON HORSE RACE ADMISSIONS	35,000	35,000	
00121 OFF TRACK BETTING - SURTAX	20,080,000	19,600,000	480,000-
00122 CONVEYANCE OF REAL PROPERTY TX	1,226,600,000	863,000,000	363,600,000-
00124 BEER + LIQUOR EXCISE TAX	22,500,000	22,500,000	
00125 TAXI MEDALION TRANSFER TAX	5,500,000	4,500,000	1,000,000-
00126 SURCHARGE ON LIQUOR LICENSES	4,400,000	4,400,000	
REVENUE CLASS SUBTOTAL	2,186,473,000	1,854,329,000	332,144,000-
PENALTIES & INT ON DELINQ TAX			
00033 INTEREST ON TAX RECEIVABLE	55,000,000	36,000,000	19,000,000-
00130 PEN & INT-GEN PROP TAX	20,000,000	17,000,000	3,000,000-
00134 REFUNDS ON PEN & INT-OTHER TAX	15,000,000-	3,000,000-	12,000,000
00135 TAX AUDIT REVENUE.....	511,735,000	508,635,000	3,100,000-
REVENUE CLASS SUBTOTAL	571,735,000	558,635,000	13,100,000-
REVENUE CATEGORY SUBTOTAL	33,240,312,000	32,424,069,000	816,243,000-
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	2,625,000	65,000	2,560,000-
REVENUE CLASS SUBTOTAL	2,625,000	65,000	2,560,000-
PERMITS			
00250 PERMITS - GENERAL	65,000	65,000	



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	65,000	65,000	
REVENUE CATEGORY SUBTOTAL	2,690,000	130,000	2,560,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	418,150	378,234	39,916-
00476 ADMINISTRATIVE SERV TO PUBLIC	7,000,000	2,170,000	4,830,000-
REVENUE CLASS SUBTOTAL	7,418,150	2,548,234	4,869,916-
WATER AND SEWER CHARGES			
00521 REIMBURSEMENT FROM WATER BOARD	880,866,932	941,883,000	61,016,068
00522 PAYMENT FROM WATER BOARD	125,883,000	137,709,000	11,826,000
REVENUE CLASS SUBTOTAL	1,006,749,932	1,079,592,000	72,842,068
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,835,606	2,626,606	209,000-
REVENUE CLASS SUBTOTAL	2,835,606	2,626,606	209,000-
RENTAL INCOME			
00752 RENTALS: AIRPORT-PORT NY AUTH	93,500,000	93,500,000	
REVENUE CLASS SUBTOTAL	93,500,000	93,500,000	
REVENUE CATEGORY SUBTOTAL	1,110,503,688	1,178,266,840	67,763,152
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	8,500,000	7,085,000	1,415,000-
REVENUE CLASS SUBTOTAL	8,500,000	7,085,000	1,415,000-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	8,500,000	7,085,000	1,415,000-
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	5,410,000		5,410,000-
00859 SUNDRIES	500,741,223	28,051,267	472,689,956-
REVENUE CLASS SUBTOTAL	506,151,223	28,051,267	478,099,956-
REVENUE CATEGORY SUBTOTAL	506,151,223	28,051,267	478,099,956-
FEDERAL GRANTS-CATEGORICAL			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,258,387	7,259,094	707
REVENUE CLASS SUBTOTAL	7,258,387	7,259,094	707
HEALTH AND HUMAN SERVICES			
13021 SUSTANCE ABUSE & MENTAL HEALTH SVCS	112,884		112,884-
REVENUE CLASS SUBTOTAL	112,884		112,884-
HOUSING AND URBAN DEVELOPMENT			
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	284,343,829	248,768,511	35,575,318-
04257 GRANTS TO ENCOURAGE ARREST POLICIES	1,065,328		1,065,328-
REVENUE CLASS SUBTOTAL	285,409,157	248,768,511	36,640,646-
JUSTICE			
04011 CRIMINAL JUSTICE COORD.	247,369		247,369-
04155 BYRNE FORMULA GRANT PROGRAM - NARCOTICS	150,000		150,000-
04176 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	99,874		99,874-
04178 DEVELOPING PROMISING NEW PROGRAMS	337,079		337,079-
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	200,514		200,514-

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
04237 JUVENILE ACCOUNTABILITY INCENTIVE	13,750		13,750-
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	500,000		500,000-
04251 SUPERVISED VISITATION SAFE HAVENS CHILD	402,794		402,794-
04253 BYRNE FORMULA GRANT PROGRAM	150,000		150,000-
04254 CRIME LABORATORY IMPROVEMENT PROGRAM	878,628		878,628-
04259 ANTITERRORISM & EMERGENCY ASSISTANCE PGM	504,861		504,861-
04261 JUSTICE ASSISTANCE GRANT FUNDS	341,640		341,640-
REVENUE CLASS SUBTOTAL	3,826,509		3,826,509-
DEPARTMENT of HOMELAND SECUR			
03274 FEMA REIMBURSEMENT / HURRICANE KATRINA	3,164		3,164-
REVENUE CLASS SUBTOTAL	3,164		3,164-
REVENUE CATEGORY SUBTOTAL	296,610,101	256,027,605	40,582,496-
STATE GRANTS-CATEGORICAL			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	981,250	1,061,250	80,000
REVENUE CLASS SUBTOTAL	981,250	1,061,250	80,000
CRIMINAL JUSTICE			
19927 ALTERNATIVES TO INCARCERATION	2,971,300		2,971,300-
REVENUE CLASS SUBTOTAL	2,971,300		2,971,300-
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	83,000	103,000	20,000
REVENUE CLASS SUBTOTAL	83,000	103,000	20,000
JUDICIARY			
31602 COURT INTEREST REIMBURSEMENT	13,427,000	17,435,000	4,008,000

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	13,427,000	17,435,000	4,008,000
REVENUE CATEGORY SUBTOTAL	17,462,550	18,599,250	1,136,700
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31907 MANAGEMENT WELFARE FUND	382,207	382,207	
31910 OMLR DEFERRED COMPENSATION	1,030,522	1,030,522	
31920 OMLR FLEXIBLE SPENDING PLAN	183,381	183,381	
31924 WATER AUTHORITY GRANT	855,859	1,601,538	745,679
31929 UN COMMISSION	9,050		9,050-
31934 TRANSITIONAL FINANCE AUTHORITY	111,260	26,977	84,283-
REVENUE CLASS SUBTOTAL	2,572,279	3,224,625	652,346
NONGOVT GRANTS-PUBLIC SAFETY			
33908 BAIL FEES FOR ALTERN TO INCAR	67,830		67,830-
REVENUE CLASS SUBTOTAL	67,830		67,830-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	987,029	206,387	780,642-
44002 RETURN OF GRANT FUND ADMINIST	8,000,000	8,000,000	
REVENUE CLASS SUBTOTAL	8,987,029	8,206,387	780,642-
REVENUE CATEGORY SUBTOTAL	11,627,138	11,431,012	196,126-
UNRESTRICTED STATE & FED AID			
UNRESTRICT STATE & FED AID			
54000 NYC STATE PER CAPITA ALLOCATN	327,389,668	327,389,668	
REVENUE CLASS SUBTOTAL	327,389,668	327,389,668	
COLLECTED INTGOVT AID			



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
55014 OTHER FEDERAL-STATE ACTIONS	20,300,000	12,407,069	7,892,931-
55016 LONG TERM MENTALLY DISABLED	141,770,050		141,770,050-
REVENUE CLASS SUBTOTAL	162,070,050	12,407,069	149,662,981-
REVENUE CATEGORY SUBTOTAL	489,459,718	339,796,737	149,662,981-
DISALLOWANCE CAT. GRANTS			
DISALLOW CATEGORICAL GRANTS			
60000 RESERVE FED & STATE DISALLOW	15,000,000-	15,000,000-	
REVENUE CLASS SUBTOTAL	15,000,000-	15,000,000-	
REVENUE CATEGORY SUBTOTAL	15,000,000-	15,000,000-	
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80640 CAPITAL FUNDS-MISC BUDGET	500,000	500,000	
80641 CAPITAL FUNDS-IFA MISC BDGT	35,000,000	35,000,000	
80861 CAPITAL FUNDS-IFA		640,000	640,000
REVENUE CLASS SUBTOTAL	35,500,000	36,140,000	640,000
REVENUE CATEGORY SUBTOTAL	35,500,000	36,140,000	640,000
ANTICIPATED REVENUE INCREASES			
ANTICIPATED REVENUE INCREASES			
99998 FEDERAL AID		50,000,000	50,000,000
REVENUE CLASS SUBTOTAL		50,000,000	50,000,000
REVENUE CATEGORY SUBTOTAL		50,000,000	50,000,000
MAYORALTY	35,703,816,418	34,334,596,711	1,369,219,707-



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	60,000	60,000	
00859 SUNDRIES	1,000	1,000	
REVENUE CLASS SUBTOTAL	61,000	61,000	
REVENUE CATEGORY SUBTOTAL	61,000	61,000	
BOARD OF ELECTIONS	116,000	116,000	



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	619,724		619,724-
REVENUE CLASS SUBTOTAL	619,724		619,724-
REVENUE CATEGORY SUBTOTAL	619,724		619,724-
CAMPAIGN FINANCE BOARD	621,724	2,000	619,724-



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

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	379,000	194,000	185,000-
REVENUE CLASS SUBTOTAL	379,000	194,000	185,000-
REVENUE CATEGORY SUBTOTAL	379,000	194,000	185,000-
STATE GRANTS-CATEGORICAL			
ARTS			
30053 WATERFRONT STUDY	50,000		50,000-
REVENUE CLASS SUBTOTAL	50,000		50,000-
REVENUE CATEGORY SUBTOTAL	50,000		50,000-
BOROUGH PRESIDENT - MANHATTAN	429,000	194,000	235,000-



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	358,000	93,000	265,000-
REVENUE CLASS SUBTOTAL	358,000	93,000	265,000-
REVENUE CATEGORY SUBTOTAL	358,000	93,000	265,000-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN	175,000	175,000	
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	505,596		505,596-
REVENUE CLASS SUBTOTAL	680,596	175,000	505,596-
REVENUE CATEGORY SUBTOTAL	680,596	175,000	505,596-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	26,807		26,807-
REVENUE CLASS SUBTOTAL	26,807		26,807-
REVENUE CATEGORY SUBTOTAL	26,807		26,807-
BOROUGH PRESIDENT BRONX	1,065,403	268,000	797,403-



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

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	375,500	143,500	232,000-
REVENUE CLASS SUBTOTAL	375,500	143,500	232,000-
REVENUE CATEGORY SUBTOTAL	375,500	143,500	232,000-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	602,445		602,445-
REVENUE CLASS SUBTOTAL	602,445		602,445-
REVENUE CATEGORY SUBTOTAL	602,445		602,445-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	121,513		121,513-
30264 N Y S LOCAL WATERFRONT REVITAL	34,833		34,833-
REVENUE CLASS SUBTOTAL	156,346		156,346-
MISCELLANEOUS			
30959 WATERFRONT-TOURISM-ENVIRON. -EDUC	88,825		88,825-
REVENUE CLASS SUBTOTAL	88,825		88,825-
REVENUE CATEGORY SUBTOTAL	320,171		320,171-



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

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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BOROUGH PRESIDENT - BROOKLYN	1,298,116	143,500	1,154,616-



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

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	450,000	235,000	215,000-
REVENUE CLASS SUBTOTAL	450,000	235,000	215,000-
REVENUE CATEGORY SUBTOTAL	450,000	235,000	215,000-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN	549,295		549,295-
REVENUE CLASS SUBTOTAL	549,295		549,295-
REVENUE CATEGORY SUBTOTAL	549,295		549,295-
STATE GRANTS-CATEGORICAL			
STATE			
30552 GATEWAY TO QUEENS WEST	50,000		50,000-
REVENUE CLASS SUBTOTAL	50,000		50,000-
REVENUE CATEGORY SUBTOTAL	50,000		50,000-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43973 TOURISM PROMOTION PROJECT	35,875	22,100	13,775-
REVENUE CLASS SUBTOTAL	35,875	22,100	13,775-
REVENUE CATEGORY SUBTOTAL	35,875	22,100	13,775-
BOROUGH PRESIDENT - QUEENS	1,085,170	257,100	828,070-



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

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	481,400	296,400	185,000-
REVENUE CLASS SUBTOTAL	481,400	296,400	185,000-
REVENUE CATEGORY SUBTOTAL	481,400	296,400	185,000-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43973 TOURISM PROMOTION PROJECT	38,314		38,314-
REVENUE CLASS SUBTOTAL	38,314		38,314-
REVENUE CATEGORY SUBTOTAL	38,314		38,314-
BOROUGH PRESIDENT STATEN ISLAND	519,714	296,400	223,314-



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

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	145,000	145,000	
REVENUE CLASS SUBTOTAL	145,000	145,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	212,854	212,854	
REVENUE CLASS SUBTOTAL	212,854	212,854	
REVENUE CATEGORY SUBTOTAL	357,854	357,854	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	1,000,000	1,000,000	
00859 SUNDRIES	59,139,000	3,439,000	55,700,000-
REVENUE CLASS SUBTOTAL	60,139,000	4,439,000	55,700,000-
REVENUE CATEGORY SUBTOTAL	60,139,000	4,439,000	55,700,000-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	3,876,545	3,959,345	82,800
REVENUE CLASS SUBTOTAL	3,876,545	3,959,345	82,800
REVENUE CATEGORY SUBTOTAL	3,876,545	3,959,345	82,800
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	278,290,000	218,720,000	59,570,000-



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

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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56003 INTEREST-DEBT SERVICE FUND	13,970,000	18,160,000	4,190,000
REVENUE CLASS SUBTOTAL	292,260,000	236,880,000	55,380,000-
REVENUE CATEGORY SUBTOTAL	292,260,000	236,880,000	55,380,000-
OFFICE OF THE COMPTROLLER	356,633,399	245,636,199	110,997,200-

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

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

FEDERAL GRANTS-CATEGORICAL			
COMMERCE			
03059 TELECOM INFORMATION INFRA ASST	698,184		698,184-
REVENUE CLASS SUBTOTAL	698,184		698,184-
JUSTICE			
04196 FEDERAL ANTI-TERRORIST AID	64,948		64,948-
04235 DOJ COMMUNICATION GRANT	1,013,890		1,013,890-
04252 BYRNE STATE & LOCAL LAW ENFORCEMNT ASSIS	161,895		161,895-
REVENUE CLASS SUBTOTAL	1,240,733		1,240,733-
COMM ON NATIONAL+COMMUNITY			
15702 AMERICORPS PROJECT	15,441		15,441-
REVENUE CLASS SUBTOTAL	15,441		15,441-
DEPARTMENT of HOMELAND SECUR			
03250 UASI RDD PREVENTIVE MEASURES PGM	65,246		65,246-
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	5,581,843		5,581,843-
03266 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	1,959,290	1,566,676	392,614-
03267 CITIZEN CORPS	248,908		248,908-
03269 PRE-DISASTER MITIGATION	58,097		58,097-
03272 METROPPOLITAN MEDICAL RESPONSE SYSTEM	736,483		736,483-
03274 FEMA REIMBURSEMENT / HURRICANE KATRINA	85,865		85,865-
04244 URBAN AREAS SECURITY INITIATIVE	9,761,317		9,761,317-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	2,366,023		2,366,023-
REVENUE CLASS SUBTOTAL	20,863,072	1,566,676	19,296,396-
REVENUE CATEGORY SUBTOTAL	22,817,430	1,566,676	21,250,754-
STATE GRANTS-CATEGORICAL			
OTHER			



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

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
30906 LOCAL GOVERNMENT RECORDS MGMT	21,231		21,231-
REVENUE CLASS SUBTOTAL	21,231		21,231-
STATE			
30555 STATE EMERGENCY AID	21,000		21,000-
REVENUE CLASS SUBTOTAL	21,000		21,000-
REVENUE CATEGORY SUBTOTAL	42,231		42,231-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	899,805		899,805-
REVENUE CLASS SUBTOTAL	899,805		899,805-
REVENUE CATEGORY SUBTOTAL	899,805		899,805-
DEPARTMENT OF EMERGENCY MANAGEMENT	23,759,466	1,566,676	22,192,790-

