The City of New York

Adopted Budget
Fiscal Year 2007

Michael R. Bloomberg, Mayor

Supporting Schedules

VOLUME I Dept. Nos. 002-039

SCHEDULES SUPPORTING THE ADOPTED BUDGET
FOR THE FISCAL YEAR 2007

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

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

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

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

1. **The accounts and records of all such institutions shall be kept so as to show their receipts and expenditures pertaining to all institutional activities, and a record shall be maintained in which their expenses shall be recorded under the various classifications in the form required by the Comptroller of the City of New York and as far as practicable such accounts and records shall be kept on an income and expense basis.**

2. **All payments made to or for institutions, in pursuance of the said appropriations, shall be used by such institutions only for expenses incurred by the institutions for the care, support, and maintenance of person duly committed by a Court of appropriate jurisdiction, the Commissioner of Social Services, or accepted by the Commissioner of Social Services or the Commissioner of Health as public charges, but they shall not include include any payments on account of principal or mortgage nor any expense for improvements or additions to plant or equipment, except as stated. Expense for improvements or additions to plant or equipment shall be allowed only as deemed necessary for start-up of a program and for care, support, and maintenance of persons aforementioned. Inclusion of such expense shall require prior approval from the Department of Social Services, and for expense of over $5,000 per bed, from the Office of Management and Budget. Voluntary hospitals are under the regulations and rates mandated and paid by New York State.**

3. **All institutions receiving funds by appropriations from the City of New York and their books of record and account, so far as they relate to institutional activities, shall be open at reasonable times to the visitation, inspection and examination of the Comptroller, the Director of Management and Budget, the Department of Social Services and the Department of Health, by their duly authorized commissioners, officers or inspectors, excepting, however that the accounts pertaining to the activities of any religious order which may be in charge of any institution shall be segregated from the other accounts and shall not be subject to this regulation.**

4. **Upon its appearing to the satisfaction of the Comptroller or the Commissioner of Social Services that it would be to the public interest to withhold payments out of any appropriation made to any institution, he may, in his discretion, withhold the same, immediately giving written notice thereof to such institution and of his intention to apply to the City's chief procurement officer authority to cease further payments. Upon the determination of said Board that such payments shall terminate, the right of any such institution to receive payment from any such appropriation shall thereupon end.**

5. **No money shall be paid out of any appropriation to any charitable institution which shall deny or limit admission to any destitute, neglected or delinquent clients duly committed by the Commissioner of Social Services, or a Court of appropriate jurisdiction, because of race, color, religion, gender, sexual orientation, disability, national origin, age or martial status. An institution of a particular religious faith shall accept clients adhering to a religious faith other than its own to the extent required in accordance with any settlement, decree or order approved or issued by a court of competent jurisdiction.**

6. **Payments to or for voluntary hospitals, unless otherwise specifically provided for, are made by New York State at rates as per schedules mandated by New York State, subject to audit by the Comptroller of the City of New York.**

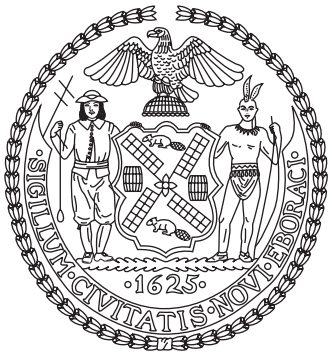
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THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE ADOPTED EXPENSE BUDGET

FOR FISCAL YEAR 2007

ADOPTED BUDGET - FY07
AGENCY SUMMARY

AGENCY: * CITYWIDE**

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

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

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR F/T SALARIED	8	486,382	8	486,382		
			SUBTOTAL FOR BUDGET CODE 0242	8	486,382	8	486,382		
BUDGET CODE: 0243 Citywide Capital Services									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	114,000	2	114,000		
			SUBTOTAL FOR F/T SALARIED	2	114,000	2	114,000		
			SUBTOTAL FOR BUDGET CODE 0243	2	114,000	2	114,000		
BUDGET CODE: 0244 DOE Facility Coordinator									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	98,175	1	98,175		
			SUBTOTAL FOR F/T SALARIED	1	98,175	1	98,175		
			SUBTOTAL FOR BUDGET CODE 0244	1	98,175	1	98,175		
BUDGET CODE: 0246 DOMESTIC VIOLENCE RESPONSE TEAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	57,530			1-	57,530-
			SUBTOTAL FOR F/T SALARIED	1	57,530			1-	57,530-
			SUBTOTAL FOR BUDGET CODE 0246	1	57,530			1-	57,530-
BUDGET CODE: 0248 ART COMMISSION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	110,000	2	110,000		
			SUBTOTAL FOR F/T SALARIED	2	110,000	2	110,000		
			SUBTOTAL FOR BUDGET CODE 0248	2	110,000	2	110,000		
BUDGET CODE: 0251 MAYOR'S FUND DOMESTIC VIOLENCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	44,447	1	44,447		
			SUBTOTAL FOR F/T SALARIED	1	44,447	1	44,447		
			SUBTOTAL FOR BUDGET CODE 0251	1	44,447	1	44,447		
BUDGET CODE: 0290 OFFICE OF HEALTH INSURENCE ACCESS									
				3					

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

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0245 COMMISSION TO COMBAT FAMILY VIOLENCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	520,147	7	450,147		70,000-
SUBTOTAL FOR F/T SALARIED				7	520,147	7	450,147		70,000-
SUBTOTAL FOR BUDGET CODE 0245				7	520,147	7	450,147		70,000-
BUDGET CODE: 0249 Fatality Review Board									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	67,000	1	67,000		
SUBTOTAL FOR F/T SALARIED				1	67,000	1	67,000		
SUBTOTAL FOR BUDGET CODE 0249				1	67,000	1	67,000		
BUDGET CODE: 0250 IMMIGRANT AFFAIRS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	446,150	5	447,678		1,528
SUBTOTAL FOR F/T SALARIED				5	446,150	5	447,678		1,528
SUBTOTAL FOR BUDGET CODE 0250				5	446,150	5	447,678		1,528
TOTAL FOR COUNSEL TO THE MAYOR				22	1,895,885	22	1,879,705		16,180-
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 0226 D/M PLANNING & COMM REL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	458,168	9	421,999		36,169-
SUBTOTAL FOR F/T SALARIED				9	458,168	9	421,999		36,169-
SUBTOTAL FOR BUDGET CODE 0226				9	458,168	9	421,999		36,169-
BUDGET CODE: 0268 VOTER ASSISTANCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1		1			
SUBTOTAL FOR F/T SALARIED				1		1			
03 UNSALARIED		031	UNSALARIED		227				227-
				5					

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR UNSALARIED					227				227-
SUBTOTAL FOR BUDGET CODE 0268				1	227	1			227-
BUDGET CODE: 0269 VETERANS AFFAIRS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	173,980	3	201,548		27,568
SUBTOTAL FOR F/T SALARIED				3	173,980	3	201,548		27,568
SUBTOTAL FOR BUDGET CODE 0269				3	173,980	3	201,548		27,568
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				13	632,375	13	623,547		8,828-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC									
BUDGET CODE: 0282 HIV									
01 F/T SALARIED		001	FULL YEAR POSITIONS		65,000		65,000		
SUBTOTAL FOR F/T SALARIED					65,000		65,000		
SUBTOTAL FOR BUDGET CODE 0282					65,000		65,000		
TOTAL FOR D/M FOR HUMAN SVC					65,000		65,000		
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 0220 OFF OF INTGGOVERNMENT AFFAIRS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	27	1,757,369	27	1,839,387		82,018
SUBTOTAL FOR F/T SALARIED				27	1,757,369	27	1,839,387		82,018
SUBTOTAL FOR BUDGET CODE 0220				27	1,757,369	27	1,839,387		82,018
BUDGET CODE: 0240 OFFICE OF CONTRACTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	1,219,370	23	1,275,341		55,971
SUBTOTAL FOR F/T SALARIED				23	1,219,370	23	1,275,341		55,971

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0210 MAYOR'S OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	128	9,480,715	130	10,047,038	2	566,323
SUBTOTAL FOR F/T SALARIED				128	9,480,715	130	10,047,038	2	566,323
03 UNSALARIED		031	UNSALARIED		134,820		183,121		48,301
SUBTOTAL FOR UNSALARIED					134,820		183,121		48,301
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,247		1,247		
		043	SHIFT DIFFERENTIAL		1,082		1,082		
		046	TERMINAL LEAVE		19,073		19,073		
		047	OVERTIME		15,501		15,501		
SUBTOTAL FOR ADD GRS PAY					36,903		36,903		
SUBTOTAL FOR BUDGET CODE 0210				128	9,652,438	130	10,267,062	2	614,624
BUDGET CODE: 0211 CHIEF OF STAFF									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	211,536	4	300,430		88,894
SUBTOTAL FOR F/T SALARIED				4	211,536	4	300,430		88,894
04 ADD GRS PAY		045	HOLIDAY PAY		1,189		1,189		
		061	SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY					2,189		2,189		
SUBTOTAL FOR BUDGET CODE 0211				4	213,725	4	302,619		88,894
TOTAL FOR CHIEF OF STAFF				132	9,866,163	134	10,569,681	2	703,518
TOTAL FOR OFFICE OF THE MAYOR-PS				285	20,122,033	304	22,138,614	19	2,016,581

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

UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OFFICE OF THE MAYOR-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	285	20,122,033	304	22,138,614	2,016,581
FINANCIAL PLAN SAVINGS			3	836,000	836,000
APPROPRIATION	285	20,122,033	307	22,974,614	2,852,581

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

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	MAYOR	D 002	12995	1-195,000	1	1
1106	DEPUTY MAYOR	D 002	12940	46,343-184,612	1	184,612
1161	ASSISTANT TO THE MAYOR	D 002	13209	46,343-178,156	2	152,301
1162	ASSISTANT TO THE MAYOR	D 002	06508	46,343-150,148	1	160,000
1172	ASSISTANT TO THE DEPUTY M	D 002	05278	46,343-150,148	6	745,214
1173	DIRECTOR OF INTERGOVERNME	D 002	05026	46,343-174,463	1	174,463
1190	ADMINISTRATIVE MANAGER	D 002	10025	46,343-150,148	20	1,710,388
1192	SPECIAL ASSISTANT TO THE	D 002	13261	46,343-150,148	1	65,000
1193	EXECUTIVE ASSISTANT TO TH	D 002	13260	46,343-150,148	1	98,489
1194	ADMINISTRATIVE ASSISTANT	D 002	10146	46,343-150,148	1	98,489
1200	ADMINISTRATIVE STAFF ANAL	D 002	10026	46,343-150,148	25	2,235,651
1270	DIRECTOR (OFFICE OF CONTR	D 002	06403	46,343-150,148	1	150,000
1277	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	4	202,216
1290	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	7	243,465
1294	ADMINISTRATIVE STAFF ANAL	D 002	10026	46,343-150,148	4	325,650
1295	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	3	108,779
1297	ADMINISTRATIVE STAFF ANAL	D 002	10026	46,343-150,148	1	134,000
1298	ADMINISTRATIVE MANAGER	D 002	10025	46,343-150,148	1	94,000
1328	SR PROJECT PLANNER (MA)	D 002	05482	54,876- 81,626	3	224,625
1350	STAFF ASSISTANT (OFFICE O	D 002	06393	25,084- 74,402	14	825,195
1465	DEPUTY MAYOR	D 002	12940	46,343-184,612	1	184,612
1520	DEPUTY MAYOR	D 002	12940	46,343-184,612	1	184,612
1522	PROJECT PLANNER (MA)	D 002	05481	40,800- 64,068	4	259,474
1545	DEPUTY MAYOR	D 002	12940	46,343-184,612	1	184,612
1676	SECRETARY OFFICE OF THE M	D 002	05384	30,600- 57,783	3	172,667
1735	DIRECTOR OF SCHEDULING	D 002	06649	46,343-150,148	1	53,688
1810	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	56	2,129,179
1812	CONFIDENTIAL AIDE (OFFICE	D 002	06516	30,000- 42,000	1	57,372
1815	CLERICAL ASSOCIATE	D 002	10251	20,095- 44,754	1	44,607
1816	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	20	1,090,865
1975	ASSISTANT PROJECT PLANNER	D 002	06008	28,366- 44,125	1	39,197
1990	SENIOR PROJECT PLANNER (M	D 002	05482	54,876- 81,626	1	82,654
2014	ASSISTANT HOUSEKEEPER (OF	D 002	09990	26,368- 54,053	1	64,263
2021	EXECUTIVE ADMINISTRATOR O	D 002	05395	46,343-150,148	1	80,000
2022	EXECUTIVE COOK (MA)	D 002	09989	46,343-150,148	2	141,593
2030	ADMINISTRATIVE PUBLIC INF	D 002	10033	46,343-150,148	4	338,264
2031	ADMINISTRATIVE COMMUNITY	D 002	10022	46,343-150,148	1	60,599
2035	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	2	120,000
2038	FISCAL RESPONSIBILITY OFF	D 002	06366	55,113- 55,113	1	57,406
2042	RESEARCH PROJECTS COORDIN	D 002	60913	46,343-150,148	2	133,221
2100	DEPUTY MAYOR	D 002	12940	46,343-184,612	1	1

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

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

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

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

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		608	MAINT & REP GENERAL		1,000				1,000-
		612	OFFICE EQUIPMENT MAINTENANCE		1,290				1,290-
		622	TEMPORARY SERVICES		3,970		90,000		86,030
		624	CLEANING SERVICES	1	5,500			1-	5,500-
SUBTOTAL FOR CNTRCTL SVCS				1	19,540		90,000	1-	70,460
SUBTOTAL FOR BUDGET CODE 0218				1	250,000		250,000	1-	
BUDGET CODE: 0233 D/M FOR POLICY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		85		2,405		2,320
SUBTOTAL FOR SUPPLYS&MATL					85		2,405		2,320
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		50				50-
		337	BOOKS-OTHER		4,220		595		3,625-
SUBTOTAL FOR PROPTY&EQUIP					4,270		595		3,675-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		120				120-
		453	OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		50				50-
SUBTOTAL FOR OTHR SER&CHR					2,170		2,000		170-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		80	1	6,000	1	5,920
SUBTOTAL FOR CNTRCTL SVCS					80	1	6,000	1	5,920
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		1,500				1,500-
SUBTOTAL FOR FXD MIS CHGS					1,500				1,500-
SUBTOTAL FOR BUDGET CODE 0233					8,105	1	11,000	1	2,895
BUDGET CODE: 0235 D/M FOR ADMINISTRATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		22,361				22,361-
		101	PRINTING SUPPLIES		33,820				33,820-
		110	FOOD & FORAGE SUPPLIES		300				300-
		117	POSTAGE		760				760-
		199	DATA PROCESSING SUPPLIES		9,565				9,565-
SUBTOTAL FOR SUPPLYS&MATL					66,806				66,806-
30 PROPTY&EQUIP		314	OFFICE FURITURE		1,550				1,550-
		315	OFFICE EQUIPMENT		2,000				2,000-

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

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

RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR

BUDGET CODE: 0230 D/M FOR LEGAL AFFAIRS

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

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

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

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

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

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

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

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

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

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

UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OFFICE OF THE MAYOR-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,467,666	4,194,614	1,554,767	3,500,116	694,498-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,194,614		3,500,116	694,498-

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

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

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R									
BUDGET CODE: 0411 Ed, Housing, Econ Dev, Intergov Rel									
01 F/T SALARIED		001	FULL YEAR POSITIONS	30	2,021,342	30	2,021,342		
SUBTOTAL FOR F/T SALARIED				30	2,021,342	30	2,021,342		
SUBTOTAL FOR BUDGET CODE 0411				30	2,021,342	30	2,021,342		
BUDGET CODE: 0413 Tax Policy									
01 F/T SALARIED		001	FULL YEAR POSITIONS	28	1,886,984	28	1,886,984		
SUBTOTAL FOR F/T SALARIED				28	1,886,984	28	1,886,984		
SUBTOTAL FOR BUDGET CODE 0413				28	1,886,984	28	1,886,984		
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS				58	3,908,326	58	3,908,326		
RESPONSIBILITY CENTER: 0003 DEP DIR: EXPENSE & CAPITAL TASKFORCES-L									
BUDGET CODE: 0421 Jus,FD,DOS,DEP,DOT,DDC,DPR,Lib&C,Adm Ag									
01 F/T SALARIED		001	FULL YEAR POSITIONS	59	3,537,019	59	3,537,019		
SUBTOTAL FOR F/T SALARIED				59	3,537,019	59	3,537,019		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,606		3,606		
SUBTOTAL FOR ADD GRS PAY					3,606		3,606		
SUBTOTAL FOR BUDGET CODE 0421				59	3,540,625	59	3,540,625		
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS				59	3,540,625	59	3,540,625		
RESPONSIBILITY CENTER: 0004 1ST DEP DIR: OFFICE OF BUDGET REVIEW									
BUDGET CODE: 0423 Community Development									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	672,018	13	672,018		
				25					

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR F/T SALARIED	13	672,018	13	672,018		
03 UNSALARIED		031	UNSALARIED		84,022		84,022		
			SUBTOTAL FOR UNSALARIED		84,022		84,022		
04 ADD GRS PAY		046	TERMINAL LEAVE		20,000		20,000		
		047	OVERTIME		15,000		15,000		
		061	SUPPER MONEY		2,000		2,000		
			SUBTOTAL FOR ADD GRS PAY		37,000		37,000		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		23,706		23,706		
		053	AMOUNT TO BE SCHEDULED-PS		50,000		50,000		
			SUBTOTAL FOR AMT TO SCHED		73,706		73,706		
			SUBTOTAL FOR BUDGET CODE 0423	13	866,746	13	866,746		
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	1,700,618	23	1,700,618		
			SUBTOTAL FOR F/T SALARIED	23	1,700,618	23	1,700,618		
			SUBTOTAL FOR BUDGET CODE 0431	23	1,700,618	23	1,700,618		
BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	1,175,073	16	1,175,073		
			SUBTOTAL FOR F/T SALARIED	16	1,175,073	16	1,175,073		
			SUBTOTAL FOR BUDGET CODE 0432	16	1,175,073	16	1,175,073		
BUDGET CODE: 0433 Cap Plan,Misc Rev,IT,OR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	48	3,324,460	48	3,324,460		
			SUBTOTAL FOR F/T SALARIED	48	3,324,460	48	3,324,460		
			SUBTOTAL FOR BUDGET CODE 0433	48	3,324,460	48	3,324,460		
BUDGET CODE: 0451 Federal Funds									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	106,293	2	106,293		
			SUBTOTAL FOR F/T SALARIED	2	106,293	2	106,293		
				26					

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0451				2	106,293	2	106,293		
BUDGET CODE: 0462 IFA, Value Eng, AM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	1,887,079	29	1,887,079		
SUBTOTAL FOR F/T SALARIED				29	1,887,079	29	1,887,079		
03 UNSALARIED		031	UNSALARIED		37,384		37,384		
SUBTOTAL FOR UNSALARIED					37,384		37,384		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		6,000		6,000		
		046	TERMINAL LEAVE		30,000		30,000		
		047	OVERTIME		30,000		30,000		
		061	SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY					67,000		67,000		
SUBTOTAL FOR BUDGET CODE 0462				29	1,991,463	29	1,991,463		
TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET				131	9,164,653	131	9,164,653		
RESPONSIBILITY CENTER: 0005 DEP DIR: EXPENSE & CAPITAL TAKSFORCES-A									
BUDGET CODE: 0441 Health & Social Services									
01 F/T SALARIED		001	FULL YEAR POSITIONS	27	1,737,741	27	1,737,741		
SUBTOTAL FOR F/T SALARIED				27	1,737,741	27	1,737,741		
SUBTOTAL FOR BUDGET CODE 0441				27	1,737,741	27	1,737,741		
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK				27	1,737,741	27	1,737,741		
TOTAL FOR OFFICE OF MGMT AND BUDGET-PS				325	22,404,126	325	23,404,126		1,000,000

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

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

OFFICE OF MGMT AND BUDGET-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	325	22,404,126	325	23,404,126	1,000,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	325	22,404,126	325	23,404,126	1,000,000

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

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1001	DIRECTOR OF MANAGEMENT &	D 019	40145	46,343-178,156	1	178,156
1002	EXECUTIVE AGENCY COUNSEL	D 019	95005	46,343-150,148	1	163,204
1003	ADMINISTRATIVE MANAGER	D 019	10025	46,343-150,148	7	802,720
1004	ADMINISTRATIVE STAFF ANAL	D 019	10026	46,343-150,148	21	2,431,848
1005	BUDGET ANALYST (OMB)-MANA	D 019	0608A	46,343-150,148	50	4,924,660
1007	ADMINISTRATIVE ENGINEER	D 019	10015	46,343-150,148	1	98,218
1008	COMPUTER SYSTEMS MANAGER	D 019	10050	46,343-150,148	5	571,276
1009	PRINCIPAL ADMINISTRATIVE	D 019	10124	38,205- 62,842	2	102,681
1010	BUDGET ANALYST (OMB)	D 019	06088	43,102- 79,182	191	10,153,543
1011	STATISTICAL SECRETARY (OM	D 019	05363	25,013- 63,458	24	1,149,556
1013	CLERICAL AIDE	D 019	10250	24,155- 29,255	1	29,813
1014	OFFICE MACHINE AIDE	D 019	11702	24,155- 34,030	1	26,500
1015	SUPERVISOR OF OFFICE MACH	D 019	11704	29,525- 44,319	1	35,000
1016	COMPUTER SPECIALIST (OPER	D 019	13622	62,779- 85,212	2	142,407
1017	COMPUTER SPECIALIST (SOFT	D 019	13632	67,141- 97,567	1	72,005
1018	ASSOCIATE GRAPHIC ARTIST	D 019	91416	48,205- 71,349	1	60,810
2743	DIRECTOR OF FINANCING POL	D 019	40143	46,343-150,148	1	163,205
	SUBTOTAL FOR OBJECT 001				311	21,105,602
	POSITION SCHEDULE FOR U/A 040				311	21,105,602
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				14	950,091
	TOTAL FOR U/A 040				325	22,055,693

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES									
BUDGET CODE: 0405 DIR OMB EXP & CAP									
40 OTHR SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS		28,094		28,801		707
SUBTOTAL FOR OTHR SER&CHR					28,094		28,801		707
SUBTOTAL FOR BUDGET CODE 0405					28,094		28,801		707
BUDGET CODE: 0406 OTPS-OMB									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		34,343		27,343		7,000-
		100	SUPPLIES + MATERIALS - GENERAL		5,447		5,000		447-
		101	PRINTING SUPPLIES		25,025		10,000		15,025-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000				1,000-
		106	MOTOR VEHICLE FUEL		5,000		2,500		2,500-
		117	POSTAGE		8,108		4,500		3,608-
		169	MAINTENANCE SUPPLIES		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		23,824		7,500		16,324-
SUBTOTAL FOR SUPPLYS&MATL					103,747		57,843		45,904-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT				500		500
		314	OFFICE FURITURE		8,584		2,000		6,584-
		315	OFFICE EQUIPMENT				1,500		1,500
		319	SECURITY EQUIPMENT		9,230		10,000		770
		332	PURCH DATA PROCESSING EQUIPT		44,333		10,000		34,333-
		337	BOOKS-OTHER		118,040		111,900		6,140-
SUBTOTAL FOR PROPTY&EQUIP					180,187		135,900		44,287-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		374,395		374,395		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		3,000		3,000		
	856001	40X	CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
		402	TELEPHONE & OTHER COMMUNICATNS		6,367		23,000		16,633
		403	OFFICE SERVICES		9,299		10,000		701
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		3,650,134		3,803,581		153,447
		412	RENTALS OF MISC.EQUIP		92,410		115,000		22,590
		414	RENTALS - LAND BLDGS & STRUCTS				100,000		100,000
		417	ADVERTISING		8,000		2,500		5,500-
	856001	42C	HEAT LIGHT & POWER		219,561		240,952		21,391
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,500		5,000		4,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,735		2,500		235-
		453	OVERNIGHT TRVL EXP-GENERAL		21,500		15,000		6,500-

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

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS	608	MAINT & REP GENERAL	2	624	2	624		
	624	CLEANING SERVICES	1	1,860	1	1,860		
	671	TRAINING PRGM CITY EMPLOYEES	1	1,400	1	1,400		
	686	PROF SERV OTHER	1	5,500	1	5,500		
SUBTOTAL FOR CNTRCTL SVCS			5	9,384	5	9,384		
SUBTOTAL FOR BUDGET CODE 0407			5	232,678	5	235,080		2,402
BUDGET CODE: 0408 WATER AUTHORITY								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,066		6,566		500-
	101	PRINTING SUPPLIES		6,233		6,323		90
	117	POSTAGE		5,971		4,849		1,122-
	199	DATA PROCESSING SUPPLIES		2,938		4,598		1,660
SUBTOTAL FOR SUPPLYS&MATL				22,208		22,336		128
30 PROPTY&EQUIP	337	BOOKS-OTHER		13,942		13,942		
SUBTOTAL FOR PROPTY&EQUIP				13,942		13,942		
40 OTHR SER&CHR	858001 40B	TELEPHONE & OTHER COMMUNICATNS		9,268		9,268		
	402	TELEPHONE & OTHER COMMUNICATNS				4,122		4,122
	856001 41D	RENTALS - LAND BLDGS & STRUCTS		98,330		144,009		45,679
	856001 42C	HEAT LIGHT & POWER		5,543		5,543		
SUBTOTAL FOR OTHR SER&CHR				113,141		162,942		49,801
60 CNTRCTL SVCS	624	CLEANING SERVICES	1	2,318	1	2,318		
SUBTOTAL FOR CNTRCTL SVCS			1	2,318	1	2,318		
70 FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		4,250				4,250-
SUBTOTAL FOR FXD MIS CHGS				4,250				4,250-
SUBTOTAL FOR BUDGET CODE 0408			1	155,859	1	201,538		45,679
BUDGET CODE: 0409 OTPS-OMB (IFA)								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,747		11,947		200
	101	PRINTING SUPPLIES		261				261-
	117	POSTAGE		8,000				8,000-
	199	DATA PROCESSING SUPPLIES		13,500		6,000		7,500-
SUBTOTAL FOR SUPPLYS&MATL				33,508		17,947		15,561-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		1,669		1,669		
		315	OFFICE EQUIPMENT		1,000		1,000		
		332	PURCH DATA PROCESSING EQUIPT		13,400		3,000		10,400-
		337	BOOKS-OTHER		1,100		1,100		
SUBTOTAL FOR PROPTY&EQUIP					17,169		6,769		10,400-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		35,913		35,913		
		400	CONTRACTUAL SERVICES-GENERAL		25,000		25,000		
		403	OFFICE SERVICES		3,000		3,000		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		365,228		360,020		5,208-
		417	ADVERTISING		14,500		14,500		
	856001	42C	HEAT LIGHT & POWER		28,394		28,394		
		451	NON OVERNIGHT TRVL EXP-GENERAL		250		250		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		966		966		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
SUBTOTAL FOR OTHR SER&CHR					476,251		471,043		5,208-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	32,235	1	41,735		9,500
		613	DATA PROCESSING EQUIPMENT		2,350				2,350-
		615	PRINTING CONTRACTS	1	9,739	1	10,000		261
		624	CLEANING SERVICES	1	6,533	1	6,533		
		686	PROF SERV OTHER	1	20,810	1	40,000		19,190
SUBTOTAL FOR CNTRCTL SVCS				4	71,667	4	98,268		26,601
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		640				640-
SUBTOTAL FOR FXD MIS CHGS					640				640-
SUBTOTAL FOR BUDGET CODE 0409				4	599,235	4	594,027		5,208-
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,024		2,537		513
		101	PRINTING SUPPLIES		4,448		3,998		450-
		117	POSTAGE		2,728		2,728		
		199	DATA PROCESSING SUPPLIES		1,398		1,335		63-
SUBTOTAL FOR SUPPLYS&MATL					10,598		10,598		
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		350		350		
		337	BOOKS-OTHER		2,571		2,571		
SUBTOTAL FOR PROPTY&EQUIP					2,921		2,921		

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,476		3,476		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		84,283				84,283-
	856001	42C	HEAT LIGHT & POWER		7,482		7,482		
SUBTOTAL FOR OTHR SER&CHR					95,241		10,958		84,283-
60 CNTRCTL SVCS		624	CLEANING SERVICES		2,500		2,500		
SUBTOTAL FOR CNTRCTL SVCS					2,500		2,500		
SUBTOTAL FOR BUDGET CODE 0410					111,260		26,977		84,283-
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES				18	6,287,598	17	6,536,733	1-	249,135
TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS				18	6,287,598	17	6,536,733	1-	249,135

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

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

OFFICE OF MGMT AND BUDGET-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	5,096,945	6,287,598	5,206,555	6,536,733	249,135
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,287,598		6,536,733	249,135

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0534 Justice Assistance Grant (JAG)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	18,575			1-	18,575-
SUBTOTAL FOR F/T SALARIED				1	18,575			1-	18,575-
03 UNSALARIED		031	UNSALARIED		25,000				25,000-
SUBTOTAL FOR UNSALARIED					25,000				25,000-
SUBTOTAL FOR BUDGET CODE 0534				1	43,575			1-	43,575-
BUDGET CODE: 0554 Brooklyn Family Justice Center									
01 F/T SALARIED		001	FULL YEAR POSITIONS			8	323,000	8	323,000
SUBTOTAL FOR F/T SALARIED						8	323,000	8	323,000
SUBTOTAL FOR BUDGET CODE 0554						8	323,000	8	323,000
BUDGET CODE: 0555 Family Justice Center Expansion									
01 F/T SALARIED		001	FULL YEAR POSITIONS			4	209,000	4	209,000
SUBTOTAL FOR F/T SALARIED						4	209,000	4	209,000
SUBTOTAL FOR BUDGET CODE 0555						4	209,000	4	209,000
BUDGET CODE: 0556 Domestic Violence Reponse Team									
01 F/T SALARIED		001	FULL YEAR POSITIONS				180,000		180,000
SUBTOTAL FOR F/T SALARIED							180,000		180,000
SUBTOTAL FOR BUDGET CODE 0556							180,000		180,000
BUDGET CODE: 0557 Gun Control Coordinator									
01 F/T SALARIED		001	FULL YEAR POSITIONS			1	110,000	1	110,000
SUBTOTAL FOR F/T SALARIED						1	110,000	1	110,000
SUBTOTAL FOR BUDGET CODE 0557						1	110,000	1	110,000
BUDGET CODE: 0559 Administrative Justice Coordinator									

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

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0521 CRIMINAL JUSTICE EXEC ADMIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	1,366,049	22	1,397,716		31,667
SUBTOTAL FOR F/T SALARIED				22	1,366,049	22	1,397,716		31,667
SUBTOTAL FOR BUDGET CODE 0521				22	1,366,049	22	1,397,716		31,667
BUDGET CODE: 0522 FAMILY JUSTICE CENTER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	518,400			9-	518,400-
SUBTOTAL FOR F/T SALARIED				9	518,400			9-	518,400-
03 UNSALARIED		031	UNSALARIED		9,225				9,225-
SUBTOTAL FOR UNSALARIED					9,225				9,225-
04 ADD GRS PAY		047	OVERTIME		25,000				25,000-
SUBTOTAL FOR ADD GRS PAY					25,000				25,000-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		135,577				135,577-
SUBTOTAL FOR FRINGE BENES					135,577				135,577-
SUBTOTAL FOR BUDGET CODE 0522				9	688,202			9-	688,202-
TOTAL FOR CRIMINAL JUSTICE COORDINATOR				55	3,255,620	42	2,363,718	13-	891,902-
TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS				56	3,299,195	61	3,638,718	5	339,523

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

UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

CRIMINAL JUSTICE PROGRAMS PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	56	3,299,195	61	3,638,718	339,523
FINANCIAL PLAN SAVINGS					
APPROPRIATION	56	3,299,195	61	3,638,718	339,523

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

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

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

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0507 BLOCK GRANT FOR PAL - PLAYSTREET PROG									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		62,500				62,500-
SUBTOTAL FOR CNTRCTL SVCS					62,500				62,500-
SUBTOTAL FOR BUDGET CODE 0507					62,500				62,500-
BUDGET CODE: 0523 COMMERCIAL SEXUAL EXPLOITATION CHILDREN									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		18,819				18,819-
SUBTOTAL FOR SUPPLYS&MATL					18,819				18,819-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		1,800				1,800-
SUBTOTAL FOR PROPTY&EQUIP					1,800				1,800-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		36,750				36,750-
SUBTOTAL FOR OTHR SER&CHR					36,750				36,750-
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		190,000				190,000-
SUBTOTAL FOR CNTRCTL SVCS					190,000				190,000-
SUBTOTAL FOR BUDGET CODE 0523					247,369				247,369-
BUDGET CODE: 0524 DV DIGITAL EVIDENCE PROJECT									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		45,135				45,135-
		684	PROF SERV COMPUTER SERVICES	1	87,500			1-	87,500-
SUBTOTAL FOR CNTRCTL SVCS				1	132,635			1-	132,635-
SUBTOTAL FOR BUDGET CODE 0524				1	132,635			1-	132,635-
BUDGET CODE: 0534 Justice Assistance Grant (JAG)									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		246,065				246,065-
		453	OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR					248,065				248,065-
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		50,000				50,000-
SUBTOTAL FOR CNTRCTL SVCS					50,000				50,000-

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

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

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

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

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

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR CNTRCTL SVCS	2	3,365	2	3,365		
			SUBTOTAL FOR BUDGET CODE 0531	2	81,843	2	81,843		
BUDGET CODE: 0533 VSA-CD									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	1	3,614,257	1	3,614,257		
			SUBTOTAL FOR CNTRCTL SVCS	1	3,614,257	1	3,614,257		
			SUBTOTAL FOR BUDGET CODE 0533	1	3,614,257	1	3,614,257		
BUDGET CODE: 0535 CENTER FOR ALTERNATIVE SENTENC									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		741,672				741,672-
			SUBTOTAL FOR CNTRCTL SVCS		741,672				741,672-
			SUBTOTAL FOR BUDGET CODE 0535		741,672				741,672-
BUDGET CODE: 0536 VAWA - SAFE HAVENS									
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		20,000				20,000-
			SUBTOTAL FOR OTHR SER&CHR		20,000				20,000-
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		330,000				330,000-
			SUBTOTAL FOR CNTRCTL SVCS		330,000				330,000-
			SUBTOTAL FOR BUDGET CODE 0536		350,000				350,000-
BUDGET CODE: 0537 FORTUNE-OBATI									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		814,719				814,719-
			SUBTOTAL FOR CNTRCTL SVCS		814,719				814,719-
			SUBTOTAL FOR BUDGET CODE 0537		814,719				814,719-
BUDGET CODE: 0539 Byrne Grant for eBreakdown									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		150,000				150,000-
			SUBTOTAL FOR CNTRCTL SVCS		150,000				150,000-
			SUBTOTAL FOR BUDGET CODE 0539		150,000				150,000-

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 0541 FCNY/CCI BRONX COMMUNITY SOLUTIONS									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		96,228				96,228-
SUBTOTAL FOR CNTRCTL SVCS					96,228				96,228-
SUBTOTAL FOR BUDGET CODE 0541					96,228				96,228-
BUDGET CODE: 0542 THE HOPE PROGRAM									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		46,793				46,793-
SUBTOTAL FOR CNTRCTL SVCS					46,793				46,793-
SUBTOTAL FOR BUDGET CODE 0542					46,793				46,793-
BUDGET CODE: 0543 GREENHOPE SERVICES FOR WOMEN									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		84,564				84,564-
SUBTOTAL FOR CNTRCTL SVCS					84,564				84,564-
SUBTOTAL FOR BUDGET CODE 0543					84,564				84,564-
BUDGET CODE: 0544 URBAN YOUTH ALLIANCE									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		50,940				50,940-
SUBTOTAL FOR CNTRCTL SVCS					50,940				50,940-
SUBTOTAL FOR BUDGET CODE 0544					50,940				50,940-
BUDGET CODE: 0546 BAIL FUND									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		67,830				67,830-
SUBTOTAL FOR CNTRCTL SVCS					67,830				67,830-
SUBTOTAL FOR BUDGET CODE 0546					67,830				67,830-
BUDGET CODE: 0550 PROJECT RETURN FOUNDATION									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		259,606				259,606-
SUBTOTAL FOR CNTRCTL SVCS					259,606				259,606-

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

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

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

UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

CRIMINAL JUSTICE PROGRAMS OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,035,016	10,419,316		3,900,706	6,518,610-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,419,316		3,900,706	6,518,610-

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS									
BUDGET CODE: 0601 ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	44	2,487,488	44	2,574,988		87,500
SUBTOTAL FOR F/T SALARIED				44	2,487,488	44	2,574,988		87,500
03 UNSALARIED		031	UNSALARIED		4,455		4,455		
SUBTOTAL FOR UNSALARIED					4,455		4,455		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		581		581		
		042	LONGEVITY DIFFERENTIAL		4,977		4,977		
		047	OVERTIME		50,541		50,541		
		061	SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY					56,599		56,599		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		204,541		204,541		
		053	AMOUNT TO BE SCHEDULED-PS		1,987		1,987		
SUBTOTAL FOR AMT TO SCHED					206,528		206,528		
SUBTOTAL FOR BUDGET CODE 0601				44	2,755,070	44	2,842,570		87,500
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	34	1,594,358	34	1,594,358		
SUBTOTAL FOR F/T SALARIED				34	1,594,358	34	1,594,358		
03 UNSALARIED		031	UNSALARIED		98,905		98,905		
SUBTOTAL FOR UNSALARIED					98,905		98,905		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		580		580		
		042	LONGEVITY DIFFERENTIAL		6,058		6,058		
		047	OVERTIME		1,200		1,200		
SUBTOTAL FOR ADD GRS PAY					7,838		7,838		
SUBTOTAL FOR BUDGET CODE 0602				34	1,701,101	34	1,701,101		
BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	40,050	1	40,050		
SUBTOTAL FOR F/T SALARIED				1	40,050	1	40,050		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		7,342		7,342		
SUBTOTAL FOR UNSALARIED					7,342		7,342		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		6,375		6,375		
SUBTOTAL FOR AMT TO SCHED					6,375		6,375		
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		14,233		14,233		
SUBTOTAL FOR FRINGE BENES					14,233		14,233		
SUBTOTAL FOR BUDGET CODE 0603				1	68,000	1	68,000		
BUDGET CODE: 0607 PACES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	423,215	10	423,215		
SUBTOTAL FOR F/T SALARIED				10	423,215	10	423,215		
03 UNSALARIED		031	UNSALARIED		29,127		29,127		
SUBTOTAL FOR UNSALARIED					29,127		29,127		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,145		2,145		
		047	OVERTIME		2,065		2,065		
SUBTOTAL FOR ADD GRS PAY					4,210		4,210		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		43,418		43,418		
SUBTOTAL FOR AMT TO SCHED					43,418		43,418		
SUBTOTAL FOR BUDGET CODE 0607				10	499,970	10	499,970		
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	326,191	6	204,579		121,612-
SUBTOTAL FOR F/T SALARIED				6	326,191	6	204,579		121,612-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		4,274		4,274		
		047	OVERTIME		2,164		2,164		
SUBTOTAL FOR ADD GRS PAY					6,438		6,438		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		13,876		13,876		
SUBTOTAL FOR AMT TO SCHED					13,876		13,876		
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		60,227		60,227		

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR FRINGE BENES		60,227		60,227		
			SUBTOTAL FOR BUDGET CODE 0608	6	406,732	6	285,120		121,612-
BUDGET CODE: 0610 DEFERRED COMPENSATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	683,950	10	575,961		107,989-
			SUBTOTAL FOR F/T SALARIED	10	683,950	10	575,961		107,989-
03 UNSALARIED		031	UNSALARIED		34,760		34,760		
			SUBTOTAL FOR UNSALARIED		34,760		34,760		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,584		1,584		
		047	OVERTIME		16,239		16,239		
			SUBTOTAL FOR ADD GRS PAY		17,823		17,823		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		35,536		35,536		
			SUBTOTAL FOR AMT TO SCHED		35,536		35,536		
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		95,721		95,721		
			SUBTOTAL FOR FRINGE BENES		95,721		95,721		
			SUBTOTAL FOR BUDGET CODE 0610	10	867,790	10	759,801		107,989-
BUDGET CODE: 0611 MUNI LABOR RELATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	428,222	9	428,222		
			SUBTOTAL FOR F/T SALARIED	9	428,222	9	428,222		
03 UNSALARIED		031	UNSALARIED		24,167		24,167		
			SUBTOTAL FOR UNSALARIED		24,167		24,167		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		7,312		7,312		
			SUBTOTAL FOR AMT TO SCHED		7,312		7,312		
			SUBTOTAL FOR BUDGET CODE 0611	9	459,701	9	459,701		
BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	161,598	5	137,074		24,524-
			SUBTOTAL FOR F/T SALARIED	5	161,598	5	137,074		24,524-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		6,296		6,296		
SUBTOTAL FOR UNSALARIED					6,296		6,296		
04 ADD GRS PAY		047	OVERTIME		5,410		5,410		
SUBTOTAL FOR ADD GRS PAY					5,410		5,410		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		3,457		3,457		
SUBTOTAL FOR AMT TO SCHED					3,457		3,457		
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		31,144		31,144		
SUBTOTAL FOR FRINGE BENES					31,144		31,144		
SUBTOTAL FOR BUDGET CODE 0612				5	207,905	5	183,381		24,524-
BUDGET CODE: 0620 MBF to Reimburse City Funds									
01 F/T SALARIED		001	FULL YEAR POSITIONS		109,255		97,087		12,168-
SUBTOTAL FOR F/T SALARIED					109,255		97,087		12,168-
SUBTOTAL FOR BUDGET CODE 0620					109,255		97,087		12,168-
BUDGET CODE: 0621 Pre-Tax Program to Reimburse City Funds									
01 F/T SALARIED		001	FULL YEAR POSITIONS		310,574		270,721		39,853-
SUBTOTAL FOR F/T SALARIED					310,574		270,721		39,853-
SUBTOTAL FOR BUDGET CODE 0621					310,574		270,721		39,853-
BUDGET CODE: 0622 NYCHA to Reimburse City Funds									
01 F/T SALARIED		001	FULL YEAR POSITIONS		89,467		96,292		6,825
SUBTOTAL FOR F/T SALARIED					89,467		96,292		6,825
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		25,498				25,498-
SUBTOTAL FOR FRINGE BENES					25,498				25,498-
SUBTOTAL FOR BUDGET CODE 0622					114,965		96,292		18,673-
BUDGET CODE: 0625 NYCHA - EAP									

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

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

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

UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OFF OF LABOR RELATIONS-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	123	7,664,967	119	7,263,847	401,120-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	123	7,664,967	119	7,263,847	401,120-

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

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

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

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
4005	INSURANCE ADVISOR (HEALTH	D 214	40236	50,327- 69,107	3	185,293
4020	CLERICAL ASSOCIATE	D 214	10251	20,095- 44,754	1	45,890
4021	COMPUTER PROGRAMMER ANALY	D 214	13651	41,974- 59,659	1	38,205
4110	COMMUNITY ASSISTANT	D 214	56056	22,907- 30,057	1	29,814
5001	ADMINISTRATIVE MANAGER	D 214	10025	46,343-150,148	1	132,781
5002	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 76,527	1	77,363
5004	CLERICAL ASSOCIATE	D 214	10251	20,095- 44,754	8	421,276
5006	COMMUNITY ASSISTANT	D 214	56056	22,907- 30,057	1	51,087
6002	COMMUNITY ASSISTANT	D 214	56056	22,907- 30,057	2	58,710
6004	EMPLOYEE ASSISTANCE PROGR	D 214	06408	27,523- 72,138	5	277,665
8001	ADMINISTRATIVE MANAGER	D 214	10025	46,343-150,148	1	62,732
8011	CLERICAL ASSOCIATE	D 214	10251	20,095- 44,754	2	98,133
9000	CLERICAL ASSOCIATE	D 002	10251	20,095- 44,754	1	26,645
	SUBTOTAL FOR OBJECT 001				117	6,510,423
	POSITION SCHEDULE FOR U/A 061				117	6,510,423
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2	111,289
	TOTAL FOR U/A 061				119	6,621,712

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0615 Teacher's Retirement Systerm									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		10,169				10,169-
SUBTOTAL FOR OTHR SER&CHR					10,169				10,169-
SUBTOTAL FOR BUDGET CODE 0615					10,169				10,169-
BUDGET CODE: 0630 Katrina Reimbursement									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,164				3,164-
SUBTOTAL FOR OTHR SER&CHR					3,164				3,164-
SUBTOTAL FOR BUDGET CODE 0630					3,164				3,164-
TOTAL FOR					13,333				13,333-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS									
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		8,953		8,953		
		100	SUPPLIES + MATERIALS - GENERAL		1,954		6,000		4,046
		101	PRINTING SUPPLIES		2,622		800		1,822-
		199	DATA PROCESSING SUPPLIES		577		966		389
SUBTOTAL FOR SUPPLYS&MATL					14,106		16,719		2,613
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		700		1,000		300
		314	OFFICE FURITURE		494		494		
		315	OFFICE EQUIPMENT		35		1,000		965
		337	BOOKS-OTHER		3,632		3,856		224
SUBTOTAL FOR PROPTY&EQUIP					4,861		6,350		1,489
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		700				700-
		400	CONTRACTUAL SERVICES-GENERAL		5,552		5,000		552-
		403	OFFICE SERVICES		11,230		8,000		3,230-
		412	RENTALS OF MISC.EQUIP		25,802		12,324		13,478-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
		453	OVERNIGHT TRVL EXP-GENERAL				1,000		1,000

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR					43,284		31,324		11,960-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	878	1	1,500		622
		686	PROF SERV OTHER	1	8,083	1	10,273		2,190
SUBTOTAL FOR CNTRCTL SVCS				2	8,961	2	11,773		2,812
SUBTOTAL FOR BUDGET CODE 0602				2	71,212	2	66,166		5,046-
BUDGET CODE: 0604 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		8,947		8,947		
		100	SUPPLIES + MATERIALS - GENERAL		11,340		9,500		1,840-
		101	PRINTING SUPPLIES		1,261		700		561-
		106	MOTOR VEHICLE FUEL		1,000		1,000		
		117	POSTAGE				100		100
		199	DATA PROCESSING SUPPLIES				627		627
SUBTOTAL FOR SUPPLYS&MATL					22,548		20,874		1,674-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,053		1,053		
		302	TELECOMMUNICATIONS EQUIPMENT		832		832		
		314	OFFICE FURITURE		310		310		
		315	OFFICE EQUIPMENT		1,190		1,190		
		337	BOOKS-OTHER		22,350		16,850		5,500-
SUBTOTAL FOR PROPTY&EQUIP					25,735		20,235		5,500-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		71,987		71,987		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000		
		400	CONTRACTUAL SERVICES-GENERAL		283		10,592		10,309
		402	TELEPHONE & OTHER COMMUNICATNS		523		523		
		403	OFFICE SERVICES		9,425		10,000		575
		412	RENTALS OF MISC.EQUIP		33,339		8,900		24,439-
		414	RENTALS - LAND BLDGS & STRUCTS		1,578,302		1,605,789		27,487
		417	ADVERTISING				500		500
		427	DATA PROCESSING SERVICES				5,000		5,000
		453	OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		499	OTHER EXPENSES - GENERAL		40,294		75,000		34,706
SUBTOTAL FOR OTHR SER&CHR					1,739,153		1,794,291		55,138
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	1,808	1	1,358		450-
		622	TEMPORARY SERVICES	1	46,798	1	20,000		26,798-
		624	CLEANING SERVICES	1	33,636	1	28,228		5,408-