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	532,134	532,134	
00595 OTHER SERVICES/FEES	2,068,000	1,943,000	125,000-
REVENUE CLASS SUBTOTAL	2,600,134	2,475,134	125,000-
REVENUE CATEGORY SUBTOTAL	2,600,134	2,475,134	125,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,130,000	836,000	294,000-
REVENUE CLASS SUBTOTAL	1,130,000	836,000	294,000-
REVENUE CATEGORY SUBTOTAL	1,130,000	836,000	294,000-
MISCELLANEOUS			
MISCELLANEOUS			
00820 SALES OF CITY REAL PROPERTY	1,242,328	275,000	967,328-
00846 AWARDS FROM LITIGATION	27,159,000	9,759,000	17,400,000-
00859 SUNDRIES	10,600,000	10,300,000	300,000-
REVENUE CLASS SUBTOTAL	39,001,328	20,334,000	18,667,328-
REVENUE CATEGORY SUBTOTAL	39,001,328	20,334,000	18,667,328-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04216 DJJ POST DETENTION RESPONSIBILITY	62,500		62,500-
REVENUE CLASS SUBTOTAL	62,500		62,500-
REVENUE CATEGORY SUBTOTAL	62,500		62,500-



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	47,398		47,398-
REVENUE CLASS SUBTOTAL	47,398		47,398-
REVENUE CATEGORY SUBTOTAL	47,398		47,398-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,152,520	437,024	1,715,496-
REVENUE CLASS SUBTOTAL	2,152,520	437,024	1,715,496-
REVENUE CATEGORY SUBTOTAL	2,152,520	437,024	1,715,496-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80220 CAPITAL FUNDS-LAW DEPARTMENT	1,858,435	1,858,435	
REVENUE CLASS SUBTOTAL	1,858,435	1,858,435	
REVENUE CATEGORY SUBTOTAL	1,858,435	1,858,435	
LAW DEPARTMENT	46,852,315	25,940,593	20,911,722-



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

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	1,000,000	1,150,000	150,000
REVENUE CLASS SUBTOTAL	1,000,000	1,150,000	150,000
REVENUE CATEGORY SUBTOTAL	1,000,000	1,150,000	150,000
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	495,000	592,000	97,000
00859 SUNDRIES	100,000	100,000	
REVENUE CLASS SUBTOTAL	595,000	692,000	97,000
REVENUE CATEGORY SUBTOTAL	595,000	692,000	97,000
FEDERAL GRANTS-CATEGORICAL			
TRANSPORTATION			
16053 UMTA MASS TRANSIT STUDIES	4,497,378	1,042,474	3,454,904-
REVENUE CLASS SUBTOTAL	4,497,378	1,042,474	3,454,904-
REVENUE CATEGORY SUBTOTAL	4,497,378	1,042,474	3,454,904-
STATE GRANTS-CATEGORICAL			
ENVIRONMENTAL CONSERVATION			
30264 N Y S LOCAL WATERFRONT REVITAL	644,629		644,629-
REVENUE CLASS SUBTOTAL	644,629		644,629-
REVENUE CATEGORY SUBTOTAL	644,629		644,629-
NON-GOVERNMENTAL GRANTS			



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

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	165,000		165,000-
REVENUE CLASS SUBTOTAL	165,000		165,000-
REVENUE CATEGORY SUBTOTAL	165,000		165,000-
DEPARTMENT OF CITY PLANNING	6,902,007	2,884,474	4,017,533-



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,457,000	1,457,000	
REVENUE CLASS SUBTOTAL	1,457,000	1,457,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	2,962,123	2,544,123	418,000-
00595 OTHER SERVICES/FEES	1,749,931	1,165,931	584,000-
00596 INTRA-CITY RENTALS	316,591	354,739	38,148
REVENUE CLASS SUBTOTAL	5,028,645	4,064,793	963,852-
REVENUE CATEGORY SUBTOTAL	6,485,645	5,521,793	963,852-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,920,000	520,000	1,400,000-
REVENUE CLASS SUBTOTAL	1,920,000	520,000	1,400,000-
REVENUE CATEGORY SUBTOTAL	1,920,000	520,000	1,400,000-
STATE GRANTS-CATEGORICAL			
OTHER			



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
30906 LOCAL GOVERNMENT RECORDS MGMT	53,000		53,000-
REVENUE CLASS SUBTOTAL	53,000		53,000-
REVENUE CATEGORY SUBTOTAL	53,000		53,000-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	637,000		637,000-
REVENUE CLASS SUBTOTAL	637,000		637,000-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	320,000	320,000	
REVENUE CLASS SUBTOTAL	320,000	320,000	
REVENUE CATEGORY SUBTOTAL	957,000	320,000	637,000-
DEPARTMENT OF INVESTIGATION	9,425,645	6,371,793	3,053,852-

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00460 EDUCATION SERVICES/FEES	20,073,968	20,073,968	
REVENUE CLASS SUBTOTAL	20,073,968	20,073,968	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	3,200,000	3,200,000	
00595 OTHER SERVICES/FEES	5,019,706	4,018,063	1,001,643-
00596 INTRA-CITY RENTALS	757,371	757,371	
REVENUE CLASS SUBTOTAL	8,977,077	7,975,434	1,001,643-
RENTAL INCOME			
00760 RENTALS: OTHER	15,000,000	15,000,000	
REVENUE CLASS SUBTOTAL	15,000,000	15,000,000	
REVENUE CATEGORY SUBTOTAL	44,051,045	43,049,402	1,001,643-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,800,000	9,800,000	
REVENUE CLASS SUBTOTAL	9,800,000	9,800,000	
REVENUE CATEGORY SUBTOTAL	9,800,000	9,800,000	
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
13901 SCHOOL LUNCH	16,876,180	16,076,286	799,894-
13902 FREE & REDUCED PRICE LUNCH	219,357,506	220,228,087	870,581
13907 SCHOOL BREAKFAST PROGRAM	34,954,923	43,975,690	9,020,767
13919 SUMMER FEEDING PROGRAM	16,266,117	16,266,117	

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	287,454,726	296,546,180	9,091,454
HEALTH AND HUMAN SERVICES			
11919 MEDICAL ASSISTANCE PROGRAM	47,874,000	47,874,000	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	3,574,000	3,574,000	
REVENUE CLASS SUBTOTAL	51,448,000	51,448,000	
EDUCATION			
13905 VOCATIONAL EDUCATION	17,840,576	17,840,576	
13910 BILINGUAL EDUCATION	4,052,994	4,052,994	
13912 ECIA CHAPTER I	874,890,300	768,023,000	106,867,300-
13914 SPECIAL GRANTS MISC	36,761,711	36,761,711	
13915 E H A PART-B	264,333,400	261,707,000	2,626,400-
13916 IMPACT AID	5,000,000	5,000,000	
13924 ECIA CHAPTER II BLOCK GRANT	8,897,000	8,897,000	
13926 ESEA TITLE II MATH + SCIENCE	141,143,800	129,000,000	12,143,800-
13927 MAGNET SCHOOL MONEY-FEDERAL F	8,284,820	8,284,820	
13928 DRUG FREE SCHOOLS AID	16,723,300	15,448,000	1,275,300-
13930 ESEA TITLE III	20,980,000	20,980,000	
13935 COMMITTEE ON PRE-SCHOOL SPECIAL ED	3,530,911	3,530,911	
13936 EDUCATION FOR HOMELESS CHILDREN & YOUTH	2,439,929	2,439,929	
13937 EVEN START STATE EDUCATIONAL AGENCIES	2,588,161	2,588,161	
13939 COMMUNITY LEARNING CENTERS	26,958,940	26,958,940	
13941 TITLE III-LEP & IMMIGRATION STUDENT	31,777,000	31,777,000	
13942 MATHEMATICS AND SCIENCE PARTNERSHIP	5,974,792	5,974,792	
13943 EDUCATION TECHNOLOGY STATE GRANTS	36,051,449	36,051,449	
13944 READING FIRST STATE GRANT	22,050,000		22,050,000-
REVENUE CLASS SUBTOTAL	1,530,279,083	1,385,316,283	144,962,800-
HEALTH & HUMAN SERVICES			
13022 SUBSTANCE ABUSE PREVENTION & TREATMENT	14,887,553	14,887,553	
REVENUE CLASS SUBTOTAL	14,887,553	14,887,553	
REVENUE CATEGORY SUBTOTAL	1,884,069,362	1,748,198,016	135,871,346-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

STATE GRANTS-CATEGORICAL			
EDUCATION			
27900 SCHOOL LUNCH	10,154,949	8,581,527	1,573,422-
27902 PRE-KINDERGARTEN	16,533,160	16,533,160	
27903 SPECIFIC PROGRAMS/BILINGUAL ED	2,037,814	2,037,814	
27904 SPECIFIC PROGRAMS/WELFARE ED	483,736	483,736	
27906 SPECIAL GRANTS-MISCELLANEOUS	20,061,401	20,061,401	
27907 P.S. AID/TEXTBOOKS	74,911,098	74,911,098	
27908 OPERATING AID	2,759,995,295	3,015,876,609	255,881,314
27910 P.S.AID/SPECIAL READING	29,950,000	29,950,000	
27915 IMPROVING PUPIL PERFORMANCE	36,200,000	36,200,000	
27920 BUILDING AID	25,139,227	25,139,227	
27921 TRANSPORTATION AID	353,384,727	403,796,325	50,411,598
27922 PUBLIC EXCESS COST AID	724,581,829	750,910,401	26,328,572
27923 PRIVATE EXCESS COST AID	103,681,342	118,043,103	14,361,761
27924 OCCUPATIONAL EDUCATION AID	70,942,210	73,692,210	2,750,000
29251 LIMITED ENGLISH PROFICIENCY	71,489,048	77,489,048	6,000,000
29253 DATA PROCESSING PROGRAM	32,427,364	32,427,364	
29255 FAMILY COURT PRE KINDERGARTEN	301,236,012	317,703,855	16,467,843
29258 MAGNET SCHOOLS	48,175,000	48,175,000	
29260 EMPLOYMENT PREP. EDUC.	19,185,207	19,185,207	
29261 SOFTWARE AID	19,605,270	19,605,270	
29262 HARDWARE AID	11,272,016	11,272,016	
29275 LIBRARY MATERIALS	7,852,578	7,852,578	
29279 TEACHER SUPPORT AID	62,707,000	62,707,000	
29280 EDUCATION RELATED SUPPORT SVCS	33,013,741	33,013,741	
29290 HIGH COST EXCESS COST AID	198,029,363	209,539,030	11,509,667
29292 CHAPTER 721 REIMBURSEMENT C	21,600,000	5,600,000	16,000,000-
29295 HANDICAP.PUPIL-SUMMER SCHOOL	100,000,000	100,000,000	
29356 TEACHER CENTER PROGRAM	13,660,000	13,660,000	
29603 STATE BREAKFAST REIMBURSEMENT	3,024,180	3,396,400	372,220
29604 EXTRAORDINARY NEEDS	734,391,304	789,391,304	55,000,000
29605 SCA BASED BUILDING AID	439,711,661	443,081,661	3,370,000
29606 BUILDING AID FOR LEASES	25,435,560	25,435,560	
29609 GROWTH AID	871,700	871,700	
29613 MINOR MAINTENANCE	33,330,000	33,330,000	
29614 UNIVERSAL PREKINDERGARTEN	145,531,793	145,531,793	
29617 PRE-KINDERGARTEN ADMIN COST	4,300,000	4,300,000	
29620 Early Grade Class Size Reduction	88,837,812	88,837,812	
29621 TEACHERS OF TOMORROW	12,000,000	12,000,000	



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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29622 SUMMER SCHOOL	20,391,362	20,391,362	
REVENUE CLASS SUBTOTAL	6,676,134,759	7,101,014,312	424,879,553
SOCIAL SERVICES			
26069 TEMP ASSIST FOR NEEDY FAMILIES	750,000	750,000	
REVENUE CLASS SUBTOTAL	750,000	750,000	
ALCOHOL AND SUBSTANCE ABUSE			
23902 SCHOOL PROGRAM GRANT	4,814,190	4,814,190	
REVENUE CLASS SUBTOTAL	4,814,190	4,814,190	
REVENUE CATEGORY SUBTOTAL	6,681,698,949	7,106,578,502	424,879,553
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	23,078,560	14,278,560	8,800,000-
41901 PRIVATE GRANTS	2,320,000		2,320,000-
41905 CONSTRUCTION AUTHORITY	17,232,300	8,000,000	9,232,300-
41911 NON RESIDENT PUPIL TUITION	317,970	317,970	
41917 DEPT. OF EDUCATION RETIREMENT SYSTEM	4,487,426	4,487,426	
REVENUE CLASS SUBTOTAL	47,436,256	27,083,956	20,352,300-
REVENUE CATEGORY SUBTOTAL	47,436,256	27,083,956	20,352,300-
DEPARTMENT OF EDUCATION	8,667,055,612	8,934,709,876	267,654,264



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00461 HIGHER EDUC SER/FEES COMM COLL	183,266,000	183,266,000	
REVENUE CLASS SUBTOTAL	183,266,000	183,266,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	54,042,532	8,307,849	45,734,683-
REVENUE CLASS SUBTOTAL	54,042,532	8,307,849	45,734,683-
RENTAL INCOME			
00760 RENTALS: OTHER	2,300,000	2,300,000	
REVENUE CLASS SUBTOTAL	2,300,000	2,300,000	
REVENUE CATEGORY SUBTOTAL	239,608,532	193,873,849	45,734,683-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	185,000	185,000	
REVENUE CLASS SUBTOTAL	185,000	185,000	
REVENUE CATEGORY SUBTOTAL	185,000	185,000	
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
13017 IND VOCATIONAL ED & SKILLS TRAIN	300,000		300,000-
REVENUE CLASS SUBTOTAL	300,000		300,000-
REVENUE CATEGORY SUBTOTAL	300,000		300,000-



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
STATE GRANTS-CATEGORICAL			
EDUCATION			
27911 P.S. AID&TRANSPORT/NET SUPPORT	1,300,000	1,300,000	
29271 COMMUNITY COLLEGE CHILD CARE	1,865,000	1,865,000	
29350 COMMUNITY COLLEGE RENTS	3,897,970	3,897,970	
29355 COLLEGE DISCOVERY PROGRAM	764,000	764,000	
REVENUE CLASS SUBTOTAL	7,826,970	7,826,970	
MISCELLANEOUS			
27909 STATE AID-COMMUNITY COLLEGES	145,373,030	145,373,030	
27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	180,373,030	180,373,030	
REVENUE CATEGORY SUBTOTAL	188,200,000	188,200,000	
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,500,000	2,500,000	
REVENUE CLASS SUBTOTAL	2,500,000	2,500,000	
REVENUE CATEGORY SUBTOTAL	2,500,000	2,500,000	
CITY UNIVERSITY OF NEW YORK	430,793,532	384,758,849	46,034,683-



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
054 CIVILIAN COMPLAINT REVIEW BOARD

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	68,855		68,855-
REVENUE CLASS SUBTOTAL	68,855		68,855-
REVENUE CATEGORY SUBTOTAL	68,855		68,855-
CIVILIAN COMPLAINT REVIEW BOARD	68,855		68,855-



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	4,600,000	2,100,000	2,500,000-
REVENUE CLASS SUBTOTAL	4,600,000	2,100,000	2,500,000-
PERMITS			
00250 PERMITS - GENERAL	825,000	825,000	
REVENUE CLASS SUBTOTAL	825,000	825,000	
REVENUE CATEGORY SUBTOTAL	5,425,000	2,925,000	2,500,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	27,285,000	30,934,000	3,649,000
00472 PARKING METER REVENUES	586,000	586,000	
REVENUE CLASS SUBTOTAL	27,871,000	31,520,000	3,649,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	12,000	12,000	
00592 EDUCATION SERVICES/FEES	157,218,632	168,966,197	11,747,565
00593 ADMINISTRATIVE SERVICES/FEES	28,088	28,088	
00595 OTHER SERVICES/FEES	514,168	121,859	392,309-
REVENUE CLASS SUBTOTAL	157,772,888	169,128,144	11,355,256
REVENUE CATEGORY SUBTOTAL	185,643,888	200,648,144	15,004,256
MISCELLANEOUS			
MISCELLANEOUS			
00847 E-911 SURCHARGES	52,000,000	54,000,000	2,000,000
00848 WIRELESS /CELL PHONE SURCHARGES	13,000,000	11,486,000	1,514,000-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
00859 SUNDRIES	9,150,000	9,000,000	150,000-
REVENUE CLASS SUBTOTAL	74,150,000	74,486,000	336,000
REVENUE CATEGORY SUBTOTAL	74,150,000	74,486,000	336,000
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04028 ENFORCEMENT OVERTIME DRUG	713,615	702,500	11,115-
04139 WEED AND SEED PROJECT	97,440		97,440-
04166 COPS UNIVERSAL HIRING	34,374,939	13,296,759	21,078,180-
04167 LOCAL LAW ENFORCEMENT BLOCK	3,727		3,727-
04190 COPS ADVANCING COMMUNITY POLIC	397,925		397,925-
04191 COPS MORE GRANT	686,275		686,275-
04196 FEDERAL ANTI-TERRORIST AID	6,582,697		6,582,697-
04221 BYRNE NARCOTICS CONTROL AUXILIARY PGM	193,000		193,000-
04229 PROJECT SAFE NEIGHBORHOODS	135,754		135,754-
04233 HIDTA RENTAL PROGRAM	726,425		726,425-
04250 PUBLIC SAFETY PARTNRSHIP & COMUTY POLCY	6,041,822		6,041,822-
04253 BYRNE FORMULA GRANT PROGRAM	188,250		188,250-
04254 CRIME LABORARORY IMPROVEMENT PROGRAM	193,998		193,998-
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	307,639		307,639-
04261 JUSTICE ASSISTANCE GRANT FUNDS	4,609,494	4,609,494	
04263 COMMUNITY CAPACITY DEVELOPMENT	320,000		320,000-
REVENUE CLASS SUBTOTAL	55,573,000	18,608,753	36,964,247-
STATE			
04017 UNITED NATIONS + CONSULATE	7,000,000	7,000,000	
REVENUE CLASS SUBTOTAL	7,000,000	7,000,000	
TRANSPORTATION			
05902 HIGHWAY SAFETY PROJRCT PLANING	450,000		450,000-
REVENUE CLASS SUBTOTAL	450,000		450,000-
DEPARTMENT of HOMELAND SECUR			