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

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

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

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

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OFF OF LABOR RELATIONS-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	95,587	2,476,525	94,887	2,224,807	251,718-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,476,525		2,224,807	251,718-

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.									
BUDGET CODE: 0710 NYC COMM TO THE U N									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	448,505	10	451,176		2,671
SUBTOTAL FOR F/T SALARIED				10	448,505	10	451,176		2,671
SUBTOTAL FOR BUDGET CODE 0710				10	448,505	10	451,176		2,671
BUDGET CODE: 0713 Parking Ticket Collection									
03 UNSALARIED		031	UNSALARIED		100,000				100,000-
SUBTOTAL FOR UNSALARIED					100,000				100,000-
SUBTOTAL FOR BUDGET CODE 0713					100,000				100,000-
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.				10	548,505	10	451,176		97,329-
TOTAL FOR NYC COMM TO THE UN-PS				10	548,505	10	451,176		97,329-

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

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

NYC COMM TO THE UN-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	10	548,505	10	451,176	97,329-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	10	548,505	10	451,176	97,329-

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

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

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

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

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

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.									
BUDGET CODE: 0714 NYC COMM TO THE U N									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		600		9,102		8,502
		101	PRINTING SUPPLIES				200		200
		110	FOOD & FORAGE SUPPLIES		500				500-
		117	POSTAGE		190		1,500		1,310
		199	DATA PROCESSING SUPPLIES				100		100
SUBTOTAL FOR SUPPLYS&MATL					1,290		10,902		9,612
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		720		100		620-
		315	OFFICE EQUIPMENT				710		710
		332	PURCH DATA PROCESSING EQUIPT				100		100
		337	BOOKS-OTHER		7,300		150		7,150-
SUBTOTAL FOR PROPTY&EQUIP					8,020		1,060		6,960-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		10		143		133
		402	TELEPHONE & OTHER COMMUNICATNS		500		500		
		403	OFFICE SERVICES		1,000		1,300		300
		412	RENTALS OF MISC.EQUIP		6,045		4,600		1,445-
		414	RENTALS - LAND BLDGS & STRUCTS		116,645		117,658		1,013
		417	ADVERTISING		3,120				3,120-
		451	NON OVERNIGHT TRVL EXP-GENERAL		223		343		120
		453	OVERNIGHT TRVL EXP-GENERAL		2,035				2,035-
		454	OVERNIGHT TRVL EXP-SPECIAL		200				200-
SUBTOTAL FOR OTHR SER&CHR					129,778		124,544		5,234-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL			1	280	1	280
		622	TEMPORARY SERVICES			1	200	1	200
		660	ECONOMIC DEVELOPMENT			1	63	1	63
		671	TRAINING PRGM CITY EMPLOYEES			1	52	1	52
SUBTOTAL FOR CNTRCTL SVCS						4	595	4	595
SUBTOTAL FOR BUDGET CODE 0714					139,088	4	137,101	4	1,987-
BUDGET CODE: 0715 U.N. COMMISSION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,525				7,525-
SUBTOTAL FOR SUPPLYS&MATL					7,525				7,525-
30 PROPTY&EQUIP		337	BOOKS-OTHER		625				625-

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

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

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

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

NYC COMM TO THE UN-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		148,138		137,101	11,037-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		148,138		137,101	11,037-

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

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

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

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

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

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

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

OFF FOR PEOPLE WITH DISAB-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	9	454,347	9	470,735	16,388
FINANCIAL PLAN SAVINGS					
APPROPRIATION	9	454,347	9	470,735	16,388

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

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1549	COUNSEL (MAYOR'S OFFICE O	D 002	05491	44,430- 68,644	1	72,000
1557	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	1	35,280
1560	STAFF ASSISTANT (OFFICE O	D 002	06393	25,084- 74,402	1	26,128
1605	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	2	134,556
1877	ADMINISTRATIVE COMMUNITY	D 002	10022	46,343-150,148	1	98,489
5003	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	2	70,048
	SUBTOTAL FOR OBJECT 001				8	436,501
	POSITION SCHEDULE FOR U/A 260				8	436,501
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	54,563
	TOTAL FOR U/A 260				9	491,064

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

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

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

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

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

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

OFF FOR PEOPLE WITH DISAB-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	125,000	435,257		176,891	258,366-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		435,257		176,891	258,366-

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 2710 MAYOR'S OFFICE FOR VOLUNTEERS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	208,782	5	161,419	1-	47,363-
SUBTOTAL FOR F/T SALARIED				6	208,782	5	161,419	1-	47,363-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		134		134		
SUBTOTAL FOR ADD GRS PAY					134		134		
SUBTOTAL FOR BUDGET CODE 2710				6	208,916	5	161,553	1-	47,363-
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				6	208,916	5	161,553	1-	47,363-
TOTAL FOR MAYOR'S VOLUNTARY ACTN CTR-PS				6	208,916	5	161,553	1-	47,363-

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

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

MAYOR'S VOLUNTARY ACTN CTR-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	6	208,916	5	161,553	47,363-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	208,916	5	161,553	47,363-

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

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1457	ADMINISTRATIVE MANAGER	D 002	10025	46,343-150,148	1	80,000
1805	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	1	36,419
1870	CLERICAL ASSOCIATE	D 002	10251	20,095- 44,754	1	45,000
	SUBTOTAL FOR OBJECT 001				3	161,419
	POSITION SCHEDULE FOR U/A 270				3	161,419
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2	107,613
	TOTAL FOR U/A 270				5	269,032

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2715 Volunteer Transportation									
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		15,000				15,000-
SUBTOTAL FOR OTHR SER&CHR					15,000				15,000-
SUBTOTAL FOR BUDGET CODE 2715					15,000				15,000-
TOTAL FOR					15,000				15,000-
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 2714 MAYOR'S OFFICE FOR VOLUNTEERS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,686		1,286		3,400-
		117	POSTAGE		1,157		1,157		
SUBTOTAL FOR SUPPLYS&MATL					5,843		2,443		3,400-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		1,040		40		1,000-
		337	BOOKS-OTHER		220		220		
SUBTOTAL FOR PROPTY&EQUIP					1,260		260		1,000-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		99		99		
		403	OFFICE SERVICES		20		20		
		412	RENTALS OF MISC.EQUIP		3,356		356		3,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,377		77		3,300-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		200		200		
SUBTOTAL FOR OTHR SER&CHR					7,052		752		6,300-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	250	1	250		
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,300			1-	1,300-
		660	ECONOMIC DEVELOPMENT	1	450	1	450		
		686	PROF SERV OTHER	1	1,200	1	1,200		
SUBTOTAL FOR CNTRCTL SVCS				4	3,200	3	1,900	1-	1,300-
SUBTOTAL FOR BUDGET CODE 2714				4	17,355	3	5,355	1-	12,000-
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				4	17,355	3	5,355	1-	12,000-

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

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

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

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

MAYOR'S VOLUNTARY ACT CTR-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		32,355		5,355	27,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,355		5,355	27,000-

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0040 SENIOR ADVISOR TO MAYOR									
BUDGET CODE: 2817 CAPITAL COMMITMENT PLAN INDIRE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	1,043,207	17	1,043,207		
			SUBTOTAL FOR F/T SALARIED	17	1,043,207	17	1,043,207		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		5,437		5,437		
			SUBTOTAL FOR AMT TO SCHED		5,437		5,437		
			SUBTOTAL FOR BUDGET CODE 2817	17	1,048,644	17	1,048,644		
			TOTAL FOR SENIOR ADVISOR TO MAYOR	17	1,048,644	17	1,048,644		
			TOTAL FOR OFFICE OF CONSTRUCTION-PS	17	1,048,644	17	1,048,644		

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

UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

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

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

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1701	CONSTRUCTION MANAGEMENT C	D 002	06410	46,343-150,148	2	177,000
1703	ADMINISTRATIVE PROJECT MA	D 002	83008	46,343-150,148	1	78,442
1704	ADMINISTRATIVE PROJECT CO	D 002	10030	46,343-150,148	1	90,000
1711	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	4	198,651
1720	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	4	157,586
1830	ADMINISTRATIVE MANAGER	D 002	10025	46,343-150,148	1	66,407
	SUBTOTAL FOR OBJECT 001				13	768,086
	POSITION SCHEDULE FOR U/A 280				13	768,086
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				4	236,334
	TOTAL FOR U/A 280				17	1,004,420

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

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

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

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

UNIT OF APPROPRIATION: 340 COMMUNITY ASST UNIT-PS

COMMUNITY ASST UNIT-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	29	1,419,618	31	1,420,812	1,194
FINANCIAL PLAN SAVINGS					
APPROPRIATION	29	1,419,618	31	1,420,812	1,194

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

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

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

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

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

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

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

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

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

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

UNIT OF APPROPRIATION: 341 COMMUNITY ASST UNIT-OTPS

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

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

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

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

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

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

COMMISSION ON WOMEN'S ISSUES-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2	132,488	2	114,600	17,888-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	132,488	2	114,600	17,888-

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

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	ADMINISTRATIVE COMMUNITY	D 002	10022	46,343-150,148	1	72,927
1270	SPECIAL ASSISTANT	D 002	0668A	46,343-150,148	1	52,208
	SUBTOTAL FOR OBJECT 001				2	125,135
	POSITION SCHEDULE FOR U/A 350				2	125,135
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 350				2	125,135

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

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

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

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

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

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

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3812 IFA-OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	197,787	3	197,787		
SUBTOTAL FOR F/T SALARIED				3	197,787	3	197,787		
SUBTOTAL FOR BUDGET CODE 3812				3	197,787	3	197,787		
TOTAL FOR				3	197,787	3	197,787		
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 3810 OFF OF OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	53	2,597,130	53	2,712,908		115,778
SUBTOTAL FOR F/T SALARIED				53	2,597,130	53	2,712,908		115,778
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,347				1,347-
		046	TERMINAL LEAVE		3,525				3,525-
		047	OVERTIME		16,863		3,735		13,128-
SUBTOTAL FOR ADD GRS PAY					21,735		3,735		18,000-
SUBTOTAL FOR BUDGET CODE 3810				53	2,618,865	53	2,716,643		97,778
BUDGET CODE: 3850 Operation Scorecard									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	288,472	8	288,472		
SUBTOTAL FOR F/T SALARIED				8	288,472	8	288,472		
SUBTOTAL FOR BUDGET CODE 3850				8	288,472	8	288,472		
BUDGET CODE: 3860 CENTRAL INSURANCE PROG									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	882,932	21	882,932		
SUBTOTAL FOR F/T SALARIED				21	882,932	21	882,932		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		6,255		6,255		
SUBTOTAL FOR AMT TO SCHED					6,255		6,255		

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

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

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

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OFFICE OF OPERATIONS-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	85	3,994,311	85	4,092,089	97,778
FINANCIAL PLAN SAVINGS					
APPROPRIATION	85	3,994,311	85	4,092,089	97,778

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

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

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

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

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

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

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

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

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

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

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

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

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

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 5650 LOFT BOARD P S									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	503,979	9	528,187		24,208
SUBTOTAL FOR F/T SALARIED				9	503,979	9	528,187		24,208
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,065		2,065		
SUBTOTAL FOR ADD GRS PAY					2,065		2,065		
SUBTOTAL FOR BUDGET CODE 5650				9	506,044	9	530,252		24,208
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				9	506,044	9	530,252		24,208
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR									
BUDGET CODE: 5630 MIDTOWN ENFORCEMENT PROJECT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	362,631	6	364,574		1,943
SUBTOTAL FOR F/T SALARIED				6	362,631	6	364,574		1,943
03 UNSALARIED		031	UNSALARIED		34,834		37,834		3,000
SUBTOTAL FOR UNSALARIED					34,834		37,834		3,000
SUBTOTAL FOR BUDGET CODE 5630				6	397,465	6	402,408		4,943
TOTAL FOR CRIMINAL JUSTICE COORDINATOR				6	397,465	6	402,408		4,943
TOTAL FOR SPECIAL ENFORCEMENT-PS				15	903,509	15	932,660		29,151

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

UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

SPECIAL ENFORCEMENT-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	15	903,509	15	932,660	29,151
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15	903,509	15	932,660	29,151

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

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

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

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

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

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

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

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		50		700		650
	315	OFFICE EQUIPMENT		592		142		450-
	332	PURCH DATA PROCESSING EQUIPT		3		253		250
	337	BOOKS-OTHER		9,870		5,100		4,770-
SUBTOTAL FOR PROPTY&EQUIP				10,515		6,195		4,320-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		182		182		
	402	TELEPHONE & OTHER COMMUNICATNS		500		500		
	403	OFFICE SERVICES		72		822		750
	412	RENTALS OF MISC.EQUIP		5,540		6,400		860
	432	LEASING OF DATA PROC EQUIP		200				200-
	451	NON OVERNIGHT TRVL EXP-GENERAL		261		711		450
	452	NON OVERNIGHT TRVL EXP-SPECIAL		100		170		70
	453	OVERNIGHT TRVL EXP-GENERAL		1,740		400		1,340-
SUBTOTAL FOR OTHR SER&CHR				8,595		9,185		590
60 CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	1	114	1	114		
SUBTOTAL FOR CNTRCTL SVCS			1	114	1	114		
SUBTOTAL FOR BUDGET CODE 5624			1	26,389	1	22,389		4,000-
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			1	26,389	1	22,389		4,000-
TOTAL FOR SPECIAL ENFORCEMENT-OTPS			4	75,961	3	71,961	1-	4,000-

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

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

SPECIAL ENFORCEMENT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		75,961		71,961	4,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,961		71,961	4,000-

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

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	962	62,200,659	983	65,137,574	2,936,915
FINANCIAL PLAN SAVINGS			3	836,000	836,000
APPROPRIATION	962	62,200,659	986	65,973,574	3,772,915

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

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 002 MAYORALTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	7,837,230	24,319,977	6,871,225	16,803,883	7,516,094-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,319,977		16,803,883	7,516,094-

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

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 002 MAYORALTY

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

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

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

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

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

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

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

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

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	301	17,703,691	325	18,274,247	570,556
FINANCIAL PLAN SAVINGS					
APPROPRIATION	301	17,703,691	325	18,274,247	570,556

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

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

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

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

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

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 001				323	12,575,849
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2	77,869
	TOTAL FOR U/A 001				325	12,653,718

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0204 HAVA Funding									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				8,870,000		8,870,000
SUBTOTAL FOR OTHR SER&CHR							8,870,000		8,870,000
SUBTOTAL FOR BUDGET CODE 0204							8,870,000		8,870,000
TOTAL FOR							8,870,000		8,870,000
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		1,155		1,155		
	856001	10F	MOTOR VEHICLE FUEL		3,000		3,000		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		82,779		82,779		
		100	SUPPLIES + MATERIALS - GENERAL		400,191		400,191		
		101	PRINTING SUPPLIES		190,000		110,000		80,000-
		106	MOTOR VEHICLE FUEL		21,000		9,000		12,000-
		117	POSTAGE		1,780,000		2,000,000		220,000
		199	DATA PROCESSING SUPPLIES		110,000		110,000		
SUBTOTAL FOR SUPPLYS&MATL					2,588,125		2,716,125		128,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		70,000		100,000		30,000
		302	TELECOMMUNICATIONS EQUIPMENT		30,000		30,000		
		305	MOTOR VEHICLES		15,000				15,000-
		314	OFFICE FURITURE		215,901		85,901		130,000-
		315	OFFICE EQUIPMENT		30,629		15,629		15,000-
		319	SECURITY EQUIPMENT		145,000		95,000		50,000-
		332	PURCH DATA PROCESSING EQUIPT		240,000		110,000		130,000-
		337	BOOKS-OTHER		8,443		8,443		
SUBTOTAL FOR PROPTY&EQUIP					754,973		444,973		310,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		682,838		412,838		270,000-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		22,020		10,020		12,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		90,400				90,400-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		960,000		850,000		110,000-

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0202				1	15,016,430	1	16,516,430		1,500,000
TOTAL FOR DEPARTMENTAL OPERATIONS				38	40,371,175	37	43,020,066	1-	2,648,891
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE									
BUDGET CODE: 0203 DCAS Intracity									
40 OTHR SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS		9,977,704		9,977,704		
SUBTOTAL FOR OTHR SER&CHR					9,977,704		9,977,704		
SUBTOTAL FOR BUDGET CODE 0203					9,977,704		9,977,704		
BUDGET CODE: 1000 State Pollsite Accessibility Funds									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				1,850,000		1,850,000
SUBTOTAL FOR OTHR SER&CHR							1,850,000		1,850,000
SUBTOTAL FOR BUDGET CODE 1000							1,850,000		1,850,000
TOTAL FOR FINANCE OFFICE					9,977,704		11,827,704		1,850,000
TOTAL FOR OTHER THAN PERSONAL SERVICES				38	50,348,879	37	63,717,770	1-	13,368,891

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	11,320,520	50,348,879	10,997,011	63,717,770	13,368,891
FINANCIAL PLAN SAVINGS		2,250,000-			2,250,000
APPROPRIATION		48,098,879		63,717,770	15,618,891

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

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	301	17,703,691	325	18,274,247	570,556
FINANCIAL PLAN SAVINGS					
APPROPRIATION	301	17,703,691	325	18,274,247	570,556

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

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	11,320,520	50,348,879	10,997,011	63,717,770	13,368,891
FINANCIAL PLAN SAVINGS		2,250,000-			2,250,000
APPROPRIATION		48,098,879		63,717,770	15,618,891

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

PS MEMO AMOUNTS

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

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

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

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

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	64	4,043,067	64	4,191,976	148,909
FINANCIAL PLAN SAVINGS		23,991		209,032	185,041
APPROPRIATION	64	4,067,058	64	4,401,008	333,950

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

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1006	GENERAL COUNSEL (CAMPAIGN	D 004	06466	46,343-150,148	1	146,638
1100	EXECUTIVE DIRECTOR	D 004	94465	46,343-150,148	1	175,176
1101	DEPUTY EXECUTIVE DIRECTOR	D 004	06458	46,343-150,148	1	150,147
1105	ADMINISTRATIVE STAFF ANAL	D 004	10026	46,343-150,148	1	98,953
1111	ADMINISTRATIVE ACCOUNTANT	D 004	10001	46,343-150,148	1	99,995
1117	SECRETARY TO THE EXECUTIV	D 004	06463	40,589- 60,413	1	70,410
1151	ADMINISTRATIVE STAFF ANAL	D 004	10026	46,343-150,148	2	234,797
2000	ANALYST (CAMPAIGN FIN BD)	D 004	06601	24,598- 84,811	25	1,326,332
2001	ATTORNEY-CAMPAIGN FIN BOA	D 004	06604	46,276-108,423	4	328,979
2002	ADMIN ASST-CAMPAIGN FIN B	D 004	06603	23,105- 52,197	13	621,684
2003	SYSTEMS ADMINISTRATOR-CAM	D 004	06602	28,524- 80,626	4	313,135
4969	ADMIN ASST-CAMPAIGN FIN B	D 004	06603	23,105- 52,197	1	36,411
	SUBTOTAL FOR OBJECT 001				55	3,602,657
	POSITION SCHEDULE FOR U/A 001				55	3,602,657
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				9	589,526
	TOTAL FOR U/A 001				64	4,192,183

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

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

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

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

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

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	99,200	8,377,573	96,146	7,988,115	389,458-
FINANCIAL PLAN SAVINGS		417,200-			417,200
APPROPRIATION		7,960,373		7,988,115	27,742

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

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

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

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

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

ELECTION FUNDING	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		27,600,000		1,500,000	26,100,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,600,000		1,500,000	26,100,000-

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

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	64	4,043,067	64	4,191,976	148,909
FINANCIAL PLAN SAVINGS		23,991		209,032	185,041
APPROPRIATION	64	4,067,058	64	4,401,008	333,950

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

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	99,200	35,977,573	96,146	9,488,115	26,489,458-
FINANCIAL PLAN SAVINGS		417,200-			417,200
APPROPRIATION		35,560,373		9,488,115	26,072,258-

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

PS MEMO AMOUNTS

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

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 1000 ADMINISTRATIVE PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	49	2,830,147	49	3,313,647		483,500
SUBTOTAL FOR F/T SALARIED				49	2,830,147	49	3,313,647		483,500
03 UNSALARIED		031	UNSALARIED		5,342		342		5,000-
SUBTOTAL FOR UNSALARIED					5,342		342		5,000-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,171		1,171		2,000-
		042	LONGEVITY DIFFERENTIAL		73,907		73,907		
		045	HOLIDAY PAY		4,000		4,000		
		047	OVERTIME		137,580		40,580		97,000-
		061	SUPPER MONEY				500		500
SUBTOTAL FOR ADD GRS PAY					218,658		120,158		98,500-
SUBTOTAL FOR BUDGET CODE 1000				49	3,054,147	49	3,434,147		380,000
TOTAL FOR OPERATIONS				49	3,054,147	49	3,434,147		380,000
TOTAL FOR PERSONAL SERVICE				49	3,054,147	49	3,434,147		380,000

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

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	49	3,054,147	49	3,434,147	380,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	49	3,054,147	49	3,434,147	380,000

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

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

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

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

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 2000 ADMINISTRATIVE-O T P S									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		100	SUPPLIES + MATERIALS - GENERAL		15,611		15,611		
		101	PRINTING SUPPLIES		6,000		3,000		3,000-
		117	POSTAGE		2,200		2,200		
		199	DATA PROCESSING SUPPLIES		95,000		30,000		65,000-
SUBTOTAL FOR SUPPLYS&MATL					120,811		52,811		68,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,000		2,000		
		314	OFFICE FURITURE		91		91		
		315	OFFICE EQUIPMENT		3,052		3,052		
		332	PURCH DATA PROCESSING EQUIPT		42,000		37,000		5,000-
		337	BOOKS-OTHER		10,000		5,000		5,000-
SUBTOTAL FOR PROPTY&EQUIP					57,143		47,143		10,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		20,696		20,696		
		400	CONTRACTUAL SERVICES-GENERAL		1,500		5,500		4,000
		402	TELEPHONE & OTHER COMMUNICATNS		4,500		3,500		1,000-
		403	OFFICE SERVICES		10,000		10,000		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		689,521		704,546		15,025
		412	RENTALS OF MISC.EQUIP		17,644		11,644		6,000-
		417	ADVERTISING		4,000		5,000		1,000
	856001	42C	HEAT LIGHT & POWER		37,743		42,391		4,648
		423	HEAT LIGHT & POWER		1		1		
		432	LEASING OF DATA PROC EQUIP		3,000		3,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,700		1,700		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		400		400		
		453	OVERNIGHT TRVL EXP-GENERAL		100		100		
		454	OVERNIGHT TRVL EXP-SPECIAL		17,000		10,000		7,000-
		499	OTHER EXPENSES - GENERAL				50,000		50,000
SUBTOTAL FOR OTHR SER&CHR					807,805		868,478		60,673
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		608	MAINT & REP GENERAL			1	4,500	1	4,500
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,309	1	2,309		
		613	DATA PROCESSING EQUIPMENT	1	14,000	1	17,500		3,500
		622	TEMPORARY SERVICES	3	69,400	3	21,400		48,000-
		624	CLEANING SERVICES	1	24,000	1	24,000		
		681	PROF SERV ACCTING & AUDITING	2	1,215,661	2	835,661		380,000-

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

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

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

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	749,960	2,322,687	769,633	1,892,360	430,327-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,322,687		1,892,360	430,327-

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

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	3,054,147	49	3,434,147	380,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	49	3,054,147	49	3,434,147	380,000

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

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	749,960	2,322,687	769,633	1,892,360	430,327-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,322,687		1,892,360	430,327-

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

PS MEMO AMOUNTS

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

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN									
BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	67	3,023,216	57	3,643,216	10-	620,000
SUBTOTAL FOR F/T SALARIED				67	3,023,216	57	3,643,216	10-	620,000
03 UNSALARIED		031	UNSALARIED		156,265		156,265		
SUBTOTAL FOR UNSALARIED					156,265		156,265		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		17,066		17,066		
		046	TERMINAL LEAVE		240,100				240,100-
		061	SUPPER MONEY		5,000		5,000		
SUBTOTAL FOR ADD GRS PAY					262,166		22,066		240,100-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS						
		053	AMOUNT TO BE SCHEDULED-PS						
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 0101				67	3,441,647	57	3,821,547	10-	379,900
BUDGET CODE: 0106 PROJECT SNAP-UP									
03 UNSALARIED		031	UNSALARIED						
SUBTOTAL FOR UNSALARIED									
05 AMT TO SCHED		051	SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 0106									
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN				67	3,441,647	57	3,821,547	10-	379,900
TOTAL FOR PERSONAL SERVICES				67	3,441,647	57	3,821,547	10-	379,900

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	67	3,441,647	57	3,821,547	379,900
FINANCIAL PLAN SAVINGS					
APPROPRIATION	67	3,441,647	57	3,821,547	379,900

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

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	BOROUGH PRESIDENT	D 010	12994	135,000-135,000	16	1,158,000
1111	ADMINISTRATIVE MANAGER	D 010	10025	46,343-150,148	13	759,000
1156	PRINCIPAL ADMINISTRATIVE	D 010	10124	38,205- 62,842	1	45,000
1166	STAFF ANALYST	D 010	12626	45,029- 58,234	1	50,556
1175	COMMUNITY COORDINATOR	D 010	56058	43,894- 59,831	13	579,841
1181	ASSISTANT TO THE PRESIDEN	D 010	05159	82,000- 82,000	1	90,000
1236	CHAUFFEUR-ATTENDANT (BORO	D 010	06145	4,723- 4,723	2	105,854
1260	COMMUNITY ASSISTANT	D 010	56056	22,907- 30,057	2	75,880
1265	COMMUNITY ASSOCIATE	D 010	56057	26,998- 45,447	8	348,259
1270	CITY SEASONAL AIDE	D 010	91406	8- 94	1	52,000
1271	COMMUNITY SERVICE AIDE	D 010	52406	24,055- 25,125	1	30,000
1400	COMPUTER ASSOCIATE (TECHN	D 010	13611	41,368- 79,096	1	61,413
1540	ASSOCIATE GRAPHIC ARTIST	D 010	91416	48,205- 71,349	1	72,625
	SUBTOTAL FOR OBJECT 001				61	3,428,428
	POSITION SCHEDULE FOR U/A 001				61	3,428,428
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-4	-224,815
	TOTAL FOR U/A 001				57	3,203,613

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

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

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		314	OFFICE FURITURE		1,500				1,500-
		315	OFFICE EQUIPMENT		4,597				4,597-
		332	PURCH DATA PROCESSING EQUIPT		10,489				10,489-
		337	BOOKS-OTHER		32,426				32,426-
	SUBTOTAL FOR PROPTY&EQUIP				81,910				81,910-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		83,457		83,457		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		14,000		14,000		
		402	TELEPHONE & OTHER COMMUNICATNS		6,495				6,495-
		403	OFFICE SERVICES		92,319				92,319-
		412	RENTALS OF MISC.EQUIP		39,923				39,923-
		414	RENTALS - LAND BLDGS & STRUCTS		52,911		52,911		
		417	ADVERTISING		4,070				4,070-
	856001	42C	HEAT LIGHT & POWER		99,485		122,224		22,739
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,143				2,143-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,978				11,978-
		453	OVERNIGHT TRVL EXP-GENERAL		5,810				5,810-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,004				3,004-
		460	SPECIAL EXPENSE		42,600		442,500		399,900
	SUBTOTAL FOR OTHR SER&CHR				458,195		715,092		256,897
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	1,300			1-	1,300-
		683	PROF SERV ENGINEER & ARCHITECT	1	45,000			1-	45,000-
		686	PROF SERV OTHER	1	49,600			1-	49,600-
	SUBTOTAL FOR CNTRCTL SVCS			3	95,900			3-	95,900-
	SUBTOTAL FOR BUDGET CODE 0102			3	852,574		728,674	3-	123,900-
BUDGET CODE: 0106 PROJECT SNAP-UP									
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL				17		17
		452	NON OVERNIGHT TRVL EXP-SPECIAL				700		700
	SUBTOTAL FOR OTHR SER&CHR						717		717
	SUBTOTAL FOR BUDGET CODE 0106						717		717
	TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN			3	852,574		729,391	3-	123,183-

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

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

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	205,065	1,228,606	227,804	729,391	499,215-
FINANCIAL PLAN SAVINGS		15,000		108,728-	123,728-
APPROPRIATION		1,243,606		620,663	622,943-

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

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	67	3,441,647	57	3,821,547	379,900
FINANCIAL PLAN SAVINGS					
APPROPRIATION	67	3,441,647	57	3,821,547	379,900

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

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	205,065	1,228,606	227,804	729,391	499,215-
FINANCIAL PLAN SAVINGS		15,000		108,728-	123,728-
APPROPRIATION		1,243,606		620,663	622,943-

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

PS MEMO AMOUNTS

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0110 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS		33,742				33,742-
SUBTOTAL FOR F/T SALARIED					33,742				33,742-
SUBTOTAL FOR BUDGET CODE 0110					33,742				33,742-
BUDGET CODE: 0114 VIOLENCE INTERVENTION PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS		10,725		10,725		
SUBTOTAL FOR F/T SALARIED					10,725		10,725		
SUBTOTAL FOR BUDGET CODE 0114					10,725		10,725		
TOTAL FOR					44,467		10,725		33,742-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	45	2,688,576	30	2,938,576	15-	250,000
SUBTOTAL FOR F/T SALARIED				45	2,688,576	30	2,938,576	15-	250,000
03 UNSALARIED		031	UNSALARIED		28,754		28,754		
SUBTOTAL FOR UNSALARIED					28,754		28,754		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		5,644		5,644		
SUBTOTAL FOR ADD GRS PAY					5,644		5,644		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		3,420		3,420		
SUBTOTAL FOR AMT TO SCHED					3,420		3,420		
SUBTOTAL FOR BUDGET CODE 0101				45	2,726,394	30	2,976,394	15-	250,000
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	298,910	12	298,910		
SUBTOTAL FOR F/T SALARIED				12	298,910	12	298,910		

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		11,584		11,584		
SUBTOTAL FOR ADD GRS PAY					11,584		11,584		
SUBTOTAL FOR BUDGET CODE 0102				12	310,494	12	310,494		
BUDGET CODE: 0103 TOPOGRAPHIC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	927,871	19	927,871		
SUBTOTAL FOR F/T SALARIED				19	927,871	19	927,871		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,768		3,768		
SUBTOTAL FOR ADD GRS PAY					3,768		3,768		
SUBTOTAL FOR BUDGET CODE 0103				19	931,639	19	931,639		
BUDGET CODE: 0104 COMMUNITY RELATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	43	1,665,723	43	1,665,723		
SUBTOTAL FOR F/T SALARIED				43	1,665,723	43	1,665,723		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		4,750		4,750		
SUBTOTAL FOR ADD GRS PAY					4,750		4,750		
SUBTOTAL FOR BUDGET CODE 0104				43	1,670,473	43	1,670,473		
BUDGET CODE: 0107 COMMUNITY & GOV'T LIAISON									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	208,087	3	208,087		
SUBTOTAL FOR F/T SALARIED				3	208,087	3	208,087		
SUBTOTAL FOR BUDGET CODE 0107				3	208,087	3	208,087		
TOTAL FOR OFFICE OF THE BOROUGH PRES				122	5,847,087	107	6,097,087	15-	250,000
TOTAL FOR PERSONAL SERVICES				122	5,891,554	107	6,107,812	15-	216,258

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	122	5,891,554	107	6,107,812	216,258
FINANCIAL PLAN SAVINGS	13-	1,392,963-	13-	1,392,963-	
APPROPRIATION	109	4,498,591	94	4,714,849	216,258

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

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	BOROUGH PRESIDENT	D 011	12994	135,000-135,000	1	135,000
1105	DEPUTY BOROUGH PRESIDENT	D 011	12961	46,343-150,148	1	133,000
1111	SPECIAL ASSISTANT TO THE	D 011	03647	46,343-150,148	1	85,000
1115	EXECUTIVE ASSISTANT	D 011	13231	46,343-150,148	1	93,018
1118	RESEARCH LIAISON ADN GOVE	D 011	05145	46,343-150,148	1	81,000
1121	ADMINISTRATIVE MANAGER	D 011	10025	46,343-150,148	9	743,041
1122	*SENIOR CIVIL ENGINEER	D 011	20225	61,159- 77,946	1	58,210
1127	ADMINISTRATIVE PUBLIC INF	D 011	10033	46,343-150,148	3	211,188
1135	LEGAL SECRETARIAL ASSISTA	D 011	1022C	41,994- 62,842	1	52,022
1136	PRINCIPAL ADMINISTRATIVE	D 011	10124	38,205- 62,842	2	92,500
1149	ASSOCIATE STAFF ANALYST	D 011	12627	57,245- 76,527	1	74,608
1150	PRINCIPAL ADMINISTRATIVE	D 011	10124	38,205- 62,842	2	99,073
1151	STAFF ANALYST	D 011	12626	45,029- 58,234	1	57,613
1155	ASSISTANT TO THE PRESIDEN	D 011	13210	47,380- 99,086	2	123,000
1156	ASSISTANT TO THE PRESIDEN	D 011	05106	16,200- 16,200	1	56,194
1164	CITY PLANNER	D 011	22122	45,231- 68,388	1	45,000
1165	SECRETARY TO THE PRESIDEN	D 011	12882	43,702- 83,650	1	90,000
1167	ASSOCIATE GRAPHIC ARTIST	D 011	91416	48,205- 71,349	1	49,361
1170	DIRECTOR OF COMMUNITY PLA	D 011	51495	-	1	78,621
1190	COMMUNITY PLANNING BOARD	D 011	22117	36,527- 44,066	1	43,260
1191	COMMUNITY COORDINATOR	D 011	56058	43,894- 59,831	11	581,422
1192	COMMUNITY ASSOCIATE	D 011	56057	26,998- 45,447	13	516,703
1193	SENIOR COMMUNITY LIAISON	D 011	56094	38,034- 49,267	3	140,450
1194	COMMUNITY LIAISON WORKER	D 011	56093	33,987- 45,447	5	199,617
1195	LABORER	D 011	90753	31,403- 37,918	2	60,732
1200	SECRETARY TO THE DEPUTY B	D 011	12885	36,081- 36,081	1	47,512
1201	SECRETARY TO THE EXCUTIVE	D 011	05108	46,753- 46,753	1	50,001
1203	SECRETARY TO ASSISTANT TO	D 011	05107	46,753- 46,753	1	77,427
1217	COMMUNITY LIAISON WORKER	D 011	56093	33,987- 45,447	1	40,289
1240	CLERICAL ASSOCIATE	D 011	10251	20,095- 44,754	1	41,065
1400	CLERICAL ASSOCIATE	D 011	10251	20,095- 44,754	1	41,737
	SUBTOTAL FOR OBJECT 001				73	4,197,664
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1192	COMMUNITY ASSOCIATE	D 011	56057	26,998- 45,447	1	41,422
	SUBTOTAL FOR OBJECT 004				1	41,422

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 001				74	4,239,086
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				20	1,145,699
	TOTAL FOR U/A 001				94	5,384,785

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0114 VIOLENCE INTERVENTION PROGRAM									
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
SUBTOTAL FOR OTHR SER&CHR					10,000		10,000		
60 CNTRCTL SVCS		686	PROF SERV OTHER		154,275		154,275		
SUBTOTAL FOR CNTRCTL SVCS					154,275		154,275		
SUBTOTAL FOR BUDGET CODE 0114					164,275		164,275		
TOTAL FOR					164,275		164,275		
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		10,661		10,661		
		100	SUPPLIES + MATERIALS - GENERAL		36,262		41,227		4,965
		101	PRINTING SUPPLIES		2,500		2,500		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000		
		106	MOTOR VEHICLE FUEL		11,000		10,000		1,000-
		117	POSTAGE		65,327		65,327		
		170	CLEANING SUPPLIES		500		500		
		199	DATA PROCESSING SUPPLIES		10,000		10,000		
SUBTOTAL FOR SUPPLYS&MATL					140,250		144,215		3,965
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000		1,000		
		302	TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		305	MOTOR VEHICLES		39,960				39,960-
		314	OFFICE FURITURE		7,000		7,000		
		315	OFFICE EQUIPMENT		8,545		3,215		5,330-
		332	PURCH DATA PROCESSING EQUIPT		10,000		10,000		
		337	BOOKS-OTHER		19,000		19,000		
SUBTOTAL FOR PROPTY&EQUIP					86,505		41,215		45,290-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		153,654		153,654		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		22,000		16,000		6,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		8,000		8,000		

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		5,166		5,166		
		402	TELEPHONE & OTHER COMMUNICATNS		11,152		11,152		
		403	OFFICE SERVICES		14,499		14,499		
		407	MAINT & REP OF MOTOR VEH EQUIP		14,000		14,000		
		412	RENTALS OF MISC.EQUIP		35,424		35,424		
		417	ADVERTISING		3,000		3,000		
	856001	42C	HEAT LIGHT & POWER		185,575		227,985		42,410
		431	LEASING OF MISC EQUIP		58,500		32,200		26,300-
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,104		6,104		3,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500		
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		15,100		5,100		10,000-
		460	SPECIAL EXPENSE		215,785		531,000		315,215
		496	ALLOWANCES TO PARTICIPANTS		1,896		1,896		
	SUBTOTAL FOR OTHR SER&CHR				757,355		1,069,680		312,325
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	53,200	1	3,200		50,000-
		602	TELECOMMUNICATIONS MAINT	1	5,500	1	5,500		
		608	MAINT & REP GENERAL	1	9,000	1	9,000		
		612	OFFICE EQUIPMENT MAINTENANCE	3	1,100	3	100		1,000-
		613	DATA PROCESSING EQUIPMENT	4	36,000	4	36,000		
		615	PRINTING CONTRACTS	4	15,594	4	7,044		8,550-
		616	COMMUNITY CONSULTANT CONTRACTS	1	9,700	1	9,700		
		619	SECURITY SERVICES	3	1,500	3	1,500		
		622	TEMPORARY SERVICES	1	2,200	1	100		2,100-
		624	CLEANING SERVICES	1	5,000	1	5,000		
		633	TRANSPORTATION EXPENDITURES	1	1,000	1	1,000		
		660	ECONOMIC DEVELOPMENT	1	720,492	1	775,892		55,400
		676	MAINT & OPER OF INFRASTRUCTURE	3	4,075	3	4,075		
		683	PROF SERV ENGINEER & ARCHITECT	1	15,000	1	15,000		
		684	PROF SERV COMPUTER SERVICES	2	50,690	2	15,690		35,000-
		686	PROF SERV OTHER	3	40,091	3	10,291		29,800-
		695	EDUCATION & REC FOR YOUTH PRGM	9	46,328	9	46,328		
	SUBTOTAL FOR CNTRCTL SVCS			40	1,016,470	40	945,420		71,050-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		2,500		2,500		
		735	PAYMTS FR CULT PROGS /SERVICES		27,940		85,000		57,060
	SUBTOTAL FOR FXD MIS CHGS				30,440		87,500		57,060
SUBTOTAL FOR BUDGET CODE 0102				40	2,031,020	40	2,288,030		257,010

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 0103 TOPOGRAPHIC									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,400		2,400		
SUBTOTAL FOR SUPPLYS&MATL					2,400		2,400		
SUBTOTAL FOR BUDGET CODE 0103					2,400		2,400		
BUDGET CODE: 0109 SARA GRANT STATE FUNDING									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,932				4,932-
SUBTOTAL FOR SUPPLYS&MATL					4,932				4,932-
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		21,875				21,875-
SUBTOTAL FOR CNTRCTL SVCS					21,875				21,875-
SUBTOTAL FOR BUDGET CODE 0109					26,807				26,807-
TOTAL FOR OFFICE OF THE BOROUGH PRES				40	2,060,227	40	2,290,430		230,203
TOTAL FOR OTHER THAN PERSONAL SERVICES				40	2,224,502	40	2,454,705		230,203

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	379,890	2,224,502	416,300	2,454,705	230,203
FINANCIAL PLAN SAVINGS		796,315-		996,315-	200,000-
APPROPRIATION		1,428,187		1,458,390	30,203

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

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	122	5,891,554	107	6,107,812	216,258
FINANCIAL PLAN SAVINGS	13-	1,392,963-	13-	1,392,963-	
APPROPRIATION	109	4,498,591	94	4,714,849	216,258

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

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	379,890	2,224,502	416,300	2,454,705	230,203
FINANCIAL PLAN SAVINGS		796,315-		996,315-	200,000-
APPROPRIATION		1,428,187		1,458,390	30,203

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

PS MEMO AMOUNTS

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

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0117 Sunset Park Community Greenway - Blueway									
01 F/T SALARIED		001	FULL YEAR POSITIONS		9,000				9,000-
SUBTOTAL FOR F/T SALARIED					9,000				9,000-
SUBTOTAL FOR BUDGET CODE 0117					9,000				9,000-
BUDGET CODE: 0118 Brooklyn Waterfront Greenway									
01 F/T SALARIED		001	FULL YEAR POSITIONS		7,500				7,500-
SUBTOTAL FOR F/T SALARIED					7,500				7,500-
SUBTOTAL FOR BUDGET CODE 0118					7,500				7,500-
TOTAL FOR					16,500				16,500-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	43	2,132,887	28	2,132,887	15-	
SUBTOTAL FOR F/T SALARIED				43	2,132,887	28	2,132,887	15-	
03 UNSALARIED		031	UNSALARIED		50,000		50,000		
SUBTOTAL FOR UNSALARIED					50,000		50,000		
04 ADD GRS PAY		045	HOLIDAY PAY		300		300		
		047	OVERTIME		4,000		4,000		
		061	SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY					4,800		4,800		
SUBTOTAL FOR BUDGET CODE 0101				43	2,187,687	28	2,187,687	15-	
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	634,017	13	634,017		
SUBTOTAL FOR F/T SALARIED				13	634,017	13	634,017		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		056	EARLY RET.TERMINAL LEAVE.....		20,000		20,000		
		061	SUPPER MONEY		700		700		
SUBTOTAL FOR ADD GRS PAY					20,700		20,700		
SUBTOTAL FOR BUDGET CODE 0102				13	654,717	13	654,717		
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	280,728	5	280,728		
SUBTOTAL FOR F/T SALARIED				5	280,728	5	280,728		
03 UNSALARIED		031	UNSALARIED		40,000		40,000		
SUBTOTAL FOR UNSALARIED					40,000		40,000		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,730		1,730		
		042	LONGEVITY DIFFERENTIAL		31,481		31,481		
		046	TERMINAL LEAVE		35,000		35,000		
		061	SUPPER MONEY		800		800		
SUBTOTAL FOR ADD GRS PAY					69,011		69,011		
SUBTOTAL FOR BUDGET CODE 0103				5	389,739	5	389,739		
BUDGET CODE: 0104 COMMUNITY BOARDS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	563,044	12	563,044		
SUBTOTAL FOR F/T SALARIED				12	563,044	12	563,044		
03 UNSALARIED		031	UNSALARIED		8,589		8,589		
SUBTOTAL FOR UNSALARIED					8,589		8,589		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		5,000		5,000		
		061	SUPPER MONEY		1,300		1,300		
SUBTOTAL FOR ADD GRS PAY					6,300		6,300		
SUBTOTAL FOR BUDGET CODE 0104				12	577,933	12	577,933		
BUDGET CODE: 0108 ETHNIC RELATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	331,235	7	331,235		
SUBTOTAL FOR F/T SALARIED				7	331,235	7	331,235		

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,179		1,179		
		061	SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY					1,379		1,379		
SUBTOTAL FOR BUDGET CODE 0108				7	332,614	7	332,614		
TOTAL FOR OFFICE OF THE BOROUGH PRES				80	4,142,690	65	4,142,690	15-	
TOTAL FOR PERSONAL SERVICES				80	4,159,190	65	4,142,690	15-	16,500-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	80	4,159,190	65	4,142,690	16,500-
FINANCIAL PLAN SAVINGS		66,739		66,739	
APPROPRIATION	80	4,225,929	65	4,209,429	16,500-

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

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

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

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0113 WATERFRONT TOURISM & ENVIRON EDUCATION									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		88,825				88,825-
SUBTOTAL FOR CNTRCTL SVCS					88,825				88,825-
SUBTOTAL FOR BUDGET CODE 0113					88,825				88,825-
BUDGET CODE: 0114 GOWANUS CANAL COMMUNITY GRANT									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		34,833				34,833-
SUBTOTAL FOR CNTRCTL SVCS					34,833				34,833-
SUBTOTAL FOR BUDGET CODE 0114					34,833				34,833-
BUDGET CODE: 0117 Sunset Park Community Greenway - Blueway									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		37,513				37,513-
SUBTOTAL FOR CNTRCTL SVCS					37,513				37,513-
SUBTOTAL FOR BUDGET CODE 0117					37,513				37,513-
BUDGET CODE: 0118 Brooklyn Waterfront Greenway									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		67,500				67,500-
SUBTOTAL FOR CNTRCTL SVCS					67,500				67,500-
SUBTOTAL FOR BUDGET CODE 0118					67,500				67,500-
TOTAL FOR					228,671				228,671-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		8,162		8,162		
		100	SUPPLIES + MATERIALS - GENERAL		57,972		42,000		15,972-
		101	PRINTING SUPPLIES		1,000		1,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		

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

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

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

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

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	263,636	1,315,393	286,053	1,533,289	217,896
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,315,393		1,533,289	217,896

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

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	80	4,159,190	65	4,142,690	16,500-
FINANCIAL PLAN SAVINGS		66,739		66,739	
APPROPRIATION	80	4,225,929	65	4,209,429	16,500-

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

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	263,636	1,315,393	286,053	1,533,289	217,896
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,315,393		1,533,289	217,896

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

PS MEMO AMOUNTS

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

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

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

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

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

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	101	4,033,718	88	3,945,473	88,245-
FINANCIAL PLAN SAVINGS	15-	539,502-	15-	12,743	552,245
APPROPRIATION	86	3,494,216	73	3,958,216	464,000

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

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

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

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

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

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

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

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		608	MAINT & REP GENERAL	1	4,450			1-	4,450-
		612	OFFICE EQUIPMENT MAINTENANCE	3	22,000			3-	22,000-
		613	DATA PROCESSING EQUIPMENT	1	10,000			1-	10,000-
		615	PRINTING CONTRACTS	4	39,000			4-	39,000-
		624	CLEANING SERVICES	3	20,500	1	176	2-	20,324-
		671	TRAINING PRGM CITY EMPLOYEES	1	1,000			1-	1,000-
		676	MAINT & OPER OF INFRASTRUCTURE	1	28,000			1-	28,000-
		684	PROF SERV COMPUTER SERVICES	5	242,000	4	107,000	1-	135,000-
		686	PROF SERV OTHER	4	256,418	2	96,329	2-	160,089-
	SUBTOTAL FOR CNTRCTL SVCS			45	1,072,085	7	203,505	38-	868,580-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		1,000		1,000		
	SUBTOTAL FOR FXD MIS CHGS				1,000		1,000		
	SUBTOTAL FOR BUDGET CODE 0102			45	1,681,381	7	1,318,948	38-	362,433-
BUDGET CODE: 0108 DOMESTIC VIOLENCE									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	30,000			1-	30,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	30,000			1-	30,000-
	SUBTOTAL FOR BUDGET CODE 0108			1	30,000			1-	30,000-
BUDGET CODE: 0109 TOURISIM PROM PROG									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				22,100		22,100
	SUBTOTAL FOR OTHR SER&CHR						22,100		22,100
60 CNTRCTL SVCS		686	PROF SERV OTHER	1	35,875			1-	35,875-
	SUBTOTAL FOR CNTRCTL SVCS			1	35,875			1-	35,875-
	SUBTOTAL FOR BUDGET CODE 0109			1	35,875		22,100	1-	13,775-
BUDGET CODE: 0117 GATEWAY TO QUEENS WEST									
60 CNTRCTL SVCS		686	PROF SERV OTHER	1	50,000			1-	50,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	50,000			1-	50,000-
	SUBTOTAL FOR BUDGET CODE 0117			1	50,000			1-	50,000-

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

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

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	193,896	1,797,256	228,901	1,341,048	456,208-
FINANCIAL PLAN SAVINGS		340,538-			340,538
APPROPRIATION		1,456,718		1,341,048	115,670-

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

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	101	4,033,718	88	3,945,473	88,245-
FINANCIAL PLAN SAVINGS	15-	539,502-	15-	12,743	552,245
APPROPRIATION	86	3,494,216	73	3,958,216	464,000

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

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	193,896	1,797,256	228,901	1,341,048	456,208-
FINANCIAL PLAN SAVINGS		340,538-			340,538
APPROPRIATION		1,456,718		1,341,048	115,670-

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

PS MEMO AMOUNTS

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	33	1,101,493	23	1,942,373	10-	840,880
SUBTOTAL FOR F/T SALARIED				33	1,101,493	23	1,942,373	10-	840,880
03 UNSALARIED		031	UNSALARIED		36,326		50,000		13,674
SUBTOTAL FOR UNSALARIED					36,326		50,000		13,674
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		18,259		20,000		1,741
		049	BACKPAY - PRIOR YEARS		8,772				8,772-
SUBTOTAL FOR ADD GRS PAY					27,031		20,000		7,031-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				98,357		98,357
SUBTOTAL FOR AMT TO SCHED							98,357		98,357
SUBTOTAL FOR BUDGET CODE 0101				33	1,164,850	23	2,110,730	10-	945,880
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	201,376	7	201,376		
SUBTOTAL FOR F/T SALARIED				7	201,376	7	201,376		
03 UNSALARIED		031	UNSALARIED		64,550		65,000		450
SUBTOTAL FOR UNSALARIED					64,550		65,000		450
04 ADD GRS PAY		049	BACKPAY - PRIOR YEARS		2,041				2,041-
SUBTOTAL FOR ADD GRS PAY					2,041				2,041-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		13,653		3,694		9,959-
SUBTOTAL FOR AMT TO SCHED					13,653		3,694		9,959-
SUBTOTAL FOR BUDGET CODE 0102				7	281,620	7	270,070		11,550-
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	280,023	4	245,023		35,000-
SUBTOTAL FOR F/T SALARIED				4	280,023	4	245,023		35,000-
04 ADD GRS PAY		049	BACKPAY - PRIOR YEARS		958				958-
SUBTOTAL FOR ADD GRS PAY					958				958-

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		12,205		12,205		
SUBTOTAL FOR AMT TO SCHED					12,205		12,205		
SUBTOTAL FOR BUDGET CODE 0103				4	293,186	4	257,228		35,958-
BUDGET CODE: 0104 SUPPORT SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	1,196,760	29	1,395,748		198,988
SUBTOTAL FOR F/T SALARIED				29	1,196,760	29	1,395,748		198,988
02 OTH SALARIED		022	SEASONAL POSITIONS		61,486		56,000		5,486-
SUBTOTAL FOR OTH SALARIED					61,486		56,000		5,486-
03 UNSALARIED		031	UNSALARIED		124,062		73,000		51,062-
SUBTOTAL FOR UNSALARIED					124,062		73,000		51,062-
04 ADD GRS PAY		049	BACKPAY - PRIOR YEARS		2,399				2,399-
SUBTOTAL FOR ADD GRS PAY					2,399				2,399-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				32,805		32,805
SUBTOTAL FOR AMT TO SCHED							32,805		32,805
SUBTOTAL FOR BUDGET CODE 0104				29	1,384,707	29	1,557,553		172,846
BUDGET CODE: 0106 SEAT BELT/INJURY PREVENTION									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
05 AMT TO SCHED		051	SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 0106									
BUDGET CODE: 0109 EDA GRANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
05 AMT TO SCHED		051	SALARY ADJUSTMENTS						

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

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

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73	3,124,363	63	4,195,581	1,071,218
FINANCIAL PLAN SAVINGS				741,218-	741,218-
APPROPRIATION	73	3,124,363	63	3,454,363	330,000

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

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

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

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

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

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

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

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		602	TELECOMMUNICATIONS MAINT	1	1,251			1-	1,251-
		607	MAINT & REP MOTOR VEH EQUIP	10	4,097	10	5,000		903
		608	MAINT & REP GENERAL	1	1,455	1	13,000		11,545
		612	OFFICE EQUIPMENT MAINTENANCE	1	3,853	1	5,000		1,147
		613	DATA PROCESSING EQUIPMENT			15	7,000	15	7,000
		615	PRINTING CONTRACTS	1	26,800	1	70,000		43,200
		624	CLEANING SERVICES	1	2,373	1	1,500		873-
		671	TRAINING PRGM CITY EMPLOYEES			2	3,500	2	3,500
		686	PROF SERV OTHER			1	2,800	1	2,800
		695	EDUCATION & REC FOR YOUTH PRGM			6	116,000	6	116,000
	SUBTOTAL FOR CNTRCTL SVCS			40	69,267	63	493,800	23	424,533
70 FXD MIS CHGS		701	TAXES AND LICENSES		112				112-
	SUBTOTAL FOR FXD MIS CHGS				112				112-
	SUBTOTAL FOR BUDGET CODE 0102			40	894,004	63	1,968,929	23	1,074,925
	TOTAL FOR OFFICE OF THE BORO PRES			40	894,004	63	1,968,929	23	1,074,925
TOTAL FOR OTHER THAN PERSONAL SERVICES				40	894,004	63	1,968,929	23	1,074,925

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	163,065	894,004	192,995	1,968,929	1,074,925
FINANCIAL PLAN SAVINGS				1,348,145-	1,348,145-
APPROPRIATION		894,004		620,784	273,220-

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

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73	3,124,363	63	4,195,581	1,071,218
FINANCIAL PLAN SAVINGS				741,218-	741,218-
APPROPRIATION	73	3,124,363	63	3,454,363	330,000

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

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	163,065	894,004	192,995	1,968,929	1,074,925
FINANCIAL PLAN SAVINGS				1,348,145-	1,348,145-
APPROPRIATION		894,004		620,784	273,220-

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

PS MEMO AMOUNTS

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

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE									
BUDGET CODE: 0101 EXECUTIVE OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	35	2,593,848	35	2,443,848		150,000-
SUBTOTAL FOR F/T SALARIED				35	2,593,848	35	2,443,848		150,000-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,082		1,082		
		047	OVERTIME		12,029		12,029		
SUBTOTAL FOR ADD GRS PAY					13,111		13,111		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		48,554		48,554		
SUBTOTAL FOR AMT TO SCHED					48,554		48,554		
SUBTOTAL FOR BUDGET CODE 0101				35	2,655,513	35	2,505,513		150,000-
TOTAL FOR EXECUTIVE OFFICE				35	2,655,513	35	2,505,513		150,000-
TOTAL FOR EXECUTIVE MANAGEMENT-PS				35	2,655,513	35	2,505,513		150,000-

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

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

EXECUTIVE MANAGEMENT-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	35	2,655,513	35	2,505,513	150,000-
FINANCIAL PLAN SAVINGS		504,678		504,678	
APPROPRIATION	35	3,160,191	35	3,010,191	150,000-

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

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

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

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1002 Bureau of Accountancy - IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	842,341	14	842,341		
			SUBTOTAL FOR F/T SALARIED	14	842,341	14	842,341		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		35,536		35,536		
			SUBTOTAL FOR ADD GRS PAY		35,536		35,536		
			SUBTOTAL FOR BUDGET CODE 1002	14	877,877	14	877,877		
			TOTAL FOR	14	877,877	14	877,877		
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
01 F/T SALARIED		001	FULL YEAR POSITIONS	44	2,126,046	44	2,126,046		
			SUBTOTAL FOR F/T SALARIED	44	2,126,046	44	2,126,046		
03 UNSALARIED		031	UNSALARIED		297,374		297,374		
			SUBTOTAL FOR UNSALARIED		297,374		297,374		
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		1		1		
		X42	PY LONGEVITY DIFFERENTIAL		1		1		
		X43	PY SHIFT DIFFERENTIAL		1		1		
		X47	PY OVERTIME		1		1		
		041	ASSIGNMENT DIFFERENTIAL		42,464		42,464		
		042	LONGEVITY DIFFERENTIAL		28,752		28,752		
		043	SHIFT DIFFERENTIAL		26,238		26,238		
		047	OVERTIME		40,381		40,381		
		049	BACKPAY - PRIOR YEARS		1		1		
		061	SUPPER MONEY		15,600		15,600		
			SUBTOTAL FOR ADD GRS PAY		153,440		153,440		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		138,228		138,228		
			SUBTOTAL FOR AMT TO SCHED		138,228		138,228		
			SUBTOTAL FOR BUDGET CODE 0501	44	2,715,088	44	2,715,088		

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD									
BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	807,271	11	807,271		
SUBTOTAL FOR F/T SALARIED				11	807,271	11	807,271		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,029		3,029		
SUBTOTAL FOR ADD GRS PAY					3,029		3,029		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		29,946		29,946		
SUBTOTAL FOR AMT TO SCHED					29,946		29,946		
SUBTOTAL FOR BUDGET CODE 0601				11	840,246	11	840,246		
TOTAL FOR BUREAU OF FISCAL + BUDGET STUD				11	840,246	11	840,246		
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	68	3,780,049	63	3,651,478	5-	128,571-
SUBTOTAL FOR F/T SALARIED				68	3,780,049	63	3,651,478	5-	128,571-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		121,846		121,846		
		047	OVERTIME		11,899		11,899		
SUBTOTAL FOR ADD GRS PAY					133,745		133,745		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		222,758		222,758		
SUBTOTAL FOR AMT TO SCHED					222,758		222,758		
SUBTOTAL FOR BUDGET CODE 0702				68	4,136,552	63	4,007,981	5-	128,571-
TOTAL FOR INFORMATION SYSTEMS				68	4,136,552	63	4,007,981	5-	128,571-

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0805 OFFICE OF POLICY MAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	758,334	12	758,334		
SUBTOTAL FOR F/T SALARIED				12	758,334	12	758,334		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,164		2,164		
SUBTOTAL FOR ADD GRS PAY					2,164		2,164		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		27,477		27,477		
SUBTOTAL FOR AMT TO SCHED					27,477		27,477		
SUBTOTAL FOR BUDGET CODE 0805				12	787,975	12	787,975		
TOTAL FOR OFFICE OF POLICY MANAGEMENT				12	787,975	12	787,975		
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY									
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	83	4,062,344	83	4,062,344		
SUBTOTAL FOR F/T SALARIED				83	4,062,344	83	4,062,344		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		239,769		239,769		
		047	OVERTIME		182,815		182,815		
SUBTOTAL FOR ADD GRS PAY					422,584		422,584		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		288,378		288,378		
SUBTOTAL FOR AMT TO SCHED					288,378		288,378		
SUBTOTAL FOR BUDGET CODE 1001				83	4,773,306	83	4,773,306		
TOTAL FOR BUREAU OF ACCOUNTANCY				83	4,773,306	83	4,773,306		
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING									
BUDGET CODE: 1005 ENGINEERING-NON IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS		402,565		402,565		

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR F/T SALARIED		402,565		402,565		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		32,849		32,849		
			SUBTOTAL FOR AMT TO SCHED		32,849		32,849		
			SUBTOTAL FOR BUDGET CODE 1005		435,414		435,414		
BUDGET CODE: 1100			BUREAU OF ENGINEERING-IFA						
01 F/T SALARIED		001	FULL YEAR POSITIONS	37	1,987,452	37	1,987,452		
			SUBTOTAL FOR F/T SALARIED	37	1,987,452	37	1,987,452		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		12,936		12,936		
			SUBTOTAL FOR ADD GRS PAY		12,936		12,936		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		32,718		32,718		
			SUBTOTAL FOR AMT TO SCHED		32,718		32,718		
			SUBTOTAL FOR BUDGET CODE 1100	37	2,033,106	37	2,033,106		
			TOTAL FOR BUREAU OF ENGINEERING	37	2,468,520	37	2,468,520		
			TOTAL FOR FIRST DEPUTY COMPT-PS	462	27,990,604	455	27,862,033	7-	128,571-

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

UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

FIRST DEPUTY COMPT-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	462	27,990,604	455	27,862,033	128,571-
FINANCIAL PLAN SAVINGS	1	437,930-	1	805,430-	367,500-
APPROPRIATION	463	27,552,674	456	27,056,603	496,071-

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

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1140	EXECUTIVE ASSISTANT TO TH	D 015	13240	46,343-150,148	1	100,519
1150	ADMINISTRATIVE ENGINEER	D 015	10015	46,343-150,148	11	961,524
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	46,343-150,148	19	1,589,885
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	46,343-150,148	1	130,000
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	46,343-150,148	15	1,415,412
1210	ADMINISTRATIVE MANAGER	D 015	10025	46,343-150,148	31	2,498,860
1225	ADMINISTRATIVE CLAIM EXAM	D 015	10044	46,343-150,148	1	92,004
1240	ADMINISTRATIVE MANAGEMENT	D 015	10010	46,343-150,148	7	697,786
1245	ADMINISTRATIVE PROJECT MA	D 015	83008	46,343-150,148	3	317,807
1260	COMPUTER SYSTEMS MANAGER	D 015	10050	46,343-150,148	10	1,000,866
1275	COMPUTER OPERATIONS MANAG	D 015	10074	46,343-150,148	2	181,511
1280	ADMINISTRATIVE ARCHITECT	D 015	10004	46,343-150,148	1	109,756
1290	RESEARCH AND LIAISON COOR	D 015	13198	46,343-150,148	2	149,759
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 76,527	17	1,109,518
1320	ASSOCIATE MANAGEMENT AUDI	D 015	40503	53,136- 69,890	14	835,531
1322	TELECOMMUNICATIONS SPECIA	D 015	20245	59,532- 80,802	1	65,801
1325	COMPUTER SPECIALIST (SOFT	D 015	13632	67,141- 97,567	13	943,223
1330	COMPUTER ASSOCIATE (SOFTW	D 015	13631	54,561- 79,871	5	286,899
1350	CIVIL ENGINEER	D 015	20215	55,511- 87,035	1	79,200
1373	ASSOCIATE PROJECT MANAGER	D 015	22427	54,972- 87,035	3	199,563
1382	ASSOCIATE ACCOUNTANT	D 015	40517	45,890- 63,840	45	2,325,831
1385	SENIOR ECONOMIST	D 015	40915	45,890- 60,457	4	228,828
1390	SENIOR ECONOMIST	D 015	40915	45,890- 60,457	1	53,045
1400	COMPUTER ASSOCIATE (TECHN	D 015	13611	41,368- 79,096	1	50,000
1405	COMPUTER ASSOCIATE (OPERA	D 015	13621	41,974- 79,871	9	442,088
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	38,205- 62,842	27	1,256,452
1420	COMMUNITY ASSOCIATE	D 015	56057	26,998- 45,447	6	235,451
1425	COMMUNITY COORDINATOR	D 015	56058	43,894- 59,831	5	239,504
1427	PROJECT MANAGER	D 015	22426	46,763- 61,015	3	178,053
1428	CONSTRUCTION PROJECT MANA	D 015	34202	46,763- 87,035	1	70,220
1455	COMPUTER PROGRAMMER ANALY	D 015	13651	41,974- 59,659	1	41,974
1477	BUDGET ANALYST (COMPTROLL	D 015	06711	43,102- 79,182	1	72,000
1478	RESEARCH ASSISTANT	D 015	60910	37,219- 48,973	7	291,260
1480	STAFF ANALYST	D 015	12626	45,029- 58,234	7	333,584
1485	ECONOMIST	D 015	40910	37,219- 48,973	7	310,323
1491	ACCOUNTANT	D 015	40510	37,219- 48,612	50	2,032,729
1540	STAFF ANALYST TRAINEE	D 015	12749	35,281- 37,394	1	41,798
1560	ASSOCIATE BOOKKEEPER	D 015	40527	38,261- 48,510	3	118,761
1575	BOOKKEEPER	D 015	40526	31,429- 40,993	4	143,968
1579	SUPERVISING COMPUTER SVC	D 015	13616	50,363- 65,251	2	100,000
1580	COMPUTER SERVICE TECHNICI	D 015	13615	33,584- 46,940	1	33,584

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1610	PURCHASING AGENT	D 015	12121	39,248- 69,164	1	54,213
1615	COMPUTER AIDE	D 015	13620	33,584- 46,940	9	327,256
1625	LABORER "A" "B" "C"	D 015	90753	31,403- 37,918	1	49,937
1640	MANAGEMENT AUDITOR	D 015	40502	45,890- 63,840	31	1,603,457
1650	ASSISTANT ACCOUNTANT	D 015	40505	32,954- 41,282	3	112,569
1652	ASSISTANT BUDGET ANALYST	D 015	06710	29,065- 61,785	1	45,333
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 44,754	31	992,556
1673	CLERICAL ASSOCIATE	D 015	10251	20,095- 44,754	1	53,834
1685	MOTOR VEHICLE OPERATOR	D 015	91212	32,742- 32,742	1	28,471
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	24,155- 44,754	5	196,743
1722	CUSTODIAN	D 015	80609	26,064- 55,930	4	169,279
1735	CITY CUSTODIAL ASSISTANT	D 015	90644	26,215- 31,729	1	27,664
1740	OFFICE MACHINE AIDE	D 015	11702	24,155- 34,030	7	177,840
1795	CLERICAL AIDE	D 015	10250	24,155- 29,255	3	76,410
	SUBTOTAL FOR OBJECT 001				443	25,280,439
	POSITION SCHEDULE FOR U/A 002				443	25,280,439
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				13	741,864
	TOTAL FOR U/A 002				456	26,022,303

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1106 Contract Adminitration - IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	418,302	8	418,302		
SUBTOTAL FOR F/T SALARIED				8	418,302	8	418,302		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		958		958		
		042	LONGEVITY DIFFERENTIAL		2,863		2,863		
SUBTOTAL FOR ADD GRS PAY					3,821		3,821		
SUBTOTAL FOR BUDGET CODE 1106				8	422,123	8	422,123		
TOTAL FOR				8	422,123	8	422,123		
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL									
BUDGET CODE: 1101 GENERAL COUNSEL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	1,052,504	11	1,052,504		
SUBTOTAL FOR F/T SALARIED				11	1,052,504	11	1,052,504		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,130		1,130		
SUBTOTAL FOR ADD GRS PAY					1,130		1,130		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		25,160		25,160		
SUBTOTAL FOR AMT TO SCHED					25,160		25,160		
SUBTOTAL FOR BUDGET CODE 1101				11	1,078,794	11	1,078,794		
TOTAL FOR GENERAL COUNSEL				11	1,078,794	11	1,078,794		
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION									
BUDGET CODE: 1105 CONTRACT ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	901,204	19	901,204		
SUBTOTAL FOR F/T SALARIED				19	901,204	19	901,204		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		9,735		9,735		
		047	OVERTIME		34,616		34,616		
SUBTOTAL FOR ADD GRS PAY					44,351		44,351		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		53,494		53,494		
SUBTOTAL FOR AMT TO SCHED					53,494		53,494		
SUBTOTAL FOR BUDGET CODE 1105				19	999,049	19	999,049		
TOTAL FOR CONTRACT ADMINISTRATION				19	999,049	19	999,049		
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT									
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	73	3,730,536	73	3,730,536		
SUBTOTAL FOR F/T SALARIED				73	3,730,536	73	3,730,536		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		158,325		158,325		
SUBTOTAL FOR ADD GRS PAY					158,325		158,325		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		129,575		129,575		
SUBTOTAL FOR AMT TO SCHED					129,575		129,575		
SUBTOTAL FOR BUDGET CODE 1200				73	4,018,436	73	4,018,436		
BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	458,966	7	458,966		
SUBTOTAL FOR F/T SALARIED				7	458,966	7	458,966		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		37,452		37,452		
SUBTOTAL FOR AMT TO SCHED					37,452		37,452		
SUBTOTAL FOR BUDGET CODE 1205				7	496,418	7	496,418		
TOTAL FOR BUREAU OF LAW + ADJUSTMENT				80	4,514,854	80	4,514,854		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1201 REAL PROPERTY									
BUDGET CODE: 1201 REAL PROPERTY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	486,265	10	486,265	2	
SUBTOTAL FOR F/T SALARIED				8	486,265	10	486,265	2	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		13,197		13,197		
SUBTOTAL FOR ADD GRS PAY					13,197		13,197		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		28,171		28,171		
SUBTOTAL FOR AMT TO SCHED					28,171		28,171		
SUBTOTAL FOR BUDGET CODE 1201				8	527,633	10	527,633	2	
TOTAL FOR REAL PROPERTY				8	527,633	10	527,633	2	
RESPONSIBILITY CENTER: 1202 LABOR LAW									
BUDGET CODE: 1202 LABOR LAW - IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	26	1,420,548	26	1,420,548		
SUBTOTAL FOR F/T SALARIED				26	1,420,548	26	1,420,548		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		20,552		20,552		
SUBTOTAL FOR ADD GRS PAY					20,552		20,552		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		58,900		58,900		
SUBTOTAL FOR AMT TO SCHED					58,900		58,900		
SUBTOTAL FOR BUDGET CODE 1202				26	1,500,000	26	1,500,000		
TOTAL FOR LABOR LAW				26	1,500,000	26	1,500,000		

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

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

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

UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

SECOND DEPUTY COMPT-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	152	9,042,453	154	9,042,453	
FINANCIAL PLAN SAVINGS		757,754		1,079,971	322,217
APPROPRIATION	152	9,800,207	154	10,122,424	322,217

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

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1147	ASSISTANT TO THE COMPTROL	D 015	13208	46,343-150,148	1	140,000
1150	ADMINISTRATIVE ENGINEER	D 015	10015	46,343-150,148	4	350,267
1160	ADMINISTATIVE ASSISTANT T	D 015	13201	46,343-150,148	1	135,216
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	46,343-150,148	3	286,199
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	46,343-150,148	9	1,030,313
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	46,343-150,148	6	454,848
1210	ADMINISTRATIVE MANAGER	D 015	10025	46,343-150,148	6	447,055
1225	ADMINISTRATIVE CLAIM EXAM	D 015	10044	46,343-150,148	33	2,170,993
1255	ADMINISTRATIVE CONTRACT S	D 015	10095	46,343-150,148	1	92,350
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 76,527	2	129,706
1333	AGENCY ATTORNEY	D 015	30087	50,677- 88,287	4	275,009
1340	CONFIDENTIAL INVESTIGATOR	D 015	31133	48,683- 64,115	2	115,188
1345	ASSOCIATE FRAUD INVESTIGA	D 015	31118	49,267- 68,097	2	123,547
1373	ASSOCIATE PROJECT MANAGER	D 015	22427	54,972- 87,035	2	132,959
1382	ASSOCIATE ACCOUNTANT	D 015	40517	45,890- 63,840	1	49,883
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	38,205- 62,842	17	750,127
1491	ACCOUNTANT	D 015	40510	37,219- 48,612	1	47,890
1510	CLAIM SPECIALIST	D 015	30726	33,987- 61,144	37	1,680,859
1640	MANAGEMENT AUDITOR	D 015	40502	45,890- 63,840	1	51,838
1655	PARALEGAL AIDE	D 015	30080	30,813- 43,065	1	36,411
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 44,754	17	608,620
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	24,155- 44,754	1	28,844
1795	CLERICAL AIDE	D 015	10250	24,155- 29,255	1	23,000
	SUBTOTAL FOR OBJECT 001				153	9,161,122
	POSITION SCHEDULE FOR U/A 003				153	9,161,122
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	59,877
	TOTAL FOR U/A 003				154	9,220,999

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1405 Asset Management - Grant									
01 F/T SALARIED		001	FULL YEAR POSITIONS	37		37			
SUBTOTAL FOR F/T SALARIED				37		37			
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		2,645,000		2,775,000		130,000
SUBTOTAL FOR AMT TO SCHED					2,645,000		2,775,000		130,000
SUBTOTAL FOR BUDGET CODE 1405				37	2,645,000	37	2,775,000		130,000
TOTAL FOR				37	2,645,000	37	2,775,000		130,000
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT									
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	52	3,820,063	52	3,820,063		
SUBTOTAL FOR F/T SALARIED				52	3,820,063	52	3,820,063		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		81,789		81,789		
		047	OVERTIME		67,900		67,900		
SUBTOTAL FOR ADD GRS PAY					149,689		149,689		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		94,959		94,959		
SUBTOTAL FOR AMT TO SCHED					94,959		94,959		
SUBTOTAL FOR BUDGET CODE 1400				52	4,064,711	52	4,064,711		
TOTAL FOR BUREAU OF ASSET MANAGEMENT				52	4,064,711	52	4,064,711		
RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE									
BUDGET CODE: 1401 DEPUTY COMPTROLLER F									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	540,462	7	540,462		
SUBTOTAL FOR F/T SALARIED				7	540,462	7	540,462		

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		5,000		5,000		
SUBTOTAL FOR UNSALARIED					5,000		5,000		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		216		216		
		046	TERMINAL LEAVE		3,000		3,000		
SUBTOTAL FOR ADD GRS PAY					3,216		3,216		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		10,704		10,704		
SUBTOTAL FOR AMT TO SCHED					10,704		10,704		
SUBTOTAL FOR BUDGET CODE 1401				7	559,382	7	559,382		
TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE				7	559,382	7	559,382		
TOTAL FOR THIRD DEPUTY COMPT-PS				96	7,269,093	96	7,399,093		130,000

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

UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

THIRD DEPUTY COMPT-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	96	7,269,093	96	7,399,093	130,000
FINANCIAL PLAN SAVINGS		115,729		115,729	
APPROPRIATION	96	7,384,822	96	7,514,822	130,000

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

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1122	SPECIAL DEPUTY COMPTROLLE	D 015	41044	46,343-150,148	1	195,000
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	46,343-150,148	7	627,365
1185	ADMINISTRATIVE ACCOUNTANT	D 015	10001	46,343-150,148	1	113,619
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	46,343-150,148	15	1,457,359
1210	ADMINISTRATIVE MANAGER	D 015	10025	46,343-150,148	11	1,109,736
1265	PRINCIPAL INVESTMENT OFFI	D 015	40546	46,343-150,148	1	168,524
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 76,527	2	141,453
1382	ASSOCIATE ACCOUNTANT	D 015	40517	45,890- 63,840	3	151,780
1385	SENIOR ECONOMIST	D 015	40915	45,890- 60,457	1	59,493
1400	ASSOCIATE ACCOUNTANT	D 015	40517	45,890- 63,840	1	60,322
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	38,205- 62,842	4	186,524
1445	SUPERVISING INVESTMENT AN	D 015	40927	56,793- 71,738	2	144,300
1478	BUDGET ANALYST (COMPTROLL	D 015	06711	43,102- 79,182	5	199,000
1480	BUDGET ANALYST (COMPTROLL	D 015	06711	43,102- 79,182	1	52,233
1490	INVSTMENT ANALYST	D 015	40925	37,219- 48,134	4	159,393
1491	ACCOUNTANT	D 015	40510	37,219- 48,612	8	304,470
1495	SENIOR INVESTMENT ANALYST	D 015	40926	45,890- 60,457	3	160,300
1640	MANAGEMENT AUDITOR	D 015	40502	45,890- 63,840	5	258,382
1652	ASSISTANT BUDGET ANALYST	D 015	06710	29,065- 61,785	1	42,688
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 44,754	4	131,437
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	24,155- 44,754	2	81,461
	SUBTOTAL FOR OBJECT 001				82	5,804,839
	POSITION SCHEDULE FOR U/A 004				82	5,804,839
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				14	991,070
	TOTAL FOR U/A 004				96	6,795,909

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		4,953		4,953		
	856001	10F	MOTOR VEHICLE FUEL		7,500		7,500		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		67,848		67,848		
		100	SUPPLIES + MATERIALS - GENERAL		49,374		50,874		1,500
		105	AUTOMOTIVE SUPPLIES & MATERIAL		750		750		
		106	MOTOR VEHICLE FUEL		9,500		9,500		
		110	FOOD & FORAGE SUPPLIES		20,000				20,000-
		117	POSTAGE		1,462,465		1,083,265		379,200-
		170	CLEANING SUPPLIES		500		500		
		199	DATA PROCESSING SUPPLIES		95,000		75,000		20,000-
SUBTOTAL FOR SUPPLYS&MATL					1,717,890		1,300,190		417,700-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		9,418		4,418		5,000-
		302	TELECOMMUNICATIONS EQUIPMENT		9,500		4,500		5,000-
		305	MOTOR VEHICLES		45,000				45,000-
		314	OFFICE FURITURE		32,500		32,500		
		315	OFFICE EQUIPMENT		10,000		10,000		
		319	SECURITY EQUIPMENT		29,773		29,773		
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		500				500-
		332	PURCH DATA PROCESSING EQUIPT		23,000		3,000		20,000-
		337	BOOKS-OTHER		41,010		41,010		
SUBTOTAL FOR PROPTY&EQUIP					200,701		125,201		75,500-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		538,177		618,177		80,000
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		38,900		8,900		30,000-
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	127001	40X	CONTRACTUAL SERVICES-GENERAL		12,410				12,410-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		17,000		2,000		15,000-
		400	CONTRACTUAL SERVICES-GENERAL		100		100		
		402	TELEPHONE & OTHER COMMUNICATNS		11,500		11,500		
		403	OFFICE SERVICES		15,000		15,000		
		407	MAINT & REP OF MOTOR VEH EQUIP		485		485		
		412	RENTALS OF MISC.EQUIP		196,053		96,053		100,000-
		417	ADVERTISING		22,000		22,000		
	856001	42C	HEAT LIGHT & POWER		881,663		1,106,298		224,635
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
		453	OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			454	OVERNIGHT TRVL EXP-SPECIAL		10,350		10,350		
			460	SPECIAL EXPENSE		700				700-
			499	OTHER EXPENSES - GENERAL				497,000		497,000
	SUBTOTAL FOR OTHR SER&CHR					1,794,338		2,437,863		643,525
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL	2	610,467	2	452,450		158,017-
			602	TELECOMMUNICATIONS MAINT	1	16,000	1	16,000		
			607	MAINT & REP MOTOR VEH EQUIP	1	3,203	1	3,203		
			608	MAINT & REP GENERAL	1	4,000	1	4,000		
			612	OFFICE EQUIPMENT MAINTENANCE	2	97,500	2	103,000		5,500
			615	PRINTING CONTRACTS	1	155,646	1	105,646		50,000-
			619	SECURITY SERVICES	2	13,227	2	13,227		
			622	TEMPORARY SERVICES	1	56,000	1	56,000		
			624	CLEANING SERVICES	1	21,235	1	21,235		
			633	TRANSPORTATION EXPENDITURES			1	39,500	1	39,500
			671	TRAINING PRGM CITY EMPLOYEES	1	74,550	1	94,550		20,000
			682	PROF SERV LEGAL SERVICES	1	50,000			1-	50,000-
			686	PROF SERV OTHER	1	236,000	1	6,000		230,000-
	SUBTOTAL FOR CNTRCTL SVCS				15	1,337,828	15	914,811		423,017-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES			1,500				1,500-
	SUBTOTAL FOR FXD MIS CHGS					1,500				1,500-
SUBTOTAL FOR BUDGET CODE 0501					15	5,052,257	15	4,778,065		274,192-
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS					15	5,052,257	15	4,778,065		274,192-

RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS

BUDGET CODE: 0702 INFORMATION SYSTEMS

10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		734		734		
			199	DATA PROCESSING SUPPLIES		11,000		10,000		1,000-
	SUBTOTAL FOR SUPPLYS&MATL					11,734		10,734		1,000-
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		1,496		1,496		
			332	PURCH DATA PROCESSING EQUIPT		56,050		57,050		1,000
			337	BOOKS-OTHER		4,470		4,470		
	SUBTOTAL FOR PROPTY&EQUIP					62,016		63,016		1,000

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

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

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

UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

FIRST DEPUTY COMPT-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,569,951	5,922,273	1,815,676	5,514,491	407,782-
FINANCIAL PLAN SAVINGS		2,020,983-		1,981,067-	39,916
APPROPRIATION		3,901,290		3,533,424	367,866-

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

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

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

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

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

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

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

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

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

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

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

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

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

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

UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

SECOND DEPUTY COMPT-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		2,532,492		2,532,492	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,532,492		2,532,492	

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1405 Asset Management - Grant									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		13,500				13,500-
		110	FOOD & FORAGE SUPPLIES		5,000				5,000-
		117	POSTAGE		7,500				7,500-
		199	DATA PROCESSING SUPPLIES		30,000		15,000		15,000-
SUBTOTAL FOR SUPPLYS&MATL					56,000		15,000		41,000-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		5,000		3,000		2,000-
		314	OFFICE FURITURE		5,000				5,000-
		315	OFFICE EQUIPMENT		13,000		13,000		
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		2,000				2,000-
		332	PURCH DATA PROCESSING EQUIPT		15,000				15,000-
		337	BOOKS-OTHER		94,185		94,185		
SUBTOTAL FOR PROPTY&EQUIP					134,185		110,185		24,000-
40 OTHR SER&CHR		403	OFFICE SERVICES		18,660		18,660		
		412	RENTALS OF MISC.EQUIP		15,000				15,000-
		417	ADVERTISING		25,000				25,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		33,000		114,000		81,000
		453	OVERNIGHT TRVL EXP-GENERAL		15,000				15,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		114,000		114,000		
SUBTOTAL FOR OTHR SER&CHR					225,660		246,660		21,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	10,000			1-	10,000-
		615	PRINTING CONTRACTS		10,000				10,000-
		622	TEMPORARY SERVICES		10,000				10,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	5,000			1-	5,000-
		682	PROF SERV LEGAL SERVICES	1	91,000	1	91,000		
SUBTOTAL FOR CNTRCTL SVCS				3	126,000	1	91,000	2-	35,000-
70 FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES					2,000				2,000-
SUBTOTAL FOR FXD MIS CHGS					2,000				2,000-
SUBTOTAL FOR BUDGET CODE 1405				3	543,845	1	462,845	2-	81,000-
TOTAL FOR				3	543,845	1	462,845	2-	81,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT									
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,812		1,157		4,655-
		199	DATA PROCESSING SUPPLIES		1,764		2,000		236
SUBTOTAL FOR SUPPLYS&MATL					7,576		3,157		4,419-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		645				645-
		314	OFFICE FURITURE		1,400				1,400-
		315	OFFICE EQUIPMENT		1,250		250		1,000-
		337	BOOKS-OTHER		41,594		16,594		25,000-
SUBTOTAL FOR PROPTY&EQUIP					44,889		16,844		28,045-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		843		843		
		403	OFFICE SERVICES		2,034		934		1,100-
		417	ADVERTISING		19,000		2,000		17,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		2,000		1,500
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,500		3,000		1,500
		453	OVERNIGHT TRVL EXP-GENERAL		2,000		8,000		6,000
		454	OVERNIGHT TRVL EXP-SPECIAL		9,500		4,000		5,500-
		499	OTHER EXPENSES - GENERAL				108,000		108,000
SUBTOTAL FOR OTHR SER&CHR					35,377		128,777		93,400
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	8,714			1-	8,714-
		615	PRINTING CONTRACTS	1	930	1	2,230		1,300
		622	TEMPORARY SERVICES	1	29,522			1-	29,522-
		626	INVESTMENT COSTS	5	123,992	5	99,992		24,000-
SUBTOTAL FOR CNTRCTL SVCS				8	163,158	6	102,222	2-	60,936-
SUBTOTAL FOR BUDGET CODE 1400				8	251,000	6	251,000	2-	
TOTAL FOR BUREAU OF ASSET MANAGEMENT				8	251,000	6	251,000	2-	
RESPONSIBILITY CENTER: 1402 ASSET MANAGEMENT									
BUDGET CODE: 1402 ASSET MANAGEMENT-INVESTMENTS									

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

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

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

UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

THIRD DEPUTY COMPT-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,000	5,944,845		5,863,845	81,000-
FINANCIAL PLAN SAVINGS		2,499,808		2,499,808	
APPROPRIATION		8,444,653		8,363,653	81,000-

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

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	745	46,957,663	740	46,809,092	148,571-
FINANCIAL PLAN SAVINGS	1	940,231	1	894,948	45,283-
APPROPRIATION	746	47,897,894	741	47,704,040	193,854-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	39,590,685	39,266,831	323,854-
OTHER CATEGORICAL	2,645,000	2,775,000	130,000
CAPITAL FUNDS - I.F.A.	5,449,355	5,449,355	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	212,854	212,854	
TOTAL	47,897,894	47,704,040	193,854-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,571,951	14,548,526	1,815,676	14,059,744	488,782-
FINANCIAL PLAN SAVINGS		460,825		500,741	39,916
APPROPRIATION		15,009,351		14,560,485	448,866-

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

PS MEMO AMOUNTS

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

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

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1025					35,014				35,014-
BUDGET CODE: 1026 USAR DNC PS									
04 ADD GRS PAY		047	OVERTIME		137,034				137,034-
SUBTOTAL FOR ADD GRS PAY					137,034				137,034-
SUBTOTAL FOR BUDGET CODE 1026					137,034				137,034-
BUDGET CODE: 1027 MMRS PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS		227,392				227,392-
SUBTOTAL FOR F/T SALARIED					227,392				227,392-
SUBTOTAL FOR BUDGET CODE 1027					227,392				227,392-
BUDGET CODE: 1028 FFY05 Citizen Corps PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS		64,000				64,000-
SUBTOTAL FOR F/T SALARIED					64,000				64,000-
SUBTOTAL FOR BUDGET CODE 1028					64,000				64,000-
BUDGET CODE: 1029 USAR Hurricane Rita PS									
04 ADD GRS PAY		047	OVERTIME		1,000,000				1,000,000-
SUBTOTAL FOR ADD GRS PAY					1,000,000				1,000,000-
SUBTOTAL FOR BUDGET CODE 1029					1,000,000				1,000,000-
BUDGET CODE: 1030 Hurricane Katrina Reimbursement									
04 ADD GRS PAY		047	OVERTIME		67,252				67,252-
SUBTOTAL FOR ADD GRS PAY					67,252				67,252-
SUBTOTAL FOR BUDGET CODE 1030					67,252				67,252-
BUDGET CODE: 3003 Hurricane Preparedness Training									
03 UNSALARIED		031	UNSALARIED				300,000		300,000
SUBTOTAL FOR UNSALARIED							300,000		300,000

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

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

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

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

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	39	9,590,297	31	3,878,154	5,712,143-
FINANCIAL PLAN SAVINGS		10,531		10,531	
APPROPRIATION	39	9,600,828	31	3,888,685	5,712,143-

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

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1161	COMMISSIONER OF EMERGENCY	D 017	13002	162,781-162,781	1	178,156
1200	MAYORAL OFFICE ASSISTANT	D 017	06405	22,356- 56,905	48	3,439,523
1600	COMMUNITY COORDINATOR	D 017	56058	43,894- 59,831	8	494,626
	SUBTOTAL FOR OBJECT 001				57	4,112,305
	POSITION SCHEDULE FOR U/A 001				57	4,112,305
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-26	-1,875,788
	TOTAL FOR U/A 001				31	2,236,517

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

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

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

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

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

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

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

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2021 SARA Grant									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		21,231				21,231-
SUBTOTAL FOR PROPTY&EQUIP					21,231				21,231-
SUBTOTAL FOR BUDGET CODE 2021					21,231				21,231-
BUDGET CODE: 2023 Neighborhood Preparedness									
60 CNTRCTL SVCS		686	PROF SERV OTHER		126,881				126,881-
SUBTOTAL FOR CNTRCTL SVCS					126,881				126,881-
SUBTOTAL FOR BUDGET CODE 2023					126,881				126,881-
BUDGET CODE: 2024 Airshore Donation (USAR)									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		837				837-
SUBTOTAL FOR PROPTY&EQUIP					837				837-
SUBTOTAL FOR BUDGET CODE 2024					837				837-
BUDGET CODE: 2025 2004 USAR Fleet Grant									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		9,815				9,815-
		305	MOTOR VEHICLES		490,700				490,700-
SUBTOTAL FOR PROPTY&EQUIP					500,515				500,515-
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		64,695				64,695-
		454	OVERNIGHT TRVL EXP-SPECIAL		37,073				37,073-
SUBTOTAL FOR OTHR SER&CHR					101,768				101,768-
SUBTOTAL FOR BUDGET CODE 2025					602,283				602,283-
BUDGET CODE: 2027 Urban Area Security Initiative II									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,456,000				1,456,000-
		302	TELECOMMUNICATIONS EQUIPMENT		50,000				50,000-
		305	MOTOR VEHICLES		345,383				345,383-
		332	PURCH DATA PROCESSING EQUIPT		58,905				58,905-
SUBTOTAL FOR PROPTY&EQUIP					1,910,288				1,910,288-

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

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

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

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

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,106,441	16,161,325	302,201	4,103,691	12,057,634-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,161,325		4,103,691	12,057,634-

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

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39	9,590,297	31	3,878,154	5,712,143-
FINANCIAL PLAN SAVINGS		10,531		10,531	
APPROPRIATION	39	9,600,828	31	3,888,685	5,712,143-

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

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,106,441	16,161,325	302,201	4,103,691	12,057,634-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,161,325		4,103,691	12,057,634-

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

PS MEMO AMOUNTS

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

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION									
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	30	2,007,621	30	2,129,077		121,456
SUBTOTAL FOR F/T SALARIED				30	2,007,621	30	2,129,077		121,456
02 OTH SALARIED		021	PART-TIME POSITIONS		157,114		144,114		13,000-
SUBTOTAL FOR OTH SALARIED					157,114		144,114		13,000-
03 UNSALARIED		031	UNSALARIED		58,577		13,577		45,000-
SUBTOTAL FOR UNSALARIED					58,577		13,577		45,000-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,634		1,234		1,400-
		042	LONGEVITY DIFFERENTIAL		66,440		62,440		4,000-
		049	BACKPAY - PRIOR YEARS		573				573-
		061	SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY					70,147		64,174		5,973-
SUBTOTAL FOR BUDGET CODE 1001				30	2,293,459	30	2,350,942		57,483
TOTAL FOR TAX COMMISSION				30	2,293,459	30	2,350,942		57,483
TOTAL FOR PERSONAL SERVICES				30	2,293,459	30	2,350,942		57,483

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30	2,293,459	30	2,350,942	57,483
FINANCIAL PLAN SAVINGS					
APPROPRIATION	30	2,293,459	30	2,350,942	57,483

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

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

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

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

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

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

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION								
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS								
10 SUPPLYS&MATL	856001 10X	SUPPLIES + MATERIALS - GENERAL		820		820		
	100	SUPPLIES + MATERIALS - GENERAL		8,080		9,367		1,287
	106	MOTOR VEHICLE FUEL				500		500
	110	FOOD & FORAGE SUPPLIES		163				163-
	117	POSTAGE				6,983		6,983
	169	MAINTENANCE SUPPLIES				200		200
	199	DATA PROCESSING SUPPLIES		7,604		3,500		4,104-
SUBTOTAL FOR SUPPLYS&MATL				16,667		21,370		4,703
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		784		8,850		8,066
	314	OFFICE FURITURE				800		800
	332	PURCH DATA PROCESSING EQUIPT		17,387		11,000		6,387-
	337	BOOKS-OTHER		1,294		1,300		6
	338	LIBRARY BOOKS		7,140		7,000		140-
SUBTOTAL FOR PROPTY&EQUIP				26,605		28,950		2,345
40 OTHR SER&CHR	858001 40B	TELEPHONE & OTHER COMMUNICATNS		16,713		16,713		
	856001 40G	MAINT & REP OF MOTOR VEH EQUIP		2,010		2,010		
	856001 40X	CONTRACTUAL SERVICES-GENERAL				1,400		1,400
	402	TELEPHONE & OTHER COMMUNICATNS		362		2,062		1,700
	403	OFFICE SERVICES		6,389		188		6,201-
	412	RENTALS OF MISC.EQUIP		9,458		11,243		1,785
	451	NON OVERNIGHT TRVL EXP-GENERAL		1,351		300		1,051-
	453	OVERNIGHT TRVL EXP-GENERAL		676				676-
SUBTOTAL FOR OTHR SER&CHR				36,959		33,916		3,043-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1	100,000	1	100,000
	602	TELECOMMUNICATIONS MAINT	1	215	1	800		585
	612	OFFICE EQUIPMENT MAINTENANCE	1	1,900	1	2,300		400
	613	DATA PROCESSING EQUIPMENT	1	8,190	1	4,000		4,190-
SUBTOTAL FOR CNTRCTL SVCS			3	10,305	4	107,100	1	96,795
70 FXD MIS CHGS	856001 79D	TRAINING CITY EMPLOYEES		1,500		500		1,000-
	794	TRAINING CITY EMPLOYEES				200		200
SUBTOTAL FOR FXD MIS CHGS				1,500		700		800-
SUBTOTAL FOR BUDGET CODE 1001			3	92,036	4	192,036	1	100,000

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

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

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

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

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

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 021 TAX COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	30	2,293,459	30	2,350,942	57,483
FINANCIAL PLAN SAVINGS					
APPROPRIATION	30	2,293,459	30	2,350,942	57,483

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

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 021 TAX COMMISSION

OTHER THAN PERSONAL SERVICES

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

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

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 021 TAX COMMISSION

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

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	113,211	1	113,211		
SUBTOTAL FOR F/T SALARIED				1	113,211	1	113,211		
SUBTOTAL FOR BUDGET CODE 3003				1	113,211	1	113,211		
BUDGET CODE: 3101 CHARTER REVISION COMMISSION									
01 F/T SALARIED		001	FULL YEAR POSITIONS		453,000				453,000-
SUBTOTAL FOR F/T SALARIED					453,000				453,000-
SUBTOTAL FOR BUDGET CODE 3101					453,000				453,000-
TOTAL FOR				234	14,579,543	239	14,556,543	5	23,000-
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 EXECUTIVE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	1,954,143	21	1,954,143		
SUBTOTAL FOR F/T SALARIED				21	1,954,143	21	1,954,143		
SUBTOTAL FOR BUDGET CODE 0101				21	1,954,143	21	1,954,143		
BUDGET CODE: 2401 ENVIRONENTAL LAW									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	1,415,209	17	1,415,209		
SUBTOTAL FOR F/T SALARIED				17	1,415,209	17	1,415,209		
SUBTOTAL FOR BUDGET CODE 2401				17	1,415,209	17	1,415,209		
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	59	3,498,715	77	4,956,715	18	1,458,000
SUBTOTAL FOR F/T SALARIED				59	3,498,715	77	4,956,715	18	1,458,000
SUBTOTAL FOR BUDGET CODE 2501				59	3,498,715	77	4,956,715	18	1,458,000
TOTAL FOR EXECUTIVE				97	6,868,067	115	8,326,067	18	1,458,000
				280					