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
03250 UASI RDD PREVENTIVE MEASURES PGM	163,201		163,201-
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	22,372,714		22,372,714-
03274 FEMA REIMBURSEMENT / HURRICANE KATRINA	4,411,849		4,411,849-
04244 URBAN AREAS SECURITY INITIATIVE	49,887,913	30,000,000	19,887,913-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	28,513,420		28,513,420-
REVENUE CLASS SUBTOTAL	105,349,097	30,000,000	75,349,097-
REVENUE CATEGORY SUBTOTAL	168,372,097	55,608,753	112,763,344-
STATE GRANTS-CATEGORICAL			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	11,106,250	11,595,000	488,750
29982 NYS DORMITORY AUTHORITY GRANT	3,170		3,170-
30906 LOCAL GOVERNMENT RECORDS MGMT	2,500		2,500-
REVENUE CLASS SUBTOTAL	11,111,920	11,595,000	483,080
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	4,568,369		4,568,369-
19939 NARCOTICS CONTROL	30,000		30,000-
29853 AID TO CRIME LABS	1,443,460	536,208	907,252-
29873 MOTOR VEHICLE THEFT INSU FRAUD	705,609		705,609-
29885 DNA BACKLOG REDUCTION PROGRAM	1,121,705		1,121,705-
REVENUE CLASS SUBTOTAL	7,869,143	536,208	7,332,935-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	2,000	2,000	
23947 EMERGENCY MED TECH TRAINING	59,800	59,800	
REVENUE CLASS SUBTOTAL	61,800	61,800	
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	613,360		613,360-
30402 BUCKLE UP NEW YORK PROGRAM	1,097,696		1,097,696-



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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30406 COMBAT AGGRESSIVE DRIVING PROGRAM	537,721		537,721-
REVENUE CLASS SUBTOTAL	2,248,777		2,248,777-
PARKS AND RECREATION			
19935 ENFORCEMENT OF NAVIGATION LAWS	132,000	132,000	
REVENUE CLASS SUBTOTAL	132,000	132,000	
STATE			
30551 WIRELESS E 911 SURCHARGES	20,984,000	4,200,000	16,784,000-
REVENUE CLASS SUBTOTAL	20,984,000	4,200,000	16,784,000-
TAXATION AND FINANCE			
29905 REIMBURSEMENT OF RETIREES	500,000	500,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	
TRANSPORTATION			
23801 HIGHWAY EMERGENCY LOCAL PATROL	2,019,965		2,019,965-
REVENUE CLASS SUBTOTAL	2,019,965		2,019,965-
REVENUE CATEGORY SUBTOTAL	44,927,605	17,025,008	27,902,597-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	7,721,976		7,721,976-
REVENUE CLASS SUBTOTAL	7,721,976		7,721,976-
NONGOVT GRANTS-HIGHWAYS & STS			
35904 WILLIAMSBURGH BRIDGE PROJECT	971,460		971,460-
35986 TEA-THIRD AVE./ HARLEM RIVER	115,650		115,650-



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
35997 TEA- FLUSHING AVENUE	1,110,240		1,110,240-
35998 TEA- STEINWAY STREET	300,690		300,690-
36000 TEA- City-Wide Contruction Project	6,196,819		6,196,819-
36001 TEA- HENRY HUDSON PARKWAY PROJECT	354,660		354,660-
REVENUE CLASS SUBTOTAL	9,049,519		9,049,519-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	320,000		320,000-
43928 HOUSING AUTHORITY POLICE GRANT	87,068,271	69,082,461	17,985,810-
44025 TA-PASSENGER SAFETY PROGRAM	6,000,000		6,000,000-
44037 DCCA RECRUITMENT	4,680		4,680-
44049 GMC-CHEVROLET IMPALA	249,548		249,548-
REVENUE CLASS SUBTOTAL	93,642,499	69,082,461	24,560,038-
REVENUE CATEGORY SUBTOTAL	110,413,994	69,082,461	41,331,533-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81002 IFA - TRAFFIC	1,796,999	1,796,999	
REVENUE CLASS SUBTOTAL	1,796,999	1,796,999	
REVENUE CATEGORY SUBTOTAL	1,796,999	1,796,999	
POLICE DEPARTMENT	590,729,583	421,572,365	169,157,218-



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	790,000	790,000	
REVENUE CLASS SUBTOTAL	790,000	790,000	
REVENUE CATEGORY SUBTOTAL	790,000	790,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	65,456,000	68,531,000	3,075,000
REVENUE CLASS SUBTOTAL	65,456,000	68,531,000	3,075,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	4,842,201	10,343,349	5,501,148
REVENUE CLASS SUBTOTAL	4,842,201	10,343,349	5,501,148
REVENUE CATEGORY SUBTOTAL	70,298,201	78,874,349	8,576,148
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES		500,000	500,000
REVENUE CLASS SUBTOTAL		500,000	500,000
REVENUE CATEGORY SUBTOTAL		500,000	500,000
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
03005 COOPERATIVE FORESTRY ASSISTANCE	156,981		156,981-



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	156,981		156,981-
HEALTH AND HUMAN SERVICES			
13019 MEDICAL MONITORING RELATED 9/11/01	9,456,107	4,775,930	4,680,177-
REVENUE CLASS SUBTOTAL	9,456,107	4,775,930	4,680,177-
INTERIOR			
04032 GATEWAY NATIONAL PARK PROTECTI	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
JUSTICE			
04259 ANTITERRORISM & EMERGENCY ASSITANCE PGM	1,963,559		1,963,559-
REVENUE CLASS SUBTOTAL	1,963,559		1,963,559-
DEPARTMENT of HOMELAND SECUR			
03250 UASI RDD PREVENTIVE MEASURES PGM	1,500,700		1,500,700-
03268 ASSISTANCE TO FIREFIGHTERS GRANT	2,953,418		2,953,418-
03274 FEMA REIMBURSEMENT / HURRICANE KATRINA	12,981,534		12,981,534-
04244 URBAN AREAS SECURITY INITIATIVE	30,771,006		30,771,006-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	8,266,399		8,266,399-
REVENUE CLASS SUBTOTAL	56,473,057		56,473,057-
REVENUE CATEGORY SUBTOTAL	68,074,704	4,800,930	63,273,774-
STATE GRANTS-CATEGORICAL			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	27,258,750	28,301,250	1,042,500
30906 LOCAL GOVERNMENT RECORDS MGMT	70,000		70,000-
REVENUE CLASS SUBTOTAL	27,328,750	28,301,250	972,500
STATE			



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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30003 OFFICER INDUCTION TRAINING SCH	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
MISCELLANEOUS			
30953 EMERGENCY MEDICAL SERVICES PGM	583,519	583,519	
30955 911 GRANT	262,482	262,482	
REVENUE CLASS SUBTOTAL	846,001	846,001	
REVENUE CATEGORY SUBTOTAL	29,174,751	30,147,251	972,500
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	124,679,976	124,879,062	199,086
REVENUE CLASS SUBTOTAL	124,679,976	124,879,062	199,086
REVENUE CATEGORY SUBTOTAL	124,679,976	124,879,062	199,086
FIRE DEPARTMENT	293,017,632	239,991,592	53,026,040-

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	392,044	392,044	
00596 INTRA-CITY RENTALS	24,150,000		24,150,000-
REVENUE CLASS SUBTOTAL	24,542,044	392,044	24,150,000-
REVENUE CATEGORY SUBTOTAL	24,542,044	392,044	24,150,000-
MISCELLANEOUS			
MISCELLANEOUS			
00887 DAYCARE & SENIOR CENTERS	3,419,000	3,419,000	
REVENUE CLASS SUBTOTAL	3,419,000	3,419,000	
REVENUE CATEGORY SUBTOTAL	3,419,000	3,419,000	
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
11914 TANF - FRINGE BENEFITS	14,045,011	14,045,011	
11919 MEDICAL ASSISTANCE PROGRAM		2	2
11954 PROMOTING SAFE AND STABLE FAMILIES	9,382,173	8,361,825	1,020,348-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	1,303,952	1,016,775	287,177-
11958 TANF--EMERGENCY ASSISTANCE	14,139,317	16,901,537	2,762,220
11959 FOSTER CARE TITLE IV-E	106,525,827	47,050,265	59,475,562-
11960 TITLE IV-E - PROTECTIVE SERVICES	11,587,944	13,747,575	2,159,631
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	67,998,827	54,981,282	13,017,545-
11962 ADOPTION ASSISTANCE	154,459,232	172,654,290	18,195,058
11963 INDEPENDENT LIVING	7,870,750	7,659,602	211,148-
11966 CHILD CARE & DEVEL.BLOCK GRANT	250,235,944	412,739,848	162,503,904
11975 REFUGEE AND ENTRANT ASSISTANCE - DISCRET	72,424		72,424-
11979 EMERGENCY INCOME MAINTANCE ADM	3,167,904	2,787,333	380,571-
11980 MEDICAL ASSISTANCE PROGRAM (MEDICAID)	524,983	103,782	421,201-
11982 ADOPTION ASSISTANCE - ADMINISTRATION	840,126	587,887	252,239-
11984 FOSTER CARE TITLE IV-E PREVENTIVE SVCS	63,899,366	23,859,469	40,039,897-
11991 TANF-EAF SET ASIDE FOR CHILD WELFARE	78,216,265	78,210,449	5,816-

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
11992 TANF-EAF FOR J D/ PINS		5,000,000	5,000,000
11993 TANF-EAF FOR NYC TUITION	20,500,000	20,500,000	
11994 SOC SERV BLOCK GRANT TITLE XX OTHER	23,282,638	25,229,247	1,946,609
11995 SOC SERV BLK GRANT TITLEXX CHILD WELFARE	52,307,623	52,166,891	140,732-
11996 HIV CARE FORMULA GRANT	49,677		49,677-
15901 HEAD START GRANT	225,754,197	152,655,169	73,099,028-
REVENUE CLASS SUBTOTAL	1,106,164,180	1,110,258,239	4,094,059
HEALTH & HUMAN SERVICES			
11998 Adm for Child,yth,Fam Abuse & neglct act	458,728	456,665	2,063-
15609 ADOPTION INCENTIVE PAYMENTS	599,792		599,792-
REVENUE CLASS SUBTOTAL	1,058,520	456,665	601,855-
DEPARTMENT of HOMELAND SECUR			
03274 FEMA REIMBURSEMENT / HURRICANE KATRINA	12,083		12,083-
REVENUE CLASS SUBTOTAL	12,083		12,083-
REVENUE CATEGORY SUBTOTAL	1,107,234,783	1,110,714,904	3,480,121
STATE GRANTS-CATEGORICAL			
SOCIAL SERVICES			
25908 SPECIAL EDUCATION SERVICES	25,345,508	28,000,248	2,654,740
25913 STATE DOSS FRINGE BENEFITS	10,604,040	10,604,040	
26063 FOSTER CARE BLOCK GRANT	204,601,007	227,982,006	23,380,999
26065 PROTECTIVE SERVICES	623,262		623,262-
26066 ADOPTION	130,196,322	145,238,764	15,042,442
26067 JD-PINS REMANDS	3,000,000	3,000,000	
26069 TEMP ASSIST FOR NEEDY FAMILIES	357,500	507,500	150,000
26070 TANF-EMERGENCY ASSIST FAMILIES	6,248,336	7,903,910	1,655,574
26071 SAFETY-NET	400,000		400,000-
26084 IVD CHILD SUPPORT ENFORCEMENT	86	3	83-
26086 EMERGENCY INCOME MAINTANCE ADM	1,393,667	451,093	942,574-
26087 MEDICAL ASSISTANCE ADMINISTRAT	262,496	51,852	210,644-
26089 PROJECT CONFIRM	150,000		150,000-
26090 STATE PREVENTIVE SERVICES	167,183,348	192,759,531	25,576,183



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	550,365,572	616,498,947	66,133,375
REVENUE CATEGORY SUBTOTAL	550,365,572	616,498,947	66,133,375
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-SOCIAL SERVICES			
39903 DONATIONS FOR VICTIMS OF DOMESTIC VIOLE	25,780		25,780-
REVENUE CLASS SUBTOTAL	25,780		25,780-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	151,822		151,822-
REVENUE CLASS SUBTOTAL	151,822		151,822-
REVENUE CATEGORY SUBTOTAL	177,602		177,602-
ADMIN FOR CHILDREN'S SERVICES	1,685,739,001	1,731,024,895	45,285,894

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	25,808,059	21,088,965	4,719,094-
REVENUE CLASS SUBTOTAL	25,808,059	21,088,965	4,719,094-
REVENUE CATEGORY SUBTOTAL	25,808,059	21,088,965	4,719,094-
MISCELLANEOUS			
MISCELLANEOUS			
00854 PRIOR YEARS REFUNDS MED ASST	2,674,000	2,674,000	
00859 SUNDRIES	42,437,667	42,437,667	
REVENUE CLASS SUBTOTAL	45,111,667	45,111,667	
REVENUE CATEGORY SUBTOTAL	45,111,667	45,111,667	
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	1,816,554		1,816,554-
REVENUE CLASS SUBTOTAL	1,816,554		1,816,554-
HEALTH AND HUMAN SERVICES			
07965 FEDERAL MEDICAID MANAGED CARE	1,625,000	1,625,000	
11903 LOW-INCOME HOME ENERGY ASSISTANCE	34,063,991	22,000,000	12,063,991-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	233,296,789	238,482,120	5,185,331
11906 TANF - ADMINISTRATIVE EXPENSES	109,028,359	87,336,436	21,691,923-
11914 TANF - FRINGE BENEFITS	34,052,632	34,052,632	
11919 MEDICAL ASSISTANCE PROGRAM	59,905,693	51,520,877	8,384,816-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	340,484,622	351,986,563	11,501,941
11958 TANF--EMERGENCY ASSISTANCE	28,524,554	36,022,054	7,497,500
11966 CHILD CARE & DEVEL.BLOCK GRANT	15,541,329	2,955,251	12,586,078-
11967 TITLE XX SOC.SERV.BLOCK GRANT	38,395,053	35,360,181	3,034,872-
11968 TEMP.ASST NEEDY FAMILY 100%FED	8,016,773	5,937,963	2,078,810-

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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11969 FOOD STAMP EMPLOY.& TRAINING	22,473,947	22,473,947	
11972 ADMINISTRATION	102,000	102,000	
11974 MEDICAID LONG TERM CARE	227,000	227,000	
11980 MEDICAL ASSISTANCE PROGRAM (MEDICAID)	3,974,858	3,846,858	128,000-
11981 CHILD SUPPORT ADMINISTRATION	43,532,334	43,762,509	230,175
11986 FOOD STAMP ADMINISTRATION	2,916,723	231,552	2,685,171-
11988 TANF-SAFETY NET	20,100,000	35,250,000	15,150,000
REVENUE CLASS SUBTOTAL	996,261,657	973,172,943	23,088,714-
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	26,529,347	26,528,347	1,000-
REVENUE CLASS SUBTOTAL	26,529,347	26,528,347	1,000-
DEPARTMENT of HOMELAND SECUR			
03274 FEMA REIMBURSEMENT / HURRICANE KATRINA	244,591		244,591-
REVENUE CLASS SUBTOTAL	244,591		244,591-
REVENUE CATEGORY SUBTOTAL	1,024,852,149	999,701,290	25,150,859-
STATE GRANTS-CATEGORICAL			
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	86,083,000	68,408,830	17,674,170-
25911 PERSONAL SERVICES REIMB	92,405,046	94,082,110	1,677,064
25912 ADMINISTRATIVE EXP REIMB	58,379,135	57,362,715	1,016,420-
25913 STATE DOSS FRINGE BENEFITS	25,059,993	25,059,993	
26014 MEDICAID MANAGED CARE	1,624,429	1,624,429	
26064 CHILD CARE & DEVEL.BLOCK GRANT	170,929,907	25,000	170,904,907-
26065 PROTECTIVE SERVICES	1,680,081	3,969,767	2,289,686
26069 TEMP ASSIST FOR NEEDY FAMILIES	163,342,086	168,614,086	5,272,000
26070 TANF-EMERGENCY ASSIST FAMILIES	12,616,523	16,365,273	3,748,750
26071 SAFETY-NET	335,504,110	340,644,766	5,140,656
26072 WORK NOW	123,536,005	123,536,005	
26073 FOOD STAMPS	148,000	148,000	
26074 FOOD STAMP EMPLOYMENT&TRAINING	8,193,000	8,193,000	
26075 100% STATE	400,000	400,000	