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

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

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

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0701				63	2,629,118	63	2,629,118		
TOTAL FOR OPERATIONS SUPPORT DIVISION				63	2,629,118	63	2,629,118		
RESPONSIBILITY CENTER: 0009 FAMILY COURT									
BUDGET CODE: 0901 FAMILY COURT-USDL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	96	6,435,238	105	8,451,238	9	2,016,000
SUBTOTAL FOR F/T SALARIED				96	6,435,238	105	8,451,238	9	2,016,000
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		3,782		3,782		
SUBTOTAL FOR AMT TO SCHED					3,782		3,782		
SUBTOTAL FOR BUDGET CODE 0901				96	6,439,020	105	8,455,020	9	2,016,000
BUDGET CODE: 0902 FAMILY COURT-USDL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	41	1,943,000	41	1,943,000		
SUBTOTAL FOR F/T SALARIED				41	1,943,000	41	1,943,000		
SUBTOTAL FOR BUDGET CODE 0902				41	1,943,000	41	1,943,000		
BUDGET CODE: 0904 FAMILY COURT - DF GRANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	62,500			1-	62,500-
SUBTOTAL FOR F/T SALARIED				1	62,500			1-	62,500-
SUBTOTAL FOR BUDGET CODE 0904				1	62,500			1-	62,500-
TOTAL FOR FAMILY COURT				138	8,444,520	146	10,398,020	8	1,953,500
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION									
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	2,184,042	29	2,184,042		
SUBTOTAL FOR F/T SALARIED				29	2,184,042	29	2,184,042		
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		105,456		105,456		
SUBTOTAL FOR AMT TO SCHED					105,456		105,456		
SUBTOTAL FOR BUDGET CODE 1001				29	2,289,498	29	2,289,498		
TOTAL FOR GENERAL LITIGATION				29	2,289,498	29	2,289,498		
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL									
BUDGET CODE: 1201 LEGAL COUNSEL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	1,607,383	17	1,487,383	1-	120,000-
SUBTOTAL FOR F/T SALARIED				18	1,607,383	17	1,487,383	1-	120,000-
SUBTOTAL FOR BUDGET CODE 1201				18	1,607,383	17	1,487,383	1-	120,000-
TOTAL FOR LEGAL COUNSEL				18	1,607,383	17	1,487,383	1-	120,000-
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW									
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	30	2,242,363	30	2,242,363		
SUBTOTAL FOR F/T SALARIED				30	2,242,363	30	2,242,363		
SUBTOTAL FOR BUDGET CODE 1301				30	2,242,363	30	2,242,363		
TOTAL FOR ADMINISTRATIVE LAW				30	2,242,363	30	2,242,363		
RESPONSIBILITY CENTER: 0014 PENSION									

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1401 PENSION DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	747,613	9	747,613		
SUBTOTAL FOR F/T SALARIED				9	747,613	9	747,613		
SUBTOTAL FOR BUDGET CODE 1401				9	747,613	9	747,613		
TOTAL FOR PENSION				9	747,613	9	747,613		
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION									
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	27	1,949,847	26	1,829,847	1-	120,000-
SUBTOTAL FOR F/T SALARIED				27	1,949,847	26	1,829,847	1-	120,000-
SUBTOTAL FOR BUDGET CODE 1501				27	1,949,847	26	1,829,847	1-	120,000-
TOTAL FOR AFFIRMATIVE LITIGATION				27	1,949,847	26	1,829,847	1-	120,000-
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION									
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV									
01 F/T SALARIED		001	FULL YEAR POSITIONS	81	3,465,969	81	3,465,969		
SUBTOTAL FOR F/T SALARIED				81	3,465,969	81	3,465,969		
SUBTOTAL FOR BUDGET CODE 1701				81	3,465,969	81	3,465,969		
TOTAL FOR WORKERS' COMPENSATION				81	3,465,969	81	3,465,969		
RESPONSIBILITY CENTER: 0020 TORT									
BUDGET CODE: 2001 TORT DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	328	21,557,741	331	23,390,486	3	1,832,745

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

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

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

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,260	83,463,852	1,292	88,445,097	4,981,245
FINANCIAL PLAN SAVINGS		3,490		3,490	
APPROPRIATION	1,260	83,467,342	1,292	88,448,587	4,981,245

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

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

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

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1481	OFFICE MACHINE AIDE	D 025	11702	24,155- 34,030	8	224,465
1523	MEDICOLEGAL ANALYST (LAW	D 025	06591	48,364- 65,747	4	216,348
1530	BOOKKEEPER	D 025	40526	31,429- 40,993	1	30,896
1533	PUBLIC RECORDS AIDE	D 025	60215	28,039- 37,332	9	344,892
1536	CLERICAL ASSOCIATE	D 025	10251	20,095- 44,754	114	3,522,663
1537	SECRETARY (LEVELS 1A,2A,3	D 025	10252	24,155- 44,754	8	259,753
1538	SUPERVISOR OF OFFICE MACH	D 025	11704	29,525- 44,319	6	235,574
1539	CLAIM SPECIALIST	D 025	30726	33,987- 61,144	42	1,672,788
1540	INVESTIGATOR (EMPLOYEE DI	D 025	06688	34,194- 66,783	1	41,987
1543	SUPERVISING COMPUTER SERV	D 025	13616	50,363- 65,251	6	353,961
1544	SECRETARY TO THE FIRST AS	D 025	06730	50,098- 63,580	1	55,842
1545	ASSOCIATE BOOKKEEPER	D 025	40527	38,261- 48,510	5	210,366
1546	PUBLIC RELATIONS ASSISTAN	D 025	60810	28,879- 46,206	1	42,000
1547	PROCUREMENT ANALYST	D 025	12158	34,651- 73,424	2	86,276
1548	CERTIFIED APPLICATIONS DE	D 025	06748	67,141-106,348	1	80,000
1549	CUSTODIAN	D 025	80609	26,064- 55,930	4	188,300
1550	ADMINISTRATIVE ACCOUNTANT	D 025	10001	46,343-150,148	1	75,000
1552		D 025	13694	66,489-106,348	1	85,000
	SUBTOTAL FOR OBJECT 001				1,220	75,686,692
	POSITION SCHEDULE FOR U/A 001				1,220	75,686,692
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				72	4,466,756
	TOTAL FOR U/A 001				1,292	80,153,448

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

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

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

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

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

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			633	TRANSPORTATION EXPENDITURES	2	220,000	2	165,000		55,000-
			671	TRAINING PRGM CITY EMPLOYEES	2	130,450	2	85,450		45,000-
			681	PROF SERV ACCTING & AUDITING	5	505,000	5	100,000		405,000-
			682	PROF SERV LEGAL SERVICES	11	1,553,200	11	120,000		1,433,200-
			683	PROF SERV ENGINEER & ARCHITECT	11	740,000	11	130,000		610,000-
			686	PROF SERV OTHER	28	7,119,573	28	2,602,260		4,517,313-
	SUBTOTAL FOR CNTRCTL SVCS				148	14,001,806	147	6,216,183	1-	7,785,623-
70 FXD MIS CHGS			706	PROMPT PAYMENT INTEREST		500		500		
			732	MISCELLANEOUS AWARDS		14,500		13,000		1,500-
		856001	79D	TRAINING CITY EMPLOYEES		4,060		4,060		
	SUBTOTAL FOR FXD MIS CHGS					19,060		17,560		1,500-
SUBTOTAL FOR BUDGET CODE 0201					148	28,811,458	147	19,685,808	1-	9,125,650-
BUDGET CODE: 4100 Software License - FISA										
40 OTHR SER&CHR		127001	40X	CONTRACTUAL SERVICES-GENERAL		6,400				6,400-
	SUBTOTAL FOR OTHR SER&CHR					6,400				6,400-
SUBTOTAL FOR BUDGET CODE 4100						6,400				6,400-
TOTAL FOR ADMINISTRATIVE SERVICES DIV					148	28,817,858	147	19,685,808	1-	9,132,050-
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION										
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION										
60 CNTRCTL SVCS			682	PROF SERV LEGAL SERVICES		3,008,765		150,000		2,858,765-
	SUBTOTAL FOR CNTRCTL SVCS					3,008,765		150,000		2,858,765-
SUBTOTAL FOR BUDGET CODE 1001						3,008,765		150,000		2,858,765-
TOTAL FOR GENERAL LITIGATION						3,008,765		150,000		2,858,765-
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION										

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION									
60 CNTRCTL SVCS		682	PROF SERV LEGAL SERVICES	6	765,000	6	10,000		755,000-
		686	PROF SERV OTHER	11	31,000	11	31,000		
SUBTOTAL FOR CNTRCTL SVCS				17	796,000	17	41,000		755,000-
SUBTOTAL FOR BUDGET CODE 1501				17	796,000	17	41,000		755,000-
TOTAL FOR AFFIRMATIVE LITIGATION				17	796,000	17	41,000		755,000-
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS									
BUDGET CODE: 1601 MANAGEMENT INFO SVCS									
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	37	1,145,552	37	2,107,301		961,749
		613	DATA PROCESSING EQUIPMENT	9	415,200	9	701,200		286,000
		684	PROF SERV COMPUTER SERVICES	1	678,000			1-	678,000-
SUBTOTAL FOR CNTRCTL SVCS				47	2,238,752	46	2,808,501	1-	569,749
SUBTOTAL FOR BUDGET CODE 1601				47	2,238,752	46	2,808,501	1-	569,749
TOTAL FOR MANAGEMENT INFORMATION SVCS				47	2,238,752	46	2,808,501	1-	569,749
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION									
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV									
40 OTHR SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS		2,028,071		2,101,591		73,520
SUBTOTAL FOR OTHR SER&CHR					2,028,071		2,101,591		73,520
60 CNTRCTL SVCS		622	TEMPORARY SERVICES	2	34,000	2	34,000		
SUBTOTAL FOR CNTRCTL SVCS				2	34,000	2	34,000		
SUBTOTAL FOR BUDGET CODE 1701				2	2,062,071	2	2,135,591		73,520
TOTAL FOR WORKERS' COMPENSATION				2	2,062,071	2	2,135,591		73,520

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

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

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,114,513	42,126,116	4,055,009	25,870,900	16,255,216-
FINANCIAL PLAN SAVINGS				6,207,000	6,207,000
APPROPRIATION		42,126,116		32,077,900	10,048,216-

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

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,260	83,463,852	1,292	88,445,097	4,981,245
FINANCIAL PLAN SAVINGS		3,490		3,490	
APPROPRIATION	1,260	83,467,342	1,292	88,448,587	4,981,245

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

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,114,513	42,126,116	4,055,009	25,870,900	16,255,216-
FINANCIAL PLAN SAVINGS				6,207,000	6,207,000
APPROPRIATION		42,126,116		32,077,900	10,048,216-

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

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 025 LAW DEPARTMENT

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4011 Zoning and Urban Design									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	615,392	10	615,392		
SUBTOTAL FOR F/T SALARIED				10	615,392	10	615,392		
SUBTOTAL FOR BUDGET CODE 4011				10	615,392	10	615,392		
TOTAL FOR				10	615,392	10	615,392		
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING									
BUDGET CODE: 0100 COMMISSION/EXEC MGMT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	971,367	13	971,367		
SUBTOTAL FOR F/T SALARIED				13	971,367	13	971,367		
02 OTH SALARIED		021	PART-TIME POSITIONS		505,971		505,971		
SUBTOTAL FOR OTH SALARIED					505,971		505,971		
03 UNSALARIED		031	UNSALARIED		135		135		
SUBTOTAL FOR UNSALARIED					135		135		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,050		3,050		
		042	LONGEVITY DIFFERENTIAL		6,100		6,100		
		047	OVERTIME		6,758		6,758		
		061	SUPPER MONEY		4,000		4,000		
SUBTOTAL FOR ADD GRS PAY					19,908		19,908		
SUBTOTAL FOR BUDGET CODE 0100				13	1,497,381	13	1,497,381		
BUDGET CODE: 0150 GOVERNMENT AFFAIRS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	47,917	1	47,917		
SUBTOTAL FOR F/T SALARIED				1	47,917	1	47,917		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,100		3,100		
		043	SHIFT DIFFERENTIAL		3,100		3,100		
SUBTOTAL FOR ADD GRS PAY					6,200		6,200		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0150				1	54,117	1	54,117		
BUDGET CODE: 0200 ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	877,448	18	1,192,840	6	315,392
SUBTOTAL FOR F/T SALARIED				12	877,448	18	1,192,840	6	315,392
03 UNSALARIED		031	UNSALARIED		240,297		240,297		
SUBTOTAL FOR UNSALARIED					240,297		240,297		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		15,150		15,150		
		042	LONGEVITY DIFFERENTIAL		54,994		54,994		
		043	SHIFT DIFFERENTIAL		13,050		13,050		
		047	OVERTIME		2,426		2,426		
		050	PMTS TO BENEFIC DECSD EMPLOYES		13,000		13,000		
		056	EARLY RET.TERMINAL LEAVE.....		16,000		16,000		
		061	SUPPER MONEY		5,000		5,000		
SUBTOTAL FOR ADD GRS PAY					119,620		119,620		
SUBTOTAL FOR BUDGET CODE 0200				12	1,237,365	18	1,552,757	6	315,392
BUDGET CODE: 0203 TRANSPORTATION-UMTA-ADM.									
01 F/T SALARIED		001	FULL YEAR POSITIONS		36,107	1	36,170	1	63
SUBTOTAL FOR F/T SALARIED					36,107	1	36,170	1	63
SUBTOTAL FOR BUDGET CODE 0203					36,107	1	36,170	1	63
BUDGET CODE: 1010 LAND USE REVIEW									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	609,052	13	609,052		
SUBTOTAL FOR F/T SALARIED				13	609,052	13	609,052		
03 UNSALARIED		031	UNSALARIED		197		197		
SUBTOTAL FOR UNSALARIED					197		197		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,150		4,150		
		042	LONGEVITY DIFFERENTIAL		13,598		13,598		
		056	EARLY RET.TERMINAL LEAVE.....		5,000		5,000		
SUBTOTAL FOR ADD GRS PAY					22,748		22,748		

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		137,638		137,638		
SUBTOTAL FOR UNSALARIED					137,638		137,638		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		9,195		9,195		
SUBTOTAL FOR ADD GRS PAY					9,195		9,195		
SUBTOTAL FOR BUDGET CODE 3141				14	967,454	14	967,454		
BUDGET CODE: 3151 EDUCATION AND SOCIAL PLANNING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	179,502	3	179,502		
SUBTOTAL FOR F/T SALARIED				3	179,502	3	179,502		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,623		1,623		
SUBTOTAL FOR ADD GRS PAY					1,623		1,623		
SUBTOTAL FOR BUDGET CODE 3151				3	181,125	3	181,125		
BUDGET CODE: 3160 Borough Offices - Tax Levy									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	515,168	20	1,133,501	12	618,333
SUBTOTAL FOR F/T SALARIED				8	515,168	20	1,133,501	12	618,333
03 UNSALARIED		031	UNSALARIED		92		92		
SUBTOTAL FOR UNSALARIED					92		92		
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS			4	110,000	4	110,000
SUBTOTAL FOR AMT TO SCHED						4	110,000	4	110,000
SUBTOTAL FOR BUDGET CODE 3160				8	515,260	24	1,243,593	16	728,333
BUDGET CODE: 3161 BOROUGH OFFICES-CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	58	4,105,731	57	4,055,731	1-	50,000-
SUBTOTAL FOR F/T SALARIED				58	4,105,731	57	4,055,731	1-	50,000-
03 UNSALARIED		031	UNSALARIED		79,462		79,462		
SUBTOTAL FOR UNSALARIED					79,462		79,462		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,164		2,164		
		042	LONGEVITY DIFFERENTIAL		77,348		77,348		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		056	EARLY RET.TERMINAL LEAVE.....		15,000		15,000		
		061	SUPPER MONEY		3,000		3,000		
SUBTOTAL FOR ADD GRS PAY					97,512		97,512		
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS			2	60,000	2	60,000
SUBTOTAL FOR AMT TO SCHED						2	60,000	2	60,000
SUBTOTAL FOR BUDGET CODE 3161				58	4,282,705	59	4,292,705	1	10,000
BUDGET CODE: 3163 BOROUGH OFFICES-TRANSPORTATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	181,551			3-	181,551-
SUBTOTAL FOR F/T SALARIED				3	181,551			3-	181,551-
SUBTOTAL FOR BUDGET CODE 3163				3	181,551			3-	181,551-
BUDGET CODE: 3171 WATERFRONT AND OPEN SPACE PLAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	222,028	4	222,028		
SUBTOTAL FOR F/T SALARIED				4	222,028	4	222,028		
SUBTOTAL FOR BUDGET CODE 3171				4	222,028	4	222,028		
BUDGET CODE: 3181 STRATEGIC PLANNING-CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	161,957	3	161,957		
SUBTOTAL FOR F/T SALARIED				3	161,957	3	161,957		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,705		2,705		
SUBTOTAL FOR ADD GRS PAY					2,705		2,705		
SUBTOTAL FOR BUDGET CODE 3181				3	164,662	3	164,662		
BUDGET CODE: 3191 ASSET SALES PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	125,000	4	125,000		
SUBTOTAL FOR F/T SALARIED				4	125,000	4	125,000		
SUBTOTAL FOR BUDGET CODE 3191				4	125,000	4	125,000		

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS.									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	286,638	6	356,638	1	70,000
SUBTOTAL FOR F/T SALARIED				5	286,638	6	356,638	1	70,000
03 UNSALARIED		031	UNSALARIED		114,347		114,347		
SUBTOTAL FOR UNSALARIED					114,347		114,347		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		9,250		9,250		
		043	SHIFT DIFFERENTIAL		6,100		6,100		
		047	OVERTIME		6,100		6,100		
SUBTOTAL FOR ADD GRS PAY					21,450		21,450		
SUBTOTAL FOR BUDGET CODE 4000				5	422,435	6	492,435	1	70,000
BUDGET CODE: 4001 COMPUTER INFORMATION SYSTEMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	660,759	11	660,759		
SUBTOTAL FOR F/T SALARIED				11	660,759	11	660,759		
03 UNSALARIED		031	UNSALARIED		33,059		33,059		
SUBTOTAL FOR UNSALARIED					33,059		33,059		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		7,250		7,250		
SUBTOTAL FOR ADD GRS PAY					7,250		7,250		
SUBTOTAL FOR BUDGET CODE 4001				11	701,068	11	701,068		
BUDGET CODE: 4120 COMPUTER INFORMATION SVCS.									
01 F/T SALARIED		001	FULL YEAR POSITIONS			1	65,000	1	65,000
SUBTOTAL FOR F/T SALARIED						1	65,000	1	65,000
SUBTOTAL FOR BUDGET CODE 4120						1	65,000	1	65,000
BUDGET CODE: 5000 ENVIRONMENTAL REVIEW									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	1,176,147	12	707,147	6-	469,000-
SUBTOTAL FOR F/T SALARIED				18	1,176,147	12	707,147	6-	469,000-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		13,498		13,498		
		046	TERMINAL LEAVE		105		105		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR ADD GRS PAY		13,603		13,603		
			SUBTOTAL FOR BUDGET CODE 5000	18	1,189,750	12	720,750	6-	469,000-
BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	783,072	17	783,072		
			SUBTOTAL FOR F/T SALARIED	17	783,072	17	783,072		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		7,200		7,200		
		042	LONGEVITY DIFFERENTIAL		34,496		34,496		
			SUBTOTAL FOR ADD GRS PAY		41,696		41,696		
			SUBTOTAL FOR BUDGET CODE 7010	17	824,768	17	824,768		
BUDGET CODE: 8000 ZONING AND URBAN DESIGN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	119,567	1	119,567		
			SUBTOTAL FOR F/T SALARIED	1	119,567	1	119,567		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		19,398		19,398		
		056	EARLY RET.TERMINAL LEAVE.....		15,000		15,000		
			SUBTOTAL FOR ADD GRS PAY		34,398		34,398		
			SUBTOTAL FOR BUDGET CODE 8000	1	153,965	1	153,965		
BUDGET CODE: 9300 TRANSPORTATION PLANNING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	199,779	2	199,779		
			SUBTOTAL FOR F/T SALARIED	2	199,779	2	199,779		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,122		2,122		
			SUBTOTAL FOR ADD GRS PAY		2,122		2,122		
			SUBTOTAL FOR BUDGET CODE 9300	2	201,901	2	201,901		
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	34	2,983,587	16	670,839	18-	2,312,748-
			SUBTOTAL FOR F/T SALARIED	34	2,983,587	16	670,839	18-	2,312,748-

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		33,031		33,031		
SUBTOTAL FOR UNSALARIED					33,031		33,031		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,993		1,993		
		042	LONGEVITY DIFFERENTIAL		1,921		1,921		
		046	TERMINAL LEAVE		1,048		1,048		
		061	SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY					5,462		5,462		
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		1,915		1,915		
SUBTOTAL FOR AMT TO SCHED					1,915		1,915		
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		148,736		148,736		
SUBTOTAL FOR FRINGE BENES					148,736		148,736		
SUBTOTAL FOR BUDGET CODE 9303				34	3,172,731	16	859,983	18-	2,312,748-
BUDGET CODE: 9402 WATERFRONT REVITALIZATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	204,799			4-	204,799-
SUBTOTAL FOR F/T SALARIED				4	204,799			4-	204,799-
SUBTOTAL FOR BUDGET CODE 9402				4	204,799			4-	204,799-
TOTAL FOR DEPT OF CITY PLANNING				248	18,527,652	243	16,548,342	5-	1,979,310-
TOTAL FOR PERSONAL SERVICES				258	19,143,044	253	17,163,734	5-	1,979,310-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	258	19,143,044	253	17,163,734	1,979,310-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	258	19,143,044	253	17,163,734	1,979,310-

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

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

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

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 001				243	14,793,611
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				10	608,791
	TOTAL FOR U/A 001				253	15,402,402

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

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

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL	2	1,472	1	15,000	1-	13,528
			602	TELECOMMUNICATIONS MAINT	2	1,491	2	4,438		2,947
			608	MAINT & REP GENERAL	2	16,376	2	14,890		1,486-
			612	OFFICE EQUIPMENT MAINTENANCE	1	960	1	15,000		14,040
			615	PRINTING CONTRACTS	1	76,206	1	20,000		56,206-
			619	SECURITY SERVICES	1	56,900	1	37,800		19,100-
			622	TEMPORARY SERVICES	1	18,000	1	5,200		12,800-
			624	CLEANING SERVICES			1	5,540	1	5,540
			684	PROF SERV COMPUTER SERVICES		30				30-
			686	PROF SERV OTHER				3,350,000		3,350,000
SUBTOTAL FOR CNTRCTL SVCS					10	171,435	10	3,467,868		3,296,433
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES			1,000		1,000		
SUBTOTAL FOR FXD MIS CHGS						1,000		1,000		
SUBTOTAL FOR BUDGET CODE 0200					10	1,080,520	10	4,540,414		3,459,894
BUDGET CODE: 1010 LAND USE REVIEW										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL				5,000		5,000
SUBTOTAL FOR SUPPLYS&MATL								5,000		5,000
SUBTOTAL FOR BUDGET CODE 1010								5,000		5,000
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION										
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL			15,000		15,000		
			100	SUPPLIES + MATERIALS - GENERAL		6,200		17,000		10,800
			117	POSTAGE		3,131		10,000		6,869
			199	DATA PROCESSING SUPPLIES		1,910		1,910		
SUBTOTAL FOR SUPPLYS&MATL						26,241		43,910		17,669
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		250		250		
			315	OFFICE EQUIPMENT		800		300		500-
			332	PURCH DATA PROCESSING EQUIPT		1,000		1,000		
			337	BOOKS-OTHER		750		750		
SUBTOTAL FOR PROPTY&EQUIP						2,800		2,300		500-
40 OTHR SER&CHR			400	CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
			402	TELEPHONE & OTHER COMMUNICATNS		750		750		
			403	OFFICE SERVICES		800		800		

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

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		337	BOOKS-OTHER		1,700		1,500		200-
SUBTOTAL FOR PROPTY&EQUIP					22,928		7,500		15,428-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		4,400		500		3,900-
		404	TRAVELING EXPENSES		50		50		
		453	OVERNIGHT TRVL EXP-GENERAL				500		500
		499	OTHER EXPENSES - GENERAL				40,000		40,000
SUBTOTAL FOR OTHR SER&CHR					4,450		41,050		36,600
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	5	35,078	5	8,000		27,078-
		613	DATA PROCESSING EQUIPMENT	4	13,673	4	22,900		9,227
		671	TRAINING PRGM CITY EMPLOYEES	1	5,415	1	800		4,615-
SUBTOTAL FOR CNTRCTL SVCS				10	54,166	10	31,700		22,466-
SUBTOTAL FOR BUDGET CODE 4120				10	95,550	10	100,550		5,000
BUDGET CODE: 5000 ENVIRONMENTAL REVIEW									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				10,000		10,000
SUBTOTAL FOR SUPPLYS&MATL							10,000		10,000
SUBTOTAL FOR BUDGET CODE 5000							10,000		10,000
BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				10,000		10,000
SUBTOTAL FOR SUPPLYS&MATL							10,000		10,000
SUBTOTAL FOR BUDGET CODE 7010							10,000		10,000
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,073		2,000		8,073-
		117	POSTAGE		4,000		2,000		2,000-
		199	DATA PROCESSING SUPPLIES		6,491		4,821		1,670-
SUBTOTAL FOR SUPPLYS&MATL					20,564		8,821		11,743-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		645		500		145-
		302	TELECOMMUNICATIONS EQUIPMENT		4,850		2,000		2,850-
		332	PURCH DATA PROCESSING EQUIPT		1,388		5,000		3,612
		337	BOOKS-OTHER		1,751		500		1,251-

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					8,634		8,000		634-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,875				3,875-
		412	RENTALS OF MISC.EQUIP		8,823		5,000		3,823-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,553		1,500		53-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,635		500		1,135-
		453	OVERNIGHT TRVL EXP-GENERAL		2,727		1,000		1,727-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,600		500		1,100-
SUBTOTAL FOR OTHR SER&CHR					20,213		8,500		11,713-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	4,592	1	500		4,092-
		608	MAINT & REP GENERAL		2,431				2,431-
		613	DATA PROCESSING EQUIPMENT	1	2,027	1	500		1,527-
		615	PRINTING CONTRACTS	1	15,904	1	5,000		10,904-
		622	TEMPORARY SERVICES		353				353-
		671	TRAINING PRGM CITY EMPLOYEES		7,226				7,226-
		683	PROF SERV ENGINEER & ARCHITECT		48,913				48,913-
		684	PROF SERV COMPUTER SERVICES	1	62,000			1-	62,000-
SUBTOTAL FOR CNTRCTL SVCS				4	143,446	3	6,000	1-	137,446-
SUBTOTAL FOR BUDGET CODE 9303				4	192,857	3	31,321	1-	161,536-
BUDGET CODE: 9402 WATERFRONT REVITALIZATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,625				1,625-
SUBTOTAL FOR SUPPLYS&MATL					1,625				1,625-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		900				900-
SUBTOTAL FOR OTHR SER&CHR					900				900-
60 CNTRCTL SVCS		683	PROF SERV ENGINEER & ARCHITECT		437,305				437,305-
SUBTOTAL FOR CNTRCTL SVCS					437,305				437,305-
SUBTOTAL FOR BUDGET CODE 9402					439,830				439,830-
TOTAL FOR DEPT OF CITY PLANNING				32	3,380,451	31	5,397,067	1-	2,016,616
TOTAL FOR OTHER THAN PERSONAL SERVICES				32	3,380,451	31	5,397,067	1-	2,016,616

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,094,012	3,380,451	687,719	5,397,067	2,016,616
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,380,451		5,397,067	2,016,616

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING									
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A									
01 F/T SALARIED		001	FULL YEAR POSITIONS	31	1,562,345	31	1,562,345		
SUBTOTAL FOR F/T SALARIED				31	1,562,345	31	1,562,345		
03 UNSALARIED		031	UNSALARIED		370,555		370,555		
SUBTOTAL FOR UNSALARIED					370,555		370,555		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,166		2,166		
		042	LONGEVITY DIFFERENTIAL		20,164		20,164		
		043	SHIFT DIFFERENTIAL		2,164		2,164		
		047	OVERTIME		2,164		2,164		
		061	SUPPER MONEY		460		460		
SUBTOTAL FOR ADD GRS PAY					27,118		27,118		
SUBTOTAL FOR BUDGET CODE 4331				31	1,960,018	31	1,960,018		
TOTAL FOR DEPT OF CITY PLANNING				31	1,960,018	31	1,960,018		
TOTAL FOR GEOGRAPHIC SYSTEMS				31	1,960,018	31	1,960,018		

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

UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

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

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

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

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

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

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

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

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

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

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	978	315,688		297,688	18,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		315,688		297,688	18,000-

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

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	289	21,103,062	284	19,123,752	1,979,310-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	289	21,103,062	284	19,123,752	1,979,310-

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

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,094,990	3,696,139	687,719	5,694,755	1,998,616
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,696,139		5,694,755	1,998,616

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

PS MEMO AMOUNTS

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

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

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

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR MANAGEMENT+ADMIN				45	2,718,249	45	2,718,249		
RESPONSIBILITY CENTER: 0003 INVESTIGATIONS MANAGMENT									
BUDGET CODE: 5500 INVESTIGATIVE SUPPORT SVS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	69,584	11	69,584		
SUBTOTAL FOR F/T SALARIED				11	69,584	11	69,584		
03 UNSALARIED		031	UNSALARIED				6,493		6,493
SUBTOTAL FOR UNSALARIED							6,493		6,493
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		727		727		
		042	LONGEVITY DIFFERENTIAL		2,168		2,168		
SUBTOTAL FOR ADD GRS PAY					2,895		2,895		
SUBTOTAL FOR BUDGET CODE 5500				11	72,479	11	78,972		6,493
BUDGET CODE: 5505 INVESTIGATIVE ATTORNEYS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7		7			
SUBTOTAL FOR F/T SALARIED				7		7			
03 UNSALARIED		031	UNSALARIED				103		103
SUBTOTAL FOR UNSALARIED							103		103
SUBTOTAL FOR BUDGET CODE 5505				7		7	103		103
BUDGET CODE: 5510 INVESTIGATIVE AUDIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	29		29			
SUBTOTAL FOR F/T SALARIED				29		29			
04 ADD GRS PAY		061	SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY					1,000		1,000		
SUBTOTAL FOR BUDGET CODE 5510				29	1,000	29	1,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 5515 MANAGEMENT REVIEW & SPECIAL IN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5		5			
SUBTOTAL FOR F/T SALARIED				5		5			
SUBTOTAL FOR BUDGET CODE 5515				5		5			
TOTAL FOR INVESTIGATIONS MANAGMENT				52	73,479	52	80,075		6,596
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT									
BUDGET CODE: 0701 POLICY & PROGRAM DEVELOPMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	640,647	17	691,747		51,100
SUBTOTAL FOR F/T SALARIED				17	640,647	17	691,747		51,100
03 UNSALARIED		031	UNSALARIED				28,451		28,451
SUBTOTAL FOR UNSALARIED							28,451		28,451
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,579		3,579		
		061	SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY					4,079		4,079		
SUBTOTAL FOR BUDGET CODE 0701				17	644,726	17	724,277		79,551
BUDGET CODE: 5701 INVESTIGATIVE PROGRAMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	344,849	7	344,849		
SUBTOTAL FOR F/T SALARIED				7	344,849	7	344,849		
03 UNSALARIED		031	UNSALARIED		22,500		22,500		
SUBTOTAL FOR UNSALARIED					22,500		22,500		
SUBTOTAL FOR BUDGET CODE 5701				7	367,349	7	367,349		
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT				24	1,012,075	24	1,091,626		79,551

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

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL								
BUDGET CODE: 6700 Housing Development Corp Inspector Gen								
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	219,828	3	219,828		
SUBTOTAL FOR F/T SALARIED			3	219,828	3	219,828		
05 AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		30,000		30,000		
SUBTOTAL FOR AMT TO SCHED				30,000		30,000		
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		56,540		56,540		
SUBTOTAL FOR FRINGE BENES				56,540		56,540		
SUBTOTAL FOR BUDGET CODE 6700			3	306,368	3	306,368		
TOTAL FOR INSPECTOR GENERAL			3	306,368	3	306,368		
RESPONSIBILITY CENTER: 0006 INSPECTOR GENERAL-IC								
BUDGET CODE: 5506 INSPECTOR GENERAL								
01 F/T SALARIED	001	FULL YEAR POSITIONS	50	5,134,747	49	5,134,747	1-	
SUBTOTAL FOR F/T SALARIED			50	5,134,747	49	5,134,747	1-	
03 UNSALARIED	031	UNSALARIED						
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		3,053		3,053		
	042	LONGEVITY DIFFERENTIAL		10,283		10,283		
	046	TERMINAL LEAVE		138,041		51,894		86,147-
	047	OVERTIME		27,044		27,044		
	061	SUPPER MONEY		5,500		5,500		
SUBTOTAL FOR ADD GRS PAY				183,921		97,774		86,147-
05 AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	3		3			
SUBTOTAL FOR AMT TO SCHED			3		3			
SUBTOTAL FOR BUDGET CODE 5506			53	5,318,668	52	5,232,521	1-	86,147-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 5520 SQUAD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	168,004	7	168,004		
SUBTOTAL FOR F/T SALARIED				7	168,004	7	168,004		
04 ADD GRS PAY		061	SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY					1,000		1,000		
SUBTOTAL FOR BUDGET CODE 5520				7	169,004	7	169,004		
BUDGET CODE: 5525 MARSHALS PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	603,981	8	603,981		
SUBTOTAL FOR F/T SALARIED				8	603,981	8	603,981		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		140		140		
		047	OVERTIME		2,000		2,000		
		061	SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY					3,140		3,140		
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS	6		6			
SUBTOTAL FOR AMT TO SCHED				6		6			
SUBTOTAL FOR BUDGET CODE 5525				14	607,121	14	607,121		
BUDGET CODE: 5540 CITY SCHOOL DISTRICT-IG									
01 F/T SALARIED		001	FULL YEAR POSITIONS		600		600		
SUBTOTAL FOR F/T SALARIED					600		600		
SUBTOTAL FOR BUDGET CODE 5540					600		600		
BUDGET CODE: 5545 COMMISSION TO COMBAT POLICE CO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	421,981	7	421,981		
SUBTOTAL FOR F/T SALARIED				7	421,981	7	421,981		
02 OTH SALARIED		022	SEASONAL POSITIONS		10,483		10,483		
SUBTOTAL FOR OTH SALARIED					10,483		10,483		
03 UNSALARIED		031	UNSALARIED		10,483		10,483		
SUBTOTAL FOR UNSALARIED					10,483		10,483		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5545				7	442,947	7	442,947		
BUDGET CODE: 5550 CENTRALIZED PUNITIVE SEGREGATI									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	110,000	4	110,000		
SUBTOTAL FOR F/T SALARIED				4	110,000	4	110,000		
SUBTOTAL FOR BUDGET CODE 5550				4	110,000	4	110,000		
TOTAL FOR INSPECTOR GENERAL-IC				85	6,648,340	84	6,562,193	1-	86,147-
TOTAL FOR PERSONAL SERVICES				210	12,060,747	209	12,060,747	1-	

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	210	12,060,747	209	12,060,747	
FINANCIAL PLAN SAVINGS		364,923	7	759,923	395,000
APPROPRIATION	210	12,425,670	216	12,820,670	395,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	11,975,302	12,370,302	395,000
OTHER CATEGORICAL	306,368	306,368	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	144,000	144,000	
TOTAL	12,425,670	12,820,670	395,000

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

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

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	SUBTOTAL FOR OBJECT 001				192	11,285,439
	POSITION SCHEDULE FOR U/A 001				192	11,285,439
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				24	1,410,680
	TOTAL FOR U/A 001				216	12,696,119

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN									
BUDGET CODE: 0601 MANAGEMENT & BUDGET									
10 SUPPLYS&MATL		856001 10X	SUPPLIES + MATERIALS - GENERAL		35,578		35,578		
SUBTOTAL FOR SUPPLYS&MATL					35,578		35,578		
40 OTHR SER&CHR		858001 40B	TELEPHONE & OTHER COMMUNICATNS		518,329		467,422		50,907-
		856001 42C	HEAT LIGHT & POWER		138,722		166,985		28,263
		423	HEAT LIGHT & POWER		1		1		
SUBTOTAL FOR OTHR SER&CHR					657,052		634,408		22,644-
SUBTOTAL FOR BUDGET CODE 0601					692,630		669,986		22,644-
BUDGET CODE: 3535 Federal Forfeiture Funds									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		822,000				822,000-
SUBTOTAL FOR OTHR SER&CHR					822,000				822,000-
SUBTOTAL FOR BUDGET CODE 3535					822,000				822,000-
BUDGET CODE: 5556 CISAFE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		13,919		4,000		9,919-
		117	POSTAGE		3,500				3,500-
		199	DATA PROCESSING SUPPLIES		38,750		36,250		2,500-
SUBTOTAL FOR SUPPLYS&MATL					56,169		40,250		15,919-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				1,000		1,000
		332	PURCH DATA PROCESSING EQUIPT		19,508		40,000		20,492
		337	BOOKS-OTHER				1,427		1,427
SUBTOTAL FOR PROPTY&EQUIP					19,508		42,427		22,919
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		386,559		394,686		8,127
		460	SPECIAL EXPENSE		1,080		1,080		
SUBTOTAL FOR OTHR SER&CHR					387,639		395,766		8,127
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		19,000				19,000-
		613	DATA PROCESSING EQUIPMENT		500				500-
		622	TEMPORARY SERVICES		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS					39,500				39,500-

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		622	TEMPORARY SERVICES	5	20,000	4	11,010	1-	8,990-
		684	PROF SERV COMPUTER SERVICES	1	8,700	1	5,000		3,700-
		686	PROF SERV OTHER	3	94,000	3	97,235		3,235
	SUBTOTAL FOR CNTRCTL SVCS			19	174,621	19	159,182		15,439-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES				14,860		14,860
	SUBTOTAL FOR FXD MIS CHGS						14,860		14,860
	SUBTOTAL FOR BUDGET CODE 9110			19	3,106,547	19	3,311,538		204,991
BUDGET CODE: 9125 STATE SARA GRANT-DORIS									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		53,000				53,000-
	SUBTOTAL FOR PROPTY&EQUIP				53,000				53,000-
	SUBTOTAL FOR BUDGET CODE 9125				53,000				53,000-
TOTAL FOR MANAGEMENT+ADMIN				19	5,176,993	19	4,492,467		684,526-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 6700 Housing Development Corp Inspector Gen									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,000		5,952		952
		199	DATA PROCESSING SUPPLIES		6,952		1,000		5,952-
	SUBTOTAL FOR SUPPLYS&MATL				11,952		6,952		5,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				5,000		5,000
	SUBTOTAL FOR PROPTY&EQUIP						5,000		5,000
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		1,680		1,680		
	SUBTOTAL FOR OTHR SER&CHR				1,680		1,680		
	SUBTOTAL FOR BUDGET CODE 6700				13,632		13,632		
BUDGET CODE: 9120 POLICE INVESTIGATION BOARD									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				24,360		24,360
		101	PRINTING SUPPLIES				1,000		1,000

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		106	MOTOR VEHICLE FUEL		45,713		500		45,213-
		110	FOOD & FORAGE SUPPLIES		200		200		
		117	POSTAGE				1,300		1,300
		199	DATA PROCESSING SUPPLIES				2,000		2,000
	SUBTOTAL FOR SUPPLYS&MATL				45,913		29,360		16,553-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,000		3,000		
		302	TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		314	OFFICE FURITURE		2,947		6,500		3,553
		315	OFFICE EQUIPMENT		1,000		1,000		
		319	SECURITY EQUIPMENT		400		400		
		332	PURCH DATA PROCESSING EQUIPT		3,550		16,100		12,550
		337	BOOKS-OTHER		1,500		1,500		
		338	LIBRARY BOOKS				1,500		1,500
	SUBTOTAL FOR PROPTY&EQUIP				13,397		31,000		17,603
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS				4,000		4,000
		403	OFFICE SERVICES		500		500		
		412	RENTALS OF MISC.EQUIP		3,300		3,300		
		417	ADVERTISING		2,000		2,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000		
	SUBTOTAL FOR OTHR SER&CHR				9,800		13,800		4,000
60 CNTRCTL SVCS		615	PRINTING CONTRACTS			1	700	1	700
		622	TEMPORARY SERVICES			2	1,700	2	1,700
		686	PROF SERV OTHER	1	30,750	1	23,300		7,450-
	SUBTOTAL FOR CNTRCTL SVCS			1	30,750	4	25,700	3	5,050-
	SUBTOTAL FOR BUDGET CODE 9120			1	99,860	4	99,860	3	
BUDGET CODE: 9121 CENTRALIZED PUNITIVE SEGREGATI									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				15,000		15,000
		117	POSTAGE		10,000				10,000-
	SUBTOTAL FOR SUPPLYS&MATL				10,000		15,000		5,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,564		15,000		13,436
		332	PURCH DATA PROCESSING EQUIPT		1,097				1,097-
	SUBTOTAL FOR PROPTY&EQUIP				2,661		15,000		12,339
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		17,339				17,339-

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

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

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	692,629	5,335,485	669,985	4,650,959	684,526-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,335,485		4,650,959	684,526-

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT									
BUDGET CODE: 4701 INTRA CITY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	168,931	4	168,931		
SUBTOTAL FOR F/T SALARIED				4	168,931	4	168,931		
SUBTOTAL FOR BUDGET CODE 4701				4	168,931	4	168,931		
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT				4	168,931	4	168,931		
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC									
BUDGET CODE: 2533 INTRA CITY-SOCIAL SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	45	1,961,412	41	1,543,412	4-	418,000-
SUBTOTAL FOR F/T SALARIED				45	1,961,412	41	1,543,412	4-	418,000-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,000		2,000		
		042	LONGEVITY DIFFERENTIAL		5,500		5,500		
		047	OVERTIME		1,000		1,000		
		061	SUPPER MONEY		4,000		4,000		
SUBTOTAL FOR ADD GRS PAY					12,500		12,500		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		126,905		126,905		
SUBTOTAL FOR AMT TO SCHED					126,905		126,905		
SUBTOTAL FOR BUDGET CODE 2533				45	2,100,817	41	1,682,817	4-	418,000-
BUDGET CODE: 2534 INTRA CITY-JUVENILE JUSTICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	108,373	3	108,373		
SUBTOTAL FOR F/T SALARIED				3	108,373	3	108,373		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,387		1,387		
		042	LONGEVITY DIFFERENTIAL		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY					2,387		2,387		
SUBTOTAL FOR BUDGET CODE 2534				3	110,760	3	110,760		

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

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2537 INTRA CITY-HUMAN RESOURCES								
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	154,341	3	154,341		
SUBTOTAL FOR F/T SALARIED			3	154,341	3	154,341		
04 ADD GRS PAY	047	OVERTIME		5,000		5,000		
	061	SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				7,000		7,000		
SUBTOTAL FOR BUDGET CODE 2537			3	161,341	3	161,341		
BUDGET CODE: 2538 INTRA CITY - ENVIRONMENTAL PROTECTION								
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	136,000	2	136,000		
SUBTOTAL FOR F/T SALARIED			2	136,000	2	136,000		
SUBTOTAL FOR BUDGET CODE 2538			2	136,000	2	136,000		
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS								
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	360,610	2	360,610		
SUBTOTAL FOR F/T SALARIED			2	360,610	2	360,610		
05 AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	3		3			
SUBTOTAL FOR AMT TO SCHED			3		3			
SUBTOTAL FOR BUDGET CODE 2539			5	360,610	5	360,610		
BUDGET CODE: 2540 INTRA CITY - DEPT. OF TRANSPORTATION								
01 F/T SALARIED	001	FULL YEAR POSITIONS			1		1	
SUBTOTAL FOR F/T SALARIED					1		1	
SUBTOTAL FOR BUDGET CODE 2540					1		1	
TOTAL FOR INSPECTOR GENERAL-IC			58	2,869,528	55	2,451,528	3-	418,000-
TOTAL FOR INSPECTOR GENERAL-PS			62	3,038,459	59	2,620,459	3-	418,000-

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

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

INSPECTOR GENERAL-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	62	3,038,459	59	2,620,459	418,000-
FINANCIAL PLAN SAVINGS		162,334		162,334	
APPROPRIATION	62	3,200,793	59	2,782,793	418,000-

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

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1108	ASSISTANT COMMISSIONER (D	D 032	12920	46,343-150,148	3	398,321
1110	INSPECTOR GENERAL	D 032	31145	46,343-150,148	3	314,241
1113	DEPUTY INSPECTOR GENERAL	D 032	31144	46,343-150,148	5	428,607
1118	ADMINISTRATIVE MANAGEMENT	D 032	10010	46,343-150,148	2	177,633
1120	EXAMINING ATTORNEY	D 032	30119	51,520- 90,000	3	224,480
1135	ASSOCIATE STAFF ANALYST	D 032	12627	57,245- 76,527	1	67,031
1140	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	4	133,427
1150	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	2	131,462
1155	PRINCIPAL ADMINISTRATIVE	D 032	10124	38,205- 62,842	2	87,778
1205	COMMUNITY ASSISTANT	D 032	56056	22,907- 30,057	1	27,645
1350	CLERICAL ASSOCIATE	D 032	10251	20,095- 44,754	3	90,200
1400	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	1	41,697
1410	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	1	40,326
1420	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	5	224,727
1450	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	6	315,001
1460	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	2	113,802
1470	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	7	413,682
1560	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	1	73,037
	SUBTOTAL FOR OBJECT 001				52	3,303,097
	POSITION SCHEDULE FOR U/A 003				52	3,303,097
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				7	444,648
	TOTAL FOR U/A 003				59	3,747,745

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 9170 INTRA-CITY OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,963		5,781		1,818
		101	PRINTING SUPPLIES				1,500		1,500
		106	MOTOR VEHICLE FUEL		7,000		7,000		
		110	FOOD & FORAGE SUPPLIES				900		900
		117	POSTAGE		5,000				5,000-
		199	DATA PROCESSING SUPPLIES		2,860		6,680		3,820
SUBTOTAL FOR SUPPLYS&MATL					18,823		21,861		3,038
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,105				2,105-
		302	TELECOMMUNICATIONS EQUIPMENT				450		450
		315	OFFICE EQUIPMENT				500		500
		332	PURCH DATA PROCESSING EQUIPT		1,753		16,000		14,247
		337	BOOKS-OTHER		1,634		1,700		66
		338	LIBRARY BOOKS				3,150		3,150
SUBTOTAL FOR PROPTY&EQUIP					5,492		21,800		16,308
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
		403	OFFICE SERVICES				2,105		2,105
		417	ADVERTISING		2,000				2,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,000		3,000		5,000-
		460	SPECIAL EXPENSE		29,000		29,000		
SUBTOTAL FOR OTHR SER&CHR					41,000		36,105		4,895-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	200	1	200		
		612	OFFICE EQUIPMENT MAINTENANCE	1	4,951	1	1,500		3,451-
		613	DATA PROCESSING EQUIPMENT	1	15,170	1	170		15,000-
		615	PRINTING CONTRACTS	1	4,000	1	1,000		3,000-
		622	TEMPORARY SERVICES			1	2,500	1	2,500
		671	TRAINING PRGM CITY EMPLOYEES	1	725	1	725		
		684	PROF SERV COMPUTER SERVICES	1	1,000	1	1,000		
		686	PROF SERV OTHER			1	4,500	1	4,500
SUBTOTAL FOR CNTRCTL SVCS				6	26,046	8	11,595	2	14,451-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		140		140		
SUBTOTAL FOR FXD MIS CHGS					140		140		
SUBTOTAL FOR BUDGET CODE 9170				6	91,501	8	91,501	2	

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

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR INSPECTOR GENERAL			6	91,501	8	91,501	2	
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC								
BUDGET CODE: 2538 INTRA CITY - ENVIRONMENTAL PROTECTION								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		584,000				584,000-
SUBTOTAL FOR SUPPLYS&MATL				584,000				584,000-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,000,000	1	1,000,000		
SUBTOTAL FOR CNTRCTL SVCS			1	1,000,000	1	1,000,000		
SUBTOTAL FOR BUDGET CODE 2538			1	1,584,000	1	1,000,000		584,000-
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
SUBTOTAL FOR SUPPLYS&MATL				25,000		25,000		
30 PROPTY&EQUIP	337	BOOKS-OTHER		1,250				1,250-
	338	LIBRARY BOOKS		4,750		50,000		45,250
SUBTOTAL FOR PROPTY&EQUIP				6,000		50,000		44,000
40 OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		316,591		354,739		38,148
SUBTOTAL FOR OTHR SER&CHR				316,591		354,739		38,148
60 CNTRCTL SVCS	622	TEMPORARY SERVICES	1	20,000			1-	20,000-
	686	PROF SERV OTHER	1	74,000		50,000	1-	24,000-
SUBTOTAL FOR CNTRCTL SVCS			2	94,000		50,000	2-	44,000-
SUBTOTAL FOR BUDGET CODE 2539			2	441,591		479,739	2-	38,148
TOTAL FOR INSPECTOR GENERAL-IC			3	2,025,591	1	1,479,739	2-	545,852-
TOTAL FOR INSPECTOR GENERAL-OTPS			9	2,117,092	9	1,571,240		545,852-

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

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

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

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

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	272	15,099,206	268	14,681,206	418,000-
FINANCIAL PLAN SAVINGS		527,257	7	922,257	395,000
APPROPRIATION	272	15,626,463	275	15,603,463	23,000-

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

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	692,629	7,452,577	669,985	6,222,199	1,230,378-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,452,577		6,222,199	1,230,378-

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

PS MEMO AMOUNTS

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

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0002 RESEARCH LIBRARIES									
BUDGET CODE: 2001 CENTRAL BUILDING SUBSIDY									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		1,905,033		2,304,597		399,564
SUBTOTAL FOR OTHR SER&CHR					1,905,033		2,304,597		399,564
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		13,361,895				13,361,895-
SUBTOTAL FOR FXD MIS CHGS					13,361,895				13,361,895-
SUBTOTAL FOR BUDGET CODE 2001					15,266,928		2,304,597		12,962,331-
BUDGET CODE: 2002 SCHOMBURG CENTER									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		379,807		459,460		79,653
SUBTOTAL FOR OTHR SER&CHR					379,807		459,460		79,653
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		2,622,575		1,811,805		810,770-
SUBTOTAL FOR FXD MIS CHGS					2,622,575		1,811,805		810,770-
SUBTOTAL FOR BUDGET CODE 2002					3,002,382		2,271,265		731,117-
BUDGET CODE: 2003 ENERGY FOR LINCOLN CENTER									
40 OTHR SER&CHR		423	HEAT LIGHT & POWER		764,573		764,573		
SUBTOTAL FOR OTHR SER&CHR					764,573		764,573		
SUBTOTAL FOR BUDGET CODE 2003					764,573		764,573		
TOTAL FOR RESEARCH LIBRARIES					19,033,883		5,340,435		13,693,448-
TOTAL FOR LUMP SUM APPROPRIATION					19,033,883		5,340,435		13,693,448-

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

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

LUMP SUM APPROPRIATION	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,284,840	19,033,883	2,764,057	5,340,435	13,693,448-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,033,883		5,340,435	13,693,448-

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

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 035 NEW YORK RESEARCH LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,284,840	19,033,883	2,764,057	5,340,435	13,693,448-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,033,883		5,340,435	13,693,448-

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

PS MEMO AMOUNTS

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

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2002 L.S.BOROUGH OF MANHATTAN									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		2,905,347		3,511,444		606,097
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					2,905,349		3,511,446		606,097
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		23,914,960		3,000		23,911,960-
SUBTOTAL FOR FXD MIS CHGS					23,914,960		3,000		23,911,960-
SUBTOTAL FOR BUDGET CODE 2002					26,820,309		3,514,446		23,305,863-
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		511,793		511,793		
SUBTOTAL FOR FXD MIS CHGS					511,793		511,793		
SUBTOTAL FOR BUDGET CODE 3001					511,793		511,793		
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY					27,332,102		4,026,239		23,305,863-
TOTAL FOR LUMP SUM-BORO OF MANHATTAN					27,332,102		4,026,239		23,305,863-

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

UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

LUMP SUM-BORO OF MANHATTAN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,905,347	27,332,102	3,511,444	4,026,239	23,305,863-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,332,102		4,026,239	23,305,863-

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2003 L.S.BOROUGH OF THE BRONX									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		1,858,311		2,245,995		387,684
SUBTOTAL FOR OTHR SER&CHR					1,858,311		2,245,995		387,684
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		22,494,932				22,494,932-
SUBTOTAL FOR FXD MIS CHGS					22,494,932				22,494,932-
SUBTOTAL FOR BUDGET CODE 2003					24,353,243		2,245,995		22,107,248-
BUDGET CODE: 4002 ADULT LITERCY PROG MAC FND									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		513,699		513,699		
SUBTOTAL FOR FXD MIS CHGS					513,699		513,699		
SUBTOTAL FOR BUDGET CODE 4002					513,699		513,699		
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY					24,866,942		2,759,694		22,107,248-
TOTAL FOR LUMP SUM- BOR OF BRONX					24,866,942		2,759,694		22,107,248-

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

UNIT OF APPROPRIATION: 004 LUMP SUM- BOR OF BRONX

LUMP SUM- BOR OF BRONX	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,858,311	24,866,942	2,245,995	2,759,694	22,107,248-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,866,942		2,759,694	22,107,248-

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2004 L.S.BOROUGH OF STATEN ISLAND									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		572,640		692,024		119,384
SUBTOTAL FOR OTHR SER&CHR					572,640		692,024		119,384
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		9,423,374				9,423,374-
SUBTOTAL FOR FXD MIS CHGS					9,423,374				9,423,374-
SUBTOTAL FOR BUDGET CODE 2004					9,996,014		692,024		9,303,990-
BUDGET CODE: 5003 ADULT LITERCY PROG MAC FUND									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		131,186		131,186		
SUBTOTAL FOR FXD MIS CHGS					131,186		131,186		
SUBTOTAL FOR BUDGET CODE 5003					131,186		131,186		
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY					10,127,200		823,210		9,303,990-
TOTAL FOR LUMP SUM-BORO OF STATEN ISL					10,127,200		823,210		9,303,990-

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

UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

LUMP SUM-BORO OF STATEN ISL	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	572,640	10,127,200	692,024	823,210	9,303,990-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,127,200		823,210	9,303,990-

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2006 SYSTEMWIDE SERVICES									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		33,692,296		6,454,485		27,237,811-
SUBTOTAL FOR FXD MIS CHGS					33,692,296		6,454,485		27,237,811-
SUBTOTAL FOR BUDGET CODE 2006					33,692,296		6,454,485		27,237,811-
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY					33,692,296		6,454,485		27,237,811-
TOTAL FOR SYSTEMWIDE SERVICES					33,692,296		6,454,485		27,237,811-

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

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

SYSTEMWIDE SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		33,692,296		6,454,485	27,237,811-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,692,296		6,454,485	27,237,811-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	33,692,296	6,454,485	27,237,811-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	33,692,296	6,454,485	27,237,811-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 037 NEW YORK PUBLIC LIBRARY
UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2007 CONSULTANT & ADVISORY SERVS									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		444,979		1,362,128		917,149
SUBTOTAL FOR FXD MIS CHGS					444,979		1,362,128		917,149
SUBTOTAL FOR BUDGET CODE 2007					444,979		1,362,128		917,149
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY					444,979		1,362,128		917,149
TOTAL FOR CONSULTANT & ADVISORY SVCS					444,979		1,362,128		917,149

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

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

CONSULTANT & ADVISORY SVCS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		444,979		1,362,128	917,149
FINANCIAL PLAN SAVINGS					
APPROPRIATION		444,979		1,362,128	917,149

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	444,979	1,362,128	917,149
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	444,979	1,362,128	917,149

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,336,298	96,463,519	6,449,463	15,425,756	81,037,763-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		96,463,519		15,425,756	81,037,763-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	96,463,519	15,425,756	81,037,763-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	96,463,519	15,425,756	81,037,763-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		96,463,519		15,425,756	81,037,763-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		96,463,519		15,425,756	81,037,763-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		96,463,519		15,425,756	81,037,763-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		96,463,519		15,425,756	81,037,763-
FUNDING					
CITY		96,463,519		15,425,756	81,037,763-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		96,463,519		15,425,756	81,037,763-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 038 BROOKLYN PUBLIC LIBRARY
UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0002 BROOKLYN PUBLIC LIBRARY									
BUDGET CODE: 2001 BPL OPERATING SUBSIDY									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		1,250		1,250		
SUBTOTAL FOR SUPPLYS&MATL					1,250		1,250		
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		2,480,772		3,119,110		638,338
SUBTOTAL FOR OTHR SER&CHR					2,480,772		3,119,110		638,338
60 CNTRCTL SVCS		686	PROF SERV OTHER	1	2,000	1	2,000		
SUBTOTAL FOR CNTRCTL SVCS				1	2,000	1	2,000		
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		65,944,193		300,000		65,644,193-
SUBTOTAL FOR FXD MIS CHGS					65,944,193		300,000		65,644,193-
SUBTOTAL FOR BUDGET CODE 2001				1	68,428,215	1	3,422,360		65,005,855-
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		4,744,537		5,134,736		390,199
SUBTOTAL FOR FXD MIS CHGS					4,744,537		5,134,736		390,199
SUBTOTAL FOR BUDGET CODE 2005					4,744,537		5,134,736		390,199
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		801,064		801,064		
SUBTOTAL FOR FXD MIS CHGS					801,064		801,064		
SUBTOTAL FOR BUDGET CODE 3001					801,064		801,064		
TOTAL FOR BROOKLYN PUBLIC LIBRARY				1	73,973,816	1	9,358,160		64,615,656-
TOTAL FOR LUMP SUM				1	73,973,816	1	9,358,160		64,615,656-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 038 BROOKLYN PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,482,022	73,973,816	3,120,360	9,358,160	64,615,656-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,973,816		9,358,160	64,615,656-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	73,973,816	9,358,160	64,615,656-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	73,973,816	9,358,160	64,615,656-

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,482,022	73,973,816	3,120,360	9,358,160	64,615,656-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,973,816		9,358,160	64,615,656-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	73,973,816	9,358,160	64,615,656-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	73,973,816	9,358,160	64,615,656-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 038 BROOKLYN PUBLIC LIBRARY

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		73,973,816		9,358,160	64,615,656-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,973,816		9,358,160	64,615,656-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		73,973,816		9,358,160	64,615,656-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,973,816		9,358,160	64,615,656-
FUNDING					
CITY		73,973,816		9,358,160	64,615,656-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		73,973,816		9,358,160	64,615,656-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY									
BUDGET CODE: 2001 QPL OPERATING SUBSIDY									
40 OTHR SER&CHR		856001	42C HEAT LIGHT & POWER		2,573,992		2,966,436		392,444
SUBTOTAL FOR OTHR SER&CHR					2,573,992		2,966,436		392,444
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		64,719,967		1,759,122		62,960,845-
SUBTOTAL FOR FXD MIS CHGS					64,719,967		1,759,122		62,960,845-
SUBTOTAL FOR BUDGET CODE 2001					67,293,959		4,725,558		62,568,401-
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		3,697,000		3,697,000		
SUBTOTAL FOR FXD MIS CHGS					3,697,000		3,697,000		
SUBTOTAL FOR BUDGET CODE 2005					3,697,000		3,697,000		
BUDGET CODE: 3001 ADULT LITEYACY PROG MAC FNDS									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		830,000		830,000		
SUBTOTAL FOR FXD MIS CHGS					830,000		830,000		
SUBTOTAL FOR BUDGET CODE 3001					830,000		830,000		
TOTAL FOR QUEENS PUBLIC LIBRARY					71,820,959		9,252,558		62,568,401-
TOTAL FOR LUMP SUM					71,820,959		9,252,558		62,568,401-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,573,992	71,820,959	2,966,436	9,252,558	62,568,401-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,820,959		9,252,558	62,568,401-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	71,820,959	9,252,558	62,568,401-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	71,820,959	9,252,558	62,568,401-

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,573,992	71,820,959	2,966,436	9,252,558	62,568,401-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,820,959		9,252,558	62,568,401-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	71,820,959	9,252,558	62,568,401-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	71,820,959	9,252,558	62,568,401-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		71,820,959		9,252,558	62,568,401-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,820,959		9,252,558	62,568,401-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		71,820,959		9,252,558	62,568,401-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,820,959		9,252,558	62,568,401-
FUNDING					
CITY		71,820,959		9,252,558	62,568,401-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		71,820,959		9,252,558	62,568,401-

The City of New York

Adopted Budget
Fiscal Year 2007

Michael R. Bloomberg, Mayor

Supporting Schedules

VOLUME II Dept. Nos. 040-042

SCHEDULES SUPPORTING THE ADOPTED BUDGET
FOR THE FISCAL YEAR 2007

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FOR THE FISCAL YEAR 2007

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FOR THE FISCAL YEAR 2007

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OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE									
01 F/T SALARIED		001	FULL YEAR POSITIONS		12,280,066		12,280,066		
		005	FULL TIME PEDAGOGICAL PRSONNEL	6,349	579,961,445	6,349	571,052,955		8,908,490-
SUBTOTAL FOR F/T SALARIED				6,349	592,241,511	6,349	583,333,021		8,908,490-
03 UNSALARIED		031	UNSALARIED		95,008,679		95,952,599		943,920
		035	CUSTODIAL ALLOWANCES		24,280,807		46,600,000		22,319,193
SUBTOTAL FOR UNSALARIED					119,289,486		142,552,599		23,263,113
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1		1		
		047	OVERTIME		1		1		
		049	BACKPAY - PRIOR YEARS		1		1		
		091	PAYMENTS PER SESSION		1		1		
SUBTOTAL FOR ADD GRS PAY					4		4		
SUBTOTAL FOR BUDGET CODE 4300				6,349	711,531,001	6,349	725,885,624		14,354,623
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	269	5,349,520	19	5,334,461	250-	15,059-
		005	FULL TIME PEDAGOGICAL PRSONNEL	36,000	2,434,559,211	34,756	2,403,786,746	1,244-	30,772,465-
SUBTOTAL FOR F/T SALARIED				36,269	2,439,908,731	34,775	2,409,121,207	1,494-	30,787,524-
03 UNSALARIED		031	UNSALARIED		24,692,162		25,135,394		443,232
SUBTOTAL FOR UNSALARIED					24,692,162		25,135,394		443,232
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		155,149		155,149		
		046	TERMINAL LEAVE		28,285,000		26,910,000		1,375,000-
		047	OVERTIME		1,785,735		1,785,735		
		049	BACKPAY - PRIOR YEARS		594,767		594,767		
		057	BONUS PAYMENTS		400,000		400,000		
		091	PAYMENTS PER SESSION		114,829,675		114,442,830		386,845-
SUBTOTAL FOR ADD GRS PAY					146,050,326		144,288,481		1,761,845-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		262		262		
SUBTOTAL FOR AMT TO SCHED					262		262		
SUBTOTAL FOR BUDGET CODE 4301				36,269	2,610,651,481	34,775	2,578,545,344	1,494-	32,106,137-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	692,098	4	692,098		
		005	FULL TIME PEDAGOGICAL PRSONNEL	348	8,788,622	348	8,788,622		
SUBTOTAL FOR F/T SALARIED				352	9,480,720	352	9,480,720		
03 UNSALARIED		031	UNSALARIED		11,873,261		59,148,261		47,275,000
SUBTOTAL FOR UNSALARIED					11,873,261		59,148,261		47,275,000
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,097		2,097		
		047	OVERTIME		14,264		14,264		
		049	BACKPAY - PRIOR YEARS		945		945		
		091	PAYMENTS PER SESSION		48,758		48,758		
SUBTOTAL FOR ADD GRS PAY					66,064		66,064		
SUBTOTAL FOR BUDGET CODE 4305				352	21,420,045	352	68,695,045		47,275,000
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	254,177	7	254,177		
SUBTOTAL FOR F/T SALARIED				7	254,177	7	254,177		
03 UNSALARIED		031	UNSALARIED		45,755,834		45,755,834		
SUBTOTAL FOR UNSALARIED					45,755,834		45,755,834		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800		800		
		049	BACKPAY - PRIOR YEARS		7,855		7,855		
		091	PAYMENTS PER SESSION		384,345		384,345		
SUBTOTAL FOR ADD GRS PAY					393,000		393,000		
SUBTOTAL FOR BUDGET CODE 4320				7	46,403,011	7	46,403,011		
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID									
03 UNSALARIED		031	UNSALARIED		1,199,396		1,199,396		
SUBTOTAL FOR UNSALARIED					1,199,396		1,199,396		
04 ADD GRS PAY		091	PAYMENTS PER SESSION		4,651,031		4,651,031		
SUBTOTAL FOR ADD GRS PAY					4,651,031		4,651,031		
SUBTOTAL FOR BUDGET CODE 4325					5,850,427		5,850,427		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 4600 GE HOLDING CODE - HS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	367	1,112,648	732	1,112,648	365	
		005	FULL TIME PEDAGOGICAL PRSONNEL	1,326	206,565,370	1,195	201,538,080	131-	5,027,290-
SUBTOTAL FOR F/T SALARIED				1,693	207,678,018	1,927	202,650,728	234	5,027,290-
03 UNSALARIED		031	UNSALARIED		36,796,857		36,796,857		
SUBTOTAL FOR UNSALARIED					36,796,857		36,796,857		
SUBTOTAL FOR BUDGET CODE 4600				1,693	244,474,875	1,927	239,447,585	234	5,027,290-
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	32	1,639,714	32	6,464,714		4,825,000
		005	FULL TIME PEDAGOGICAL PRSONNEL	14,651	661,652,736	14,651	666,722,583		5,069,847
SUBTOTAL FOR F/T SALARIED				14,683	663,292,450	14,683	673,187,297		9,894,847
03 UNSALARIED		031	UNSALARIED		13,238,614		13,238,614		
SUBTOTAL FOR UNSALARIED					13,238,614		13,238,614		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		69,776		69,776		
		046	TERMINAL LEAVE		15,000		15,000		
		047	OVERTIME		54,002		54,002		
		049	BACKPAY - PRIOR YEARS		1,158,556		1,158,556		
		057	BONUS PAYMENTS		9,000		9,000		
		058	NON-PENSIONABLE-PREPARATION PD		15,398,994		15,398,994		
		060	INT ON DEF WAGES/LATE WAGE ADJ		1		1,375,001		1,375,000
		091	PAYMENTS PER SESSION		813,091		65,786,091		64,973,000
SUBTOTAL FOR ADD GRS PAY					17,518,420		83,866,420		66,348,000
SUBTOTAL FOR BUDGET CODE 4601				14,683	694,049,484	14,683	770,292,331		76,242,847
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS									
03 UNSALARIED		031	UNSALARIED		100,884		100,884		
SUBTOTAL FOR UNSALARIED					100,884		100,884		
04 ADD GRS PAY		047	OVERTIME		245,996		245,996		
		049	BACKPAY - PRIOR YEARS		100		100		
		091	PAYMENTS PER SESSION		66,302,902		67,451,459		1,148,557

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR ADD GRS PAY		66,548,998		67,697,555		1,148,557
			SUBTOTAL FOR BUDGET CODE 4605		66,649,882		67,798,439		1,148,557
BUDGET CODE: 4606 EVENING HIGH SCHOOLS									
01 F/T SALARIED		001	FULL YEAR POSITIONS		68,638		68,638		
		005	FULL TIME PEDAGOGICAL PRSONNEL		156,559		156,559		
			SUBTOTAL FOR F/T SALARIED		225,197		225,197		
03 UNSALARIED		031	UNSALARIED		3,566,432		3,566,432		
			SUBTOTAL FOR UNSALARIED		3,566,432		3,566,432		
04 ADD GRS PAY		091	PAYMENTS PER SESSION		4,600		4,600		
			SUBTOTAL FOR ADD GRS PAY		4,600		4,600		
			SUBTOTAL FOR BUDGET CODE 4606		3,796,229		3,796,229		
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS									
03 UNSALARIED		031	UNSALARIED		176,851		176,851		
			SUBTOTAL FOR UNSALARIED		176,851		176,851		
			SUBTOTAL FOR BUDGET CODE 4620		176,851		176,851		
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS									
03 UNSALARIED		031	UNSALARIED		7,322,240		7,322,240		
			SUBTOTAL FOR UNSALARIED		7,322,240		7,322,240		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		10		10		
		049	BACKPAY - PRIOR YEARS		100		100		
		091	PAYMENTS PER SESSION		30,231		30,231		
			SUBTOTAL FOR ADD GRS PAY		30,341		30,341		
			SUBTOTAL FOR BUDGET CODE 4625		7,352,581		7,352,581		
BUDGET CODE: 4660 LYFE PROGRAM									
01 F/T SALARIED		005	FULL TIME PEDAGOGICAL PRSONNEL	78	3,462,458	78	3,462,458		
			SUBTOTAL FOR F/T SALARIED	78	3,462,458	78	3,462,458		

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED	031	UNSALARIED		680,498		680,498		
SUBTOTAL FOR UNSALARIED				680,498		680,498		
04 ADD GRS PAY	049	BACKPAY - PRIOR YEARS		100		100		
	058	NON-PENSIONABLE-PREPARATION PD		1,006		1,006		
	091	PAYMENTS PER SESSION		38,439		38,439		
SUBTOTAL FOR ADD GRS PAY				39,545		39,545		
SUBTOTAL FOR BUDGET CODE 4660			78	4,182,501	78	4,182,501		
BUDGET CODE: 4662 PSAL								
03 UNSALARIED	031	UNSALARIED		6,440,438		6,440,438		
SUBTOTAL FOR UNSALARIED				6,440,438		6,440,438		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		100		100		
	047	OVERTIME		1		1		
SUBTOTAL FOR ADD GRS PAY				101		101		
SUBTOTAL FOR BUDGET CODE 4662				6,440,539		6,440,539		
BUDGET CODE: 4664 BIG APPLE GAMES								
03 UNSALARIED	031	UNSALARIED		1,716,186		1,716,186		
SUBTOTAL FOR UNSALARIED				1,716,186		1,716,186		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		114		114		
	047	OVERTIME		1		1		
	049	BACKPAY - PRIOR YEARS		10		10		
	091	PAYMENTS PER SESSION		162,180		162,180		
SUBTOTAL FOR ADD GRS PAY				162,305		162,305		
SUBTOTAL FOR BUDGET CODE 4664				1,878,491		1,878,491		
BUDGET CODE: 8489 GE Reimbursable Support								
01 F/T SALARIED	005	FULL TIME PEDAGOGICAL PRSONNEL			4,327	327,641,153	4,327	327,641,153
SUBTOTAL FOR F/T SALARIED					4,327	327,641,153	4,327	327,641,153
06 FRINGE BENES	062	HEALTH INSURANCE PLAN CITY EMP				27,798,570		27,798,570

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		065	SOCIAL SECURITY CONTRIBUTIONS				16,481,324		16,481,324
		066	UNEMPLOYMENT INSURANCE				1,085,361		1,085,361
		067	SUPPLEMENTAL EMPLOYEE WELF BEN				7,415,746		7,415,746
		081	ANNUITY CONTRIBUTIONS				858,434		858,434
		085	AWARDS/EXPENSES-WORKMENS COMP				31,364		31,364
SUBTOTAL FOR FRINGE BENES							53,670,799		53,670,799
SUBTOTAL FOR BUDGET CODE 8489						4,327	381,311,952	4,327	381,311,952
TOTAL FOR				59,431	4,424,857,398	62,498	4,908,056,950	3,067	483,199,552
TOTAL FOR GE INSTR & SCH LEADERSHIP - PS				59,431	4,424,857,398	62,498	4,908,056,950	3,067	483,199,552

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

GE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	59,431	4,424,857,398	62,498	4,908,056,950	483,199,552
FINANCIAL PLAN SAVINGS			8		
APPROPRIATION	59,431	4,424,857,398	62,506	4,908,056,950	483,199,552

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	983,115,219	973,748,714	9,366,505-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,435,835,082	3,911,648,285	475,813,203
FEDERAL - C.D.			
FEDERAL - OTHER	5,907,097	22,659,951	16,752,854
INTRA-CITY SALES			
TOTAL	4,424,857,398	4,908,056,950	483,199,552

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
2792	SUPERVISOR	D 740	E0628	71,808- 88,051	1	56,719
3781	COMMUNITY ASSOCIATE	D 740	56057	26,998- 45,447	1	39,000
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	46,343-150,148	1	61,791
4081	RESEARCH ASSISTANT	D 740	60910	37,219- 48,973	12	533,949
4146	ACCOUNTANT	D 740	40510	37,219- 48,612	1	16,790
4209	PROGRAM PRODUCER	D 740	60621	33,869- 66,664	1	54,329
4511	ADMINISTRATIVE PROCUREMEN	D 740	82976	46,343-150,148	1	96,112
4701	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 58,073	20	1,248,889
4711	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 58,073	50	2,726,674
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	24	1,012,160
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058	5	172,965
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916	3	81,908
4746	JUNIOR SCHOOL-NEIGHBORHOO	D 740	56060	18,029- 18,817	2	51,990
4766	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500	1	83,493
4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500	2	156,671
4776	ASSOCIATE EDUCATION OFFIC	D 740	1263B	40,725- 52,731	2	154,599
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374	2	144,174
4786	EDUCATION OFFICER (UNION)	D 740	1263A	31,028- 40,124	2	92,681
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658	8	407,844
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	34,731- 50,594	1	53,044
5326	*ELEVATOR OPERATOR	D 740	80910	27,490- 33,820	52	1,421,791
5586	MACHINIST	D 740	92610	51,114- 55,269	3	180,779
5591	MACHINIST'S HELPER	D 740	92611	49,820- 52,200	10	512,300
5596	MACHINIST'S HELPER	D 740	92611	49,820- 52,200	1	33,330
5671	MOTOR VEHICLE OPERATOR	D 740	91212	32,742- 32,742	1	28,471
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	4	164,101
5758	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	1	19,510
5761	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,155- 44,754	1	22,143
5776	OFFICE ASSOCIATE	D 740	10112	23,382- 31,147	4	91,516
5786	OFFICE AIDE	D 740	10109	18,942- 27,602	3	55,850
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	16	418,278
5801	CLERICAL AIDE	D 740	10250	24,155- 29,255	1	24,000
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	8	281,545
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,155- 44,754	5	160,418
5851	STOCK WORKER	D 740	12200	25,428- 37,113	30	881,802
5881	SUPERVISOR OF OFFICE MACH	D 740	11704	29,525- 44,319	1	36,009
5936	COMMUNITY COORDINATOR	D 740	56058	43,894- 59,831	23	1,073,193
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 45,447	1,296	45,131,650
5996	COMMUNITY ASSISTANT	D 740	56056	22,907- 30,057	26	652,547
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	41,368- 79,096	1	53,364
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	41,974- 79,871	1	48,967

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
6546	COMPUTER AIDE	D 740	13620	33,584- 46,940	15	548,342
6561	COMPUTER SERVICE TECHNICI	D 740	13615	33,584- 46,940	76	2,752,098
6566	SUPERVISING COMPUTER SERV	D 740	13616	50,363- 65,251	4	214,893
6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	54,561- 79,871	1	54,561
	SUBTOTAL FOR OBJECT 001				1,724	62,107,240
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
2011	REGIONAL INSTRUCTIONAL SU	Q 742	SURIQ	173,349-173,349	1	180,563
2031	DEPUTY REGIONAL SUPERINTE	Q 742	SURDQ	152,337-152,337	1	158,676
2036	COMMUNITY SUPERINTENDENT	Q 742	SUYDQ	160,217-173,349	1	166,884
2051	LOCAL INSTRUCTIONAL SUPER	Q 742	SULIQ	141,831-141,831	2	289,564
2206	ADMINISTRATIVE ASSISTANT	D 740	E0737	87,753-151,181	1	110,313
2296	EDUCATIONAL ADMINISTRATOR	Q 740	EAUFQ	57,903- 87,430	1	101,256
2301	CSE CHAIRPERSON	Q 740	SUCPQ	100,589-100,589	1	105,754
2366	EDUCATIONAL ADMINISTRATOR	Q 740	EACSQ	65,216-115,000	38	3,644,551
2451	PRINCIPAL	D 740	SUPLQ	90,488-125,737	328	37,051,658
2461	PRINCIPAL	Q 740	SUPLQ	90,488-125,737	324	35,078,589
2481	PRINCIPAL	Q 740	SUPLQ	90,488-125,737	725	77,688,513
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	90,488-125,737	2	219,618
2531	ASSISTANT PRINCIPAL	Q 740	SUAPQ	79,357-101,981	1,840	152,273,536
2533	ASSISTANT PRINCIPAL	Q 740	SSAPQ	88,398-104,620	768	72,570,553
2553	12 MONTH SPECIAL EDUCATIO	Q 742	SCAPQ	88,398-104,620	3	284,216
2791	SUPERVISOR	Q 740	SUSUQ	55,394-106,490	3	260,908
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	87,069-105,421	1	95,565
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	43,845- 85,293	10	804,821
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	43,845- 85,293	385	28,107,675
2826	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	43,845- 85,293	2	122,575
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	37,166- 84,106	1,492	106,410,474
2926	GUIDANCE COUNSELOR	D 740	E0390	-	2	111,944
2931	GUIDANCE COUNSELOR	Q 740	E0290	-	58	4,022,692
2936	GUIDANCE COUNSELOR	Q 742	GCGCQ	37,166- 84,106	1	65,104
3001	TEACHER	Q 740	TRTRQ	37,016- 89,355	44,746	2,760,563,281
3004	TEACHER	Q 742	TRTRQ	37,016- 89,355	6	317,226
3006	TEACHER REGULAR GRADES	D 740	E0342	-	101	5,614,505
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	37,016- 89,355	52	3,839,529
3091	TEACHER	Q 742	TRTRQ	37,016- 89,355	233	16,074,720
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	1,829	122,661,648
3106	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016- 89,355	2	122,929
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	1	90,472
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016- 89,355	3	189,080
3266	TEACHER TRAINER	Q 740	TRTTQ	37,016- 89,355	8	599,289

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
3341	LAB SPECIALIST/ASSISTANT	Q 740	LBLAQ	27,738- 63,747	173	9,695,845
3411		Q 740	ASVAQ	0 0-0 0	28	1,108,584
3441	LAB SPECIALIST/ASSISTANT	Q 742	LBLAQ	27,738- 63,747	6	344,104
3491	SCHOOL SECRETARY	Q 740	SYSYQ	28,256- 53,186	3,354	153,872,024
6061	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	1,835	48,756,810
6062	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	102	2,712,717
	SUBTOTAL FOR OBJECT 005				58,469	3,646,488,765
	POSITION SCHEDULE FOR U/A 401				60,193	3,708,596,005
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2,313	142,507,975
	TOTAL FOR U/A 401				62,506	3,851,103,980

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		19,692,598		11,638,636		8,053,962-
SUBTOTAL FOR SUPPLYS&MATL					19,692,598		11,638,636		8,053,962-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,320,000				2,320,000-
		337	BOOKS-OTHER		8,203,235		8,203,235		
SUBTOTAL FOR PROPTY&EQUIP					10,523,235		8,203,235		2,320,000-
SUBTOTAL FOR BUDGET CODE 4300					30,215,833		19,841,871		10,373,962-
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		68,907,219		160,796,972		91,889,753
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		9,734,000				9,734,000-
SUBTOTAL FOR SUPPLYS&MATL					78,641,219		160,796,972		82,155,753
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		20,166,056		20,166,056		
		337	BOOKS-OTHER		6,355,113		6,355,113		
		338	LIBRARY BOOKS		885,454		885,454		
SUBTOTAL FOR PROPTY&EQUIP					27,406,623		27,406,623		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		20,723,776		20,723,776		
		402	TELEPHONE & OTHER COMMUNICATNS		7,729,279		7,729,279		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,648,568		1,648,568		
		453	OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
SUBTOTAL FOR OTHR SER&CHR					30,103,623		30,103,623		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	12	2,817	12	2,817		
		602	TELECOMMUNICATIONS MAINT	14	153,092	14	153,092		
		608	MAINT & REP GENERAL	13	122,984	13	122,984		
		612	OFFICE EQUIPMENT MAINTENANCE	59	2,158,404	59	2,158,404		
		613	DATA PROCESSING EQUIPMENT	2	30,043,070	2	30,043,070		
		615	PRINTING CONTRACTS	2	11,537	2	11,537		
		619	SECURITY SERVICES	1	10,524			1-	10,524-
		622	TEMPORARY SERVICES	8	794,060	8	794,060		
		633	TRANSPORTATION EXPENDITURES	13	334,989	13	334,989		
		668	BUS TRANSP REIMBURSABLE PRGMS	22	375,481	22	375,481		
		669	TRANSPORTATION OF PUPILS	3	30,145	3	30,145		
		676	MAINT & OPER OF INFRASTRUCTURE	1	3,000	1	3,000		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		684	PROF SERV COMPUTER SERVICES	2	40,000	2	40,000		
		685	PROF SERV DIRECT EDUC SERV	74	24,322,032	74	24,322,032		
		686	PROF SERV OTHER	2	98,848	2	98,848		
		689	PROF SERV CURRIC & PROF DEVEL	6	30,000,935	6	30,000,935		
	SUBTOTAL FOR CNTRCTL SVCS			234	88,501,918	233	88,491,394	1-	10,524-
	SUBTOTAL FOR BUDGET CODE 4301			234	224,653,383	233	306,798,612	1-	82,145,229
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		22,046,187		246,187		21,800,000-
	SUBTOTAL FOR SUPPLYS&MATL				22,046,187		246,187		21,800,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		303,164		303,164		
		337	BOOKS-OTHER		56,207		56,207		
		338	LIBRARY BOOKS		234,114		234,114		
	SUBTOTAL FOR PROPTY&EQUIP				593,485		593,485		
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL				1,250,000		1,250,000
		400	CONTRACTUAL SERVICES-GENERAL		1,024,095		1,024,095		
		402	TELEPHONE & OTHER COMMUNICATNS		28,830		28,830		
		451	NON OVERNIGHT TRVL EXP-GENERAL		28,552		28,552		
		499	OTHER EXPENSES - GENERAL		250,000				250,000-
	SUBTOTAL FOR OTHR SER&CHR				1,331,477		2,331,477		1,000,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	200	1	200		
		602	TELECOMMUNICATIONS MAINT	1	1,999	1	1,999		
		608	MAINT & REP GENERAL	1	8,000	1	8,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	3,300	1	3,300		
		615	PRINTING CONTRACTS	1	10,274	1	10,274		
		622	TEMPORARY SERVICES	1	20,000	1	20,000		
		668	BUS TRANSP REIMBURSABLE PRGMS	1	38,635	1	38,635		
		685	PROF SERV DIRECT EDUC SERV	7	1,021,040	7	1,021,040		
		689	PROF SERV CURRIC & PROF DEVEL	21	6	21	6		
	SUBTOTAL FOR CNTRCTL SVCS			35	1,103,454	35	1,103,454		
	SUBTOTAL FOR BUDGET CODE 4305			35	25,074,603	35	4,274,603		20,800,000-
BUDGET CODE: 4315 NYSTL - ELEMENTARY / MIDDLE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3		3		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					3		3		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,799,087		2,799,087		
		337	BOOKS-OTHER		74,431,988		74,431,988		
		338	LIBRARY BOOKS		7,758,692		7,758,692		
SUBTOTAL FOR PROPTY&EQUIP					84,989,767		84,989,767		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		36,216		36,216		
SUBTOTAL FOR OTHR SER&CHR					36,216		36,216		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	10,716	2	10,716		
		608	MAINT & REP GENERAL	1	1,001	1	1,001		
		612	OFFICE EQUIPMENT MAINTENANCE	3	58,390	3	58,390		
		613	DATA PROCESSING EQUIPMENT	2	42,139	2	42,139		
SUBTOTAL FOR CNTRCTL SVCS				8	112,246	8	112,246		
SUBTOTAL FOR BUDGET CODE 4315				8	85,138,232	8	85,138,232		
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		279,925		279,925		
SUBTOTAL FOR SUPPLYS&MATL					279,925		279,925		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		67,163		67,163		
		337	BOOKS-OTHER		590,344		590,344		
		338	LIBRARY BOOKS		965,793		965,793		
SUBTOTAL FOR PROPTY&EQUIP					1,623,300		1,623,300		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,243,149		1,243,149		
		402	TELEPHONE & OTHER COMMUNICATNS		10,200		10,200		
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,700		2,700		
SUBTOTAL FOR OTHR SER&CHR					1,256,049		1,256,049		
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	250	1	250		
		608	MAINT & REP GENERAL	1	2,110	1	2,110		
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,200	1	2,200		
		668	BUS TRANSP REIMBURSABLE PRGMS	5	33,520	5	33,520		
		669	TRANSPORTATION OF PUPILS	3	27,175	3	27,175		
		685	PROF SERV DIRECT EDUC SERV	27	4,150,651	27	4,150,651		
		689	PROF SERV CURRIC & PROF DEVEL	2	82	2	82		
		695	EDUCATION & REC FOR YOUTH PRGM	1	190,000	1	190,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				41	4,405,988	41	4,405,988		
SUBTOTAL FOR BUDGET CODE 4320				41	7,565,262	41	7,565,262		
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		600,000		600,000		
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		7,875		7,875		
SUBTOTAL FOR SUPPLYS&MATL					607,875		607,875		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		34,400		34,400		
SUBTOTAL FOR OTHR SER&CHR					34,400		34,400		
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		1,200				1,200-
		668	BUS TRANSP REIMBURSABLE PRGMS	2	6,591	2	6,591		
SUBTOTAL FOR CNTRCTL SVCS				2	7,791	2	6,591		1,200-
SUBTOTAL FOR BUDGET CODE 4325				2	650,066	2	648,866		1,200-
BUDGET CODE: 4600 GE HOLDING CODE - HS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,649,286		10,649,286		
SUBTOTAL FOR SUPPLYS&MATL					10,649,286		10,649,286		
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1,955,450		2,025,450		70,000
SUBTOTAL FOR OTHR SER&CHR					1,955,450		2,025,450		70,000
SUBTOTAL FOR BUDGET CODE 4600					12,604,736		12,674,736		70,000
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,486,593		18,927,183		9,440,590
SUBTOTAL FOR SUPPLYS&MATL					9,486,593		18,927,183		9,440,590
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		13,628,143		13,628,143		
		337	BOOKS-OTHER		4,698,615		4,698,615		
		338	LIBRARY BOOKS		1,548,326		1,548,326		
SUBTOTAL FOR PROPTY&EQUIP					19,875,084		19,875,084		
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		1,000,000				1,000,000-
	072001	40X	CONTRACTUAL SERVICES-GENERAL		70,000				70,000-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
	126001	40X	CONTRACTUAL SERVICES-GENERAL		145,000				145,000-
		400	CONTRACTUAL SERVICES-GENERAL		3,826,991		3,826,991		
		402	TELEPHONE & OTHER COMMUNICATNS		6,356,255		6,356,255		
		414	RENTALS - LAND BLDGS & STRUCTS		750,000		750,000		
	SUBTOTAL FOR OTHR SER&CHR				12,148,246		10,933,246		1,215,000-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	2,360	1	2,360		
		608	MAINT & REP GENERAL	1	41,630	1	41,630		
		612	OFFICE EQUIPMENT MAINTENANCE	12	2,908,248	12	2,908,248		
		615	PRINTING CONTRACTS	1	60,686	1	60,686		
		622	TEMPORARY SERVICES	4	839,084	4	839,084		
		633	TRANSPORTATION EXPENDITURES	2	50,000	2	50,000		
		668	BUS TRANSP REIMBURSABLE PRGMS	30	969,196	30	969,196		
		685	PROF SERV DIRECT EDUC SERV	74	4,964,135	74	4,964,135		
		686	PROF SERV OTHER	6	4,887,436	6	4,887,436		
		689	PROF SERV CURRIC & PROF DEVEL	2	847,931	2	847,931		
		695	EDUCATION & REC FOR YOUTH PRGM	1	137,880	1	137,880		
	SUBTOTAL FOR CNTRCTL SVCS			134	15,708,586	134	15,708,586		
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		730,000		730,000		
	SUBTOTAL FOR FXD MIS CHGS				730,000		730,000		
	SUBTOTAL FOR BUDGET CODE 4601			134	57,948,509	134	66,174,099		8,225,590
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS									
10 SUPPLYS&MATL		130	INSTRUCTIONL SUPPLIES-BOE ONLY		331,950		331,950		
	SUBTOTAL FOR SUPPLYS&MATL				331,950		331,950		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		95,700		95,700		
	SUBTOTAL FOR PROPTY&EQUIP				95,700		95,700		
	SUBTOTAL FOR BUDGET CODE 4605				427,650		427,650		
BUDGET CODE: 4606 EVENING HIGH SCHOOLS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,510		10,510		
	SUBTOTAL FOR SUPPLYS&MATL				10,510		10,510		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,400		5,400		
		337	BOOKS-OTHER		60,000		60,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR PROPTY&EQUIP		65,400		65,400		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		203		203		
			SUBTOTAL FOR OTHR SER&CHR		203		203		
			SUBTOTAL FOR BUDGET CODE 4606		76,113		76,113		
BUDGET CODE: 4615 NYSTL - HIGH SCHOOL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		820,649		820,649		
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		1		1		
			SUBTOTAL FOR SUPPLYS&MATL		820,650		820,650		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		649,146		649,146		
		337	BOOKS-OTHER		10,685,076		10,685,076		
		338	LIBRARY BOOKS		1,197,594		1,197,594		
			SUBTOTAL FOR PROPTY&EQUIP		12,531,816		12,531,816		
			SUBTOTAL FOR BUDGET CODE 4615		13,352,466		13,352,466		
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		20,500		5,000		15,500-
			SUBTOTAL FOR SUPPLYS&MATL		20,500		5,000		15,500-
30 PROPTY&EQUIP		337	BOOKS-OTHER		100,000		100,000		
			SUBTOTAL FOR PROPTY&EQUIP		100,000		100,000		
			SUBTOTAL FOR BUDGET CODE 4620		120,500		105,000		15,500-
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		218,890		218,890		
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		25,000		25,000		
			SUBTOTAL FOR SUPPLYS&MATL		243,890		243,890		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		25,000		25,000		
		337	BOOKS-OTHER		160,000		160,000		
			SUBTOTAL FOR PROPTY&EQUIP		185,000		185,000		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		22,568		22,568		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		402	TELEPHONE & OTHER COMMUNICATNS		20,000		20,000		
		SUBTOTAL FOR OTHR SER&CHR			42,568		42,568		
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	7,500	1	7,500		
		668	BUS TRANSP REIMBURSABLE PRGMS	1	1,000	1	1,000		
		670	PMTS CONTRACT/CORPORAT SCHOOL	1	8,429,000	1	8,429,000		
		685	PROF SERV DIRECT EDUC SERV	3	841,000	3	841,000		
		SUBTOTAL FOR CNTRCTL SVCS		6	9,278,500	6	9,278,500		
		SUBTOTAL FOR BUDGET CODE 4625		6	9,749,958	6	9,749,958		
BUDGET CODE: 4660 LYFE PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		77,153		77,153		
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		63,000		63,000		
		SUBTOTAL FOR SUPPLYS&MATL			140,153		140,153		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		32,000		32,000		
		337	BOOKS-OTHER		1,500		1,500		
		SUBTOTAL FOR PROPTY&EQUIP			33,500		33,500		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		55,758		55,758		
		402	TELEPHONE & OTHER COMMUNICATNS		49,000		49,000		
		SUBTOTAL FOR OTHR SER&CHR			104,758		104,758		
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	7,000		
		668	BUS TRANSP REIMBURSABLE PRGMS	1	2,730	1	2,730		
		685	PROF SERV DIRECT EDUC SERV	2	31,500	2	31,500		
		SUBTOTAL FOR CNTRCTL SVCS		4	41,230	4	41,230		
		SUBTOTAL FOR BUDGET CODE 4660		4	319,641	4	319,641		
BUDGET CODE: 4662 PSAL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,956,085		1,956,085		
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		171,815		171,815		
		SUBTOTAL FOR SUPPLYS&MATL			2,127,900		2,127,900		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		15,000		15,000		
		SUBTOTAL FOR PROPTY&EQUIP			15,000		15,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		138,010		138,010		
		402	TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
SUBTOTAL FOR OTHR SER&CHR					139,010		139,010		
60 CNTRCTL SVCS		668	BUS TRANSP REIMBURSABLE PRGMS	16	106,728	16	106,728		
		685	PROF SERV DIRECT EDUC SERV	1,015	851,574	1,015	851,574		
SUBTOTAL FOR CNTRCTL SVCS				1,031	958,302	1,031	958,302		
SUBTOTAL FOR BUDGET CODE 4662				1,031	3,240,212	1,031	3,240,212		
BUDGET CODE: 4664 BIG APPLE GAMES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		49,765		49,765		
SUBTOTAL FOR SUPPLYS&MATL					49,765		49,765		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,000		6,000		
SUBTOTAL FOR PROPTY&EQUIP					6,000		6,000		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		9,100		9,100		
		402	TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
SUBTOTAL FOR OTHR SER&CHR					12,100		12,100		
60 CNTRCTL SVCS		668	BUS TRANSP REIMBURSABLE PRGMS	1	13,000	1	13,000		
		685	PROF SERV DIRECT EDUC SERV	1	5,500	1	5,500		
SUBTOTAL FOR CNTRCTL SVCS				2	18,500	2	18,500		
SUBTOTAL FOR BUDGET CODE 4664				2	86,365	2	86,365		
TOTAL FOR				1,497	471,223,529	1,496	530,473,686	1-	59,250,157
TOTAL FOR GE INSTR & SCH LEADERSHIP - OT				1,497	471,223,529	1,496	530,473,686	1-	59,250,157