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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26076 ADMINISTRATION	58,564	58,564	
26078 MEDICAID LONG TERM CARE	13,904,000	14,306,500	402,500
26079 EMERGENCY ASSIST FOR ADULT	2,090,000	2,090,000	
26087 MEDICAL ASSISTANCE ADMINISTRAT	128,000	194,272	66,272
26088 CHILD SUPPORT ADMINISTRATION	5,958,653	5,591,883	366,770-
REVENUE CLASS SUBTOTAL	1,102,040,532	930,675,193	171,365,339-
REVENUE CATEGORY SUBTOTAL	1,102,040,532	930,675,193	171,365,339-
DEPARTMENT OF SOCIAL SERVICES	2,197,812,407	1,996,577,115	201,235,292-

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	31,121,017	31,121,017	
REVENUE CLASS SUBTOTAL	31,121,017	31,121,017	
REVENUE CATEGORY SUBTOTAL	31,121,017	31,121,017	
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	26,388,542	25,113,612	1,274,930-
11906 TANF - ADMINISTRATIVE EXPENSES	13,778,529	16,401,360	2,622,831
11914 TANF - FRINGE BENEFITS	5,813,267	5,813,267	
11944 TANF - HOMELESS FAMILIES	4,888,522		4,888,522-
11950 SUPPORTIVE HOUSING PROGRAM	1,371,173	156,144	1,215,029-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	133,623,920	105,953,656	27,670,264-
REVENUE CLASS SUBTOTAL	185,863,953	153,438,039	32,425,914-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	10,870,794		10,870,794-
REVENUE CLASS SUBTOTAL	10,870,794		10,870,794-
REVENUE CATEGORY SUBTOTAL	196,734,747	153,438,039	43,296,708-
STATE GRANTS-CATEGORICAL			
SOCIAL SERVICES			
25911 PERSONAL SERVICES REIMB	30,985,577	29,394,362	1,591,215-
25912 ADMINISTRATIVE EXP REIMB	22,613,629	21,524,197	1,089,432-
25913 STATE DOSS FRINGE BENEFITS	5,538,536	5,538,536	
26005 HOMELESS FAMILIES	89,720,496	65,550,401	24,170,095-
26009 SHELTER CONTRACTS "584"	77,377,680	87,825,242	10,447,562
REVENUE CLASS SUBTOTAL	226,235,918	209,832,738	16,403,180-



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	226,235,918	209,832,738	16,403,180-
DEPARTMENT OF HOMELESS SERVICES	454,091,682	394,391,794	59,699,888-



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER		550,000	
00325 PRIVILEGES - OTHER	440,000	440,000	550,000
REVENUE CLASS SUBTOTAL	440,000	990,000	550,000
REVENUE CATEGORY SUBTOTAL	440,000	990,000	550,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00482 COMMISSARY FUNDS	10,115,000	3,500,000	6,615,000-
REVENUE CLASS SUBTOTAL	10,115,000	3,500,000	6,615,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	834,326	716,469	117,857-
REVENUE CLASS SUBTOTAL	834,326	716,469	117,857-
REVENUE CATEGORY SUBTOTAL	10,949,326	4,216,469	6,732,857-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
REVENUE CATEGORY SUBTOTAL	25,000	25,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	8,000	8,000	

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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00859 SUNDRIES	6,488,000	6,488,000	
REVENUE CLASS SUBTOTAL	6,496,000	6,496,000	
REVENUE CATEGORY SUBTOTAL	6,496,000	6,496,000	
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
13918 SCHOOL LUNCH-PRISONS	900,000	900,000	
13920 SCHOOL BRKFST PROGRAM-PRISONS	670,000	670,000	
REVENUE CLASS SUBTOTAL	1,570,000	1,570,000	
HEALTH AND HUMAN SERVICES			
13016 SSI BOUNTY PAYMENTS	754,000	754,000	
REVENUE CLASS SUBTOTAL	754,000	754,000	
JUSTICE			
04197 STATE CRIMINAL ALIENS ASSISTAN	20,667,000	15,000,000	5,667,000-
04213 BULLETPROOF VEST PROGRAM	117,720		117,720-
04261 JUSTICE ASSISTANCE GRANT FUNDS	30,000		30,000-
REVENUE CLASS SUBTOTAL	20,814,720	15,000,000	5,814,720-
DEPARTMENT of HOMELAND SECUR			
03274 FEMA REIMBURSEMENT / HURRICANE KATRINA	1,818,781		1,818,781-
REVENUE CLASS SUBTOTAL	1,818,781		1,818,781-
REVENUE CATEGORY SUBTOTAL	24,957,501	17,324,000	7,633,501-
STATE GRANTS-CATEGORICAL			
CORRECTIONAL SERVICES			
19913 REIM STATE READY INMATES	2,400,000	2,400,000	

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
19915 CORRECTION LAW SEWC 95-INMATES	350,000		350,000-
19916 COURT RETURN	105,000		105,000-
19917 RESIDENTIAL SUBSTANCE ABUSE TREATMENT	268,159		268,159-
19967 STATE AID-TRANSPORT. OF PRISON	1,049,000	1,049,000	
19973 TEMPORARY HOUSING STATE PRISON	13,038,000	13,038,000	
REVENUE CLASS SUBTOTAL	17,210,159	16,487,000	723,159-
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
ALCOHOL AND SUBSTANCE ABUSE			
24302 DSAS-DRUG FREE GRANT	246,702		246,702-
REVENUE CLASS SUBTOTAL	246,702		246,702-
REVENUE CATEGORY SUBTOTAL	17,516,861	16,547,000	969,861-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31922 RYAN WHITE-MHRA GRANT	363,179		363,179-
REVENUE CLASS SUBTOTAL	363,179		363,179-
REVENUE CATEGORY SUBTOTAL	363,179		363,179-
DEPARTMENT OF CORRECTION	60,747,867	45,598,469	15,149,398-



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	136,005,294	136,005,294	
REVENUE CLASS SUBTOTAL	136,005,294	136,005,294	
REVENUE CATEGORY SUBTOTAL	136,005,294	136,005,294	
PENSION CONTRIBUTIONS	136,005,294	136,005,294	



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
STATE GRANTS-CATEGORICAL			
STATE			
30553 18-B ATTORNEY'S PAYMENTS	21,907,330	21,907,330	
REVENUE CLASS SUBTOTAL	21,907,330	21,907,330	
REVENUE CATEGORY SUBTOTAL	21,907,330	21,907,330	
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31938 HEALTH BENEFITS REIMBURSEMENT	14,649,500	29,299,000	14,649,500
REVENUE CLASS SUBTOTAL	14,649,500	29,299,000	14,649,500
NONGOVT GRANTS-HEALTH/HOSPITAL			
37951 HHC - REIMBURSEMENT		19,189,007	19,189,007
REVENUE CLASS SUBTOTAL		19,189,007	19,189,007
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	189,869,453	189,869,453	
REVENUE CLASS SUBTOTAL	189,869,453	189,869,453	
REVENUE CATEGORY SUBTOTAL	204,518,953	238,357,460	33,838,507
MISCELLANEOUS	226,426,283	260,264,790	33,838,507



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
099 DEBT SERVICE

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-HEALTH/HOSPITAL			
37951 HHC - REIMBURSEMENT		152,982,182	152,982,182
REVENUE CLASS SUBTOTAL		152,982,182	152,982,182
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	116,932,472	132,998,238	16,065,766
REVENUE CLASS SUBTOTAL	116,932,472	132,998,238	16,065,766
REVENUE CATEGORY SUBTOTAL	116,932,472	285,980,420	169,047,948
DEBT SERVICE	116,932,472	285,980,420	169,047,948



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
103 CITY CLERK

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00201 MARRIAGE LICENSES	2,100,000	1,896,000	204,000-
REVENUE CLASS SUBTOTAL	2,100,000	1,896,000	204,000-
REVENUE CATEGORY SUBTOTAL	2,100,000	1,896,000	204,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	2,100,000	1,691,000	409,000-
REVENUE CLASS SUBTOTAL	2,100,000	1,691,000	409,000-
REVENUE CATEGORY SUBTOTAL	2,100,000	1,691,000	409,000-
CITY CLERK	4,200,000	3,587,000	613,000-

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	284,410	172,425	111,985-
00595 OTHER SERVICES/FEES	300,000	300,000	
REVENUE CLASS SUBTOTAL	584,410	472,425	111,985-
REVENUE CATEGORY SUBTOTAL	584,410	472,425	111,985-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,500,000	1,000,000	500,000-
REVENUE CLASS SUBTOTAL	1,500,000	1,000,000	500,000-
REVENUE CATEGORY SUBTOTAL	1,500,000	1,000,000	500,000-
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
11930 NUTRITION PROGRAM FOR THE ELDERLY	8,194,250	7,359,406	834,844-
REVENUE CLASS SUBTOTAL	8,194,250	7,359,406	834,844-
HEALTH AND HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	208,673	100,000	108,673-
11908 TITLE III, PART C: NUTRITION SERVICES	19,991,631	16,213,931	3,777,700-
11909 TITLE III, PART B: SUPPORTIVE SERVICES A	9,522,950	9,522,950	
11967 TITLE XX SOC.SERV.BLOCK GRANT	28,801,847	25,262,085	3,539,762-
12508 HEALTH INSURANCE ASSISTANCE PM	226,978	226,978	
12509 TITLE 3D HEALTH PROMOTION	862,850	362,425	500,425-
12510 TITLE VII ELDER ABUSE PRVNTION	499,660		499,660-
12513 LOW-INCOME HOME ENERGY ASSISTANCE	2,707,081	570,812	2,136,269-
12516 OPERATION RESTORE TRUST GRANT	23,250		23,250-
12517 TITLE-E CAREGIVER SUPPORT	4,187,717	4,187,717	



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	67,032,637	56,446,898	10,585,739-
HOUSING AND URBAN DEVELOPMENT			
01237 PUBLIC AND INDIAN HOUSING	29,400,000	29,400,000	
REVENUE CLASS SUBTOTAL	29,400,000	29,400,000	
LABOR			
11921 TITLE V NCOA EMPLOYMENT PROG.	2,265,900	2,265,900	
11922 TITLE V SEN COM SER EMP PROGM.	2,742,905	2,742,905	
REVENUE CLASS SUBTOTAL	5,008,805	5,008,805	
ACTION			
11910 FOSTER GRANDPARENT GRANT	1,634,804	895,676	739,128-
REVENUE CLASS SUBTOTAL	1,634,804	895,676	739,128-
HEALTH & HUMAN SERVICES			
08018 STATE PHARMMACEUTICAL ASSISTANCE PGM	1,286,658		1,286,658-
REVENUE CLASS SUBTOTAL	1,286,658		1,286,658-
REVENUE CATEGORY SUBTOTAL	112,557,154	99,110,785	13,446,369-
STATE GRANTS-CATEGORICAL			
AGING			
25922 FOSTER GRANDPARENTS PGM STATE	34,534	34,534	
25925 COMMUNITY SERVICES FOR AGING	5,977,645	5,186,502	791,143-
25926 SUPPLE.NUTRITION ASSIST. PROG.	7,201,688	7,201,688	
25927 EXPANDED IN-HOMES SERVICES	12,981,564	12,754,932	226,632-
25933 CONGREGATE SERVICES INITIATIVE	300,000	300,000	
25935 LONG TERM CARE OMBUDSMAN	246,069		246,069-
25936 LONG TERM CARE INSURANCE EDUCATION	100,000		100,000-
REVENUE CLASS SUBTOTAL	26,841,500	25,477,656	1,363,844-



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	391,204		391,204-
REVENUE CLASS SUBTOTAL	391,204		391,204-
REVENUE CATEGORY SUBTOTAL	27,232,704	25,477,656	1,755,048-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	9,999		9,999-
REVENUE CLASS SUBTOTAL	9,999		9,999-
REVENUE CATEGORY SUBTOTAL	9,999		9,999-
DEPARTMENT FOR THE AGING	141,884,267	126,060,866	15,823,401-



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	13,500	13,500	
00595 OTHER SERVICES/FEES	1,758,012	180,000	1,578,012-
REVENUE CLASS SUBTOTAL	1,771,512	193,500	1,578,012-
REVENUE CATEGORY SUBTOTAL	1,771,512	193,500	1,578,012-
STATE GRANTS-CATEGORICAL			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	17,500		17,500-
REVENUE CLASS SUBTOTAL	17,500		17,500-
TRANSPORTATION			
21954 MULTI-MODAL PROGRAM	99,120		99,120-
REVENUE CLASS SUBTOTAL	99,120		99,120-
REVENUE CATEGORY SUBTOTAL	116,620		116,620-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	178,793		178,793-
REVENUE CLASS SUBTOTAL	178,793		178,793-
REVENUE CATEGORY SUBTOTAL	178,793		178,793-
DEPARTMENT OF CULTURAL AFFAIRS	2,066,925	193,500	1,873,425-



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	260,790		260,790-
REVENUE CLASS SUBTOTAL	260,790		260,790-
REVENUE CATEGORY SUBTOTAL	260,790		260,790-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	550,000	185,000	365,000-
REVENUE CLASS SUBTOTAL	550,000	185,000	365,000-
REVENUE CATEGORY SUBTOTAL	550,000	185,000	365,000-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	96,973		96,973-
REVENUE CLASS SUBTOTAL	96,973		96,973-
REVENUE CATEGORY SUBTOTAL	96,973		96,973-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80881 FISA-IFA	7,998,802	9,487,290	1,488,488
REVENUE CLASS SUBTOTAL	7,998,802	9,487,290	1,488,488
REVENUE CATEGORY SUBTOTAL	7,998,802	9,487,290	1,488,488
FINANCIAL INFORMATION SERVICE AGENCY	8,906,565	9,672,290	765,725

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
130 DEPARTMENT OF JUVENILE JUSTICE

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
13901 SCHOOL LUNCH	54,564	54,564	
13918 SCHOOL LUNCH-PRISONS	402,518	402,518	
13920 SCHOOL BRKFST PROGRAM-PRISONS	231,254	231,254	
REVENUE CLASS SUBTOTAL	688,336	688,336	
JUSTICE			
04216 DJJ POST DETENTION RESPONSIBILITY	756,853		756,853-
REVENUE CLASS SUBTOTAL	756,853		756,853-
REVENUE CATEGORY SUBTOTAL	1,445,189	688,336	756,853-
STATE GRANTS-CATEGORICAL			
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	30,588	30,588	
REVENUE CLASS SUBTOTAL	30,588	30,588	
YOUTH			
30850 NON-SECURE DETENTION SERVICES	16,897,286	15,970,515	926,771-
30851 SECURE DETENTION SERVICES	20,752,170	19,622,664	1,129,506-
30860 STATE CAPITAL REIMBURSEMENT		3,205,220	3,205,220
REVENUE CLASS SUBTOTAL	37,649,456	38,798,399	1,148,943
REVENUE CATEGORY SUBTOTAL	37,680,044	38,828,987	1,148,943
DEPARTMENT OF JUVENILE JUSTICE	39,125,233	39,517,323	392,090

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	567,945	255,945	312,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	468,000	468,000	
REVENUE CLASS SUBTOTAL	1,035,945	723,945	312,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	156,763	89,218	67,545-
REVENUE CLASS SUBTOTAL	156,763	89,218	67,545-
REVENUE CATEGORY SUBTOTAL	1,192,708	813,163	379,545-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80882 IFA-CITYTIME	1,120,555	1,282,321	161,766
REVENUE CLASS SUBTOTAL	1,120,555	1,282,321	161,766
REVENUE CATEGORY SUBTOTAL	1,120,555	1,282,321	161,766
OFFICE OF PAYROLL ADMINISTRATION	2,323,263	2,105,484	217,779-



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	1,100,000	1,050,000	50,000-
REVENUE CLASS SUBTOTAL	1,100,000	1,050,000	50,000-
REVENUE CATEGORY SUBTOTAL	1,100,000	1,050,000	50,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,000	9,000	
REVENUE CLASS SUBTOTAL	9,000	9,000	
REVENUE CATEGORY SUBTOTAL	9,000	9,000	
LANDMARKS PRESERVATION COMM.	1,109,000	1,059,000	50,000-