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

GE INSTR & SCH LEADERSHIP - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,215,000	471,223,529	1,250,000	530,473,686	59,250,157
FINANCIAL PLAN SAVINGS					
APPROPRIATION		471,223,529		530,473,686	59,250,157

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	200,904,327	237,133,014	36,228,687
OTHER CATEGORICAL	2,230,765	89,235	2,141,530-
CAPITAL FUNDS - I.F.A.			
STATE	268,088,437	293,251,437	25,163,000
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	471,223,529	530,473,686	59,250,157

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4800 SE HOLDING CODE - ELEMENTARY/MIDDLE									
01 F/T SALARIED		001	FULL YEAR POSITIONS		178,163		178,163		
		005	FULL TIME PEDAGOGICAL PRSONNEL	1,832	117,092,793	1,831	128,911,793	1-	11,819,000
SUBTOTAL FOR F/T SALARIED				1,832	117,270,956	1,831	129,089,956	1-	11,819,000
SUBTOTAL FOR BUDGET CODE 4800				1,832	117,270,956	1,831	129,089,956	1-	11,819,000
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M									
01 F/T SALARIED		001	FULL YEAR POSITIONS		82,056	2	82,056	2	
		005	FULL TIME PEDAGOGICAL PRSONNEL	8,977	463,471,060	10,931	527,544,306	1,954	64,073,246
SUBTOTAL FOR F/T SALARIED				8,977	463,553,116	10,933	527,626,362	1,956	64,073,246
03 UNSALARIED		031	UNSALARIED		33,156		923,156		890,000
SUBTOTAL FOR UNSALARIED					33,156		923,156		890,000
04 ADD GRS PAY		058	NON-PENSIONABLE-PREPARATION PD		2,062,140		2,062,140		
		091	PAYMENTS PER SESSION		4,415,052		3,468,008		947,044-
SUBTOTAL FOR ADD GRS PAY					6,477,192		5,530,148		947,044-
SUBTOTAL FOR BUDGET CODE 4801				8,977	470,063,464	10,933	534,079,666	1,956	64,016,202
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE									
01 F/T SALARIED		005	FULL TIME PEDAGOGICAL PRSONNEL	498	75,043,278	498	74,962,641		80,637-
SUBTOTAL FOR F/T SALARIED				498	75,043,278	498	74,962,641		80,637-
03 UNSALARIED		031	UNSALARIED		1,166,844		1,166,844		
SUBTOTAL FOR UNSALARIED					1,166,844		1,166,844		
04 ADD GRS PAY		058	NON-PENSIONABLE-PREPARATION PD		137,860		137,860		
SUBTOTAL FOR ADD GRS PAY					137,860		137,860		
SUBTOTAL FOR BUDGET CODE 4811				498	76,347,982	498	76,267,345		80,637-
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL									
01 F/T SALARIED		001	FULL YEAR POSITIONS		90,971		90,971		
		005	FULL TIME PEDAGOGICAL PRSONNEL	2,262	62,113,676	2,262	72,028,323		9,914,647

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR F/T SALARIED	2,262	62,204,647	2,262	72,119,294		9,914,647
04 ADD GRS PAY		058	NON-PENSIONABLE-PREPARATION PD		1,498,290		1,498,290		
		091	PAYMENTS PER SESSION		465,583		465,583		
			SUBTOTAL FOR ADD GRS PAY		1,963,873		1,963,873		
			SUBTOTAL FOR BUDGET CODE 4901	2,262	64,168,520	2,262	74,083,167		9,914,647
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS									
01 F/T SALARIED		001	FULL YEAR POSITIONS		208,783		208,783		
		005	FULL TIME PEDAGOGICAL PRSONNEL	1,580	84,900,639	1,579	84,859,639	1-	41,000-
			SUBTOTAL FOR F/T SALARIED	1,580	85,109,422	1,579	85,068,422	1-	41,000-
03 UNSALARIED		031	UNSALARIED		2,982,496		2,982,496		
			SUBTOTAL FOR UNSALARIED		2,982,496		2,982,496		
04 ADD GRS PAY		058	NON-PENSIONABLE-PREPARATION PD		1,200		1,200		
		091	PAYMENTS PER SESSION		1		1		
			SUBTOTAL FOR ADD GRS PAY		1,201		1,201		
			SUBTOTAL FOR BUDGET CODE 4911	1,580	88,093,119	1,579	88,052,119	1-	41,000-
			TOTAL FOR	15,149	815,944,041	17,103	901,572,253	1,954	85,628,212
			TOTAL FOR SE INSTR & SCH LEADERSHIP - PS	15,149	815,944,041	17,103	901,572,253	1,954	85,628,212

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

SE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	15,149	815,944,041	17,103	901,572,253	85,628,212
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15,149	815,944,041	17,103	901,572,253	85,628,212

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	323,937,472	328,115,460	4,177,988
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	479,578,111	561,028,335	81,450,224
FEDERAL - C.D.			
FEDERAL - OTHER	12,428,458	12,428,458	
INTRA-CITY SALES			
TOTAL	815,944,041	901,572,253	85,628,212

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	1	35,827
6561	COMPUTER SERVICE TECHNICI	D 740	13615	33,584- 46,940	1	40,194
	SUBTOTAL FOR OBJECT 001				2	76,021
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
2366	EDUCATIONAL ADMINISTRATOR	Q 742	EACSQ	65,216-115,000	1	121,868
2531	ASSISTANT PRINCIPAL	Q 740	SUAPQ	79,357-101,981	24	2,013,998
2533	ASSISTANT PRINCIPAL	Q 742	SUAPQ	79,357-101,981	58	5,593,359
2811	SCHOOL PSYCHOLOGIST	D 740	E0763	-	1	93,535
2821	SCHOOL SOCIAL WORKER	Q 740	E0764	-	76	5,756,718
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	37,166- 84,106	187	14,172,084
2926	GUIDANCE COUNSELOR	Q 742	GCGCQ	37,166- 84,106	1	52,185
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	37,166- 84,106	8	508,227
3001	TEACHER	Q 740	TRTRQ	37,016- 89,355	2,583	157,977,809
3006	TEACHER	Q 742	TRTRQ	37,016- 89,355	3	155,497
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	6,919	443,126,256
3106	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	28	1,581,545
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016- 89,355	649	41,306,679
6061	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	1,916	51,334,292
6062	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	2,367	61,231,919
	SUBTOTAL FOR OBJECT 005				14,821	785,025,971

POSITION SCHEDULE FOR U/A 403	14,823	785,101,992
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	2,280	120,760,476
TOTAL FOR U/A 403	17,103	905,862,468

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				457,000		457,000
SUBTOTAL FOR SUPPLYS&MATL							457,000		457,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		52,747		52,747		
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		132,591		132,591		
		337	BOOKS-OTHER		93,231		93,231		
		338	LIBRARY BOOKS		13,275		13,275		
SUBTOTAL FOR PROPTY&EQUIP					291,844		291,844		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		74,684		74,684		
		402	TELEPHONE & OTHER COMMUNICATNS		107,831		107,831		
		451	NON OVERNIGHT TRVL EXP-GENERAL		16,983		16,983		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		19,879		19,879		
		453	OVERNIGHT TRVL EXP-GENERAL		2,250		2,250		
		454	OVERNIGHT TRVL EXP-SPECIAL		7,100		7,100		
SUBTOTAL FOR OTHR SER&CHR					228,727		228,727		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	30,995	2	30,995		
		602	TELECOMMUNICATIONS MAINT	1	845	1	845		
		608	MAINT & REP GENERAL	1	1,000	1	1,000		
		612	OFFICE EQUIPMENT MAINTENANCE	7	57,104	7	57,104		
		633	TRANSPORTATION EXPENDITURES	2	1,450	2	1,450		
		668	BUS TRANSP REIMBURSABLE PRGMS	1	5,933	1	5,933		
SUBTOTAL FOR CNTRCTL SVCS				14	97,327	14	97,327		
SUBTOTAL FOR BUDGET CODE 4801				14	617,898	14	1,074,898		457,000
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		18,923		18,923		
SUBTOTAL FOR PROPTY&EQUIP					18,923		18,923		
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		3,161		3,161		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		250		250		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,338		1,338		
SUBTOTAL FOR OTHR SER&CHR					4,749		4,749		
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	1,029	1	1,029		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		613	DATA PROCESSING EQUIPMENT	1	2,971	1	2,971		
		685	PROF SERV DIRECT EDUC SERV		7,552,000		7,552,000		
SUBTOTAL FOR CNTRCTL SVCS				2	7,556,000	2	7,556,000		
SUBTOTAL FOR BUDGET CODE 4811				2	7,579,672	2	7,579,672		
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		743,330		743,331		1
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		137,004		137,004		
SUBTOTAL FOR SUPPLYS&MATL					880,334		880,335		1
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		151,822		151,822		
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		53,350		53,350		
		337	BOOKS-OTHER		202,984		202,984		
		338	LIBRARY BOOKS		530		530		
SUBTOTAL FOR PROPTY&EQUIP					408,686		408,686		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		67,830		67,830		
		402	TELEPHONE & OTHER COMMUNICATNS		14,969		14,969		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		40,782		40,782		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
		499	OTHER EXPENSES - GENERAL		1		1		
SUBTOTAL FOR OTHR SER&CHR					126,582		126,582		
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	4	72,562	4	72,562		
		668	BUS TRANSP REIMBURSABLE PRGMS	2	25,800	2	25,800		
		685	PROF SERV DIRECT EDUC SERV	3	23,465	3	23,465		
SUBTOTAL FOR CNTRCTL SVCS				9	121,827	9	121,827		
SUBTOTAL FOR BUDGET CODE 4901				9	1,537,429	9	1,537,430		1
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1				1-
SUBTOTAL FOR OTHR SER&CHR					1				1-
SUBTOTAL FOR BUDGET CODE 4911					1				1-
TOTAL FOR				25	9,735,000	25	10,192,000		457,000

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP				25	9,735,000	25	10,192,000		457,000

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

SE INSTR & SCH LEADERSHIP -OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		9,735,000		10,192,000	457,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,735,000		10,192,000	457,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	951,354	951,354	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	8,783,646	9,240,646	457,000
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,735,000	10,192,000	457,000

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2600 HOLDING CD - REGIONAL INSTRUCTION & OPER									
01 F/T SALARIED		001	FULL YEAR POSITIONS		2,688,642		2,688,642		
SUBTOTAL FOR F/T SALARIED					2,688,642		2,688,642		
SUBTOTAL FOR BUDGET CODE 2600					2,688,642		2,688,642		
BUDGET CODE: 2641 TEACHING & LEARNING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	1,820,000	13	2,100,000	3	280,000
		005	FULL TIME PEDAGOGICAL PRSONNEL	1,054	78,035,902	1,096	83,807,071	42	5,771,169
SUBTOTAL FOR F/T SALARIED				1,064	79,855,902	1,109	85,907,071	45	6,051,169
03 UNSALARIED		031	UNSALARIED		43,722,912		16,860,912		26,862,000-
SUBTOTAL FOR UNSALARIED					43,722,912		16,860,912		26,862,000-
SUBTOTAL FOR BUDGET CODE 2641				1,064	123,578,814	1,109	102,767,983	45	20,810,831-
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	132	5,471,113	132	5,471,113		
		005	FULL TIME PEDAGOGICAL PRSONNEL	151	11,923,916	151	30,249,916		18,326,000
SUBTOTAL FOR F/T SALARIED				283	17,395,029	283	35,721,029		18,326,000
03 UNSALARIED		031	UNSALARIED		710,905		710,905		
SUBTOTAL FOR UNSALARIED					710,905		710,905		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		4,228		4,228		
SUBTOTAL FOR ADD GRS PAY					4,228		4,228		
SUBTOTAL FOR BUDGET CODE 2644				283	18,110,162	283	36,436,162		18,326,000
BUDGET CODE: 2645 OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	662	19,622,501	632	19,622,501	30-	
SUBTOTAL FOR F/T SALARIED				662	19,622,501	632	19,622,501	30-	
SUBTOTAL FOR BUDGET CODE 2645				662	19,622,501	632	19,622,501	30-	

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	135	1,748,639	135	10,284,639		8,536,000
		005	FULL TIME PEDAGOGICAL PRSONNEL	4	726,000	4	858,000		132,000
SUBTOTAL FOR F/T SALARIED				139	2,474,639	139	11,142,639		8,668,000
03 UNSALARIED		031	UNSALARIED		107,114		107,114		
SUBTOTAL FOR UNSALARIED					107,114		107,114		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		36,000		36,000		
		042	LONGEVITY DIFFERENTIAL		1,261,295		1,261,295		
		046	TERMINAL LEAVE		10,000		10,000		
		047	OVERTIME		780,000		780,000		
		049	BACKPAY - PRIOR YEARS		4,200,000		4,200,000		
		091	PAYMENTS PER SESSION		1,544,655		1,532,812		11,843-
SUBTOTAL FOR ADD GRS PAY					7,831,950		7,820,107		11,843-
SUBTOTAL FOR BUDGET CODE 2647				139	10,413,703	139	19,069,860		8,656,157
BUDGET CODE: 2648 Youth & Parents									
01 F/T SALARIED		001	FULL YEAR POSITIONS	188	7,723,366	188	3,723,366		4,000,000-
SUBTOTAL FOR F/T SALARIED				188	7,723,366	188	3,723,366		4,000,000-
03 UNSALARIED		031	UNSALARIED		266,641		266,641		
SUBTOTAL FOR UNSALARIED					266,641		266,641		
SUBTOTAL FOR BUDGET CODE 2648				188	7,990,007	188	3,990,007		4,000,000-
BUDGET CODE: 2699 UNALLOCATED/UNSCHED FUNDS REG INST & OPS									
01 F/T SALARIED		001	FULL YEAR POSITIONS		21,188,795		21,055,924		132,871-
SUBTOTAL FOR F/T SALARIED					21,188,795		21,055,924		132,871-
SUBTOTAL FOR BUDGET CODE 2699					21,188,795		21,055,924		132,871-
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	104	5,055,514	104	55,514		5,000,000-
		005	FULL TIME PEDAGOGICAL PRSONNEL	3	1,455,374	3	1,455,374		
SUBTOTAL FOR F/T SALARIED				107	6,510,888	107	1,510,888		5,000,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		1,397,348		1,397,348		
SUBTOTAL FOR UNSALARIED					1,397,348		1,397,348		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		115,772		115,772		
SUBTOTAL FOR ADD GRS PAY					115,772		115,772		
SUBTOTAL FOR BUDGET CODE 2744				107	8,024,008	107	3,024,008		5,000,000-
BUDGET CODE: 8289 Regional & CW Reimbursable Support									
01 F/T SALARIED		005	FULL TIME PEDAGOGICAL PRSONNEL			52	3,011,950	52	3,011,950
SUBTOTAL FOR F/T SALARIED						52	3,011,950	52	3,011,950
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP				392,436		392,436
		065	SOCIAL SECURITY CONTRIBUTIONS				200,995		200,995
		066	UNEMPLOYMENT INSURANCE				13,231		13,231
		067	SUPPLEMENTAL EMPLOYEE WELF BEN				102,106		102,106
		081	ANNUITY CONTRIBUTIONS				6,955		6,955
		085	AWARDS/EXPENSES-WORKMENS COMP				2,759		2,759
SUBTOTAL FOR FRINGE BENES							718,482		718,482
SUBTOTAL FOR BUDGET CODE 8289						52	3,730,432	52	3,730,432
TOTAL FOR				2,443	211,616,632	2,510	212,385,519	67	768,887
TOTAL FOR REGIONAL & CW INSTR & OPER ADM				2,443	211,616,632	2,510	212,385,519	67	768,887

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

REGIONAL & CW INSTR & OPER ADMIN - P	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,443	211,616,632	2,510	212,385,519	768,887
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,443	211,616,632	2,510	212,385,519	768,887

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	99,058,602	91,856,789	7,201,813-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	112,551,648	120,522,348	7,970,700
FEDERAL - C.D.			
FEDERAL - OTHER	6,382	6,382	
INTRA-CITY SALES			
TOTAL	211,616,632	212,385,519	768,887

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
2038	COMMUNITY SUPERINTENDENT	D 740	E0611	33,000-113,500	2	345,039
2048	DEPUTY COMMUNITY SUPERINT	D 740	E0605	127,085-158,010	2	312,000
2050	LOCAL INSTRUCTIONAL SUPER	D 740	E0604	137,700-137,700	2	276,831
2096	EDUCATIONAL MANAGEMENT AS	D 740	10245	33,000-113,500	1	164,585
2206	ADMINISTRATIVE ASSISTANT	D 740	E0737	87,753-151,181	1	141,831
2302	BOARD OF EDUCATION	D 740	E0574	-	3	211,718
3781	SECRETARY TO COMMUNITY SC	D 740	12832	21,864- 28,962	1	42,561
3791	SECRETARY TO COMMUNITY SC	X 740	12832	21,864- 28,962	29	1,100,444
3796	SECRETARY TO DEPT CHANCEL	D 740	06655	34,945- 47,368	1	56,178
3811	*ATTORNEY AT LAW	D 740	30085	50,677- 88,287	1	94,065
3901	EXECUTIVE AGENCY COUNSEL	D 740	95005	46,343-150,148	3	310,385
3906	NOT USED	D 740	95050	46,343-150,148	5	420,036
3911	ATTORNEY	D 740	30115	42,654- 57,284	21	1,414,059
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	46,343-150,148	18	1,946,457
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	46,343-150,148	6	598,833
4046	ADMINISTRATIVE MANAGER	D 740	10025	46,343-150,148	11	683,813
4081	RESEARCH ASSISTANT	D 740	60910	37,219- 48,973	134	5,319,686
4106	INVESTIGATOR (PYRL NOT 06	D 740	31105	33,987- 47,189	5	215,700
4126	ASSOCIATE ACCOUNTANT	D 740	40517	45,890- 63,840	1	60,576
4151	ASSOCIATE BOOKKEEPER	D 740	40527	38,261- 48,510	1	44,945
4606	PROCUREMENT ANALYST	D 740	12158	34,651- 73,424	1	49,334
4656	PURCHASING AGENT	D 740	12121	39,248- 69,164	3	155,852
4711	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 58,073	1	62,695
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058	2	57,637
4746	COMMUNITY ASSOCIATE	D 740	56057	26,998- 45,447	1	35,515
4766	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500	31	2,638,221
4771	ASSOCIATE EDUCATION OFFIC	D 740	12634	42,390- 54,887	93	8,683,541
4776	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500	2	144,000
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374	114	7,565,671
4786	EDUCATION OFFICER	D 740	12633	32,295- 41,764	10	538,810
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658	5	272,392
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	33,000-113,500	13	1,905,388
5711	*WORD PROCESSOR (LEVEL 1	D 740	10302	24,967- 42,000	1	20,873
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	129	5,752,991
5776	OFFICE ASSOCIATE	D 740	10112	23,382- 31,147	1	21,604
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	52	1,319,958
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	168	5,991,699
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,155- 44,754	84	3,084,194
5846	NOT USED	D 740	95050	46,343-150,148	1	47,003
5926	ADMINISTRATIVE COMMUNITY	X 740	10022	46,343-150,148	14	1,182,353
5936	COMMUNITY COORDINATOR	D 740	56058	43,894- 59,831	93	4,580,421

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 45,447	12	427,958
5996	COMMUNITY ASSISTANT	D 740	56056	22,907- 30,057	18	458,630
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	41,368- 79,096	3	154,987
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	41,974- 79,871	2	98,093
6546	COMPUTER AIDE	D 740	13620	33,584- 46,940	1	37,175
6561	COMPUTER SERVICE TECHNICI	D 740	13615	33,584- 46,940	35	1,438,643
6566	SUPERVISING COMPUTER SERV	D 740	13616	50,363- 65,251	19	1,061,180
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	67,141- 97,567	4	294,218
6586	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	1	69,245
	SUBTOTAL FOR OBJECT 001				1,162	61,910,023
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
2011	REGIONAL INSTRUCTIONAL SU	Q 742	SURIQ	173,349-173,349	10	1,803,223
2031	DEPUTY REGIONAL SUPERINTE	Q 742	SURDQ	152,337-152,337	9	1,428,085
2036	ASSISTANT SUPERINTENDENT	D 740	E0711	160,217-165,049	7	1,168,188
2046	DEPUTY COMMUNITY SUPERINT	D 740	SUYJQ	141,831-142,041	11	1,626,596
2051	TEACHER	Q 742	TRTRQ	37,016- 89,355	111	16,381,457
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	115,566-171,038	16	2,353,343
2211	DEPUTY ASSISTANT SUPERINT	Q 742	SUYEQ	-	2	261,654
2301	EDUCATIONAL ADMINISTRATOR	Q 742	EACSQ	65,216-115,000	9	930,939
2366	EDUCATION ADMINISTRATOR	D 740	E0770	-	608	57,510,679
2451	PRINCIPAL	Q 742	SUPLQ	90,488-125,737	1	122,547
2701	SUPERVISOR	Q 742	SUSUQ	55,394-106,490	19	1,741,073
2791	SUPERVISOR	Q 740	SUSUQ	55,394-106,490	19	1,615,497
2793	GUIDANCE COUNSELOR ASSD E	Q 740	E0774	-	14	1,435,588
2811	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	43,845- 85,293	113	8,734,275
2821	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	43,845- 85,293	86	6,965,530
2826	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	43,845- 85,293	4	228,400
2901	GUIDANCE COUNSELOR ASSD E	D 740	E0774	-	25	1,808,621
2921	GUIDANCE COUNSELOR	Q 742	GCGCQ	37,166- 84,106	2	152,342
2931	GUIDANCE COUNSELOR	Q 742	GCGCQ	37,166- 84,106	1	76,917
3001	TEACHER	Q 740	TRTRQ	37,016- 89,355	10	830,121
3041	TEACHER, ASSIGNED	D 740	E0784	-	139	11,099,931
3046	TEACHER, ASSIGNED	D 740	E0784	-	1	63,330
3051	TEACHER ASSIGNED B	Q 740	TRTBQ	37,016- 85,748	1	90,472
3091	TEACHER	Q 742	TRTRQ	37,016- 89,355	1	90,472
3101	TEACHER SPECIAL EDUCATION	Q 742	TRTSR	37,016- 89,355	25	1,969,836
3171	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016- 89,355	5	358,895
3491	SCHOOL SECRETARY	Q 740	E0121	-	2	76,849
	SUBTOTAL FOR OBJECT 005				1,251	120,924,860

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 415				2,413	182,834,883
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				97	7,349,765
	TOTAL FOR U/A 415				2,510	190,184,648

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2641 TEACHING & LEARNING									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,972,238		272,238		3,700,000-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		7,864		7,864		
SUBTOTAL FOR SUPPLYS&MATL					3,980,102		280,102		3,700,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		395,236		395,236		
		337	BOOKS-OTHER		2,501		2,501		
		338	LIBRARY BOOKS		585		585		
SUBTOTAL FOR PROPTY&EQUIP					398,322		398,322		
SUBTOTAL FOR BUDGET CODE 2641					4,378,424		678,424		3,700,000-
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		136,083		136,083		
SUBTOTAL FOR SUPPLYS&MATL					136,083		136,083		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		48,314		48,314		
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		2,000		2,000		
		337	BOOKS-OTHER		4,340		4,340		
SUBTOTAL FOR PROPTY&EQUIP					54,654		54,654		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		44,624		44,624		
		402	TELEPHONE & OTHER COMMUNICATNS		53,662		53,662		
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,252		8,252		
SUBTOTAL FOR OTHR SER&CHR					106,538		106,538		
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	30,291	1	30,291		
		622	TEMPORARY SERVICES	11	382,145	11	382,145		
		624	CLEANING SERVICES	1	8,000	1	8,000		
		633	TRANSPORTATION EXPENDITURES	5	66,773	5	66,773		
		668	BUS TRANSP REIMBURSABLE PRGMS	2	3,001	2	3,001		
		682	PROF SERV LEGAL SERVICES	4	76,062	4	76,062		
SUBTOTAL FOR CNTRCTL SVCS				24	566,272	24	566,272		
SUBTOTAL FOR BUDGET CODE 2644				24	863,547	24	863,547		
BUDGET CODE: 2645 OPERATIONS									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,560,587		560,587		1,000,000-
		402	TELEPHONE & OTHER COMMUNICATNS		732,122		732,122		
		451	NON OVERNIGHT TRVL EXP-GENERAL		594,220		594,220		
SUBTOTAL FOR OTHR SER&CHR					2,886,929		1,886,929		1,000,000-
SUBTOTAL FOR BUDGET CODE 2645					2,886,929		1,886,929		1,000,000-
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,275,639		3,650,639		1,375,000
SUBTOTAL FOR SUPPLYS&MATL					2,275,639		3,650,639		1,375,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		260,990		260,990		
SUBTOTAL FOR PROPTY&EQUIP					260,990		260,990		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		557,928		557,928		
		451	NON OVERNIGHT TRVL EXP-GENERAL		171,617		171,617		
SUBTOTAL FOR OTHR SER&CHR					729,545		729,545		
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	3	20,000	3	20,000		
		612	OFFICE EQUIPMENT MAINTENANCE	5	418,677	5	418,677		
		622	TEMPORARY SERVICES	1	2,182,376	1	1,182,376		1,000,000-
		633	TRANSPORTATION EXPENDITURES	3	406,852	3	406,852		
		684	PROF SERV COMPUTER SERVICES	3	27,200	3	27,200		
		685	PROF SERV DIRECT EDUC SERV	78	1,426,970	78	426,970		1,000,000-
		686	PROF SERV OTHER	3	95,536	3	95,536		
		689	PROF SERV CURRIC & PROF DEVEL	1	1,600,001	1	600,001		1,000,000-
SUBTOTAL FOR CNTRCTL SVCS				97	6,177,612	97	3,177,612		3,000,000-
SUBTOTAL FOR BUDGET CODE 2647				97	9,443,786	97	7,818,786		1,625,000-
BUDGET CODE: 2648 Youth & Parents									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		315,900		315,900		
SUBTOTAL FOR SUPPLYS&MATL					315,900		315,900		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		194,983		194,983		
SUBTOTAL FOR OTHR SER&CHR					194,983		194,983		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	13,665	4	13,665		
		602	TELECOMMUNICATIONS MAINT	3	28,031	3	28,031		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 416 REGIONAL & CW INSTR & OPER ADMIN - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		607	MAINT & REP MOTOR VEH EQUIP	1	100	1	100		
		608	MAINT & REP GENERAL	8	34,631	8	34,631		
		612	OFFICE EQUIPMENT MAINTENANCE	23	440,920	23	440,920		
		615	PRINTING CONTRACTS	1	1,970	1	1,970		
SUBTOTAL FOR CNTRCTL SVCS				40	519,317	40	519,317		
SUBTOTAL FOR BUDGET CODE 2648				40	1,030,200	40	1,030,200		
BUDGET CODE: 2699 UNALLOCATED/UNSCHED FUNDS REG INST & OPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,680,384				2,680,384-
SUBTOTAL FOR SUPPLYS&MATL					2,680,384				2,680,384-
SUBTOTAL FOR BUDGET CODE 2699					2,680,384				2,680,384-
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,319		2,319		
SUBTOTAL FOR SUPPLYS&MATL					2,319		2,319		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,741,437		1,741,437		
SUBTOTAL FOR PROPTY&EQUIP					1,741,437		1,741,437		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		14,465		14,465		
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,500		3,500		
		499	OTHER EXPENSES - GENERAL		1		1		
SUBTOTAL FOR OTHR SER&CHR					17,966		17,966		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	34,464	1	34,464		
SUBTOTAL FOR CNTRCTL SVCS				1	34,464	1	34,464		
SUBTOTAL FOR BUDGET CODE 2744				1	1,796,186	1	1,796,186		
TOTAL FOR				162	23,079,456	162	14,074,072		9,005,384-
TOTAL FOR REGIONAL & CW INSTR & OPER ADM				162	23,079,456	162	14,074,072		9,005,384-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 416 REGIONAL & CW INSTR & OPER ADMIN - OTPS

REGIONAL & CW INSTR & OPER ADMIN - O	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		23,079,456		14,074,072	9,005,384-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,079,456		14,074,072	9,005,384-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	23,079,456	14,074,072	9,005,384-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	23,079,456	14,074,072	9,005,384-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5100 HOLDING CODE-CITYWIDE SPECIAL EDUCATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS		13,458,167		13,458,167		
		005	FULL TIME PEDAGOGICAL PRSONNEL		41,983,156		42,653,156		670,000
SUBTOTAL FOR F/T SALARIED					55,441,323		56,111,323		670,000
03 UNSALARIED		031	UNSALARIED		4,542,473		4,542,473		
SUBTOTAL FOR UNSALARIED					4,542,473		4,542,473		
SUBTOTAL FOR BUDGET CODE 5100					59,983,796		60,653,796		670,000
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED									
01 F/T SALARIED		001	FULL YEAR POSITIONS	642	2,885,493	568	7,138,293	74-	4,252,800
		005	FULL TIME PEDAGOGICAL PRSONNEL	5,356	315,410,828	5,356	336,025,147		20,614,319
SUBTOTAL FOR F/T SALARIED				5,998	318,296,321	5,924	343,163,440	74-	24,867,119
03 UNSALARIED		031	UNSALARIED		3,326,799		3,326,799		
SUBTOTAL FOR UNSALARIED					3,326,799		3,326,799		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		20,000		20,000		
		058	NON-PENSIONABLE-PREPARATION PD		1,300,000		630,000		670,000-
		091	PAYMENTS PER SESSION				13,000		13,000
SUBTOTAL FOR ADD GRS PAY					1,320,000		663,000		657,000-
SUBTOTAL FOR BUDGET CODE 5101				5,998	322,943,120	5,924	347,153,239	74-	24,210,119
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	5,963,992	17	5,963,992		
		005	FULL TIME PEDAGOGICAL PRSONNEL	5,857	168,761,242	5,761	168,735,011	96-	26,231-
SUBTOTAL FOR F/T SALARIED				5,874	174,725,234	5,778	174,699,003	96-	26,231-
03 UNSALARIED		031	UNSALARIED		9,330,728		9,330,728		
SUBTOTAL FOR UNSALARIED					9,330,728		9,330,728		
SUBTOTAL FOR BUDGET CODE 5105				5,874	184,055,962	5,778	184,029,731	96-	26,231-
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC									

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS		52,323		52,323		
SUBTOTAL FOR F/T SALARIED					52,323		52,323		
SUBTOTAL FOR BUDGET CODE 5111					52,323		52,323		
BUDGET CODE: 5113 CITYWIDE PLACEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	225,151	7	225,151		
		005	FULL TIME PEDAGOGICAL PRSONNEL	45	18,938,276	45	18,938,276		
SUBTOTAL FOR F/T SALARIED				52	19,163,427	52	19,163,427		
SUBTOTAL FOR BUDGET CODE 5113				52	19,163,427	52	19,163,427		
BUDGET CODE: 8589 CW SE Reimbursable Support									
01 F/T SALARIED		005	FULL TIME PEDAGOGICAL PRSONNEL			105	275,302	105	275,302
SUBTOTAL FOR F/T SALARIED						105	275,302	105	275,302
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP				35,870		35,870
		065	SOCIAL SECURITY CONTRIBUTIONS				18,371		18,371
		066	UNEMPLOYMENT INSURANCE				1,209		1,209
		067	SUPPLEMENTAL EMPLOYEE WELF BEN				9,333		9,333
		081	ANNUITY CONTRIBUTIONS				636		636
		085	AWARDS/EXPENSES-WORKMENS COMP				252		252
SUBTOTAL FOR FRINGE BENES							65,671		65,671
SUBTOTAL FOR BUDGET CODE 8589						105	340,973	105	340,973
TOTAL FOR				11,924	586,198,628	11,859	611,393,489	65-	25,194,861
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP				11,924	586,198,628	11,859	611,393,489	65-	25,194,861

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

CW SE INSTR & SCHL LEADERSHIP - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	11,924	586,198,628	11,859	611,393,489	25,194,861
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11,924	586,198,628	11,859	611,393,489	25,194,861

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	387,578,841	406,587,933	19,009,092
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	193,512,946	199,698,715	6,185,769
FEDERAL - C.D.			
FEDERAL - OTHER	5,106,841	5,106,841	
INTRA-CITY SALES			
TOTAL	586,198,628	611,393,489	25,194,861

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
4276	OCCUPATIONAL THERAPIST	D 740	51210	34,544- 48,098	113	6,234,095
4281	PHYSICAL THERAPIST	D 740	51211	34,544- 48,098	151	8,380,045
4293	ADMINISTRATIVE PUBLIC HEA	D 740	10032	46,343-150,148	1	82,520
4301	STAFF NURSE	D 740	50910	27,961- 47,303	202	10,358,523
4386	ACCOUNTANT	D 740	40510	37,219- 48,612	1	33,333
4701	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 58,073	1	54,117
4711	SCHOOL BUSINESS MANAGER	D 740	06745	62,695- 77,957	2	99,981
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	6	162,698
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916	1	30,142
4766	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500	1	85,526
4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500	1	97,937
4986	SUPERVISING THERAPIST	D 740	51241	52,760- 61,082	2	126,338
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	1	38,205
5776	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	1	20,873
5781	STENOGRAPHER/SECRETARY	D 740	10206	19,580- 32,935	1	17,307
5786	OFFICE AIDE	D 740	10109	18,942- 27,602	1	19,521
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	9	286,296
5809	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	1	13
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,155- 44,754	1	24,155
5921	OCCUPATIONAL THERAPIST (B	D 740	06216	35,153- 36,164	45	2,294,532
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 36,164	41	2,081,765
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 45,447	56	1,872,853
6226	SUPERVISOR OF NURSES (BOA	D 740	06165	44,766- 49,017	3	193,605
6561	COMPUTER SERVICE TECHNICI	D 740	13615	33,584- 46,940	2	65,926
	SUBTOTAL FOR OBJECT 001				644	32,660,306
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
2051	LOCAL INSTRUCTIONAL SUPER	Q 742	SULIQ	141,831-141,831	1	147,733
2316	DIRECTOR OF MEDIA AND TEL	D 740	E0715	98,595-105,419	1	101,062
2366	EDUCATION ADMINISTRATOR	D 740	E0770	-	6	560,779
2451	PRINCIPAL	Q 742	SUPLQ	90,488-125,737	4	442,807
2461	PRINCIPAL	Q 742	SUPLQ	90,488-125,737	10	1,140,201
2501	PRINCIPAL - SCHOOL FOR DE	D 740	E0501	-	43	5,092,545
2553	ASSISTANT PRINCIPAL	Q 740	SUAPQ	79,357-101,981	188	17,625,950
2793	SUPERVISOR (SUBJECT AREAS	Q 740	E0722	-	18	1,748,461
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	43,845- 85,293	54	4,079,833
2816	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	43,845- 85,293	1	57,382
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	43,845- 85,293	97	7,503,539
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	37,166- 84,106	171	12,797,248
2931	GUIDANCE COUNSELOR	Q 742	GCGCQ	37,166- 84,106	4	286,206
3006	TEACHER	Q 742	TRTRQ	37,016- 89,355	1	54,812

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	4,301	286,244,998
3106	TEACHER HEALTH CONSERV CL	D 740	E0165	-	30	1,665,330
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	314	21,015,488
3191	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	23	1,751,317
3266	TEACHER, ASSIGNED	D 740	E9642	-	5	393,279
3281	NOT USED	D 740	95050	46,343-150,148	31	2,378,710
3286	TEACHER ATTENDANCE	Q 742	TRWXQ	37,016- 89,355	1	60,262
3491	SCHOOL SECRETARY	Q 742	SYSYQ	28,256- 53,186	151	6,869,136
6061	ANNUAL ED PARA	Y 744	AREPP	18,203- 27,746	3,126	81,758,375
6062	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	2,589	66,873,278
6063		Q 740	AREPP	18,203- 27,746	23	465,245
	SUBTOTAL FOR OBJECT 005				11,193	521,113,976
	POSITION SCHEDULE FOR U/A 421				11,837	553,774,282
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				22	1,029,233
	TOTAL FOR U/A 421				11,859	554,803,515

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5100 HOLDING CODE-CITYWIDE SPECIAL EDUCATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		158,699		158,699		
SUBTOTAL FOR SUPPLYS&MATL					158,699		158,699		
SUBTOTAL FOR BUDGET CODE 5100					158,699		158,699		
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,977,998		11,694,002		3,716,004
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		7,973,000				7,973,000-
SUBTOTAL FOR SUPPLYS&MATL					15,950,998		11,694,002		4,256,996-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,762,769		2,762,769		
		337	BOOKS-OTHER		2,186,991		2,186,991		
		338	LIBRARY BOOKS		370,407		370,407		
SUBTOTAL FOR PROPTY&EQUIP					5,320,167		5,320,167		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,232,472		2,232,471		1-
		402	TELEPHONE & OTHER COMMUNICATNS		888,988		888,988		
		451	NON OVERNIGHT TRVL EXP-GENERAL		684,850		684,850		
		499	OTHER EXPENSES - GENERAL		665,001		665,001		
SUBTOTAL FOR OTHR SER&CHR					4,471,311		4,471,310		1-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	35	281,520	35	281,520		
		602	TELECOMMUNICATIONS MAINT	1	8,300	1	8,300		
		607	MAINT & REP MOTOR VEH EQUIP	1	5,313	1	5,313		
		608	MAINT & REP GENERAL	17	276,800	17	276,800		
		612	OFFICE EQUIPMENT MAINTENANCE	13	451,589	13	451,589		
		613	DATA PROCESSING EQUIPMENT	8	100,000	8	100,000		
		615	PRINTING CONTRACTS	3	8,000	3	8,000		
		668	BUS TRANSP REIMBURSABLE PRGMS	1	2,052	1	2,052		
		669	TRANSPORTATION OF PUPILS	1	47,500	1	47,500		
		685	PROF SERV DIRECT EDUC SERV	11	1,385,623	11	1,385,623		
		689	PROF SERV CURRIC & PROF DEVEL	3	892,525	3	892,525		
SUBTOTAL FOR CNTRCTL SVCS				94	3,459,222	94	3,459,222		
SUBTOTAL FOR BUDGET CODE 5101				94	29,201,698	94	24,944,701		4,256,997-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,000		6,000		
SUBTOTAL FOR SUPPLYS&MATL					6,000		6,000		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		18,000		18,000		
SUBTOTAL FOR PROPTY&EQUIP					18,000		18,000		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		6,000		6,000		
		402	TELEPHONE & OTHER COMMUNICATNS		5,000		5,000		
SUBTOTAL FOR OTHR SER&CHR					11,000		11,000		
SUBTOTAL FOR BUDGET CODE 5105					35,000		35,000		
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1				1-
SUBTOTAL FOR OTHR SER&CHR					1				1-
SUBTOTAL FOR BUDGET CODE 5111					1				1-
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1				1-
SUBTOTAL FOR SUPPLYS&MATL					1				1-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1				1-
SUBTOTAL FOR OTHR SER&CHR					1				1-
SUBTOTAL FOR BUDGET CODE 5121					2				2-
TOTAL FOR				94	29,395,400	94	25,138,400		4,257,000-
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP				94	29,395,400	94	25,138,400		4,257,000-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

CW SE INSTR & SCHL LEADERSHIP - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		29,395,400		25,138,400	4,257,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,395,400		25,138,400	4,257,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	29,395,400	24,818,400	4,577,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		320,000	320,000
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	29,395,400	25,138,400	4,257,000-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR									
01 F/T SALARIED		001	FULL YEAR POSITIONS		40,519,636		45,132,636		4,613,000
SUBTOTAL FOR F/T SALARIED					40,519,636		45,132,636		4,613,000
04 ADD GRS PAY		091	PAYMENTS PER SESSION		1		1		
SUBTOTAL FOR ADD GRS PAY					1		1		
SUBTOTAL FOR BUDGET CODE 5400					40,519,637		45,132,637		4,613,000
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW									
01 F/T SALARIED		001	FULL YEAR POSITIONS	787	3,845,619	640	3,845,619	147-	
		005	FULL TIME PEDAGOGICAL PRSONNEL	858	77,745,065	860	78,798,485	2	1,053,420
SUBTOTAL FOR F/T SALARIED				1,645	81,590,684	1,500	82,644,104	145-	1,053,420
03 UNSALARIED		031	UNSALARIED		2,712,516		2,712,516		
SUBTOTAL FOR UNSALARIED					2,712,516		2,712,516		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		173,094		173,094		
		058	NON-PENSIONABLE-PREPARATION PD		143,510		143,510		
		091	PAYMENTS PER SESSION		222,988		214,454		8,534-
SUBTOTAL FOR ADD GRS PAY					539,592		531,058		8,534-
SUBTOTAL FOR BUDGET CODE 5406				1,645	84,842,792	1,500	85,887,678	145-	1,044,886
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED									
01 F/T SALARIED		001	FULL YEAR POSITIONS	489	8,870,124	489	8,870,124		
		005	FULL TIME PEDAGOGICAL PRSONNEL	295	8,732,258	295	8,732,258		
SUBTOTAL FOR F/T SALARIED				784	17,602,382	784	17,602,382		
03 UNSALARIED		031	UNSALARIED		11,619,928		11,619,928		
SUBTOTAL FOR UNSALARIED					11,619,928		11,619,928		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,026,906		1,026,906		
		091	PAYMENTS PER SESSION		189,998		189,998		
SUBTOTAL FOR ADD GRS PAY					1,216,904		1,216,904		
SUBTOTAL FOR BUDGET CODE 5411				784	30,439,214	784	30,439,214		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR				2,429	155,801,643	2,284	161,459,529	145-	5,657,886
TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS				2,429	155,801,643	2,284	161,459,529	145-	5,657,886

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

SE INSTRUCTIONAL SUPPORT - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,429	155,801,643	2,284	161,459,529	5,657,886
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,429	155,801,643	2,284	161,459,529	5,657,886

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	153,245,105	153,425,276	180,171
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,522,309	8,000,024	5,477,715
FEDERAL - C.D.			
FEDERAL - OTHER	34,229	34,229	
INTRA-CITY SALES			
TOTAL	155,801,643	161,459,529	5,657,886

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
2302	BOARD OF EDUCATION	D 740	E0574	-	3	290,011
4081	RESEARCH ASSISTANT	D 740	60910	37,219- 48,973	1	37,219
4276	SENIOR OCCUPATIONAL THERA	D 740	51235	46,731- 51,733	349	18,968,229
4281	SENIOR PHYSICAL THERAPIST	D 740	51236	46,731- 54,402	249	13,660,513
4301	STAFF NURSE	D 740	50910	27,961- 47,303	270	13,641,126
4386	MENTAL HEALTH WORKER	D 740	51262	22,837- 30,730	1	33,333
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	2	77,691
4986	SUPERVISING THERAPIST	D 740	51241	52,760- 61,082	5	316,573
5801	CLERICAL AIDE	D 740	10250	24,155- 29,255	60	1,467,774
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	188	6,074,969
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,155- 44,754	48	1,574,121
5934	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 39,153	1	54,918
5944	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 41,403	2	110,801
6226	NOT USED	D 740	95050	46,343-150,148	6	379,910
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	41,368- 79,096	1	29,525
8461	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 41,403	1	55,883
	SUBTOTAL FOR OBJECT 001				1,187	56,772,596
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	87,069-105,421	1	98,623
2811	SCHOOL PSYCHOLOGIST	D 740	E0763	-	737	57,773,268
2816	SCHOOL PSYCHOLOGIST	D 740	E0763	-	6	353,862
2821	SCHOOL SOCIAL WORKER	Q 740	E0764	-	478	38,280,770
2831	PSYCHOLOGIST IN TRAINING	Q 740	CLPGQ	-	28	1,128,549
3041	TEACHER	Q 742	TRTRQ	37,016- 89,355	1	62,306
6061	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	2	53,545
	SUBTOTAL FOR OBJECT 005				1,253	97,750,923
	POSITION SCHEDULE FOR U/A 423				2,440	154,523,519
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-156	-9,879,373
	TOTAL FOR U/A 423				2,284	144,644,146

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		21,000		21,000		
SUBTOTAL FOR OTHR SER&CHR					21,000		21,000		
SUBTOTAL FOR BUDGET CODE 5400					21,000		21,000		
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		252,982		252,982		
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		250		250		
SUBTOTAL FOR SUPPLYS&MATL					253,232		253,232		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		67,500		67,500		
SUBTOTAL FOR PROPTY&EQUIP					67,500		67,500		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		105,475		105,475		
		402	TELEPHONE & OTHER COMMUNICATNS		31,025		31,025		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		62,500		62,500		
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
SUBTOTAL FOR OTHR SER&CHR					201,000		201,000		
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	7,862	1	7,862		
		668	BUS TRANSP REIMBURSABLE PRGMS	1	4,200	1	4,200		
		685	PROF SERV DIRECT EDUC SERV	2	8,600	2	8,600		
SUBTOTAL FOR CNTRCTL SVCS				4	20,662	4	20,662		
SUBTOTAL FOR BUDGET CODE 5406				4	542,394	4	542,394		
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,537,334		8,316,334		5,779,000
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		310,000		310,000		
SUBTOTAL FOR SUPPLYS&MATL					2,847,334		8,626,334		5,779,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		145,413		145,413		
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		204,025		204,025		
		337	BOOKS-OTHER		500		500		
SUBTOTAL FOR PROPTY&EQUIP					349,938		349,938		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,751,763		2,751,763		
		402	TELEPHONE & OTHER COMMUNICATNS		1,816,800		1,816,800		
		451	NON OVERNIGHT TRVL EXP-GENERAL		95,000		95,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000		
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
SUBTOTAL FOR OTHR SER&CHR					4,675,063		4,675,063		
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	2,000	1	2,000		
		612	OFFICE EQUIPMENT MAINTENANCE	5	33,811	5	33,811		
		615	PRINTING CONTRACTS	1	22,000	1	22,000		
		622	TEMPORARY SERVICES	5	322,319	5	322,319		
		633	TRANSPORTATION EXPENDITURES	4	4,100,152	4	4,100,152		
		685	PROF SERV DIRECT EDUC SERV	650	92,114,103	650	106,334,907		14,220,804
SUBTOTAL FOR CNTRCTL SVCS				666	96,594,385	666	110,815,189		14,220,804
SUBTOTAL FOR BUDGET CODE 5411				666	104,466,720	666	124,466,524		19,999,804
TOTAL FOR				670	105,030,114	670	125,029,918		19,999,804
TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT				670	105,030,114	670	125,029,918		19,999,804

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT - OTPS

SE INSTRUCTIONAL SUPPORT - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		105,030,114		125,029,918	19,999,804
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,030,114		125,029,918	19,999,804

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	105,030,114	125,029,918	19,999,804
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	105,030,114	125,029,918	19,999,804