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	28,000,000	28,000,000	
REVENUE CLASS SUBTOTAL	28,000,000	28,000,000	
REVENUE CATEGORY SUBTOTAL	28,000,000	28,000,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	3,000,000	3,000,000	
REVENUE CLASS SUBTOTAL	3,000,000	3,000,000	
REVENUE CATEGORY SUBTOTAL	3,000,000	3,000,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	6,500,000	6,500,000	
REVENUE CLASS SUBTOTAL	6,500,000	6,500,000	
REVENUE CATEGORY SUBTOTAL	6,500,000	6,500,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	4,232,109	65,000,000	60,767,891
REVENUE CLASS SUBTOTAL	4,232,109	65,000,000	60,767,891
REVENUE CATEGORY SUBTOTAL	4,232,109	65,000,000	60,767,891
STATE GRANTS-CATEGORICAL			



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	41,580		41,580-
REVENUE CLASS SUBTOTAL	41,580		41,580-
REVENUE CATEGORY SUBTOTAL	41,580		41,580-
NYC TAXI AND LIMOUSINE COMM	41,773,689	102,500,000	60,726,311



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
FEDERAL GRANTS-CATEGORICAL			
EQUAL EMPLOYMENT OPPORTUNITY			
15924 EQUAL EMPLOY OPPORT COMM GRANT	50,000		50,000-
REVENUE CLASS SUBTOTAL	50,000		50,000-
REVENUE CATEGORY SUBTOTAL	50,000		50,000-
COMMISSION ON HUMAN RIGHTS	50,000		50,000-

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	10,632,224	7,702,998	2,929,226-
REVENUE CLASS SUBTOTAL	10,632,224	7,702,998	2,929,226-
REVENUE CATEGORY SUBTOTAL	10,632,224	7,702,998	2,929,226-
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
08008 FAMILY VIOLENCE - SPEC OUTREACH PROGRAM	110,335	18,750	91,585-
11903 LOW-INCOME HOME ENERGY ASSISTANCE	271,357	20,000	251,357-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	3,307,000	1,307,000	2,000,000-
11968 TEMP.ASST NEEDY FAMILY 100%FED	14,476,475		14,476,475-
15905 Community Service Block Grant	33,356,824	28,576,096	4,780,728-
REVENUE CLASS SUBTOTAL	51,521,991	29,921,846	21,600,145-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	98,217		98,217-
REVENUE CLASS SUBTOTAL	98,217		98,217-
LABOR			
16149 Workforce Investment Act - Adult	5,163,346		5,163,346-
16150 W.I.A. OUT OF SCHOOL YOUTH	12,768,521	9,000,000	3,768,521-
16151 W.I.A. IN SCHOOL YOUTH	21,000,000	21,000,000	
16154 Workforce Investment Act Central Adminis	5,036,692	5,036,692	
REVENUE CLASS SUBTOTAL	43,968,559	35,036,692	8,931,867-
EDUCATION			
14700 CDA/CBO ADULT LITERACY PROGRAM		516,892	516,892
REVENUE CLASS SUBTOTAL		516,892	516,892



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	95,588,767	65,475,430	30,113,337-
STATE GRANTS-CATEGORICAL			
EDUCATION			
29311 ADULT LITERACY PRACTITIONERS ED	574,700		574,700-
REVENUE CLASS SUBTOTAL	574,700		574,700-
SOCIAL SERVICES			
26069 TEMP ASSIST FOR NEEDY FAMILIES	1,653,000	653,000	1,000,000-
REVENUE CLASS SUBTOTAL	1,653,000	653,000	1,000,000-
YOUTH			
29903 STATE AID FOR YOUTH SERVICES	12,135,441	12,135,441	
29976 RUNAWAY & HOMELESS YOUTH	421,566	421,566	
30855 TRANSITIONAL INDEPENDENT LIVIN	1,394,791	1,394,791	
REVENUE CLASS SUBTOTAL	13,951,798	13,951,798	
REVENUE CATEGORY SUBTOTAL	16,179,498	14,604,798	1,574,700-
DEPARTMENT OF YOUTH & COMMUNITY DEV	122,400,489	87,783,226	34,617,263-



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	44,000	44,000	
REVENUE CLASS SUBTOTAL	44,000	44,000	
REVENUE CATEGORY SUBTOTAL	44,000	44,000	
CONFLICTS OF INTEREST BOARD	44,000	44,000	



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31902 MUNICIPAL LABOR COMM.REIMBURSE	155,675	155,675	
REVENUE CLASS SUBTOTAL	155,675	155,675	
REVENUE CATEGORY SUBTOTAL	155,675	155,675	
OFFICE OF COLLECTIVE BARGAINING	155,675	155,675	



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	39,931		39,931-
REVENUE CLASS SUBTOTAL	39,931		39,931-
REVENUE CATEGORY SUBTOTAL	39,931		39,931-
MANHATTAN COMMUNITY BOARD #1	39,931		39,931-



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	4,800		4,800-
REVENUE CLASS SUBTOTAL	4,800		4,800-
REVENUE CATEGORY SUBTOTAL	4,800		4,800-
MANHATTAN COMMUNITY BOARD #3	4,800		4,800-



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	11,530		11,530-
REVENUE CLASS SUBTOTAL	11,530		11,530-
REVENUE CATEGORY SUBTOTAL	11,530		11,530-
BRONX COMMUNITY BOARD #5	11,530		11,530-



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	18,542		18,542-
REVENUE CLASS SUBTOTAL	18,542		18,542-
REVENUE CATEGORY SUBTOTAL	18,542		18,542-
QUEENS COMMUNITY BOARD #1	18,542		18,542-



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000	2,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	125,000		125,000-
REVENUE CLASS SUBTOTAL	127,000	2,000	125,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	3,770,294	3,770,294	
REVENUE CLASS SUBTOTAL	3,770,294	3,770,294	
REVENUE CATEGORY SUBTOTAL	3,897,294	3,772,294	125,000-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04208 DATA CENTER PROJECT	389,000		389,000-
04213 BULLETPROOF VEST PROGRAM	20,900		20,900-
04229 PROJECT SAFE NEIGHBORHOODS	77,500		77,500-
REVENUE CLASS SUBTOTAL	487,400		487,400-
REVENUE CATEGORY SUBTOTAL	487,400		487,400-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	13,546		13,546-
REVENUE CLASS SUBTOTAL	13,546		13,546-
PROBATION			
19942 STATE AID TO DEPT OF PROBATION	13,461,134	12,961,305	499,829-
19980 INTENS SUPERVISION PROG	2,891,500	2,891,500	
21606 KINGS COUNTY JUVENILE OFFENDER	325,162	258,768	66,394-



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	16,677,796	16,111,573	566,223-
YOUTH			
30857 NEW HOPE PROJECT	137,500		137,500-
REVENUE CLASS SUBTOTAL	137,500		137,500-
REVENUE CATEGORY SUBTOTAL	16,828,842	16,111,573	717,269-
DEPARTMENT OF PROBATION	21,213,536	19,883,867	1,329,669-

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	725,000	480,000	245,000-
REVENUE CLASS SUBTOTAL	725,000	480,000	245,000-
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	970,000	970,000	
REVENUE CLASS SUBTOTAL	970,000	970,000	
REVENUE CATEGORY SUBTOTAL	1,695,000	1,450,000	245,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	100,000		100,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	31,000	31,000	
REVENUE CLASS SUBTOTAL	131,000	31,000	100,000-
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	9,855	9,855	
00595 OTHER SERVICES/FEES	1,920,100		1,920,100-
REVENUE CLASS SUBTOTAL	1,929,955	9,855	1,920,100-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	5,000,000	5,000,000	
00754 RENTALS: MARKET	7,036,000	7,036,000	
00760 RENTALS: OTHER	3,372,000	3,372,000	
REVENUE CLASS SUBTOTAL	15,408,000	15,408,000	
REVENUE CATEGORY SUBTOTAL	17,468,955	15,448,855	2,020,100-

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	4,483,000	4,483,000	
REVENUE CLASS SUBTOTAL	4,483,000	4,483,000	
REVENUE CATEGORY SUBTOTAL	4,483,000	4,483,000	
FEDERAL GRANTS-CATEGORICAL			
DEFENSE			
03100 PROCUREMENT TECHNICAL ASSISTANCE	67,973		67,973-
REVENUE CLASS SUBTOTAL	67,973		67,973-
HOUSING AND URBAN DEVELOPMENT			
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	1,865,000		1,865,000-
REVENUE CLASS SUBTOTAL	1,865,000		1,865,000-
LABOR			
16149 Workforce Investment Act - Adult	39,696,030	30,823,819	8,872,211-
16152 W.I.A. DISLOCATED WORKERS	30,084,997	20,953,208	9,131,789-
16153 W.I.A. STATEWIDE ACTIVITIES	368,940		368,940-
16154 Workforce Investment Act Central Adminis	8,164,170	8,374,549	210,379
16159 WORK INCENTIVES GRANT	475,000		475,000-
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	436,646		436,646-
REVENUE CLASS SUBTOTAL	79,225,783	60,151,576	19,074,207-
TRANSPORTATION			
06014 HIGHWAY PLANNING AND CONSTRUCTION	1,703,073		1,703,073-
06907 FEDERAL TRANSIT METROPOLITAN PLANNING	29,792		29,792-
REVENUE CLASS SUBTOTAL	1,732,865		1,732,865-



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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DEPARTMENT of HOMELAND SECUR			
04244 URBAN AREAS SECURITY INITIATIVE	88,600		88,600-
REVENUE CLASS SUBTOTAL	88,600		88,600-
REVENUE CATEGORY SUBTOTAL	82,980,221	60,151,576	22,828,645-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	24,500		24,500-
REVENUE CLASS SUBTOTAL	24,500		24,500-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	757,746		757,746-
REVENUE CLASS SUBTOTAL	757,746		757,746-
MISCELLANEOUS			
30959 WATERFRONT-TOURISM-ENVIRON. -EDUC	300,000		300,000-
REVENUE CLASS SUBTOTAL	300,000		300,000-
REVENUE CATEGORY SUBTOTAL	1,082,246		1,082,246-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	866,324		866,324-
43954 NYC BRAC SECURITY PROGRAM	51,347		51,347-
REVENUE CLASS SUBTOTAL	917,671		917,671-
REVENUE CATEGORY SUBTOTAL	917,671		917,671-
DEPARTMENT OF SMALL BUSINESS SERVICES	108,627,093	81,533,431	27,093,662-

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	84,000	84,000	
REVENUE CLASS SUBTOTAL	84,000	84,000	
REVENUE CATEGORY SUBTOTAL	84,000	84,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	20,663,500	14,806,500	5,857,000-
00551 ADMINISTRATIVE CHARGES	100,000	100,000	
REVENUE CLASS SUBTOTAL	20,763,500	14,906,500	5,857,000-
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	8,358,988	8,358,988	
00593 ADMINISTRATIVE SERVICES/FEES	104,501	104,501	
00595 OTHER SERVICES/FEES	1,047,901	908,901	139,000-
00596 INTRA-CITY RENTALS	8,988	2,892	6,096-
REVENUE CLASS SUBTOTAL	9,520,378	9,375,282	145,096-
RENTAL INCOME			
00760 RENTALS: OTHER	6,708,000	12,251,000	5,543,000
REVENUE CLASS SUBTOTAL	6,708,000	12,251,000	5,543,000
REVENUE CATEGORY SUBTOTAL	36,991,878	36,532,782	459,096-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	800,000	800,000	

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	800,000	800,000	
REVENUE CATEGORY SUBTOTAL	800,000	800,000	
MISCELLANEOUS			
MISCELLANEOUS			
00815 SALES OF IN REM PROPERTY	19,750,000	6,250,000	13,500,000-
00859 SUNDRIES	998,000	663,000	335,000-
REVENUE CLASS SUBTOTAL	20,748,000	6,913,000	13,835,000-
REVENUE CATEGORY SUBTOTAL	20,748,000	6,913,000	13,835,000-
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
11918 EMERG.RELOCATION WELFARE TEN.	979,523	979,523	
REVENUE CLASS SUBTOTAL	979,523	979,523	
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	798,105		798,105-
01203 SECT 17 RENTAL REHABILITATION	4,841,115		4,841,115-
01207 HOME INVESTMENT PARTNERSHIP	11,634,580	9,922,080	1,712,500-
01233 LEAD OUTREACH GRANTS	648,332		648,332-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	3,137,326	50,000	3,087,326-
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	15,000,000		15,000,000-
01236 GENERAL RESEARCH AND TECHNOLOGY ACTIVITY	450		450-
50000 SECTION 8 ADMIN FEES - VOUCHER	241,017,125	194,971,513	46,045,612-
50001 SECTION 8 ADMIN FEES - MODERATE SRO	19,560,144	21,161,244	1,601,100
50002 SHELTER PLUS CARE	10,760,129	8,124,370	2,635,759-
50003 LOWER INCOME HOUSING ASSISTANCE PROGRAM	24,572,807	24,572,807	
50004 MULTIFAMILY PROPERTY DISPOSITION	6,716,100		6,716,100-
REVENUE CLASS SUBTOTAL	338,686,213	258,802,014	79,884,199-
ENVIRONMENTAL PROTECTION			

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	200,000		200,000-
REVENUE CLASS SUBTOTAL	200,000		200,000-
REVENUE CATEGORY SUBTOTAL	339,865,736	259,781,537	80,084,199-
STATE GRANTS-CATEGORICAL			
SOCIAL SERVICES			
25916 EMERG. RELOCATE WELFARE TENANT	892,852	892,852	
REVENUE CLASS SUBTOTAL	892,852	892,852	
REVENUE CATEGORY SUBTOTAL	892,852	892,852	
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS		409,606	409,606
REVENUE CLASS SUBTOTAL		409,606	409,606
REVENUE CATEGORY SUBTOTAL		409,606	409,606
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	16,670,583	16,672,527	1,944
REVENUE CLASS SUBTOTAL	16,670,583	16,672,527	1,944
REVENUE CATEGORY SUBTOTAL	16,670,583	16,672,527	1,944
HOUSING PRESERVATION AND DEVELOPMENT	416,053,049	322,086,304	93,966,745-



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	1,210,000	855,000	355,000-
REVENUE CLASS SUBTOTAL	1,210,000	855,000	355,000-
PERMITS			
00250 PERMITS - GENERAL	8,486,000	7,286,000	1,200,000-
00251 CONSTRUCTION PERMITS	71,000,000	74,000,000	3,000,000
REVENUE CLASS SUBTOTAL	79,486,000	81,286,000	1,800,000
REVENUE CATEGORY SUBTOTAL	80,696,000	82,141,000	1,445,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	19,300,000	17,600,000	1,700,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	2,655,000	3,740,000	1,085,000
REVENUE CLASS SUBTOTAL	21,955,000	21,340,000	615,000-
REVENUE CATEGORY SUBTOTAL	21,955,000	21,340,000	615,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	8,500,000	6,250,000	2,250,000-
REVENUE CLASS SUBTOTAL	8,500,000	6,250,000	2,250,000-
REVENUE CATEGORY SUBTOTAL	8,500,000	6,250,000	2,250,000-
STATE GRANTS-CATEGORICAL			
OTHER			



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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30906 LOCAL GOVERNMENT RECORDS MGMT	64,500		64,500-
REVENUE CLASS SUBTOTAL	64,500		64,500-
REVENUE CATEGORY SUBTOTAL	64,500		64,500-
DEPARTMENT OF BUILDINGS	111,215,500	109,731,000	1,484,500-



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	800,000	800,000	
REVENUE CLASS SUBTOTAL	800,000	800,000	
PERMITS			
00250 PERMITS - GENERAL	7,000,000	6,500,000	500,000-
REVENUE CLASS SUBTOTAL	7,000,000	6,500,000	500,000-
REVENUE CATEGORY SUBTOTAL	7,800,000	7,300,000	500,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00430 HEALTH SERVICES/FEES	12,510,500	12,445,500	65,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	6,000,000	4,737,000	1,263,000-
REVENUE CLASS SUBTOTAL	18,510,500	17,182,500	1,328,000-
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	55,300	55,300	
00593 ADMINISTRATIVE SERVICES/FEES	690,433	690,433	
00595 OTHER SERVICES/FEES	5,957,085	1,362,934	4,594,151-
REVENUE CLASS SUBTOTAL	6,702,818	2,108,667	4,594,151-
REVENUE CATEGORY SUBTOTAL	25,213,318	19,291,167	5,922,151-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	20,000,000	21,902,000	1,902,000
REVENUE CLASS SUBTOTAL	20,000,000	21,902,000	1,902,000