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	498	14,022,421	499	14,245,317	1	222,896
SUBTOTAL FOR F/T SALARIED				498	14,022,421	499	14,245,317	1	222,896
03 UNSALARIED		031	UNSALARIED		774,111		11		774,100-
		035	CUSTODIAL ALLOWANCES		250,557,386		250,557,386		
SUBTOTAL FOR UNSALARIED					251,331,497		250,557,397		774,100-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		134,362		134,362		
SUBTOTAL FOR ADD GRS PAY					134,362		134,362		
SUBTOTAL FOR BUDGET CODE 1700				498	265,488,280	499	264,937,076	1	551,204-
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	138	3,767,953	155	3,967,953	17	200,000
SUBTOTAL FOR F/T SALARIED				138	3,767,953	155	3,967,953	17	200,000
03 UNSALARIED		031	UNSALARIED		838,898		98		838,800-
		035	CUSTODIAL ALLOWANCES		7,826,761		7,826,761		
SUBTOTAL FOR UNSALARIED					8,665,659		7,826,859		838,800-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		14,401		14,401		
SUBTOTAL FOR ADD GRS PAY					14,401		14,401		
SUBTOTAL FOR BUDGET CODE 1721				138	12,448,013	155	11,809,213	17	638,800-
BUDGET CODE: 1723 CUSTODIAL OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS		7,610,754		7,610,754		
SUBTOTAL FOR F/T SALARIED					7,610,754		7,610,754		
03 UNSALARIED		031	UNSALARIED		760,134		34		760,100-
		035	CUSTODIAL ALLOWANCES		69,153,667		71,703,668		2,550,001
SUBTOTAL FOR UNSALARIED					69,913,801		71,703,702		1,789,901
04 ADD GRS PAY		049	BACKPAY - PRIOR YEARS		1				1-
SUBTOTAL FOR ADD GRS PAY					1				1-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1723					77,524,556		79,314,456		1,789,900
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	140	5,413,476	140	5,413,476		
SUBTOTAL FOR F/T SALARIED				140	5,413,476	140	5,413,476		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		160,000		160,000		
SUBTOTAL FOR ADD GRS PAY					160,000		160,000		
SUBTOTAL FOR BUDGET CODE 1731				140	5,573,476	140	5,573,476		
BUDGET CODE: 1733 SKILLED TRADES									
01 F/T SALARIED		001	FULL YEAR POSITIONS		6,181,751		4,862,251		1,319,500-
SUBTOTAL FOR F/T SALARIED					6,181,751		4,862,251		1,319,500-
03 UNSALARIED		035	CUSTODIAL ALLOWANCES		9,390,807		9,390,807		
SUBTOTAL FOR UNSALARIED					9,390,807		9,390,807		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,158		1,158		
SUBTOTAL FOR ADD GRS PAY					1,158		1,158		
SUBTOTAL FOR BUDGET CODE 1733					15,573,716		14,254,216		1,319,500-
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	9,972,478	16	9,972,478		
SUBTOTAL FOR F/T SALARIED				16	9,972,478	16	9,972,478		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		40,079		40,079		
SUBTOTAL FOR ADD GRS PAY					40,079		40,079		
SUBTOTAL FOR BUDGET CODE 1736				16	10,012,557	16	10,012,557		
BUDGET CODE: 8189 School Facilities Reimbursable Support									
01 F/T SALARIED		001	FULL YEAR POSITIONS			65	2,999,700	65	2,999,700
SUBTOTAL FOR F/T SALARIED						65	2,999,700	65	2,999,700
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP				514,804		514,804

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		065	SOCIAL SECURITY CONTRIBUTIONS				293,338		293,338
		067	SUPPLEMENTAL EMPLOYEE WELF BEN				191,758		191,758
SUBTOTAL FOR FRINGE BENES							999,900		999,900
SUBTOTAL FOR BUDGET CODE 8189						65	3,999,600	65	3,999,600
TOTAL FOR				792	386,620,598	875	389,900,594	83	3,279,996
TOTAL FOR SCHOOL FACILITIES - PS				792	386,620,598	875	389,900,594	83	3,279,996

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

SCHOOL FACILITIES - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	792	386,620,598	875	389,900,594	3,279,996
FINANCIAL PLAN SAVINGS					
APPROPRIATION	792	386,620,598	875	389,900,594	3,279,996

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	366,953,299	369,920,935	2,967,636
OTHER CATEGORICAL	11,692,500	8,000,000	3,692,500-
CAPITAL FUNDS - I.F.A.			
STATE	7,526,613	11,531,473	4,004,860
FEDERAL - C.D.			
FEDERAL - OTHER	12,885	12,885	
INTRA-CITY SALES	435,301	435,301	
TOTAL	386,620,598	389,900,594	3,279,996

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
2186	ADMINISTRATIVE ENGINEER	D 740	10015	46,343-150,148	1	96,108
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	46,343-150,148	8	768,518
4081	RESEARCH ASSISTANT	D 740	60910	37,219- 48,973	1	40,643
4106	INVESTIGATOR (PYRL NOT 06	D 740	31105	33,987- 47,189	1	29,554
4126	ASSOCIATE ACCOUNTANT	D 740	40517	45,890- 63,840	1	56,943
4146	ACCOUNTANT	D 740	40510	37,219- 48,612	1	37,579
4151	ACCOUNTANT	D 740	40510	37,219- 48,612	1	31,429
4196	SUPERVISOR OF RADIO REPAI	D 740	90760	63,223- 63,223	1	63,223
4656	PROCUREMENT ANALYST	D 740	12158	34,651- 73,424	4	200,500
4691	ADMINISTRATIVE QUALITY AS	D 740	10080	46,343-150,148	1	84,089
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374	2	132,489
4826	SUPERVISOR	D 740	91310	51,184- 51,184	5	276,549
4936	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	3	212,894
4941	SCHOOL PLANT MANAGER (BOE	D 740	06215	46,343-150,148	36	3,861,756
4966	ADMINISTRATIVE PROJECT CO	D 740	10030	46,343-150,148	1	125,733
5001	DIRECTOR (DIVISION OF MAI	D 740	91399	33,000-113,500	1	157,473
5011	CHIEF SUPERVISOR OF MECHA	D 740	34265	47,046- 64,254	20	1,204,374
5041	SENIOR ESTIMATOR (ELECTRI	D 740	20126	55,511- 69,909	4	234,027
5046	SENIOR ESTIMATOR (MECHANI	D 740	20128	55,511- 69,909	3	169,627
5071	SENIOR ESTIMATOR (GENERAL	D 740	20127	55,511- 69,909	4	227,339
5086	AREA MANAGER OF SCHOOL MA	D 740	91697	46,343-150,148	14	1,591,301
5126	SUPERVISOR OF BUILDING MA	D 740	91672	35,973- 50,298	11	635,689
5181	ARCHITECT	D 740	21215	55,511- 87,035	1	59,248
5191	CIVIL ENGINEER	D 740	20215	55,511- 87,035	4	260,352
5206	DIRECTOR (PLANT OPERATION	D 740	05103	33,000-113,500	1	136,332
5231	DIRECTOR (PLANT OPERATION	D 740	05103	33,000-113,500	18	977,781
5236	ASSOCIATE ENGINEERING TEC	D 740	20118	40,148- 55,670	1	53,794
5246	ASSISTANT CIVIL ENGINEER	D 740	20210	46,763- 61,015	5	272,237
5251	AUTO MECHANIC	D 740	92510	51,114- 55,269	2	120,519
5301	ESTIMATOR (GENERAL CONSTR	D 740	20122	46,763- 61,015	1	51,440
5321	SPECIAL OFFICER	D 740	70810	27,280- 33,771	1	35,393
5331	*ELEVATOR OPERATOR	D 740	80910	27,490- 33,820	1	70,832
5361	SUPERVISOR OF MECHANICS	D 740	90774	34,556- 73,498	21	1,882,393
5401	SUPERVISOR CARPENTER	D 740	92071	40,486- 58,798	12	926,289
5411	SUPERVISOR DOOR STOP MAIN	D 740	90762	43,639- 43,639	1	49,944
5416	SUPERVISOR ELECTRICIAN	D 740	91769	87,239- 87,239	14	1,214,498
5431	SUPERVISOR GLAZIER	D 740	90778	46,771- 46,771	1	59,925
5441	SUPERVISOR MACHINIST	D 740	92670	46,792- 51,386	2	175,822
5446	SUPERVISOR PAINTER	D 740	91873	45,839- 56,893	3	186,628
5451	SUPERVISOR PLUMBER	D 740	91972	64,237- 73,414	6	489,562
5461	SUPERVISOR ROOFER	D 740	90775	60,438- 60,438	1	60,437

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
5466	SUPERVISOR STEAMFITTER	D 740	91971	51,412- 51,412	6	478,820
5486	SUPERVISOR SHEET METAL WO	D 740	92343	57,167- 57,167	1	69,901
5491	SUPERVISOR AUTO MECHANIC	D 740	92572	46,792- 51,386	1	95,875
5506	BRICKLAYER	D 740	92205	53,166- 53,166	2	126,720
5511	CARPENTER	D 740	92005	37,746- 53,578	105	7,172,238
5516	CLOCK REPAIRER	D 740	90707	39,693- 39,693	2	93,250
5526	DOOR STOP MAINTAINER	D 740	90709	39,547- 39,547	4	181,405
5531	ELECTRICIAN	D 740	91717	80,388- 91,872	97	7,633,822
5546	MAINTENANCE WORKER	D 740	90698	33,742- 36,561	16	753,684
5551	SENIOR OCCUPATIONAL THERA	D 740	51235	46,731- 51,733	1	47,710
5556	FURNITURE MAINTENANCE (WO	D 740	92709	40,570- 40,570	2	95,421
5566	GLAZIER	D 740	90716	45,675- 45,675	13	764,782
5571	PAINTER	D 740	91830	49,786- 56,898	15	761,921
5581	LOCKSMITH	D 740	90723	41,530- 41,530	6	272,233
5586	MACHINIST	D 740	92610	51,114- 55,269	36	2,169,347
5591	MACHINIST'S HELPER	D 740	92611	49,820- 52,200	3	174,055
5601	PLASTERER	D 740	92235	43,026- 45,766	1	60,729
5606	PLASTERER	D 740	92235	43,026- 45,766	20	1,161,356
5611	PLUMBER	D 740	91915	49,165- 68,716	52	3,956,043
5616	PLUMBER'S HELPER	D 740	91916	45,090- 45,090	6	329,418
5621	RADIO REPAIR MECHANIC	D 740	90733	53,014- 53,014	11	587,530
5626	ROOFER	D 740	90735	58,611- 58,611	13	761,932
5631	STEAM FITTER	D 740	91925	48,050- 52,161	35	2,610,234
5636	STEAM FITTER'S HELPER	D 740	91926	31,516- 39,116	5	279,713
5641	SHEET METAL WORKER	D 740	92340	48,361- 53,933	5	329,590
5651	THERMOSTAT REPAIRER	D 740	91940	60,127- 60,127	9	542,974
5656	WELDER	D 740	92355	49,506- 49,506	4	267,249
5671	MOTOR VEHICLE OPERATOR	D 740	91212	32,742- 32,742	1	41,353
5676	MOTOR VEHICLE OPERATOR	D 740	91212	32,742- 32,742	3	106,842
5686	SUPERVISOR OF MOTOR TRANS	D 740	91279	35,542- 46,220	2	90,928
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	9	412,222
5766	CEMENT MASON	D 740	92210	36,028- 41,175	2	105,162
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	10	332,169
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,155- 44,754	21	705,872
5851	STOCK WORKER	D 740	12200	25,428- 37,113	5	157,132
6596	SENIOR AUTOMOTIVE SERVICE	D 740	92509	32,388- 36,494	1	34,962
6621	QUALITY ASSURANCE SPECIAL	D 740	34171	41,812- 51,832	1	51,077
6641	CITY LABORER (GROUP,A)	D 740	90702	41,635- 45,289	37	1,743,145
6666	ELECTRICIAN'S HELPER	D 740	91722	52,252- 52,252	9	470,269
6741	ELEVATOR MECHANIC	D 740	90710	49,611- 49,611	2	103,643
6756	ASBESTOS HANDLER	D 740	31313	57,627- 57,627	9	561,407

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
6761	ASBESTOS HAZARD INVESTIGA	D 740	31312	44,144- 58,166	1	49,603
	SUBTOTAL FOR OBJECT 001				804	54,065,001
	POSITION SCHEDULE FOR U/A 435				804	54,065,001
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				71	4,774,397
	TOTAL FOR U/A 435				875	58,839,398

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		448,000		448,000		
SUBTOTAL FOR SUPPLYS&MATL					448,000		448,000		
SUBTOTAL FOR BUDGET CODE 1700					448,000		448,000		
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,360,125		14,285,125		6,925,000
SUBTOTAL FOR SUPPLYS&MATL					7,360,125		14,285,125		6,925,000
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	3	90,000	3	90,000		
		676	MAINT & OPER OF INFRASTRUCTURE	1	35,000	1	35,000		
SUBTOTAL FOR CNTRCTL SVCS				4	125,000	4	125,000		
SUBTOTAL FOR BUDGET CODE 1721				4	7,485,125	4	14,410,125		6,925,000
BUDGET CODE: 1723 CUSTODIAL OPERATIONS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,033,879		3,033,879		
SUBTOTAL FOR SUPPLYS&MATL					3,033,879		3,033,879		
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		2,366,577		2,366,577		
SUBTOTAL FOR OTHR SER&CHR					2,366,577		2,366,577		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	58,658,967	3	58,658,967		
		624	CLEANING SERVICES	1	12,000,000	1	12,000,000		
		685	PROF SERV DIRECT EDUC SERV	1	3,042,529	1	3,042,529		
SUBTOTAL FOR CNTRCTL SVCS				5	73,701,496	5	73,701,496		
SUBTOTAL FOR BUDGET CODE 1723				5	79,101,952	5	79,101,952		
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,021,285		2,021,285		
		608	MAINT & REP GENERAL	1	3,373,000	1	3,373,000		
		676	MAINT & OPER OF INFRASTRUCTURE	141	38,392,800	141	38,392,800		
SUBTOTAL FOR CNTRCTL SVCS				142	43,787,085	142	43,787,085		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1731				142	43,787,085	142	43,787,085		
BUDGET CODE: 1733 SKILLED TRADES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,542,866		1,003,066		5,539,800-
SUBTOTAL FOR SUPPLYS&MATL					6,542,866		1,003,066		5,539,800-
SUBTOTAL FOR BUDGET CODE 1733					6,542,866		1,003,066		5,539,800-
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,100,000				7,100,000-
SUBTOTAL FOR SUPPLYS&MATL					7,100,000				7,100,000-
60 CNTRCTL SVCS		676	MAINT & OPER OF INFRASTRUCTURE	8	4,646,875	8	4,646,875		
SUBTOTAL FOR CNTRCTL SVCS				8	4,646,875	8	4,646,875		
SUBTOTAL FOR BUDGET CODE 1736				8	11,746,875	8	4,646,875		7,100,000-
BUDGET CODE: 8189 School Facilities Reimbursable Support									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				99,990		99,990
SUBTOTAL FOR SUPPLYS&MATL							99,990		99,990
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				29,230,410		29,230,410
SUBTOTAL FOR CNTRCTL SVCS							29,230,410		29,230,410
SUBTOTAL FOR BUDGET CODE 8189							29,330,400		29,330,400
TOTAL FOR				159	149,111,903	159	172,727,503		23,615,600
TOTAL FOR SCHOOL FACILITIES - OTPS				159	149,111,903	159	172,727,503		23,615,600

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

SCHOOL FACILITIES - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,366,577	149,111,903	2,366,577	172,727,503	23,615,600
FINANCIAL PLAN SAVINGS					
APPROPRIATION		149,111,903		172,727,503	23,615,600

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	53,968,429	60,893,429	6,925,000
OTHER CATEGORICAL	5,539,800		5,539,800-
CAPITAL FUNDS - I.F.A.			
STATE	89,197,711	111,428,111	22,230,400
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	405,963	405,963	
TOTAL	149,111,903	172,727,503	23,615,600

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1102 SIRT SUBSIDY									
60 CNTRCTL SVCS		669	TRANSPORTATION OF PUPILS	1	1,579,171	1	959,171		620,000-
SUBTOTAL FOR CNTRCTL SVCS				1	1,579,171	1	959,171		620,000-
SUBTOTAL FOR BUDGET CODE 1102				1	1,579,171	1	959,171		620,000-
BUDGET CODE: 1103 GE FRANCHISE BUS PAYMENT									
70 FXD MIS CHGS		773	PRIV BUS COMP RED FR SCHL CHLD		11,229,004		10,061,522		1,167,482-
SUBTOTAL FOR FXD MIS CHGS					11,229,004		10,061,522		1,167,482-
SUBTOTAL FOR BUDGET CODE 1103					11,229,004		10,061,522		1,167,482-
BUDGET CODE: 1104 REDUCE FARE SUBSIDY (MTA)									
70 FXD MIS CHGS		772	NYC TRNST AUTH RED FR SCHL CHD				45,000,000		45,000,000
SUBTOTAL FOR FXD MIS CHGS							45,000,000		45,000,000
SUBTOTAL FOR BUDGET CODE 1104							45,000,000		45,000,000
BUDGET CODE: 1106 SPECIAL EDUCATION BUSES									
60 CNTRCTL SVCS		669	TRANSPORTATION OF PUPILS	94	570,976,041	94	619,258,265		48,282,224
SUBTOTAL FOR CNTRCTL SVCS				94	570,976,041	94	619,258,265		48,282,224
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		12,379,325		7,042,000		5,337,325-
SUBTOTAL FOR FXD MIS CHGS					12,379,325		7,042,000		5,337,325-
SUBTOTAL FOR BUDGET CODE 1106				94	583,355,366	94	626,300,265		42,944,899
BUDGET CODE: 1108 GENERAL EDUCATION BUSES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		150,000		5,281,811		5,131,811
SUBTOTAL FOR SUPPLYS&MATL					150,000		5,281,811		5,131,811
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		550,000				550,000-
SUBTOTAL FOR PROPTY&EQUIP					550,000				550,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,500,000				1,500,000-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		451	NON OVERNIGHT TRVL EXP-GENERAL		50,000				50,000-
SUBTOTAL FOR OTHR SER&CHR					1,550,000				1,550,000-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES	1	1,000,000			1-	1,000,000-
		669	TRANSPORTATION OF PUPILS	12	180,638,660	12	228,210,291		47,571,631
		684	PROF SERV COMPUTER SERVICES	1	796,000			1-	796,000-
SUBTOTAL FOR CNTRCTL SVCS				14	182,434,660	12	228,210,291	2-	45,775,631
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		5,305,425				5,305,425-
		772	NYC TRNST AUTH RED FR SCHL CHD		45,150,001				45,150,001-
SUBTOTAL FOR FXD MIS CHGS					50,455,426				50,455,426-
SUBTOTAL FOR BUDGET CODE 1108				14	235,140,086	12	233,492,102	2-	1,647,984-
TOTAL FOR				109	831,303,627	107	915,813,060	2-	84,509,433
TOTAL FOR PUPIL TRANSPORTATION - OTPS				109	831,303,627	107	915,813,060	2-	84,509,433

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

PUPIL TRANSPORTATION - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		831,303,627		915,813,060	84,509,433
FINANCIAL PLAN SAVINGS					
APPROPRIATION		831,303,627		915,813,060	84,509,433

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	353,184,198	367,056,635	13,872,437
OTHER CATEGORICAL	300,000	300,000	
CAPITAL FUNDS - I.F.A.			
STATE	477,819,429	548,456,425	70,636,996
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	831,303,627	915,813,060	84,509,433

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1200 HOLDING CODE - SCHOOL FOOD SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS		12,531,536		12,531,536		
SUBTOTAL FOR F/T SALARIED					12,531,536		12,531,536		
SUBTOTAL FOR BUDGET CODE 1200					12,531,536		12,531,536		
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2,022	59,845,475	1,920	49,284,475	102-	10,561,000-
SUBTOTAL FOR F/T SALARIED				2,022	59,845,475	1,920	49,284,475	102-	10,561,000-
03 UNSALARIED		031	UNSALARIED		95,695,615		98,304,940		2,609,325
SUBTOTAL FOR UNSALARIED					95,695,615		98,304,940		2,609,325
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		559,601		559,601		
		043	SHIFT DIFFERENTIAL		20,000		20,000		
		046	TERMINAL LEAVE		14,999		14,999		
		047	OVERTIME				1,720,000		1,720,000
		049	BACKPAY - PRIOR YEARS		899,999				899,999-
SUBTOTAL FOR ADD GRS PAY					1,494,599		2,314,600		820,001
SUBTOTAL FOR BUDGET CODE 1229				2,022	157,035,689	1,920	149,904,015	102-	7,131,674-
BUDGET CODE: 1233 BREAKFAST PROGRAM									
03 UNSALARIED		031	UNSALARIED		6,231,386		12,662,386		6,431,000
SUBTOTAL FOR UNSALARIED					6,231,386		12,662,386		6,431,000
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		105,399		105,399		
		046	TERMINAL LEAVE		1		1		
		049	BACKPAY - PRIOR YEARS		1				1-
SUBTOTAL FOR ADD GRS PAY					105,401		105,400		1-
SUBTOTAL FOR BUDGET CODE 1233					6,336,787		12,767,786		6,430,999
TOTAL FOR				2,022	175,904,012	1,920	175,203,337	102-	700,675-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR SCHOOL FOOD SERVICES - PS			2,022	175,904,012	1,920	175,203,337	102-	700,675-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

SCHOOL FOOD SERVICES - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,022	175,904,012	1,920	175,203,337	700,675-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,022	175,904,012	1,920	175,203,337	700,675-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	33,743,218	33,042,543	700,675-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	10,630,837	10,630,837	
FEDERAL - C.D.			
FEDERAL - OTHER	131,529,957	131,529,957	
INTRA-CITY SALES			
TOTAL	175,904,012	175,203,337	700,675-

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
4046	ADMINISTRATIVE MANAGER	D 740	10025	46,343-150,148	1	68,811
4126	ASSOCIATE ACCOUNTANT	X 740	40517	45,890- 63,840	1	55,000
4501	ADMINISTRATIVE STOREKEEPE	D 740	10038	46,343-150,148	1	83,949
4656	PROCUREMENT ANALYST	D 740	12158	34,651- 73,424	3	190,782
4691	ADMINISTRATIVE QUALITY AS	X 740	10080	46,343-150,148	1	136,790
4806	ADMINISTRATIVE SCHOOL FOO	D 740	10065	33,000-113,500	14	1,246,196
4811	ASSOCIATE SCHOOL FOOD SER	D 740	54485	36,852- 36,852	50	2,535,331
4836	SCHOOL FOOD SERVICE MANAG	D 740	54483	25,333- 31,690	399	15,955,438
4846	MOTOR VEHICLE SUPERVISOR	D 740	91232	41,303- 41,303	1	41,387
4856	*SCHOOL LUNCH MANAGER	D 740	54410	25,333- 28,422	7	292,345
4866	SCHOOL LUNCH LOADER AND H	D 740	54511	26,267- 26,267	52	1,972,993
4871	SCHOOL LUNCH ASSISTANT CO	D 740	54513	21,707- 22,855	59	1,776,548
4876	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 22,052	58	1,761,365
4881	SENIOR SCHOOL LUNCH AIDE	D 740	54504	19,713- 20,841	103	2,955,908
4882	SENIOR SCHOOL LUNCH AIDE	D 740	54504	19,713- 20,841	85	2,238,400
4886	SENIOR SCHOOL LUNCH AIDE	D 740	54512	20,414- 21,491	241	6,636,966
4896	SCHOOL LUNCH AIDE	D 740	54503	18,688- 19,347	782	18,492,421
4941	SCHOOL LUNCH AIDE	D 740	54503	18,688- 19,347	6	143,782
4991	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 22,052	1	28,922
4993	SENIOR SCHOOL LUNCH AIDE	D 740	54512	20,414- 21,491	1	17,669
4996	*SCHOOL LUNCH HELPER	D 740	54501	18,857- 19,847	1	21,600
5251	AUTO MECHANIC	D 740	92510	51,114- 55,269	1	60,259
5361	SUPERVISOR OF MECHANICS(M	D 740	92575	79,861- 87,911	1	92,166
5541	EXTERMINATOR	D 740	90510	27,789- 35,244	14	424,445
5676	MOTOR VEHICLE OPERATOR	D 740	91212	32,742- 32,742	20	698,027
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	2	88,968
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	18	556,730
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,155- 44,754	1	29,863
5846	ASSOCIATE BOOKKEEPER	D 740	40527	38,261- 48,510	2	71,531
5856	SUPERVISOR OF STOCK WORKE	D 740	12202	30,234- 58,446	1	62,882
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	51,259- 62,166	8	412,403
6281	QUALITY ASSURANCE SPECIAL	D 740	34176	41,812- 51,832	11	405,015
6291	QUALITY ASSURANCE SPECIAL	D 740	34179	41,812- 51,832	1	41,831
6586	SENIOR SCHOOL LUNCH AIDE	D 740	54504	19,713- 20,841	2	53,642
6596	SENIOR AUTOMOTIVE SERVICE	D 740	92509	32,388- 36,494	1	25,898
6601	REGIONAL DIRECTOR (BUREAU	D 740	31271	53,081- 60,982	1	61,100
	SUBTOTAL FOR OBJECT 001				1,951	59,737,363

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 439				1,951	59,737,363
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-31	-949,184
	TOTAL FOR U/A 439				1,920	58,788,179

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1226 WAREHOUSE AND DISTRIBUTION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		731,132		731,132		
SUBTOTAL FOR SUPPLYS&MATL					731,132		731,132		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		30,298		30,298		
		451	NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000		
SUBTOTAL FOR OTHR SER&CHR					70,298		70,298		
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	1	60,000	1	60,000		
SUBTOTAL FOR CNTRCTL SVCS				1	60,000	1	60,000		
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		1,262,000		1,262,000		
SUBTOTAL FOR FXD MIS CHGS					1,262,000		1,262,000		
SUBTOTAL FOR BUDGET CODE 1226				1	2,123,430	1	2,123,430		
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,656,419		5,126,008		1,469,589
		110	FOOD & FORAGE SUPPLIES		96,008,678		104,602,678		8,594,000
SUBTOTAL FOR SUPPLYS&MATL					99,665,097		109,728,686		10,063,589
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,730,245		1,730,245		
SUBTOTAL FOR PROPTY&EQUIP					1,730,245		1,730,245		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		20,000		20,000		
		402	TELEPHONE & OTHER COMMUNICATNS		787,016		787,016		
		451	NON OVERNIGHT TRVL EXP-GENERAL		140,000		140,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		12,000		12,000		
		499	OTHER EXPENSES - GENERAL		36,860,772		37,542,000		681,228
SUBTOTAL FOR OTHR SER&CHR					37,819,788		38,501,016		681,228
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	1	10,000	1	10,000		
		612	OFFICE EQUIPMENT MAINTENANCE	7	100,000	7	100,000		
		613	DATA PROCESSING EQUIPMENT	5	80,000	5	80,000		
		615	PRINTING CONTRACTS	8	290,000	8	290,000		
		619	SECURITY SERVICES	1	250,000	1	250,000		
		622	TEMPORARY SERVICES	18	2,500,000	18	2,500,000		
		684	PROF SERV COMPUTER SERVICES	30	3,813,000	30	3,813,000		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR CNTRCTL SVCS	70	7,043,000	70	7,043,000		
			SUBTOTAL FOR BUDGET CODE 1229	70	146,258,130	70	157,002,947		10,744,817
BUDGET CODE: 1233 BREAKFAST PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,560,297		4,560,297		
		110	FOOD & FORAGE SUPPLIES		11,225,000		11,225,000		
			SUBTOTAL FOR SUPPLYS&MATL		15,785,297		15,785,297		
			SUBTOTAL FOR BUDGET CODE 1233		15,785,297		15,785,297		
TOTAL FOR				71	164,166,857	71	174,911,674		10,744,817
TOTAL FOR SCHOOL FOOD SERVICES - OTPS				71	164,166,857	71	174,911,674		10,744,817

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

SCHOOL FOOD SERVICES - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		164,166,857		174,911,674	10,744,817
FINANCIAL PLAN SAVINGS					
APPROPRIATION		164,166,857		174,911,674	10,744,817

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,708,450	14,619,267	6,910,817
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	11,467,090	11,467,090	
FEDERAL - C.D.			
FEDERAL - OTHER	144,991,317	148,825,317	3,834,000
INTRA-CITY SALES			
TOTAL	164,166,857	174,911,674	10,744,817

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1047 OFFICE OF SCHOOL SAFETY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		262,427		262,426		1-
SUBTOTAL FOR SUPPLYS&MATL					262,427		262,426		1-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		279,552		279,552		
SUBTOTAL FOR PROPTY&EQUIP					279,552		279,552		
40 OTHR SER&CHR	056001	40X	CONTRACTUAL SERVICES-GENERAL		157,218,632		168,966,197		11,747,565
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		499	OTHER EXPENSES - GENERAL		26,518		26,518		
SUBTOTAL FOR OTHR SER&CHR					157,245,650		168,993,215		11,747,565
SUBTOTAL FOR BUDGET CODE 1047					157,787,629		169,535,193		11,747,564
TOTAL FOR					157,787,629		169,535,193		11,747,564
TOTAL FOR SCHOOL SAFETY - OTPS					157,787,629		169,535,193		11,747,564

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

SCHOOL SAFETY - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	157,218,632	157,787,629	168,966,197	169,535,193	11,747,564
FINANCIAL PLAN SAVINGS					
APPROPRIATION		157,787,629		169,535,193	11,747,564

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	157,787,629	169,535,193	11,747,564
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	157,787,629	169,535,193	11,747,564

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1443 ELEMENTARY / MIDDLE									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		22,344,017		26,413,048		4,069,031
SUBTOTAL FOR OTHR SER&CHR					22,344,017		26,413,048		4,069,031
SUBTOTAL FOR BUDGET CODE 1443					22,344,017		26,413,048		4,069,031
BUDGET CODE: 1444 ADMINISTRATION									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		17,055,911		10,529,447		6,526,464-
SUBTOTAL FOR OTHR SER&CHR					17,055,911		10,529,447		6,526,464-
SUBTOTAL FOR BUDGET CODE 1444					17,055,911		10,529,447		6,526,464-
BUDGET CODE: 1446 HIGH SCHOOLS									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		36,635,680		34,628,062		2,007,618-
SUBTOTAL FOR OTHR SER&CHR					36,635,680		34,628,062		2,007,618-
SUBTOTAL FOR BUDGET CODE 1446					36,635,680		34,628,062		2,007,618-
BUDGET CODE: 1451 CITYWIDE									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		23,810,188		36,322,938		12,512,750
SUBTOTAL FOR OTHR SER&CHR					23,810,188		36,322,938		12,512,750
SUBTOTAL FOR BUDGET CODE 1451					23,810,188		36,322,938		12,512,750
BUDGET CODE: 1485 HEAT, LIGHT & POWER									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		175,430,127		203,685,398		28,255,271
SUBTOTAL FOR OTHR SER&CHR					175,430,127		203,685,398		28,255,271
SUBTOTAL FOR BUDGET CODE 1485					175,430,127		203,685,398		28,255,271
BUDGET CODE: 1487 FUEL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		201,000		201,000		
		109	FUEL OIL		44,318,519		51,941,600		7,623,081
SUBTOTAL FOR SUPPLYS&MATL					44,519,519		52,142,600		7,623,081

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		255,000		255,000		
		423	HEAT LIGHT & POWER		7,514,618		7,514,618		
SUBTOTAL FOR OTHR SER&CHR					7,769,618		7,769,618		
SUBTOTAL FOR BUDGET CODE 1487					52,289,137		59,912,218		7,623,081
TOTAL FOR					327,565,060		371,491,111		43,926,051
TOTAL FOR ENERGY AND LEASES - OTPS					327,565,060		371,491,111		43,926,051

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

ENERGY AND LEASES - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	175,685,127	327,565,060	203,940,398	371,491,111	43,926,051
FINANCIAL PLAN SAVINGS					
APPROPRIATION		327,565,060		371,491,111	43,926,051

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	283,082,120	316,827,445	33,745,325
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	44,482,940	54,663,666	10,180,726
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	327,565,060	371,491,111	43,926,051

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1048 OFFICE OF SCHOOL SAFETY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	58	4,357,218	58	4,355,275		1,943-
SUBTOTAL FOR F/T SALARIED				58	4,357,218	58	4,355,275		1,943-
03 UNSALARIED		031	UNSALARIED		1,619,452		19,452		1,600,000-
SUBTOTAL FOR UNSALARIED					1,619,452		19,452		1,600,000-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		95,601		95,601		
		043	SHIFT DIFFERENTIAL		1,574		1,574		
		047	OVERTIME		100,307		100,307		
		091	PAYMENTS PER SESSION		500		500		
SUBTOTAL FOR ADD GRS PAY					197,982		197,982		
SUBTOTAL FOR BUDGET CODE 1048				58	6,174,652	58	4,572,709		1,601,943-
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	77	3,255,098	77	2,771,193		483,905-
SUBTOTAL FOR F/T SALARIED				77	3,255,098	77	2,771,193		483,905-
03 UNSALARIED		031	UNSALARIED		187,538		187,538		
SUBTOTAL FOR UNSALARIED					187,538		187,538		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		519		519		
		042	LONGEVITY DIFFERENTIAL		16,155		16,155		
		043	SHIFT DIFFERENTIAL		3,218		3,218		
		046	TERMINAL LEAVE		1		1		
		047	OVERTIME		144,536		144,536		
		061	SUPPER MONEY		1,972		1,972		
SUBTOTAL FOR ADD GRS PAY					166,401		166,401		
SUBTOTAL FOR BUDGET CODE 1101				77	3,609,037	77	3,125,132		483,905-
BUDGET CODE: 1140 SE Pre-K Transportation Administration									
01 F/T SALARIED		001	FULL YEAR POSITIONS			27	7,112	27	7,112
SUBTOTAL FOR F/T SALARIED						27	7,112	27	7,112
SUBTOTAL FOR BUDGET CODE 1140						27	7,112	27	7,112

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	64	4,227,516	64	46,288		4,181,228-
SUBTOTAL FOR F/T SALARIED				64	4,227,516	64	46,288		4,181,228-
03 UNSALARIED		031	UNSALARIED		384,505		4,505		380,000-
SUBTOTAL FOR UNSALARIED					384,505		4,505		380,000-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		62,500		62,500		
		042	LONGEVITY DIFFERENTIAL		66,084		66,084		
		043	SHIFT DIFFERENTIAL		40,030		40,030		
		047	OVERTIME		235,300		235,300		
		061	SUPPER MONEY		3,004		3,004		
SUBTOTAL FOR ADD GRS PAY					406,918		406,918		
SUBTOTAL FOR BUDGET CODE 1225				64	5,018,939	64	457,711		4,561,228-
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	100	3,038,616	100	38,616		3,000,000-
		005	FULL TIME PEDAGOGICAL PRSONNEL		76,713		76,713		
SUBTOTAL FOR F/T SALARIED				100	3,115,329	100	115,329		3,000,000-
03 UNSALARIED		031	UNSALARIED		251,272		1,272		250,000-
SUBTOTAL FOR UNSALARIED					251,272		1,272		250,000-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,147		4,147		
		042	LONGEVITY DIFFERENTIAL		71,269		71,269		
		046	TERMINAL LEAVE		55,399		55,399		
		047	OVERTIME		33,891		33,891		
SUBTOTAL FOR ADD GRS PAY					164,706		164,706		
SUBTOTAL FOR BUDGET CODE 1720				100	3,531,307	100	281,307		3,250,000-
BUDGET CODE: 4663 PSAL - CENTRAL ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	187,793	5	187,793		
		005	FULL TIME PEDAGOGICAL PRSONNEL		322,800		322,800		
SUBTOTAL FOR F/T SALARIED				5	510,593	5	510,593		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		108,705		90,705		18,000-
SUBTOTAL FOR UNSALARIED					108,705		90,705		18,000-
SUBTOTAL FOR BUDGET CODE 4663				5	619,298	5	601,298		18,000-
BUDGET CODE: 7100 HOLDING CODE - CENTRAL ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS		3,729,022		229,022		3,500,000-
SUBTOTAL FOR F/T SALARIED					3,729,022		229,022		3,500,000-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1		1		
		042	LONGEVITY DIFFERENTIAL		785,749		785,749		
		046	TERMINAL LEAVE		3		3		
		047	OVERTIME		1		1		
		049	BACKPAY - PRIOR YEARS		3		3		
SUBTOTAL FOR ADD GRS PAY					785,757		785,757		
SUBTOTAL FOR BUDGET CODE 7100					4,514,779		1,014,779		3,500,000-
BUDGET CODE: 7105 EDUCATION POLICY PANEL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	244,109	10	244,109		
		005	FULL TIME PEDAGOGICAL PRSONNEL		39,491		39,491		
SUBTOTAL FOR F/T SALARIED				10	283,600	10	283,600		
03 UNSALARIED		031	UNSALARIED		1,928,970		1,928,970		
SUBTOTAL FOR UNSALARIED					1,928,970		1,928,970		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		58,191		58,191		
		042	LONGEVITY DIFFERENTIAL		441,369		441,369		
		047	OVERTIME		3,250		3,250		
SUBTOTAL FOR ADD GRS PAY					502,810		502,810		
SUBTOTAL FOR BUDGET CODE 7105				10	2,715,380	10	2,715,380		
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	74	3,377,289	74	377,289		3,000,000-
SUBTOTAL FOR F/T SALARIED				74	3,377,289	74	377,289		3,000,000-
03 UNSALARIED		031	UNSALARIED		68,883		68,883		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR UNSALARIED					68,883		68,883		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		6,071		6,071		
		046	TERMINAL LEAVE		3,686		3,686		
		047	OVERTIME		5,000		5,000		
		049	BACKPAY - PRIOR YEARS		625		625		
SUBTOTAL FOR ADD GRS PAY					15,382		15,382		
SUBTOTAL FOR BUDGET CODE 7107				74	3,461,554	74	461,554		3,000,000-
BUDGET CODE: 7199 UNALLOCATED/UNSCHEDULED FUNDS - CEN ADMI									
01 F/T SALARIED		001	FULL YEAR POSITIONS			3	195,000	3	195,000
SUBTOTAL FOR F/T SALARIED						3	195,000	3	195,000
SUBTOTAL FOR BUDGET CODE 7199						3	195,000	3	195,000
BUDGET CODE: 7201 DEPUTY CHANCELLOR FOR OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	32	3,398,071	32	3,391,270		6,801-
SUBTOTAL FOR F/T SALARIED				32	3,398,071	32	3,391,270		6,801-
03 UNSALARIED		031	UNSALARIED		82,395		82,395		
SUBTOTAL FOR UNSALARIED					82,395		82,395		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		536		536		
		042	LONGEVITY DIFFERENTIAL		546		546		
		047	OVERTIME		625		625		
SUBTOTAL FOR ADD GRS PAY					1,707		1,707		
SUBTOTAL FOR BUDGET CODE 7201				32	3,482,173	32	3,475,372		6,801-
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	674,140	18	14,542,140		13,868,000
SUBTOTAL FOR F/T SALARIED				18	674,140	18	14,542,140		13,868,000
03 UNSALARIED		031	UNSALARIED		446		446		
SUBTOTAL FOR UNSALARIED					446		446		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		628		628		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		042	LONGEVITY DIFFERENTIAL		1,850		1,850		
		046	TERMINAL LEAVE		61,739		61,739		
		049	BACKPAY - PRIOR YEARS		1		1		
SUBTOTAL FOR ADD GRS PAY					64,218		64,218		
SUBTOTAL FOR BUDGET CODE 7205				18	738,804	18	14,606,804		13,868,000
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	647,800	18	647,800		
SUBTOTAL FOR F/T SALARIED				18	647,800	18	647,800		
03 UNSALARIED		031	UNSALARIED		63,074		63,074		
SUBTOTAL FOR UNSALARIED					63,074		63,074		
04 ADD GRS PAY		047	OVERTIME		39,732		39,732		
		061	SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY					41,732		41,732		
SUBTOTAL FOR BUDGET CODE 7207				18	752,606	18	752,606		
BUDGET CODE: 7208 OFFICE OF THE CHANCELLOR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	1,117	8	1,117		
SUBTOTAL FOR F/T SALARIED				8	1,117	8	1,117		
SUBTOTAL FOR BUDGET CODE 7208				8	1,117	8	1,117		
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	27	994,328	27	993,356		972-
SUBTOTAL FOR F/T SALARIED				27	994,328	27	993,356		972-
03 UNSALARIED		031	UNSALARIED		110,584		110,584		
SUBTOTAL FOR UNSALARIED					110,584		110,584		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		536		536		
		042	LONGEVITY DIFFERENTIAL		1,850		1,850		
		047	OVERTIME		1		1		
		049	BACKPAY - PRIOR YEARS		1		1		
SUBTOTAL FOR ADD GRS PAY					2,388		2,388		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7211				27	1,107,300	27	1,106,328		972-
BUDGET CODE: 7214 OFFICE OF THE CHIEF FINANCIAL OFFICER									
01 F/T SALARIED		001	FULL YEAR POSITIONS		1,935		1,935		
SUBTOTAL FOR F/T SALARIED					1,935		1,935		
SUBTOTAL FOR BUDGET CODE 7214					1,935		1,935		
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	720,664	21	720,664		
SUBTOTAL FOR F/T SALARIED				21	720,664	21	720,664		
03 UNSALARIED		031	UNSALARIED		95,306		95,306		
SUBTOTAL FOR UNSALARIED					95,306		95,306		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,525		2,525		
SUBTOTAL FOR ADD GRS PAY					2,525		2,525		
SUBTOTAL FOR BUDGET CODE 7215				21	818,495	21	818,495		
BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	27	788,311	27	988,311		200,000
SUBTOTAL FOR F/T SALARIED				27	788,311	27	988,311		200,000
03 UNSALARIED		031	UNSALARIED		18,205		18,205		
SUBTOTAL FOR UNSALARIED					18,205		18,205		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		513		513		
SUBTOTAL FOR ADD GRS PAY					513		513		
SUBTOTAL FOR BUDGET CODE 7221				27	807,029	27	1,007,029		200,000
BUDGET CODE: 7247 OFFICE OF REVENUE OPERATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	26,438	22	26,438		
SUBTOTAL FOR F/T SALARIED				22	26,438	22	26,438		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7247				22	26,438	22	26,438		
BUDGET CODE: 7251 OSEPO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	1,208,758	19	1,208,758		
		005	FULL TIME PEDAGOGICAL PRSONNEL		723,930		723,930		
SUBTOTAL FOR F/T SALARIED				19	1,932,688	19	1,932,688		
03 UNSALARIED		031	UNSALARIED		297,239		297,239		
SUBTOTAL FOR UNSALARIED					297,239		297,239		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,000		1,000		
		042	LONGEVITY DIFFERENTIAL		8,002		8,002		
		047	OVERTIME		1,385		1,385		
		049	BACKPAY - PRIOR YEARS		1		1		
		061	SUPPER MONEY		2,300		2,300		
SUBTOTAL FOR ADD GRS PAY					12,688		12,688		
SUBTOTAL FOR BUDGET CODE 7251				19	2,242,615	19	2,242,615		
BUDGET CODE: 7253 DIV OF BUDGET OPS & REVIEW									
01 F/T SALARIED		001	FULL YEAR POSITIONS	44	5,836,354	44	5,836,354		
SUBTOTAL FOR F/T SALARIED				44	5,836,354	44	5,836,354		
03 UNSALARIED		031	UNSALARIED		69,750		69,750		
SUBTOTAL FOR UNSALARIED					69,750		69,750		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		8,610		8,610		
		047	OVERTIME		2,572,133		862,133		1,710,000-
SUBTOTAL FOR ADD GRS PAY					2,580,743		870,743		1,710,000-
SUBTOTAL FOR BUDGET CODE 7253				44	8,486,847	44	6,776,847		1,710,000-
BUDGET CODE: 7259 OFICE OF LABOR RELATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	31	916,016	31	916,016		
SUBTOTAL FOR F/T SALARIED				31	916,016	31	916,016		
03 UNSALARIED		031	UNSALARIED		26,278		26,278		
SUBTOTAL FOR UNSALARIED					26,278		26,278		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7259				31	942,294	31	942,294		
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	994,118	29	994,118		
SUBTOTAL FOR F/T SALARIED				29	994,118	29	994,118		
03 UNSALARIED		031	UNSALARIED		11,905		11,905		
SUBTOTAL FOR UNSALARIED					11,905		11,905		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		651		651		
		042	LONGEVITY DIFFERENTIAL		24,978		24,978		
SUBTOTAL FOR ADD GRS PAY					25,629		25,629		
SUBTOTAL FOR BUDGET CODE 7261				29	1,031,652	29	1,031,652		
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	490,275	7	490,275		
SUBTOTAL FOR F/T SALARIED				7	490,275	7	490,275		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		531		531		
		042	LONGEVITY DIFFERENTIAL		1,750		1,750		
		046	TERMINAL LEAVE		13,554		13,554		
SUBTOTAL FOR ADD GRS PAY					15,835		15,835		
SUBTOTAL FOR BUDGET CODE 7263				7	506,110	7	506,110		
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	36	1,392,791	36	1,392,791		
SUBTOTAL FOR F/T SALARIED				36	1,392,791	36	1,392,791		
03 UNSALARIED		031	UNSALARIED		32,000		32,000		
SUBTOTAL FOR UNSALARIED					32,000		32,000		
04 ADD GRS PAY		049	BACKPAY - PRIOR YEARS		1		1		
SUBTOTAL FOR ADD GRS PAY					1		1		
SUBTOTAL FOR BUDGET CODE 7265				36	1,424,792	36	1,424,792		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 7281 YOUTH DEVELOPMENT & POLICY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	46	2,393,855	46	2,393,855		
		005	FULL TIME PEDAGOGICAL PRSONNEL	10	1,655,022	10	1,623,880		31,142-
SUBTOTAL FOR F/T SALARIED				56	4,048,877	56	4,017,735		31,142-
03 UNSALARIED		031	UNSALARIED		2,535,321		2,535,321		
SUBTOTAL FOR UNSALARIED					2,535,321		2,535,321		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		18,705		18,705		
		091	PAYMENTS PER SESSION		55,541		53,886		1,655-
SUBTOTAL FOR ADD GRS PAY					74,246		72,591		1,655-
SUBTOTAL FOR BUDGET CODE 7281				56	6,658,444	56	6,625,647		32,797-
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	87	10,093,863	87	10,093,863		
		005	FULL TIME PEDAGOGICAL PRSONNEL	26	2,500,000	26	2,500,000		
SUBTOTAL FOR F/T SALARIED				113	12,593,863	113	12,593,863		
03 UNSALARIED		031	UNSALARIED		728,858		728,858		
SUBTOTAL FOR UNSALARIED					728,858		728,858		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		340		340		
		047	OVERTIME		1		1		
		049	BACKPAY - PRIOR YEARS		7,566,247		7,566,247		
SUBTOTAL FOR ADD GRS PAY					7,566,588		7,566,588		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		400		400		
SUBTOTAL FOR FRINGE BENES					400		400		
SUBTOTAL FOR BUDGET CODE 7301				113	20,889,709	113	20,889,709		
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS									
01 F/T SALARIED		001	FULL YEAR POSITIONS		336		336		
SUBTOTAL FOR F/T SALARIED					336		336		
SUBTOTAL FOR BUDGET CODE 7305					336		336		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 7315 RECRUITMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	239	21,486,331	172	21,486,331	67-	
		005	FULL TIME PEDAGOGICAL PRSONNEL	43	11,534,078	65	2,247,460	22	9,286,618-
SUBTOTAL FOR F/T SALARIED				282	33,020,409	237	23,733,791	45-	9,286,618-
03 UNSALARIED		031	UNSALARIED		267,279		267,279		
SUBTOTAL FOR UNSALARIED					267,279		267,279		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1		1		
		042	LONGEVITY DIFFERENTIAL		7		7		
		047	OVERTIME		105		105		
		049	BACKPAY - PRIOR YEARS		349		349		
SUBTOTAL FOR ADD GRS PAY					462		462		
SUBTOTAL FOR BUDGET CODE 7315				282	33,288,150	237	24,001,532	45-	9,286,618-
BUDGET CODE: 7413 OFFICE OF WNYE-TV									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	74,040	1	74,040		
SUBTOTAL FOR F/T SALARIED				1	74,040	1	74,040		
SUBTOTAL FOR BUDGET CODE 7413				1	74,040	1	74,040		
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	26	1,760,568	26	1,753,767		6,801-
		005	FULL TIME PEDAGOGICAL PRSONNEL	10	379,710	10	379,710		
SUBTOTAL FOR F/T SALARIED				36	2,140,278	36	2,133,477		6,801-
03 UNSALARIED		031	UNSALARIED		274,948		274,948		
SUBTOTAL FOR UNSALARIED					274,948		274,948		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800		800		
		091	PAYMENTS PER SESSION		8,231		8,231		
SUBTOTAL FOR ADD GRS PAY					9,031		9,031		
SUBTOTAL FOR BUDGET CODE 7415				36	2,424,257	36	2,417,456		6,801-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	54	1,428,804	54	1,428,804		
		005	FULL TIME PEDAGOGICAL PRSONNEL	62	5,780,923	62	5,780,923		
SUBTOTAL FOR F/T SALARIED				116	7,209,727	116	7,209,727		
03 UNSALARIED		031	UNSALARIED		34,070		34,070		
SUBTOTAL FOR UNSALARIED					34,070		34,070		
SUBTOTAL FOR BUDGET CODE 7433				116	7,243,797	116	7,243,797		
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	762,590	12	762,590		
		005	FULL TIME PEDAGOGICAL PRSONNEL	23	2,621,720	23	2,621,720		
SUBTOTAL FOR F/T SALARIED				35	3,384,310	35	3,384,310		
03 UNSALARIED		031	UNSALARIED		1,632,731		1,632,731		
SUBTOTAL FOR UNSALARIED					1,632,731		1,632,731		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		241		241		
		046	TERMINAL LEAVE		13,068		13,068		
		047	OVERTIME		14,854		14,854		
		049	BACKPAY - PRIOR YEARS		895		895		
		091	PAYMENTS PER SESSION		64,269		64,269		
SUBTOTAL FOR ADD GRS PAY					93,327		93,327		
SUBTOTAL FOR BUDGET CODE 7435				35	5,110,368	35	5,110,368		
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	173	1,008,414	73	1,008,414	100-	
SUBTOTAL FOR F/T SALARIED				173	1,008,414	73	1,008,414	100-	
03 UNSALARIED		031	UNSALARIED		694,540		694,540		
SUBTOTAL FOR UNSALARIED					694,540		694,540		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,908		1,908		
		049	BACKPAY - PRIOR YEARS		1		1		
SUBTOTAL FOR ADD GRS PAY					1,909		1,909		
SUBTOTAL FOR BUDGET CODE 7701				173	1,704,863	73	1,704,863	100-	