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	20,000,000	21,902,000	1,902,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	4,989,000	4,479,000	510,000-
REVENUE CLASS SUBTOTAL	4,989,000	4,479,000	510,000-
REVENUE CATEGORY SUBTOTAL	4,989,000	4,479,000	510,000-
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
07906 LEAD POISON CONTROL GRANT	2,363,417	2,553,623	190,206
07920 IMMUNIZATION PROGRAM	9,722,400	7,966,075	1,756,325-
07921 VENEREAL DISEASE CONTROL	6,532,574	5,616,046	916,528-
07923 TUBERCULOSIS CONTROL PROGRAM	15,507,676	16,471,792	964,116
07934 REFUGEE HEALTH CENTER DIS CONT	1	1	
07935 AIDS PREVENTION SURVEILLANCE	23,558,812	20,724,034	2,834,778-
07944 FEDERAL CSS	17,800,886	17,800,886	
07946 PEDIATRIC AIDS EPI RESEARCH	523,285	522,519	766-
07951 MCKINNEY HOMELESS BLOCK GRANT	623,567	623,567	
07953 CASE MANAGEMENT SERVICES PHCP	137,414		137,414-
07955 CHILDHOOD LEAD SCREENING PREV	902,236	1,457,657	555,421
07958 AIDS HIV SURVEILLANCE	4,968,778	5,708,151	739,373
07959 RYAN WHITE HIV EMERGCV RELIEF	143,140,544	120,000,000	23,140,544-
07966 NEW YORK NEW YORK PATH	1,171,186	1,171,186	
07968 DAY CARE INSPECTIONS	7,606,709	4,426,342	3,180,367-
07973 NYC PRISON HEALTH STD INITIVE	77,125		77,125-
07976 PREVENTATIVE HEALTH SERVICES BLOCK GRANT	204,531		204,531-
07981 CHILDREN FAMILY COMMUNITY SUP	807,599	807,599	
07987 LABORATORY SURVEILLANCE	1,313,604	1,806,034	492,430
07998 PREGNANCY RISK ASSESSMENT	123,429		123,429-
08002 TB EPIDEMIOLOGIC	136,845	125,478	11,367-
08003 VIRAL HEPATITIS PREVENTION	623,777		623,777-
08006 HEALTHY START INITIATIVE	91,159	900,000	808,841
08007 NATIONAL URBAN COMMENSAL RODENT CONTROL	308,226	169,317	138,909-
08010 AIDS/HIV RSCH IN AFRICAN AMERICAN MSM	1,167,531		1,167,531-

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
08013 BIOTERRORISM HOSPITAL PREPAREDNESS PGM	1,989,837		1,989,837-
11919 MEDICAL ASSISTANCE PROGRAM	3,780,000	5,870,000	2,090,000
13013 MAMMOGRAPHY QUALITY STANDARDS	215,919		215,919-
REVENUE CLASS SUBTOTAL	245,399,067	214,720,307	30,678,760-
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	20,135,595	11,900,000	8,235,595-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	413,616	438,447	24,831
REVENUE CLASS SUBTOTAL	20,549,211	12,338,447	8,210,764-
ENVIRONMENTAL PROTECTION			
09393 SOURCE REDUCTION ASSISTANCE	39,842		39,842-
REVENUE CLASS SUBTOTAL	39,842		39,842-
EDUCATION			
14704 EARLY INTERVENTION RESPITE	1,176,920	1,176,920	
REVENUE CLASS SUBTOTAL	1,176,920	1,176,920	
HEALTH & HUMAN SERVICES			
08014 WOMEN IN NEED- SAMSHA	436,101	103,204	332,897-
08015 WORLD TRADE CENTER REGISTRY	1,264,574	824,275	440,299-
08016 CDC INVESTIGATION & TECHNICAL ASSISTANCE	674,716		674,716-
08017 PROTECTION OF CHILDREN & OLDER ADULTS	24,837		24,837-
15603 PREPAREDNESS & RESPONSE -BIOTERRORISM	15,025,124	15,000,000	25,124-
15605 NATIONAL ENVIRON PUBLIC HEALTH TRACKING	994,553	587,000	407,553-
15606 KEEPING FAMILIES TOGETHER IN NYC	2,500,000	1,000,000	1,500,000-
REVENUE CLASS SUBTOTAL	20,919,905	17,514,479	3,405,426-
DEPARTMENT of HOMELAND SECUR			
03250 UASI RDD PREVENTIVE MEASURES PGM	396,110		396,110-
03273 HOMELAND SECURITY ADVANCED RESEARCH PRJ	742,887		742,887-
03274 FEMA REIMBURSEMENT / HURRICANE KATRINA	38,804		38,804-

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
04244 URBAN AREAS SECURITY INITIATIVE	24,607,946		24,607,946-
REVENUE CLASS SUBTOTAL	25,785,747		25,785,747-
REVENUE CATEGORY SUBTOTAL	313,870,692	245,750,153	68,120,539-
STATE GRANTS-CATEGORICAL			
OTHER			
29970 STATE AID	488,397	488,397	
30906 LOCAL GOVERNMENT RECORDS MGMT	19,086		19,086-
REVENUE CLASS SUBTOTAL	507,483	488,397	19,086-
CORRECTIONAL SERVICES			
19914 STATE AUTOPSY REIMBURSEMENT	93,000		93,000-
REVENUE CLASS SUBTOTAL	93,000		93,000-
CRIMINAL JUSTICE			
29866 OCME TOXICOLOGY LAB	257,298		257,298-
29867 OCME DNA LAB	974,094		974,094-
29885 DNA BACKLOG REDUCTION PROGRAM	925,162		925,162-
REVENUE CLASS SUBTOTAL	2,156,554		2,156,554-
HEALTH			
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	118,660,985	103,826,128	14,834,857-
23925 CME-LOCAL ASSISTANCE	6,828,252	7,098,264	270,012
23934 MEDICAL REHABILITATION PROGRAM	400,000	430,000	30,000
23935 PUBLIC HEALTH WORKS - LABS	500,000	319,973	180,027-
23962 PUBLIC HEALTH TB REIMBURSEMENT	638,651	363,751	274,900-
23972 TB CONTROL AND PREVENTION	2,090,000	1,613,873	476,127-
23974 NY NY STD	119,048		119,048-
23976 EARLY INTERVENTION SERVICES	139,225,338	133,165,551	6,059,787-
23980 PUBLIC HEALTH PRIORITIES	95,675		95,675-
23981 YOUTH TOBACCO ENFORCEMENT	1,941,482		1,941,482-
23984 HIV PARTNER NOTIFICATION	1,606,372		1,606,372-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
23985 SUMMER FEEDING SURVEILLANCE	85,000		85,000-
23989 HEALTH RESEARCH INC.	110,816		110,816-
23990 ENHANCED DRINKING WATER PROTECTION	343,636		343,636-
23992 BATHING BEACH WATER QLTY MONITOR &NOTIFY	45,920		45,920-
23993 CBO FACILITATED ENROLLMENT	131,174		131,174-
23994 NO SUSPECT DNA CASE WORK	121,668		121,668-
23995 MH CLINICAL INFRASTRUCTURE	1,420,217	1,420,217	
23997 CHILDREN AND FAMILY EMERGENCY SERVICES	373,837	373,837	
23998 SUPPORTED HOUSING 50M PROGRAM	395,150	395,150	
REVENUE CLASS SUBTOTAL	275,133,221	249,006,744	26,126,477-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	48,974		48,974-
REVENUE CLASS SUBTOTAL	48,974		48,974-
MENTAL HEALTH			
23948 COMMUNITY SUPPORT SYSTEM	11,469,814	11,481,788	11,974
23949 STATE AID MENTAL HEALTH	12,706,968	13,064,050	357,082
24201 INTENSIVE CASE MANAGEMENT	3,154,840	3,154,840	
24203 MENTAL H ALT TO INCARCERATION	68,196	68,196	
24204 SUPPORTED HOUSING SERVICES	662,837	662,837	
24206 NY NY INITIATIVE	20,177,218	20,177,218	
24209 COMMUNITY M HEALTH REINVEST	51,559,166	51,559,166	
24210 CHILDREN FAMILY SUPPORT STATE	1,527,274	1,527,274	
24211 COORDINATED CHILDREN SERV ST	18,750	18,750	
24214 SUPPORTIVE CASE MANAGEMENT	920,652	920,652	
24218 MENTALLY ILL CHEMICAL ABUSERS	83,619	83,619	
24220 ASSISSTED OUTPATIENT TREATMENT PROGRAM	3,052,894	3,052,894	
24221 State Aid for C.O.L.A.	49,682	49,682	
24222 ADM CASE MGMT STATE	145,690	145,690	
24224 C&F EXPANDED CHILDREN SERVICES	317,060	317,060	
24225 HCRA CHILDREN & FAMILY STATE AID	5,763,303	5,763,303	
24226 MEDICATION GRANT PROGRAM	357,126	357,126	
REVENUE CLASS SUBTOTAL	112,035,089	112,404,145	369,056
MENTAL RETARDATION			

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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23950 STATE AID MENTAL RETARDATION	17,399,509	17,402,234	2,725
23953 CHAPTER 620 MENTAL RETARDATION	5,042,856	5,044,265	1,409
REVENUE CLASS SUBTOTAL	22,442,365	22,446,499	4,134
ALCOHOL AND SUBSTANCE ABUSE			
23951 STATE AID ALCOHOLISM	25,445,407	25,446,870	1,463
REVENUE CLASS SUBTOTAL	25,445,407	25,446,870	1,463
REVENUE CATEGORY SUBTOTAL	437,862,093	409,792,655	28,069,438-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-HEALTH/HOSPITAL			
00888 MEDICD MGT INFO SYS BRADFD COR	234,968,180	250,353,995	15,385,815
37921 MHRA DIRECTLY OBSERVED THERAPY	159,804		159,804-
37925 EDUCATION DEVELOPMENT CENTER	155,981		155,981-
37941 HEALTH RESEARCH INC.	175,500		175,500-
37949 AMERICAN CANCER SOCIETY	200,000	50,000	150,000-
37950 ROBERT WOOD JOHNSON FOUNDATION	75,000		75,000-
REVENUE CLASS SUBTOTAL	235,734,465	250,403,995	14,669,530
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	955,385		955,385-
44023 EARLY INTERVENTION INSURANCE	1,114,876	1,114,876	
REVENUE CLASS SUBTOTAL	2,070,261	1,114,876	955,385-
REVENUE CATEGORY SUBTOTAL	237,804,726	251,518,871	13,714,145
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	1,047,539,829	960,033,846	87,505,983-



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	115,613,979	86,560,908	29,053,071-
00590 SOCIAL SERVICES/FEES	187,620	187,620	
00596 INTRA-CITY RENTALS	622,131	137,631	484,500-
REVENUE CLASS SUBTOTAL	116,423,730	86,886,159	29,537,571-
REVENUE CATEGORY SUBTOTAL	116,423,730	86,886,159	29,537,571-
FEDERAL GRANTS-CATEGORICAL			
DEPARTMENT of HOMELAND SECUR			
04244 URBAN AREAS SECURITY INITIATIVE	7,859,824		7,859,824-
REVENUE CLASS SUBTOTAL	7,859,824		7,859,824-
REVENUE CATEGORY SUBTOTAL	7,859,824		7,859,824-
HEALTH AND HOSPITALS CORP	124,283,554	86,886,159	37,397,395-

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	8,400,000	8,400,000	
REVENUE CLASS SUBTOTAL	8,400,000	8,400,000	
REVENUE CATEGORY SUBTOTAL	8,400,000	8,400,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	3,400,000	3,325,000	75,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	3,550,000	3,475,000	75,000-
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	381,852	381,852	
00595 OTHER SERVICES/FEES	54,000	54,000	
00596 INTRA-CITY RENTALS	529,593	593,347	63,754
REVENUE CLASS SUBTOTAL	965,445	1,029,199	63,754
RENTAL INCOME			
00760 RENTALS: OTHER	850,000	1,000,000	150,000
REVENUE CLASS SUBTOTAL	850,000	1,000,000	150,000
REVENUE CATEGORY SUBTOTAL	5,365,445	5,504,199	138,754
FINES AND FOREITURES			
FINES			
00603 FINES - ECB	58,323,000	63,695,705	5,372,705
REVENUE CLASS SUBTOTAL	58,323,000	63,695,705	5,372,705

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	58,323,000	63,695,705	5,372,705
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	2,100,000	950,000	1,150,000-
REVENUE CLASS SUBTOTAL	2,100,000	950,000	1,150,000-
REVENUE CATEGORY SUBTOTAL	2,100,000	950,000	1,150,000-
FEDERAL GRANTS-CATEGORICAL			
DEPARTMENT of HOMELAND SECUR			
03250 UASI RDD PREVENTIVE MEASURES PGM	12,500		12,500-
04244 URBAN AREAS SECURITY INITIATIVE	5,063,185		5,063,185-
REVENUE CLASS SUBTOTAL	5,075,685		5,075,685-
REVENUE CATEGORY SUBTOTAL	5,075,685		5,075,685-
STATE GRANTS-CATEGORICAL			
ENVIRONMENTAL CONSERVATION			
30266 NYC AMBIENT SURFACE WATER PROJ	1,905,620		1,905,620-
REVENUE CLASS SUBTOTAL	1,905,620		1,905,620-
REVENUE CATEGORY SUBTOTAL	1,905,620		1,905,620-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80601 INTERFUND AGREEMENT -WASTE WTR	4,199,354	4,199,354	
80962 INTERFUND AGREEMENT -SEWERS	905,625	905,625	
80963 INTERFUND AGREEMENT - PLANTS	37,439,071	39,015,147	1,576,076
80965 INTERFUND AGREEMENT - WSP	8,332,257	8,332,257	



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	50,876,307	52,452,383	1,576,076
REVENUE CATEGORY SUBTOTAL	50,876,307	52,452,383	1,576,076
DEPARTMENT OF ENVIRONMENTAL PROTECT.	132,046,057	131,002,287	1,043,770-



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	335,000	335,000	
REVENUE CLASS SUBTOTAL	335,000	335,000	
FRANCHISES AND PRIVILEGES			
00304 DUMPING PRIVILEGES	525,000	400,000	125,000-
00325 PRIVILEGES - OTHER	675,000	8,000,000	7,325,000
REVENUE CLASS SUBTOTAL	1,200,000	8,400,000	7,200,000
REVENUE CATEGORY SUBTOTAL	1,535,000	8,735,000	7,200,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00420 SANITATION SERVICES/FEES	10,000	10,000	
00470 OTHER SERVICES AND FEES	440,000	440,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,116,574	955,980	160,594-
REVENUE CLASS SUBTOTAL	1,116,574	955,980	160,594-
REVENUE CATEGORY SUBTOTAL	1,616,574	1,455,980	160,594-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	7,656,874	6,602,874	1,054,000-
00859 SUNDRIES	2,140,860	1,750,000	390,860-

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	9,797,734	8,352,874	1,444,860-
REVENUE CATEGORY SUBTOTAL	9,797,734	8,352,874	1,444,860-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04213 BULLETPROOF VEST PROGRAM	1,620		1,620-
REVENUE CLASS SUBTOTAL	1,620		1,620-
REVENUE CATEGORY SUBTOTAL	1,620		1,620-
STATE GRANTS-CATEGORICAL			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	231,912		231,912-
REVENUE CLASS SUBTOTAL	231,912		231,912-
ENVIRONMENTAL CONSERVATION			
30255 NYS DEC RECYCLING GRANT	20,770,364		20,770,364-
REVENUE CLASS SUBTOTAL	20,770,364		20,770,364-
REVENUE CATEGORY SUBTOTAL	21,002,276		21,002,276-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	200,000		200,000-
REVENUE CLASS SUBTOTAL	200,000		200,000-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,693,629	1,100,000	593,629-



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	1,693,629	1,100,000	593,629-
REVENUE CATEGORY SUBTOTAL	1,893,629	1,100,000	793,629-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	7,519,005	7,793,943	274,938
REVENUE CLASS SUBTOTAL	7,519,005	7,793,943	274,938
REVENUE CATEGORY SUBTOTAL	7,519,005	7,793,943	274,938
DEPARTMENT OF SANITATION	43,365,838	27,437,797	15,928,041-



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	1,000,000	960,900	39,100-
REVENUE CLASS SUBTOTAL	1,000,000	960,900	39,100-
REVENUE CATEGORY SUBTOTAL	1,000,000	960,900	39,100-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	350,000	597,000	247,000
REVENUE CLASS SUBTOTAL	350,000	597,000	247,000
REVENUE CATEGORY SUBTOTAL	350,000	597,000	247,000
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	733,000	580,000	153,000-
REVENUE CLASS SUBTOTAL	733,000	580,000	153,000-
REVENUE CATEGORY SUBTOTAL	733,000	580,000	153,000-
BUSINESS INTEGRITY COMMISSION	2,083,000	2,137,900	54,900

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	105,000	105,000	
REVENUE CLASS SUBTOTAL	105,000	105,000	
REVENUE CATEGORY SUBTOTAL	105,000	105,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	7,400,000	6,500,000	900,000-
00470 OTHER SERVICES AND FEES	46,639,900	33,089,900	13,550,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	613,000	613,000	
REVENUE CLASS SUBTOTAL	54,652,900	40,202,900	14,450,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,871,055	2,205,919	665,136-
REVENUE CLASS SUBTOTAL	2,871,055	2,205,919	665,136-
REVENUE CATEGORY SUBTOTAL	57,523,955	42,408,819	15,115,136-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	23,000,000	21,567,000	1,433,000-
00602 FINES - PVB	558,078,000	579,455,152	21,377,152
00603 FINES - ECB	6,200,000	4,600,000	1,600,000-
REVENUE CLASS SUBTOTAL	587,278,000	605,622,152	18,344,152
FORFEITURES			
00650 FORFEITURES - GENERAL	3,500,000	3,500,000	

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	3,500,000	3,500,000	
REVENUE CATEGORY SUBTOTAL	590,778,000	609,122,152	18,344,152
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	7,750,000	7,750,000	
REVENUE CLASS SUBTOTAL	7,750,000	7,750,000	
REVENUE CATEGORY SUBTOTAL	7,750,000	7,750,000	
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	27,000		27,000-
REVENUE CLASS SUBTOTAL	27,000		27,000-
TAXATION AND FINANCE			
29303 STATE AID FOR ASSESSMENTS	500,000	500,000	
29906 SCHOOL TAX RELIEF	1,500,000	1,500,000	
REVENUE CLASS SUBTOTAL	2,000,000	2,000,000	
REVENUE CATEGORY SUBTOTAL	2,027,000	2,000,000	27,000-
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	1,880,000	2,140,000	260,000
56002 INTEREST INCOME-MAC	6,000,000	6,200,000	200,000
REVENUE CLASS SUBTOTAL	7,880,000	8,340,000	460,000
REVENUE CATEGORY SUBTOTAL	7,880,000	8,340,000	460,000



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
DEPARTMENT OF FINANCE	666,063,955	669,725,971	3,662,016



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	21,270,000	19,898,000	1,372,000-
REVENUE CLASS SUBTOTAL	21,270,000	19,898,000	1,372,000-
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	20,719,667	31,803,000	11,083,333
00325 PRIVILEGES - OTHER	43,371,914	42,994,000	377,914-
REVENUE CLASS SUBTOTAL	64,091,581	74,797,000	10,705,419
REVENUE CATEGORY SUBTOTAL	85,361,581	94,695,000	9,333,419
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	2,415,000	2,700,000	285,000
00472 PARKING METER REVENUES	110,673,000	112,248,000	1,575,000
00476 ADMINISTRATIVE SERV TO PUBLIC	45,000	45,000	
REVENUE CLASS SUBTOTAL	113,133,000	114,993,000	1,860,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	61,264,769	1,423,073	59,841,696-
REVENUE CLASS SUBTOTAL	61,264,769	1,423,073	59,841,696-
REVENUE CATEGORY SUBTOTAL	174,397,769	116,416,073	57,981,696-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	115,000	115,000	
00859 SUNDRIES	750,000	250,000	500,000-

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	865,000	365,000	500,000-
REVENUE CATEGORY SUBTOTAL	865,000	365,000	500,000-
FEDERAL GRANTS-CATEGORICAL			
TRANSPORTATION			
05930 QUEENSBOROUGH BRIDGE	4,739,842		4,739,842-
05931 WILLIAMSBURGH BRIDGE	578,446		578,446-
05935 PURCHASE OF TRANSIT BUSES	5,093,182	1,959,000	3,134,182-
05959 MANHATTAN BRIDGE	469,108		469,108-
05991 INTERMODAL SURFACE TRANSPORT	25,226,959	11,487,996	13,738,963-
05992 CONGESTION MITIGATION AIR	6,702,394		6,702,394-
06002 TRAFFIC INJURY PREVENTION	476,185		476,185-
06004 WHITEHALL FERRY TERMINAL	1,222,629	300,000	922,629-
06009 ST GEARGE TERMINAL IMPROVMENT	82,965		82,965-
06013 FEDERAL TRANSIT FORMULA GRANTS	56,881		56,881-
06014 HIGHWAY PLANNING AND CONSTRUCTION	1,074,729		1,074,729-
16053 UMTA MASS TRANSIT STUDIES	2,364,486		2,364,486-
REVENUE CLASS SUBTOTAL	48,087,806	13,746,996	34,340,810-
DEPTARTMENT of HOMELAND SECUR			
04244 URBAN AREAS SECURITY INITIATIVE	1,751,500		1,751,500-
REVENUE CLASS SUBTOTAL	1,751,500		1,751,500-
REVENUE CATEGORY SUBTOTAL	49,839,306	13,746,996	36,092,310-
STATE GRANTS-CATEGORICAL			
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	610,845		610,845-
REVENUE CLASS SUBTOTAL	610,845		610,845-
TRANSPORTATION			
21912 CONSOLIDATED HIWAY IMPROVEMENT	28,177,983	13,354,589	14,823,394-

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
21949 TRANSPORTATION IMPROVEMENT	17,561		17,561-
21950 ARTERIAL HIGHWAY REIMBURSEMENT	6,748,960	6,748,960	
21951 ARTERIAL MAINTENANCE	6,600,000	955,000	5,645,000-
29911 MASS TRANSIT OPER.ASST GRANT	3,029,000	3,029,000	
29912 DEDICATED TAX	67,217,906	66,181,906	1,036,000-
29919 STATE AID BUS SUBSIDY GRANT	7,441,000	7,441,000	
REVENUE CLASS SUBTOTAL	119,232,410	97,710,455	21,521,955-
REVENUE CATEGORY SUBTOTAL	119,843,255	97,710,455	22,132,800-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	650,000		650,000-
43929 GUIDE-A-RIDE PROGRAM	884,843		884,843-
REVENUE CLASS SUBTOTAL	1,534,843		1,534,843-
REVENUE CATEGORY SUBTOTAL	1,534,843		1,534,843-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81001 BRIDGES-IFA	22,478,554	22,939,892	461,338
81002 IFA - TRAFFIC	8,689,657	8,945,917	256,260
81004 IFA MARINE & AVIATION	1,567,161	1,605,348	38,187
81005 IFA - RESURFACING	83,396,411	93,122,882	9,726,471
REVENUE CLASS SUBTOTAL	116,131,783	126,614,039	10,482,256
REVENUE CATEGORY SUBTOTAL	116,131,783	126,614,039	10,482,256
DEPARTMENT OF TRANSPORTATION	547,973,537	449,547,563	98,425,974-

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	3,331,000	3,331,000	
REVENUE CLASS SUBTOTAL	3,331,000	3,331,000	
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	49,726,364	48,833,364	893,000-
REVENUE CLASS SUBTOTAL	49,726,364	48,833,364	893,000-
REVENUE CATEGORY SUBTOTAL	53,057,364	52,164,364	893,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00450 CULTURE-RECREATION SERVICE/FEE	2,299,655	4,304,155	2,004,500
00470 OTHER SERVICES AND FEES		725,000	725,000
00476 ADMINISTRATIVE SERV TO PUBLIC	2,200,000	2,700,000	500,000
REVENUE CLASS SUBTOTAL	4,499,655	7,729,155	3,229,500
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	418,305		418,305-
00595 OTHER SERVICES/FEES	44,854,511	42,534,949	2,319,562-
00596 INTRA-CITY RENTALS	25,000	25,000	
REVENUE CLASS SUBTOTAL	45,297,816	42,559,949	2,737,867-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	1,971,000	1,971,000	
00755 RENTALS: YANKEE STADIUM	1,048,000	1,048,000	
00756 RENTALS: SHEA STADIUM	5,665,000	5,265,000	400,000-
REVENUE CLASS SUBTOTAL	8,684,000	8,284,000	400,000-

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	58,481,471	58,573,104	91,633
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	7,090,000	4,010,000	3,080,000-
REVENUE CLASS SUBTOTAL	7,090,000	4,010,000	3,080,000-
REVENUE CATEGORY SUBTOTAL	7,090,000	4,010,000	3,080,000-
FEDERAL GRANTS-CATEGORICAL			
TRANSPORTATION			
05991 INTERMODAL SURFACE TRANSPORT	380,349		380,349-
REVENUE CLASS SUBTOTAL	380,349		380,349-
ENVIRONMENTAL PROTECTION			
09376 NATIONAL ESTUARY PROGRAM L I	9,847		9,847-
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	270,000		270,000-
09394 SPECIAL PURPOSE SURVEYS, STUDIES & DEMOS	15,000		15,000-
REVENUE CLASS SUBTOTAL	294,847		294,847-
EDUCATION			
13939 COMMUNITY LEARNING CENTERS	150,000		150,000-
REVENUE CLASS SUBTOTAL	150,000		150,000-
COMM ON NATIONAL+COMMUNITY			
15702 AMERICORPS PROJECT	446,693		446,693-
REVENUE CLASS SUBTOTAL	446,693		446,693-
REVENUE CATEGORY SUBTOTAL	1,271,889		1,271,889-

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	34,620		34,620-
REVENUE CLASS SUBTOTAL	34,620		34,620-
ARTS			
30053 WATERFRONT STUDY	200,000		200,000-
REVENUE CLASS SUBTOTAL	200,000		200,000-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	471,741		471,741-
30262 URBAN PARK SERV-URBAN FORES ED	39,875		39,875-
30264 N Y S LOCAL WATERFRONT REVITAL	25,000		25,000-
30265 NONPOINT SOURCE ABATEMENT-CNTL	44,164		44,164-
30272 PRALLS ISLAND COLONIAL WATERBIRD NESTING	180,000		180,000-
REVENUE CLASS SUBTOTAL	760,780		760,780-
PARKS AND RECREATION			
30475 BRONX RIVER	237,463		237,463-
30476 WATERFRONT PARKS	100,000		100,000-
REVENUE CLASS SUBTOTAL	337,463		337,463-
SOCIAL SERVICES			
26011 FAMILY + CHILDREN SERVICES	43,979		43,979-
REVENUE CLASS SUBTOTAL	43,979		43,979-
REVENUE CATEGORY SUBTOTAL	1,376,842		1,376,842-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
43900 PRIVATE GRANTS	10,610,762	1,100,000	9,510,762-
43935 EAST RIVER ESPLANADE	241,080		241,080-
43958 BATTERY PARK CITY PEP	1,820,794	1,840,000	19,206
43994 MORNINGSIDE PARK TA 8800	15,000		15,000-
44022 HUDSON RIVER PARK-PEP	2,158,489		2,158,489-
44042 NATURAL CLASSROOM EDUCATION PROGRAM	140,868		140,868-
44044 TURN 2 FOUNDATION	322,798		322,798-
REVENUE CLASS SUBTOTAL	15,309,791	2,940,000	12,369,791-
REVENUE CATEGORY SUBTOTAL	15,309,791	2,940,000	12,369,791-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	22,034,517	26,030,001	3,995,484
REVENUE CLASS SUBTOTAL	22,034,517	26,030,001	3,995,484
REVENUE CATEGORY SUBTOTAL	22,034,517	26,030,001	3,995,484
DEPARTMENT OF PARKS AND RECREATION	158,621,874	143,717,469	14,904,405-

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,028,000	647,000	1,381,000-
REVENUE CLASS SUBTOTAL	2,028,000	647,000	1,381,000-
REVENUE CATEGORY SUBTOTAL	2,178,000	797,000	1,381,000-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	20,405		20,405-
REVENUE CLASS SUBTOTAL	20,405		20,405-
REVENUE CATEGORY SUBTOTAL	20,405		20,405-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	33,000		33,000-
REVENUE CLASS SUBTOTAL	33,000		33,000-
REVENUE CATEGORY SUBTOTAL	33,000		33,000-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80965 INTERFUND AGREEMENT - WSP	30,502,683	30,511,433	8,750
81003 IFA - HIGHWAYS	12,643,938	12,643,938	



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
81041 CAPITAL FUNDS-IFA	49,715,271	50,585,669	870,398
REVENUE CLASS SUBTOTAL	92,861,892	93,741,040	879,148
REVENUE CATEGORY SUBTOTAL	92,861,892	93,741,040	879,148
DEPARTMENT OF DESIGN & CONSTRUCTION	95,093,297	94,538,040	555,257-

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	200,000	250,000	50,000
REVENUE CLASS SUBTOTAL	200,000	250,000	50,000
REVENUE CATEGORY SUBTOTAL	200,000	250,000	50,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	985,000	985,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	5,881,000	5,251,000	630,000-
00477 ADMIN SERV TO TBTA	43,000	43,000	
00478 ADMIN SERV METRO TRANSPORT AUT	950,000	950,000	
REVENUE CLASS SUBTOTAL	7,859,000	7,229,000	630,000-
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	37,996	37,996	
00574 AUTO SUPPLIES AND MATERIALS	84,815	84,815	
00576 STOREHOUSE SALES	21,808,422	19,236,036	2,572,386-
00578 GAS AND ELECTRIC	540,583,443	572,208,131	31,624,688
00592 EDUCATION SERVICES/FEES	94,000	50,000	44,000-
00593 ADMINISTRATIVE SERVICES/FEES	465,072	465,072	
00595 OTHER SERVICES/FEES	7,190,671	5,086,634	2,104,037-
00596 INTRA-CITY RENTALS	42,910,148	44,680,342	1,770,194
00597 INTRA-CITY AUTO MAINTENANCE	2,615,005	1,568,673	1,046,332-
REVENUE CLASS SUBTOTAL	615,789,572	643,417,699	27,628,127
RENTAL INCOME			
00760 RENTALS: OTHER	40,756,000	33,506,000	7,250,000-
REVENUE CLASS SUBTOTAL	40,756,000	33,506,000	7,250,000-
REVENUE CATEGORY SUBTOTAL	664,404,572	684,152,699	19,748,127

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00817 MORTGAGE PAYMENTS	6,364,000	1,632,000	4,732,000-
00820 SALES OF CITY REAL PROPERTY	4,744,000	4,744,000	
00822 MINOR SALES	7,694,000	7,409,000	285,000-
00859 SUNDRIES	2,149,000	1,949,000	200,000-
REVENUE CLASS SUBTOTAL	20,951,000	15,734,000	5,217,000-
REVENUE CATEGORY SUBTOTAL	20,951,000	15,734,000	5,217,000-
FEDERAL GRANTS-CATEGORICAL			
EDUCATION			
13900 TRIO: STUDENT SUPPORT SERVICES	2,000,000	2,000,000	
REVENUE CLASS SUBTOTAL	2,000,000	2,000,000	
DEPARTMENT of HOMELAND SECUR			
03274 FEMA REIMBURSEMENT / HURRICANE KATRINA	39,147		39,147-
REVENUE CLASS SUBTOTAL	39,147		39,147-
REVENUE CATEGORY SUBTOTAL	2,039,147	2,000,000	39,147-
STATE GRANTS-CATEGORICAL			
JUDICIARY			
31601 COURT OPERATION + MAINTENANCE	25,337,657	23,527,382	1,810,275-
31603 STATE APPELLATE COURTS	5,745,289	6,069,671	324,382
31604 TENANT WORK	4,995,429		4,995,429-
REVENUE CLASS SUBTOTAL	36,078,375	29,597,053	6,481,322-
REVENUE CATEGORY SUBTOTAL	36,078,375	29,597,053	6,481,322-



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31919 COLLEGE WORK STUDY PRIVATE FND	158,845		158,845-
REVENUE CLASS SUBTOTAL	158,845		158,845-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	81,751,387	89,093,680	7,342,293
REVENUE CLASS SUBTOTAL	81,751,387	89,093,680	7,342,293
REVENUE CATEGORY SUBTOTAL	81,910,232	89,093,680	7,183,448
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80481 INTERFUND AGREEMENTS - BOLD	736,531	736,531	
80881 FISA-IFA	1,349,688	2,484,688	1,135,000
81041 CAPITAL FUNDS-IFA	7,040,829	7,148,774	107,945
REVENUE CLASS SUBTOTAL	9,127,048	10,369,993	1,242,945
REVENUE CATEGORY SUBTOTAL	9,127,048	10,369,993	1,242,945
DEPARTMENT OF CITYWIDE ADMIN SERVICE	814,710,374	831,197,425	16,487,051

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	103,950,000	99,045,000	4,905,000-
REVENUE CLASS SUBTOTAL	103,950,000	99,045,000	4,905,000-
REVENUE CATEGORY SUBTOTAL	103,950,000	99,045,000	4,905,000-
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	97,959,841	93,294,430	4,665,411-
00583 DATA PROCESSING	9,451,646	8,909,189	542,457-
00593 ADMINISTRATIVE SERVICES/FEES	827,179		827,179-
00595 OTHER SERVICES/FEES	887,254	849,244	38,010-
00596 INTRA-CITY RENTALS	4,170,617	4,235,400	64,783
REVENUE CLASS SUBTOTAL	113,296,537	107,288,263	6,008,274-
REVENUE CATEGORY SUBTOTAL	113,296,537	107,288,263	6,008,274-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	8,453,247	2,437,300	6,015,947-
REVENUE CLASS SUBTOTAL	8,453,247	2,437,300	6,015,947-
REVENUE CATEGORY SUBTOTAL	8,453,247	2,437,300	6,015,947-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	29,150		29,150-
REVENUE CLASS SUBTOTAL	29,150		29,150-



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	29,150		29,150-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,918,060	1,356,252	1,561,808-
REVENUE CLASS SUBTOTAL	2,918,060	1,356,252	1,561,808-
REVENUE CATEGORY SUBTOTAL	2,918,060	1,356,252	1,561,808-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	9,505,186	10,828,814	1,323,628
REVENUE CLASS SUBTOTAL	9,505,186	10,828,814	1,323,628
REVENUE CATEGORY SUBTOTAL	9,505,186	10,828,814	1,323,628
DEPARTMENT OF INFO TECH & TELECOMM	238,152,180	220,955,629	17,196,551-

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	401,000	401,000	
REVENUE CLASS SUBTOTAL	401,000	401,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	229,620	195,000	34,620-
REVENUE CLASS SUBTOTAL	229,620	195,000	34,620-
REVENUE CATEGORY SUBTOTAL	630,620	596,000	34,620-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	220,000	220,000	
REVENUE CLASS SUBTOTAL	220,000	220,000	
REVENUE CATEGORY SUBTOTAL	220,000	220,000	
FEDERAL GRANTS-CATEGORICAL			
ARTS AND THE HUMANITIES			
03805 PROMOTION OF THE HUMANITIES PRSV&ACCESS	60,000		60,000-
REVENUE CLASS SUBTOTAL	60,000		60,000-
REVENUE CATEGORY SUBTOTAL	60,000		60,000-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	270,597		270,597-



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	270,597		270,597-
EDUCATION			
29312 NYS LIBRARY GRANT	30,000		30,000-
REVENUE CLASS SUBTOTAL	30,000		30,000-
REVENUE CATEGORY SUBTOTAL	300,597		300,597-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43942 MUNICIPAL ARCHIVES REFERENCE	44,202		44,202-
REVENUE CLASS SUBTOTAL	44,202		44,202-
REVENUE CATEGORY SUBTOTAL	44,202		44,202-
DEPARTMENT OF RECORDS & INFORMATION SVS	1,255,419	816,000	439,419-

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	7,376,000	6,953,000	423,000-
REVENUE CLASS SUBTOTAL	7,376,000	6,953,000	423,000-
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	4,501,576	4,501,576	
00325 PRIVILEGES - OTHER	150,000	150,000	
REVENUE CLASS SUBTOTAL	4,651,576	4,651,576	
REVENUE CATEGORY SUBTOTAL	12,027,576	11,604,576	423,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,065,000	1,384,000	319,000
REVENUE CLASS SUBTOTAL	1,065,000	1,384,000	319,000
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	1,235,830	1,223,817	12,013-
00595 OTHER SERVICES/FEES	734,240	1,614	732,626-
REVENUE CLASS SUBTOTAL	1,970,070	1,225,431	744,639-
REVENUE CATEGORY SUBTOTAL	3,035,070	2,609,431	425,639-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	6,762,000	5,830,000	932,000-
REVENUE CLASS SUBTOTAL	6,762,000	5,830,000	932,000-



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	6,762,000	5,830,000	932,000-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
STATE GRANTS-CATEGORICAL			
AGRICULTURE AND MARKETS			
30008 GASOLINE INSPECTIONS	117,180	117,180	
REVENUE CLASS SUBTOTAL	117,180	117,180	
REVENUE CATEGORY SUBTOTAL	117,180	117,180	
DEPARTMENT OF CONSUMER AFFAIRS	21,991,826	20,211,187	1,780,639-

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	924,664	655,000	269,664-
REVENUE CLASS SUBTOTAL	924,664	655,000	269,664-
REVENUE CATEGORY SUBTOTAL	924,664	655,000	269,664-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04169 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	136,451		136,451-
04175 VIOLENCE AGAINST WOMEN	81,600		81,600-
04253 BYRNE FORMULA GRANT PROGRAM	42,000		42,000-
04254 CRIME LABORARORY IMPROVEMENT PROGRAM	11,188		11,188-
04261 JUSTICE ASSISTANCE GRANT FUNDS	1,003,948		1,003,948-
REVENUE CLASS SUBTOTAL	1,275,187		1,275,187-
REVENUE CATEGORY SUBTOTAL	1,275,187		1,275,187-
STATE GRANTS-CATEGORICAL			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	273,058	57,880	215,178-
REVENUE CLASS SUBTOTAL	273,058	57,880	215,178-

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	1,410,217		1,410,217-
29856 AID TO PROSECUTION	3,734,220	3,734,220	
29868 DRUG TREATMENT ALTER TO PRISON	158,750		158,750-
29871 CONSTRUCTION INDUSTRY STRIKE	131,000		131,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	300,000		300,000-
REVENUE CLASS SUBTOTAL	5,734,187	3,734,220	1,999,967-
EDUCATION			
29304 INVENTORY PLANNING PROJECT	74,923		74,923-
REVENUE CLASS SUBTOTAL	74,923		74,923-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	54,000		54,000-
REVENUE CLASS SUBTOTAL	54,000		54,000-
MISCELLANEOUS			
29918 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	6,146,168	3,802,100	2,344,068-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	8,565,550		8,565,550-
REVENUE CLASS SUBTOTAL	8,565,550		8,565,550-
REVENUE CATEGORY SUBTOTAL	8,565,550		8,565,550-
DISTRICT ATTORNEY NEW YORK COUNTY	17,111,569	4,657,100	12,454,469-

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	410,970	286,000	124,970-
00595 OTHER SERVICES/FEES	296,000	296,000	
REVENUE CLASS SUBTOTAL	706,970	582,000	124,970-
REVENUE CATEGORY SUBTOTAL	706,970	582,000	124,970-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
13020 BRONX MENTAL HEALTH COURT DIVERSION SVCS	92,700		92,700-
REVENUE CLASS SUBTOTAL	92,700		92,700-
JUSTICE			
04139 WEED AND SEED PROJECT	166,815		166,815-
04155 BYRNE FORMULA GRANT PROGRAM - NARCOTICS	454,306		454,306-
04169 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	96,991		96,991-
04175 VIOLENCE AGAINST WOMEN	42,345		42,345-
04196 FEDERAL ANTI-TERRORIST AID	2,213		2,213-
04213 BULLETPROOF VEST PROGRAM	875		875-
04229 PROJECT SAFE NEIGHBORHOODS	201,615		201,615-
04238 URBAN HIGH CRIME NEIGHBORHOOD INITIATIVE	187,518		187,518-
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	15,416		15,416-
04252 BYRNE STATE & LOCAL LAW ENFORCEMNT ASSIS	26,028		26,028-
04254 CRIME LABORARORY IMPROVEMENT PROGRAM	1,055		1,055-

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	1,195,177		1,195,177-
REVENUE CATEGORY SUBTOTAL	1,287,877		1,287,877-
STATE GRANTS-CATEGORICAL			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	219,500	137,000	82,500-
REVENUE CLASS SUBTOTAL	219,500	137,000	82,500-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	118,118		118,118-
19930 CRIMES AGAINST REVENUES	313,422		313,422-
29856 AID TO PROSECUTION	2,807,638	2,807,638	
29873 MOTOR VEHICLE THEFT INSU FRAUD	152,131		152,131-
29878 COMMUNITY PROJECTS FUND GUN TRAFFICKING	6,321		6,321-
29886 DRUG TREATMENT PROGRAM	197,500		197,500-
REVENUE CLASS SUBTOTAL	3,595,130	2,807,638	787,492-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	60,600		60,600-
REVENUE CLASS SUBTOTAL	60,600		60,600-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	82,500		82,500-
REVENUE CLASS SUBTOTAL	82,500		82,500-
MISCELLANEOUS			
29927 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	3,967,730	2,954,638	1,013,092-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	83,819		83,819-
REVENUE CLASS SUBTOTAL	83,819		83,819-
REVENUE CATEGORY SUBTOTAL	83,819		83,819-
DISTRICT ATTORNEY BRONX COUNTY	6,196,396	3,686,638	2,509,758-

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00400 PUBLIC SAFETY SERVICES/FEES	26,000	26,000	
REVENUE CLASS SUBTOTAL	26,000	26,000	
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	884,400		884,400-
REVENUE CLASS SUBTOTAL	884,400		884,400-
REVENUE CATEGORY SUBTOTAL	910,400	26,000	884,400-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	60,000	60,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04141 BYRNE FORMULA GRANT PROGRAM - PROSECUTIO	655,147		655,147-
04155 BYRNE FORMULA GRANT PROGRAM - NARCOTICS	50,000		50,000-
04169 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	183,743		183,743-
04175 VIOLENCE AGAINST WOMEN	31,382		31,382-
04196 FEDERAL ANTI-TERRORIST AID	296,033		296,033-
04214 BARRIER FREE JUSTICE PROGRAM	48,613		48,613-
04229 PROJECT SAFE NEIGHBORHOODS	219,485		219,485-
04242 PROJECT SENTRY	225,731		225,731-
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	19,860		19,860-
04254 CRIME LABORARORY IMPROVEMENT PROGRAM	9,466		9,466-
04258 GANG-FREE SCHOOLS AND COMMUNITIES	36,108		36,108-

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	1,775,568		1,775,568-
REVENUE CATEGORY SUBTOTAL	1,775,568		1,775,568-
STATE GRANTS-CATEGORICAL			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	85,850	52,922	32,928-
REVENUE CLASS SUBTOTAL	85,850	52,922	32,928-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	339,000		339,000-
29856 AID TO PROSECUTION	4,015,774	3,415,774	600,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	300,000		300,000-
REVENUE CLASS SUBTOTAL	4,654,774	3,415,774	1,239,000-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	58,000		58,000-
REVENUE CLASS SUBTOTAL	58,000		58,000-
MISCELLANEOUS			
29914 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	4,808,624	3,478,696	1,329,928-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	187,090		187,090-
44055 GIRLS REENTRY ASSISTANCE SUPPORT PGM	90,000		90,000-
REVENUE CLASS SUBTOTAL	277,090		277,090-



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	277,090		277,090-
DISTRICT ATTORNEY KINGS COUNTY	7,831,682	3,564,696	4,266,986-

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	5,000	5,000	
REVENUE CLASS SUBTOTAL	5,000	5,000	
REVENUE CATEGORY SUBTOTAL	5,000	5,000	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04101 BYRNE FORMULA GRANT PROGRAM - DRUG LAW E	481,027		481,027-
04169 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	61,865		61,865-
04175 VIOLENCE AGAINST WOMEN	48,000		48,000-
04178 DEVELOPING PROMISING NEW PROGRAMS	122,490		122,490-
04196 FEDERAL ANTI-TERRORIST AID	7,624		7,624-
04229 PROJECT SAFE NEIGHBORHOODS	320,047		320,047-
04242 PROJECT SENTRY	62,500		62,500-
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	16,911		16,911-
04254 CRIME LABORARORY IMPROVEMENT PROGRAM	2,927		2,927-
04261 JUSTICE ASSISTANCE GRANT FUNDS	705,227		705,227-
REVENUE CLASS SUBTOTAL	1,828,618		1,828,618-
DEPARTMENT of HOMELAND SECUR			
03275 STATE HOMELAND SECURITY GRANT PROGRAM	200,000		200,000-
REVENUE CLASS SUBTOTAL	200,000		200,000-

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	2,028,618		2,028,618-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	22,800		22,800-
REVENUE CLASS SUBTOTAL	22,800		22,800-
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	129,306		129,306-
REVENUE CLASS SUBTOTAL	129,306		129,306-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	634,015		634,015-
29856 AID TO PROSECUTION	2,193,004	1,767,067	425,937-
29860 POINTS OF ENTRY PROGRAM	196,000		196,000-
29868 DRUG TREATMENT ALTER TO PRISON	143,250		143,250-
29869 STATE LOCAL INITIATIVE	40,000		40,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	552,500		552,500-
REVENUE CLASS SUBTOTAL	3,758,769	1,767,067	1,991,702-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	47,000		47,000-
REVENUE CLASS SUBTOTAL	47,000		47,000-
SOCIAL SERVICES			
26016 ELDER ABUSE PROGRAM	49,240		49,240-
REVENUE CLASS SUBTOTAL	49,240		49,240-
MISCELLANEOUS			



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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29928 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	4,017,115	1,777,067	2,240,048-
DISTRICT ATTORNEY QUEENS COUNTY	6,250,733	1,982,067	4,268,666-

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04169 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	42,346		42,346-
04175 VIOLENCE AGAINST WOMEN	31,984		31,984-
04196 FEDERAL ANTI-TERRORIST AID	18,265		18,265-
04217 COMMUNITY PROSECUTION	5,980		5,980-
04229 PROJECT SAFE NEIGHBORHOODS	73,642		73,642-
04231 ED BYRNE-COLD CASE	65,335		65,335-
04242 PROJECT SENTRY	74,124		74,124-
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	18,580		18,580-
04254 CRIME LABORARORY IMPROVEMENT PROGRAM	44,047		44,047-
REVENUE CLASS SUBTOTAL	374,303		374,303-
REVENUE CATEGORY SUBTOTAL	374,303		374,303-
STATE GRANTS-CATEGORICAL			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	15,750		15,750-
REVENUE CLASS SUBTOTAL	15,750		15,750-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	127,665		127,665-
29856 AID TO PROSECUTION	181,038	181,038	
29873 MOTOR VEHICLE THEFT INSU FRAUD	53,156		53,156-



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	361,859	181,038	180,821-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	30,000		30,000-
REVENUE CLASS SUBTOTAL	30,000		30,000-
MISCELLANEOUS			
29916 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	417,609	191,038	226,571-
DISTRICT ATTORNEY RICHMOND COUNTY	793,912	193,038	600,874-

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04155 BYRNE FORMULA GRANT PROGRAM - NARCOTICS	78,800		78,800-
04169 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	82,596		82,596-
04176 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	181,096		181,096-
04196 FEDERAL ANTI-TERRORIST AID	24,904		24,904-
04261 JUSTICE ASSISTANCE GRANT FUNDS	240,990		240,990-
REVENUE CLASS SUBTOTAL	608,386		608,386-
REVENUE CATEGORY SUBTOTAL	608,386		608,386-
STATE GRANTS-CATEGORICAL			
CRIMINAL JUSTICE			
29857 SPECIAL NARCOTICS PROSECUTION	1,150,000	1,150,000	
29868 DRUG TREATMENT ALTER TO PRISON	164,000		164,000-
REVENUE CLASS SUBTOTAL	1,314,000	1,150,000	164,000-
REVENUE CATEGORY SUBTOTAL	1,314,000	1,150,000	164,000-
NON-GOVERNMENTAL GRANTS			
NONGOV'T GRANTS-GENERAL GOV'T			
31914 ASSET FORFEITURE-PRIVATE	78,624		78,624-
REVENUE CLASS SUBTOTAL	78,624		78,624-
REVENUE CATEGORY SUBTOTAL	78,624		78,624-
OFFICE OF PROSECUTION SPEC NARCO	2,001,010	1,150,000	851,010-



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,500,000	1,500,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	60,000	60,000	
REVENUE CLASS SUBTOTAL	1,560,000	1,560,000	
REVENUE CATEGORY SUBTOTAL	1,560,000	1,560,000	
PUBLIC ADMINISTRATOR-NEW YORK COUNTY	1,560,000	1,560,000	



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	375,000	375,000	
REVENUE CLASS SUBTOTAL	375,000	375,000	
REVENUE CATEGORY SUBTOTAL	375,000	375,000	
PUBLIC ADMINISTRATOR-BRONX COUNTY	375,000	375,000	



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	600,000	600,000	
REVENUE CLASS SUBTOTAL	600,000	600,000	
REVENUE CATEGORY SUBTOTAL	600,000	600,000	
PUBLIC ADMINISTRATOR-KINGS COUNTY	600,000	600,000	



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	800,000	600,000	200,000-
REVENUE CLASS SUBTOTAL	800,000	600,000	200,000-
REVENUE CATEGORY SUBTOTAL	800,000	600,000	200,000-
PUBLIC ADMINISTRATOR- QUEENS COUNTY	800,000	600,000	200,000-



EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	40,000	40,000	
REVENUE CLASS SUBTOTAL	40,000	40,000	
REVENUE CATEGORY SUBTOTAL	40,000	40,000	
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	40,000	40,000	
TOTAL FOR GENERAL FUND	55,969,908,726	54,011,677,683	1,958,231,043-