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	60	4,459,606	60	4,459,606		
SUBTOTAL FOR F/T SALARIED				60	4,459,606	60	4,459,606		
03 UNSALARIED		031	UNSALARIED		95,309		95,309		
SUBTOTAL FOR UNSALARIED					95,309		95,309		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		202		202		
		042	LONGEVITY DIFFERENTIAL		3,948		3,948		
		047	OVERTIME		6,042		6,042		
		061	SUPPER MONEY		76		76		
SUBTOTAL FOR ADD GRS PAY					10,268		10,268		
SUBTOTAL FOR BUDGET CODE 7715				60	4,565,183	60	4,565,183		
BUDGET CODE: 7719 DIVISION OF DITT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	290	19,701,215	438	19,478,319	148	222,896-
		005	FULL TIME PEDAGOGICAL PRSONNEL	15	1,696,745	15	1,696,745		
SUBTOTAL FOR F/T SALARIED				305	21,397,960	453	21,175,064	148	222,896-
03 UNSALARIED		031	UNSALARIED		332,437		332,437		
SUBTOTAL FOR UNSALARIED					332,437		332,437		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		36,900		36,900		
		043	SHIFT DIFFERENTIAL		65,178		65,178		
		046	TERMINAL LEAVE		2,550		2,550		
		047	OVERTIME		22,837		22,837		
		061	SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY					127,965		127,965		
SUBTOTAL FOR BUDGET CODE 7719				305	21,858,362	453	21,635,466	148	222,896-
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	237	4,025,483	237	4,025,483		
SUBTOTAL FOR F/T SALARIED				237	4,025,483	237	4,025,483		
03 UNSALARIED		031	UNSALARIED		357,255		357,255		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR UNSALARIED		357,255		357,255		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,557		1,557		
		042	LONGEVITY DIFFERENTIAL		27,853		27,853		
		047	OVERTIME		20,000		20,000		
		061	SUPPER MONEY		3,325		3,325		
			SUBTOTAL FOR ADD GRS PAY		52,735		52,735		
			SUBTOTAL FOR BUDGET CODE 7731	237	4,435,473	237	4,435,473		
			TOTAL FOR	2,141	160,268,135	2,174	146,856,286	33	13,411,849-
			TOTAL FOR CENTRAL ADMINISTRATION - PS	2,141	160,268,135	2,174	146,856,286	33	13,411,849-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

CENTRAL ADMINISTRATION - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,141	160,268,135	2,174	146,856,286	13,411,849-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,141	160,268,135	2,174	146,856,286	13,411,849-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	147,725,552	133,758,060	13,967,492-
OTHER CATEGORICAL	4,478,124	4,478,124	
CAPITAL FUNDS - I.F.A.			
STATE	4,772,201	5,364,728	592,527
FEDERAL - C.D.			
FEDERAL - OTHER	3,292,258	3,255,374	36,884-
INTRA-CITY SALES			
TOTAL	160,268,135	146,856,286	13,411,849-

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
2002	NOT USED	D 740	95050	46,343-150,148	1	250,000
2007	DEPUTY CHANCELLOR FINANCI	D 740	40547	33,000-113,500	1	184,612
2026	SPECIAL ASSISTANT TO THE	D 740	09879	33,000-113,500	1	147,952
2038	COMMUNITY SUPERINTENDENT	D 740	E0611	33,000-113,500	1	180,563
2039	ASSISTANT SUPERINTENDENT	D 740	E0735	155,174-171,038	1	161,631
2048	DEPUTY COMMUNITY SUPERINT	D 740	E0605	127,085-158,010	1	147,354
2056	COUNSEL TO THE CHANCELLOR	D 740	30138	33,000-113,500	1	178,156
2061	DEPUTY EXECUTIVE DIRECTOR	D 740	09276	33,000-113,500	1	148,942
2071	SPECIAL COMMISSIONER OF I	D 740	06550	46,343-150,148	1	160,252
2076	SECRETARY TO THE COUNSEL	D 740	06715	37,448- 52,252	1	58,000
2096	EDUCATION ASSOCIATE	D 740	09974	46,343-150,148	34	5,186,817
2141	DEPUTY INSPECTOR GENERAL	D 740	31144	46,343-150,148	2	269,159
2151	DIRECTOR OF AUDIT AND INV	D 740	40542	33,000-113,500	1	130,000
2157	ASSISTANT SUPERINTENDENT	D 740	E0735	155,174-171,038	1	115,628
2207	COMPUTER SPECIALIST (SOFT	D 740	13632	67,141- 97,567	1	178,156
2221	EXECUTIVE DIRECTOR (BOE R	D 740	10179	33,000-113,500	1	157,473
2367	EDUCATION ADMINISTRATOR I	D 740	E0773	65,216-107,464	3	234,574
2376	EXEC SEC TO ADVISORY BD F	D 740	12823	33,000-113,500	1	99,384
3751	SPECIAL ASSISTANT (RESEAR	D 740	13243	33,000-113,500	5	419,377
3776	SECRETARY TO COMMUNITY SC	D 740	12832	21,864- 28,962	1	59,000
3796	SECRETARY TO DEPT CHANCEL	D 740	06655	34,945- 47,368	1	70,000
3801	COUNSEL TO THE BOARD OF E	D 740	30127	33,000-113,500	1	134,140
3846	COUNSEL (BOARD OF EDUCATI	X 740	06198	33,000-113,500	1	71,339
3856	SPECIAL ASSISTANT TO THE	D 740	13304	33,000-113,500	8	907,303
3861	ADMINISTRATIVE PUBLIC INF	D 740	10033	46,343-150,148	6	553,056
3886	SECRETARY TO THE CHANCELL	D 740	09880	33,000-103,000	2	133,407
3891	ASSOCIATE PUBLIC INFORMAT	D 740	60816	42,678- 53,331	2	99,324
3901	*ADMINISTRATIVE ATTORNEY	D 740	10006	46,343-150,148	9	1,103,530
3906	ASSOCIATE ATTORNEY	D 740	30126	54,236- 70,195	19	1,541,905
3911	ATTORNEY	D 740	30115	42,654- 57,284	20	1,466,403
3916	CHIEF ADMINISTRATOR OF IM	D 740	05348	33,000-113,500	1	103,566
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	46,343-150,148	20	2,168,324
3936	ADMINISTRATIVE INVESTIGAT	D 740	10020	46,343-150,148	6	493,036
3941	*ADMINISTRATIVE AUDITOR O	D 740	10008	46,343-150,148	1	90,831
3946	ADMINISTRATIVE MANAGEMENT	D 740	10010	46,343-150,148	8	739,984
3951	ASSOCIATE MANAGEMENT AUDI	D 740	40503	53,136- 69,890	10	616,769
3956	MANAGEMENT AUDITOR	D 740	40502	45,890- 63,840	10	479,259
3966	SUPERVISING AUDITOR OF AC	D 740	40820	44,628- 63,493	1	52,536
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	46,343-150,148	46	4,506,071
4006	ASSOCIATE STAFF ANALYST (	D 740	1262B	40,468- 70,549	18	1,202,666
4031	AUDITOR OF ACCOUNTS	D 740	40810	40,945- 52,676	1	40,955

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	46,343-150,148	1	89,878
4046	ADMINISTRATIVE MANAGER	D 740	10025	46,343-150,148	18	1,410,019
4081	RESEARCH ASSISTANT	X 740	60910	37,219- 48,973	66	2,747,817
4091	PUBLIC RECORDS AIDE	D 740	60215	28,039- 37,332	2	72,514
4106	ADMINISTRATIVE ACCOUNTANT	D 740	10001	46,343-150,148	4	159,852
4121	ADMINISTRATIVE ACCOUNTANT	D 740	10001	46,343-150,148	8	781,070
4126	ASSOCIATE ACCOUNTANT	D 740	40517	45,890- 63,840	21	1,065,120
4146	ACCOUNTANT	D 740	40510	37,219- 48,612	15	650,873
4151	ACCOUNTANT	D 740	40510	37,219- 48,612	4	140,079
4181	AGENCY ATTORNEY INTERNE (	D 740	B0086	50,435- 53,248	1	48,713
4251	ASSOCIATE GRAPHIC ARTIST	D 740	91416	48,205- 71,349	1	50,000
4286	CONFIDENTIAL INVESTIGATOR	D 740	31143	34,194- 64,115	58	3,412,771
4306	*RETIREMENT BENEFITS EXAM	D 740	40492	30,466- 38,141	17	726,747
4311	ASSISTANT RETIREMENT BENE	D 740	40491	35,654- 39,780	3	114,221
4321	SUPERVISING HUMAN RIGHTS	D 740	55036	37,045- 49,440	1	71,093
4331	NOT USED	D 740	95050	46,343-150,148	4	159,184
4361	SENIOR FINGERPRINT TECHNI	D 740	71135	32,310- 40,113	9	296,945
4366	FINGERPRINT TECHNICIAN	D 740	71110	29,904- 35,005	2	73,272
4511	ADMINISTRATIVE PROCUREMEN	D 740	82976	46,343-150,148	10	831,881
4516	ASSOCIATE CHEMIST	D 740	21822	49,190- 84,534	2	148,982
4566	PURCHASING AGENT	D 740	12121	39,248- 69,164	2	92,472
4606	STOREKEEPER	D 740	12215	25,153- 34,483	3	240,076
4611	ADMIN CONTRACT SPECIALIST	D 740	10095	46,343-150,148	1	106,980
4656	PURCHASING AGENT	D 740	12121	39,248- 69,164	59	2,977,187
4666	ASSOCIATE CHEMIST	D 740	21822	49,190- 84,534	1	54,588
4691	ADMINISTRATIVE QUALITY AS	D 740	10080	46,343-150,148	7	573,141
4696	PRINCIPAL RETIREMENT BENE	D 740	40495	46,678- 58,727	2	118,331
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	4	159,192
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911	2	81,911
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058	1	35,826
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916	7	213,158
4746	JUNIOR SCHOOL-NEIGHBORHOO	D 740	56060	18,029- 18,817	4	41,740
4766	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500	68	6,857,027
4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500	129	12,592,174
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	42,390- 54,887	9	802,391
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374	108	7,467,076
4786	EDUCATION OFFICER	D 740	12633	32,295- 41,764	4	189,331
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658	45	2,354,773
4796	INVESTMENT ANALYST	D 740	40925	37,219- 48,134	4	151,575
4806	NOT USED	D 740	95050	46,343-150,148	6	597,057
4866	SCHOOL LUNCH LOADER AND H	D 740	54511	26,267- 26,267	1	38,109

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	33,000-113,500	2	273,754
4931	PROGRAM PRODUCER	D 740	60621	33,869- 66,664	1	65,605
4936	SCHOOL LUNCH LOADER AND H	D 740	54511	26,267- 26,267	1	62,108
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	34,731- 50,594	3	144,114
4991	SCHOOL LUNCH AIDE	D 740	54503	18,688- 19,347	1	29,053
5011	EDUCATION ANALYST	D 740	12628	39,202- 43,658	4	252,773
5071	SENIOR ESTIMATOR (GENERAL	D 740	20127	55,511- 69,909	1	61,587
5181	ARCHITECT	D 740	21215	55,511- 87,035	4	290,570
5191	CIVIL ENGINEER	D 740	20215	55,511- 87,035	1	87,035
5231	SUPERVISOR OF MECHANICAL	D 740	34216	42,703- 57,629	1	66,256
5236	ASSOCIATE ENGINEERING TEC	D 740	20118	40,148- 55,670	1	48,628
5241	ASSISTANT ARCHITECT	D 740	21210	46,763- 61,015	1	61,015
5321	COMMUNITY ASSISTANT	D 740	56056	22,907- 30,057	1	29,848
5676	MOTOR VEHICLE OPERATOR	D 740	91212	32,742- 32,742	1	35,651
5706	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	1	51,619
5711	*WORD PROCESSOR (LEVEL 1	D 740	10302	24,967- 42,000	1	17,752
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	113	5,553,016
5771	SUPERVISOR OF OFFICE MACH	D 740	11704	29,525- 44,319	1	33,134
5776	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	1	32,000
5781	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,155- 44,754	1	25,262
5791	OFFICE MACHINE AIDE	D 740	11702	24,155- 34,030	28	754,561
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	14	387,571
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	222	7,798,803
5814	INTERPRETER/TRANSLATOR DO	D 740	06754	37,784- 52,735	23	1,119,000
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,155- 44,754	84	2,882,186
5841	BOOKKEEPER	D 740	40526	31,429- 40,993	40	1,218,392
5846	NOT USED	D 740	95050	46,343-150,148	36	1,439,801
5851	STOCK WORKER	D 740	12200	25,428- 37,113	2	67,586
5856	NOT USED	D 740	95050	46,343-150,148	4	167,177
5871	OFFICE MACHINE AIDE	D 740	11702	24,155- 34,030	1	34,143
5881	ASSISTANT STOCK HANDLER	D 740	12207	21,155- 28,220	5	195,196
5891	STOCK HANDLER	D 740	12214	23,335- 30,877	4	129,426
5926	ADMINISTRATIVE COMMUNITY	D 740	10011	46,343-150,148	6	549,252
5936	COMMUNITY COORDINATOR	D 740	56058	43,894- 59,831	21	1,019,376
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 45,447	12	444,778
5954	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	3	61,697
5996	COMMUNITY ASSISTANT	X 740	56056	22,907- 30,057	5	136,355
6156	ASSOCIATE CLAIM EXAMINER	D 740	30721	38,114- 47,301	1	50,201
6171	ADMINISTRATIVE SCHOOL SEC	D 740	10083	39,154-156,000	2	190,739
6226	SUPERVISOR OF NURSES (BOA	D 740	06165	44,766- 49,017	1	62,847
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	51,259- 62,166	1	60,353

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
6271	ASSOCIATE QUALITY ASSURAN	D 740	34190	51,259- 62,166	1	58,978
6276	**ASSOCIATE QUALITY ASSUR	D 740	34196	51,259- 62,166	7	404,488
6281	QUALITY ASSURANCE SPECIAL	D 740	34176	41,812- 51,832	2	79,594
6291	QUALITY ASSURANCE SPECIAL	D 740	34173	37,782- 51,832	8	268,631
6296	**QUALITY ASSURANCE SPECI	D 740	34183	41,812- 51,832	16	659,840
6376	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	1	17,752
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	41,974- 59,659	7	298,385
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	41,368- 79,096	24	1,194,248
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	41,974- 79,871	17	816,909
6541	COMPUTER ASSOCIATE (OPERA	D 740	13621	41,974- 79,871	2	178,615
6546	COMPUTER AIDE	D 740	13620	33,584- 46,940	6	203,961
6561	COMPUTER SERVICE TECHNICI	D 740	13615	33,584- 46,940	32	1,268,504
6566	SUPERVISING COMPUTER SERV	D 740	13616	50,363- 65,251	20	1,126,924
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	67,141- 97,567	107	8,429,998
6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	54,561- 79,871	17	1,053,890
6646	TELECOMMUNICATION MANAGER	D 740	82984	46,343-150,148	1	109,027
6691	TELECOMMUNICATIONS ASSOCI	D 740	20243	35,552- 64,492	17	1,153,460
6696	TELECOMMUNICATIONS ASSOCI	D 740	20243	35,552- 64,492	2	102,922
6716	ASSOCIATE INVESTIGATOR (N	D 740	31121	41,849- 60,278	1	48,436
6726	ASSOCIATE ART PROGRAM SPE	D 740	06651	31,037- 41,578	1	46,026
6731	DIRECTOR OF ART WORK (PUB	D 740	06523	37,770- 46,093	1	70,424
	SUBTOTAL FOR OBJECT 001				1,911	117,417,812
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
2006	DEPUTY CHANCELLOR	Q 742	SUYBQ	210,120-210,120	1	218,906
2011	REGIONAL INSTRUCTIONAL SU	Q 742	SURIQ	173,349-173,349	1	180,563
2036	COMMUNITY SUPERTINDENT	Q 740	SUYDQ	160,217-173,349	6	1,060,069
2166	DIRECTOR OF MEDIA AND TEL	D 740	E0715	98,595-105,419	1	109,400
2206	ASSISTANT SUPERINTENDENT	D 740	E0711	160,217-165,049	18	2,542,442
2366	EDUCATIONAL ADMINISTRATOR	Q 740	EACSQ	65,216-115,000	76	7,615,381
2401	SCHOOL MEDICAL INSPECTOR	D 740	E0753	93,028-120,710	3	195,006
2511	PRINCIPAL ASSIGNED	D 740	E0781	-	3	352,362
2564	NEW LEADER	Q 742	NLNSQ	66,000- 92,000	15	1,096,000
2573	ASSISTANT PRINCIPAL ASSIG	Q 740	SSAAQ	88,398-104,620	1	115,635
2821	SCHOOL SOCIAL WORKER	D 740	E0764	-	1	93,535
2831	PSYCHOLOGIST IN TRAINING	Q 740	CLPGQ	-	2	75,106
2901	GUIDANCE COUNSELOR ASSD E	D 740	E0774	-	1	93,005
3001	TEACHER	Q 740	TRTRQ	37,016- 89,355	2	168,775
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	37,016- 89,355	39	3,204,745
3051	TEACHER ASSIGNED B	Q 740	TRTBQ	37,016- 85,748	3	248,867
3101	TEACHER SPECIAL ED ASSIGN	Q 740	E0778	-	4	289,000

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
3281	ATTENDANCE OFFICER	D	740 E0794	-	2	131,934
3491	SCHOOL SECRETARY	Q	742 SYSYQ	28,256- 53,186	1	44,914
6061	ANNUAL ED PARA	Q	744 AREPP	18,203- 27,746	30	860,670
	SUBTOTAL FOR OBJECT 005				210	18,696,315
	POSITION SCHEDULE FOR U/A 453				2,121	136,114,127
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				53	3,401,249
	TOTAL FOR U/A 453				2,174	139,515,376

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1048 OFFICE OF SCHOOL SAFETY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		242,772		242,772		
SUBTOTAL FOR SUPPLYS&MATL					242,772		242,772		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		24,601		24,601		
		337	BOOKS-OTHER		464,968		464,968		
SUBTOTAL FOR PROPTY&EQUIP					489,569		489,569		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		152,000		152,000		
		402	TELEPHONE & OTHER COMMUNICATNS		299,120		299,120		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,023,500		1,023,500		
SUBTOTAL FOR OTHR SER&CHR					1,474,620		1,474,620		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	347	1	347		
		602	TELECOMMUNICATIONS MAINT	1	9,015,000	1	9,015,000		
		608	MAINT & REP GENERAL	1	54,653	1	54,653		
		612	OFFICE EQUIPMENT MAINTENANCE	1	32,000	1	32,000		
		613	DATA PROCESSING EQUIPMENT	1	2,505,000	1	2,505,000		
		615	PRINTING CONTRACTS	1	18,000	1	18,000		
		622	TEMPORARY SERVICES	1	90,475	1	90,475		
		671	TRAINING PRGM CITY EMPLOYEES		6,000,000		6,000,000		
		684	PROF SERV COMPUTER SERVICES	11	30,352,154	11	30,352,154		
		685	PROF SERV DIRECT EDUC SERV	13	6,341,383	13	6,341,383		
SUBTOTAL FOR CNTRCTL SVCS				31	54,409,012	31	54,409,012		
SUBTOTAL FOR BUDGET CODE 1048				31	56,615,973	31	56,615,973		
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,866		3,866		
		117	POSTAGE		500,000		500,000		
SUBTOTAL FOR SUPPLYS&MATL					503,866		503,866		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		975		975		
		402	TELEPHONE & OTHER COMMUNICATNS		2,760		2,760		
SUBTOTAL FOR OTHR SER&CHR					3,735		3,735		
SUBTOTAL FOR BUDGET CODE 1101					507,601		507,601		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,874		5,874		
SUBTOTAL FOR SUPPLYS&MATL					5,874		5,874		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		8,000		8,000		
SUBTOTAL FOR OTHR SER&CHR					8,000		8,000		
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	3	2,999	3	2,999		
		622	TEMPORARY SERVICES	4	356,000	4	356,000		
		686	PROF SERV OTHER	1	40,001	1	40,001		
SUBTOTAL FOR CNTRCTL SVCS				8	399,000	8	399,000		
SUBTOTAL FOR BUDGET CODE 1225				8	412,874	8	412,874		
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		923,616		3,953,616		3,030,000
SUBTOTAL FOR SUPPLYS&MATL					923,616		3,953,616		3,030,000
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		551,579		551,579		
		402	TELEPHONE & OTHER COMMUNICATNS		681,000		681,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		751,757		751,757		
SUBTOTAL FOR OTHR SER&CHR					1,984,336		1,984,336		
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	300,000	1	300,000		
		613	DATA PROCESSING EQUIPMENT	1	10,000	1	10,000		
		615	PRINTING CONTRACTS	1	242,720	1	242,720		
		622	TEMPORARY SERVICES	5	282,976	5	282,976		
		684	PROF SERV COMPUTER SERVICES	7	1,192,795	7	1,192,795		
		685	PROF SERV DIRECT EDUC SERV	16	1,717,705	16	1,717,705		
SUBTOTAL FOR CNTRCTL SVCS				31	3,746,196	31	3,746,196		
SUBTOTAL FOR BUDGET CODE 1720				31	6,654,148	31	9,684,148		3,030,000
BUDGET CODE: 7100 HOLDING CODE - CENTRAL ADMINISTRATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		34,038,444		33,702,949		335,495-
SUBTOTAL FOR SUPPLYS&MATL					34,038,444		33,702,949		335,495-
SUBTOTAL FOR BUDGET CODE 7100					34,038,444		33,702,949		335,495-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 7105 EDUCATION POLICY PANEL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,771,034		1,740,000		31,034-
SUBTOTAL FOR SUPPLYS&MATL					1,771,034		1,740,000		31,034-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,200		5,200		
SUBTOTAL FOR PROPTY&EQUIP					5,200		5,200		
40 OTHR SER&CHR	002001	40X	CONTRACTUAL SERVICES-GENERAL		94,000				94,000-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	126001	40X	CONTRACTUAL SERVICES-GENERAL		392,912				392,912-
	846001	40X	CONTRACTUAL SERVICES-GENERAL		418,305				418,305-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		9,000				9,000-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		7,612,966		7,612,966		
		400	CONTRACTUAL SERVICES-GENERAL		28,717		28,717		
		402	TELEPHONE & OTHER COMMUNICATNS		8,706		8,706		
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,500		2,500		
SUBTOTAL FOR OTHR SER&CHR					8,567,106		7,652,889		914,217-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	3	4,015	3	4,015		
		613	DATA PROCESSING EQUIPMENT	1	3,000	1	3,000		
		615	PRINTING CONTRACTS	4	106,619	4	106,619		
		685	PROF SERV DIRECT EDUC SERV	8	743,000	8	110,000		633,000-
		686	PROF SERV OTHER	1	1,945	1	1,945		
SUBTOTAL FOR CNTRCTL SVCS				17	858,579	17	225,579		633,000-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		1		1		
SUBTOTAL FOR FXD MIS CHGS					1		1		
SUBTOTAL FOR BUDGET CODE 7105				17	11,201,920	17	9,623,669		1,578,251-
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		128,000		128,000		
SUBTOTAL FOR SUPPLYS&MATL					128,000		128,000		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,000		3,000		
SUBTOTAL FOR PROPTY&EQUIP					3,000		3,000		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,000		1,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR OTHR SER&CHR		1,000		1,000		
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		2,000		2,000		
			SUBTOTAL FOR FXD MIS CHGS		2,000		2,000		
			SUBTOTAL FOR BUDGET CODE 7107		134,000		134,000		
BUDGET CODE: 7199 UNALLOCATED/UNSCHEDULED FUNDS - CEN ADMI									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,200,000		5,200,000		
			SUBTOTAL FOR SUPPLYS&MATL		5,200,000		5,200,000		
			SUBTOTAL FOR BUDGET CODE 7199		5,200,000		5,200,000		
BUDGET CODE: 7201 DEPUTY CHANCELLOR FOR OPERATIONS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		11,619		11,619		
			SUBTOTAL FOR SUPPLYS&MATL		11,619		11,619		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		143,450		143,450		
		402	TELEPHONE & OTHER COMMUNICATNS		21,530		21,530		
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,000		7,000		
			SUBTOTAL FOR OTHR SER&CHR		171,980		171,980		
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	2	4,762	2	4,762		
		612	OFFICE EQUIPMENT MAINTENANCE	2	8,001	2	8,001		
		615	PRINTING CONTRACTS	1	5,300	1	5,300		
		622	TEMPORARY SERVICES	1	12,000	1	12,000		
		685	PROF SERV DIRECT EDUC SERV	1	2,105	1	2,105		
			SUBTOTAL FOR CNTRCTL SVCS	7	32,168	7	32,168		
			SUBTOTAL FOR BUDGET CODE 7201	7	215,767	7	215,767		
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,498		8,998		1,500
			SUBTOTAL FOR SUPPLYS&MATL		7,498		8,998		1,500
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,000		6,000		
			SUBTOTAL FOR PROPTY&EQUIP		6,000		6,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		4,976		4,976		
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,600		2,600		
SUBTOTAL FOR OTHR SER&CHR					7,576		7,576		
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	2,000	1	2,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	4,000	1	4,000		
		622	TEMPORARY SERVICES	1	13,000	1	13,000		
		685	PROF SERV DIRECT EDUC SERV	1	1	1	1		
		686	PROF SERV OTHER	6	5,000	6	5,000		
SUBTOTAL FOR CNTRCTL SVCS				10	24,001	10	24,001		
SUBTOTAL FOR BUDGET CODE 7205				10	45,075	10	46,575		1,500
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,586,552		126,552		5,460,000-
SUBTOTAL FOR SUPPLYS&MATL					5,586,552		126,552		5,460,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		297		297		
		402	TELEPHONE & OTHER COMMUNICATNS		2,040		2,040		
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
SUBTOTAL FOR OTHR SER&CHR					4,337		4,337		
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	5,513	1	5,513		
		613	DATA PROCESSING EQUIPMENT	1	415	1	415		
		622	TEMPORARY SERVICES	3	275,710	3	275,710		
		624	CLEANING SERVICES	1	20,000	1	20,000		
		684	PROF SERV COMPUTER SERVICES	2	191,850	2	191,850		
		685	PROF SERV DIRECT EDUC SERV	1	245,045	1	245,045		
SUBTOTAL FOR CNTRCTL SVCS				9	738,533	9	738,533		
SUBTOTAL FOR BUDGET CODE 7207				9	6,329,422	9	869,422		5,460,000-
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,771		8,771		
SUBTOTAL FOR SUPPLYS&MATL					8,771		8,771		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,220		3,220		
		451	NON OVERNIGHT TRVL EXP-GENERAL		250		250		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR					6,470		6,470		
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	2	1,460	2	1,460		
		612	OFFICE EQUIPMENT MAINTENANCE	2	1,000	2	1,000		
		613	DATA PROCESSING EQUIPMENT	1	112	1	112		
		622	TEMPORARY SERVICES	2	29,000	2	29,000		
SUBTOTAL FOR CNTRCTL SVCS				7	31,572	7	31,572		
SUBTOTAL FOR BUDGET CODE 7211				7	46,813	7	46,813		
BUDGET CODE: 7214 OFFICE OF THE CHIEF FINANCIAL OFFICER									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		18,971				18,971-
		199	DATA PROCESSING SUPPLIES		4,500,000		4,500,000		
SUBTOTAL FOR SUPPLYS&MATL					4,518,971		4,500,000		18,971-
SUBTOTAL FOR BUDGET CODE 7214					4,518,971		4,500,000		18,971-
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		58,880		73,880		15,000
SUBTOTAL FOR SUPPLYS&MATL					58,880		73,880		15,000
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		214,677		214,677		
		402	TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
		414	RENTALS - LAND BLDGS & STRUCTS		5,000		5,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		22,506		22,506		
SUBTOTAL FOR OTHR SER&CHR					245,183		245,183		
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	2	7,000	2	7,000		
		612	OFFICE EQUIPMENT MAINTENANCE	2	27,000	2	27,000		
		615	PRINTING CONTRACTS	2	92,000	2	92,000		
		622	TEMPORARY SERVICES	2	44,377	2	44,377		
		685	PROF SERV DIRECT EDUC SERV	7	288,725	7	288,725		
		686	PROF SERV OTHER	1	25,000	1	25,000		
		689	PROF SERV CURRIC & PROF DEVEL		2,000,000		2,000,000		
SUBTOTAL FOR CNTRCTL SVCS				16	2,484,102	16	2,484,102		
SUBTOTAL FOR BUDGET CODE 7215				16	2,788,165	16	2,803,165		15,000

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
SUBTOTAL FOR SUPPLYS&MATL					10,000		10,000		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		11,000		11,000		
SUBTOTAL FOR PROPTY&EQUIP					11,000		11,000		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		6,210		6,210		
		402	TELEPHONE & OTHER COMMUNICATNS		2,500		2,500		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
SUBTOTAL FOR OTHR SER&CHR					9,710		9,710		
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	7,000		
		622	TEMPORARY SERVICES	1	11,319	1	11,319		
SUBTOTAL FOR CNTRCTL SVCS				2	18,319	2	18,319		
SUBTOTAL FOR BUDGET CODE 7221				2	49,029	2	49,029		
BUDGET CODE: 7251 OSEPO									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		25,241		23,336		1,905-
SUBTOTAL FOR SUPPLYS&MATL					25,241		23,336		1,905-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		33,500		33,500		
SUBTOTAL FOR PROPTY&EQUIP					33,500		33,500		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		60,031		60,031		
		402	TELEPHONE & OTHER COMMUNICATNS		11,482		11,482		
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
SUBTOTAL FOR OTHR SER&CHR					73,513		73,513		
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		3,000		3,000		
		622	TEMPORARY SERVICES	1	50,000	1	50,000		
		685	PROF SERV DIRECT EDUC SERV		34,845		44,250		9,405
SUBTOTAL FOR CNTRCTL SVCS				1	87,845	1	97,250		9,405
SUBTOTAL FOR BUDGET CODE 7251				1	220,099	1	227,599		7,500
BUDGET CODE: 7253 DIV OF BUDGET OPS & REVIEW									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		38,215		47,215		9,000

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR SUPPLYS&MATL		38,215		47,215		9,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		20,811		20,811		
		337	BOOKS-OTHER		177		177		
		338	LIBRARY BOOKS		500		500		
			SUBTOTAL FOR PROPTY&EQUIP		21,488		21,488		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		47,485		47,485		
		402	TELEPHONE & OTHER COMMUNICATNS		2,292		2,292		
		451	NON OVERNIGHT TRVL EXP-GENERAL		593		593		
			SUBTOTAL FOR OTHR SER&CHR		50,370		50,370		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	3,840	1	3,840		
		602	TELECOMMUNICATIONS MAINT	1	2,000	1	2,000		
		612	OFFICE EQUIPMENT MAINTENANCE	2	18,274	2	18,274		
		613	DATA PROCESSING EQUIPMENT	1	17,061	1	17,061		
		622	TEMPORARY SERVICES	1	96,008	1	96,008		
		685	PROF SERV DIRECT EDUC SERV	1	5,130	1	5,130		
		686	PROF SERV OTHER	1	5,130	1	5,130		
			SUBTOTAL FOR CNTRCTL SVCS	8	147,443	8	147,443		
			SUBTOTAL FOR BUDGET CODE 7253	8	257,516	8	266,516		9,000
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS									
60 CNTRCTL SVCS		686	PROF SERV OTHER	2	1	2	1		
			SUBTOTAL FOR CNTRCTL SVCS	2	1	2	1		
			SUBTOTAL FOR BUDGET CODE 7255	2	1	2	1		
BUDGET CODE: 7259 OFICE OF LABOR RELATIONS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,678		8,678		
			SUBTOTAL FOR SUPPLYS&MATL		8,678		8,678		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,000		2,000		
		338	LIBRARY BOOKS		3,923				3,923-
			SUBTOTAL FOR PROPTY&EQUIP		5,923		2,000		3,923-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		77,397		77,397		
			SUBTOTAL FOR OTHR SER&CHR		77,397		77,397		

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS	622	TEMPORARY SERVICES	1	30,500	1	30,500		
	685	PROF SERV DIRECT EDUC SERV	38	236,416	38	236,416		
SUBTOTAL FOR CNTRCTL SVCS			39	266,916	39	266,916		
SUBTOTAL FOR BUDGET CODE 7259			39	358,914	39	354,991		3,923-
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		80,000		80,000		
SUBTOTAL FOR SUPPLYS&MATL				80,000		80,000		
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000		5,000		
SUBTOTAL FOR PROPTY&EQUIP				5,000		5,000		
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		8,668		8,668		
SUBTOTAL FOR OTHR SER&CHR				8,668		8,668		
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000		
	622	TEMPORARY SERVICES	1	22,746	1	22,746		
	681	PROF SERV ACCTING & AUDITING	1	2,985,000	1	2,985,000		
	685	PROF SERV DIRECT EDUC SERV	1	3,317	1	3,317		
SUBTOTAL FOR CNTRCTL SVCS			4	3,012,063	4	3,012,063		
SUBTOTAL FOR BUDGET CODE 7261			4	3,105,731	4	3,105,731		
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,092		9,092		
SUBTOTAL FOR SUPPLYS&MATL				9,092		9,092		
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		74,025		74,025		
SUBTOTAL FOR PROPTY&EQUIP				74,025		74,025		
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		20,931		20,931		
	402	TELEPHONE & OTHER COMMUNICATNS		5,925		5,925		
	451	NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500		
SUBTOTAL FOR OTHR SER&CHR				28,356		28,356		
60 CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	3,500	1	3,500		
	622	TEMPORARY SERVICES	1	16,234	1	16,234		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		624	CLEANING SERVICES	1	150	1	150		
			SUBTOTAL FOR CNTRCTL SVCS	3	19,884	3	19,884		
			SUBTOTAL FOR BUDGET CODE 7263	3	131,357	3	131,357		
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,818		3,818		
			SUBTOTAL FOR SUPPLYS&MATL		3,818		3,818		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		39,158		39,158		
		338	LIBRARY BOOKS		2,836		2,836		
			SUBTOTAL FOR PROPTY&EQUIP		41,994		41,994		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		4,048		4,048		
			SUBTOTAL FOR OTHR SER&CHR		4,048		4,048		
60 CNTRCTL SVCS		682	PROF SERV LEGAL SERVICES	18	1,879,000	18	1,879,000		
		685	PROF SERV DIRECT EDUC SERV	3	1	3	1		
			SUBTOTAL FOR CNTRCTL SVCS	21	1,879,001	21	1,879,001		
			SUBTOTAL FOR BUDGET CODE 7265	21	1,928,861	21	1,928,861		
BUDGET CODE: 7281 YOUTH DEVELOPMENT & POLICY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,490,218		8,436,836		6,946,618
			SUBTOTAL FOR SUPPLYS&MATL		1,490,218		8,436,836		6,946,618
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		760,000				760,000-
		337	BOOKS-OTHER		13,390		13,390		
			SUBTOTAL FOR PROPTY&EQUIP		773,390		13,390		760,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		265,362		265,362		
		402	TELEPHONE & OTHER COMMUNICATNS		123,629		123,629		
		414	RENTALS - LAND BLDGS & STRUCTS		73,001				73,001-
		451	NON OVERNIGHT TRVL EXP-GENERAL		18,212		18,212		
		499	OTHER EXPENSES - GENERAL		5,670,695				5,670,695-
			SUBTOTAL FOR OTHR SER&CHR		6,150,899		407,203		5,743,696-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	4	220,929	4	220,929		
		615	PRINTING CONTRACTS	5	28,097	5	28,097		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		622	TEMPORARY SERVICES	3	341,036	3	341,036		
		684	PROF SERV COMPUTER SERVICES	1	10,000	1	10,000		
		685	PROF SERV DIRECT EDUC SERV	36	2,648,086	36	2,648,086		
		686	PROF SERV OTHER	1	2,100	1	2,100		
			SUBTOTAL FOR CNTRCTL SVCS	50	3,250,248	50	3,250,248		
			SUBTOTAL FOR BUDGET CODE 7281	50	11,664,755	50	12,107,677		442,922
BUDGET CODE: 7285 TWEED BUSINESS CENTER									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		107,344				107,344-
			SUBTOTAL FOR SUPPLYS&MATL		107,344				107,344-
			SUBTOTAL FOR BUDGET CODE 7285		107,344				107,344-
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		99,909		99,909		
			SUBTOTAL FOR SUPPLYS&MATL		99,909		99,909		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		104,013		104,013		
		402	TELEPHONE & OTHER COMMUNICATNS		76,501		76,501		
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,750		2,750		
			SUBTOTAL FOR OTHR SER&CHR		183,264		183,264		
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	4	3,500	4	3,500		
		612	OFFICE EQUIPMENT MAINTENANCE	5	9,500	5	9,500		
		622	TEMPORARY SERVICES	1	30,000	1	30,000		
		624	CLEANING SERVICES	1	25,000	1	25,000		
		685	PROF SERV DIRECT EDUC SERV	28	151,955	28	151,955		
		686	PROF SERV OTHER	1	780,037	1	780,037		
			SUBTOTAL FOR CNTRCTL SVCS	40	999,992	40	999,992		
70 FXD MIS CHGS		719	JUDGEMENTS AND CLAIMS		87,065		87,065		
			SUBTOTAL FOR FXD MIS CHGS		87,065		87,065		
			SUBTOTAL FOR BUDGET CODE 7301	40	1,370,230	40	1,370,230		
BUDGET CODE: 7315 RECRUITMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		159,021		159,021		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR SUPPLYS&MATL		159,021		159,021		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,335		1,335		
			SUBTOTAL FOR PROPTY&EQUIP		1,335		1,335		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		10,117,865		10,117,865		
		402	TELEPHONE & OTHER COMMUNICATNS		56,369		56,369		
		414	RENTALS - LAND BLDGS & STRUCTS		24,000		24,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			SUBTOTAL FOR OTHR SER&CHR		10,200,234		10,200,234		
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	4	10,000	4	10,000		
		685	PROF SERV DIRECT EDUC SERV	23	280,151	23	280,151		
		686	PROF SERV OTHER		14,181,667		14,181,667		
			SUBTOTAL FOR CNTRCTL SVCS	27	14,471,818	27	14,471,818		
			SUBTOTAL FOR BUDGET CODE 7315	27	24,832,408	27	24,832,408		
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		990,000		500,000		490,000-
			SUBTOTAL FOR SUPPLYS&MATL		990,000		500,000		490,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		21,035		21,035		
		337	BOOKS-OTHER		1,000		1,000		
		338	LIBRARY BOOKS		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		27,035		27,035		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		20,500		20,500		
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		500		
			SUBTOTAL FOR OTHR SER&CHR		21,000		21,000		
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	15,000	1	15,000		
		622	TEMPORARY SERVICES	1	14,790	1	14,790		
			SUBTOTAL FOR CNTRCTL SVCS	2	29,790	2	29,790		
			SUBTOTAL FOR BUDGET CODE 7415	2	1,067,825	2	577,825		490,000-
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,741,517		163,429		4,578,088-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR SUPPLYS&MATL		4,741,517		163,429		4,578,088-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		41,387		41,387		
		337	BOOKS-OTHER		1		1		
			SUBTOTAL FOR PROPTY&EQUIP		41,388		41,388		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		226,573		231,573		5,000
		402	TELEPHONE & OTHER COMMUNICATNS		1,700		1,700		
		414	RENTALS - LAND BLDGS & STRUCTS		29,000				29,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		65,355		65,355		
			SUBTOTAL FOR OTHR SER&CHR		322,628		298,628		24,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	100	1	100		
		612	OFFICE EQUIPMENT MAINTENANCE	2	41,467	2	41,467		
		622	TEMPORARY SERVICES	1	18,499	1	18,499		
		689	PROF SERV CURRIC & PROF DEVEL		1				1-
			SUBTOTAL FOR CNTRCTL SVCS	4	60,067	4	60,066		1-
			SUBTOTAL FOR BUDGET CODE 7433	4	5,165,600	4	563,511		4,602,089-
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,652,355		1,657,355		5,000
			SUBTOTAL FOR SUPPLYS&MATL		1,652,355		1,657,355		5,000
30 PROPTY&EQUIP		337	BOOKS-OTHER		93,000		93,000		
		338	LIBRARY BOOKS		44,210		44,210		
			SUBTOTAL FOR PROPTY&EQUIP		137,210		137,210		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		142,647		142,647		
		402	TELEPHONE & OTHER COMMUNICATNS		34,195		34,195		
		451	NON OVERNIGHT TRVL EXP-GENERAL		14,750		14,750		
			SUBTOTAL FOR OTHR SER&CHR		191,592		191,592		
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	4	29,858	4	29,858		
		615	PRINTING CONTRACTS	2	91,671	2	91,671		
		622	TEMPORARY SERVICES	4	299,036	4	299,036		
		685	PROF SERV DIRECT EDUC SERV	4	581,991	4	581,991		
		689	PROF SERV CURRIC & PROF DEVEL	2	188,424	2	188,424		
			SUBTOTAL FOR CNTRCTL SVCS	16	1,190,980	16	1,190,980		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7435				16	3,172,137	16	3,177,137		5,000
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,255,433		903,933		1,351,500-
SUBTOTAL FOR SUPPLYS&MATL					2,255,433		903,933		1,351,500-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		74,355		74,355		
SUBTOTAL FOR PROPTY&EQUIP					74,355		74,355		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,879		3,879		
		451	NON OVERNIGHT TRVL EXP-GENERAL		18,000		18,000		
SUBTOTAL FOR OTHR SER&CHR					21,879		21,879		
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	4	49,587	4	49,587		
		615	PRINTING CONTRACTS	1	5,695	1	5,695		
		622	TEMPORARY SERVICES	1	18,974	1	18,974		
		686	PROF SERV OTHER		148,500				148,500-
SUBTOTAL FOR CNTRCTL SVCS				6	222,756	6	74,256		148,500-
SUBTOTAL FOR BUDGET CODE 7701				6	2,574,423	6	1,074,423		1,500,000-
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		44,666		44,666		
SUBTOTAL FOR SUPPLYS&MATL					44,666		44,666		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		20,104		20,104		
		402	TELEPHONE & OTHER COMMUNICATNS		18,500		18,500		
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000		
SUBTOTAL FOR OTHR SER&CHR					42,604		42,604		
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	4,500	1	4,500		
		622	TEMPORARY SERVICES	1	2,251,700	1	2,251,700		
		681	PROF SERV ACCTING & AUDITING	1	10,000	1	10,000		
		684	PROF SERV COMPUTER SERVICES	1	11,000	1	11,000		
		686	PROF SERV OTHER	1	1,000,000	1	1,000,000		
SUBTOTAL FOR CNTRCTL SVCS				5	3,277,200	5	3,277,200		
SUBTOTAL FOR BUDGET CODE 7715				5	3,364,470	5	3,364,470		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 7719 DIVISION OF DITT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,219,176		5,280,276		2,061,100
		199	DATA PROCESSING SUPPLIES				500,000		500,000
SUBTOTAL FOR SUPPLYS&MATL					3,219,176		5,780,276		2,561,100
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		8,988,800				8,988,800-
		337	BOOKS-OTHER		5,150		5,150		
SUBTOTAL FOR PROPTY&EQUIP					8,993,950		5,150		8,988,800-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		20,331		20,331		
	127001	40X	CONTRACTUAL SERVICES-GENERAL		11,200				11,200-
		400	CONTRACTUAL SERVICES-GENERAL		390,243		390,243		
		402	TELEPHONE & OTHER COMMUNICATNS		3,716,427		3,716,427		
		451	NON OVERNIGHT TRVL EXP-GENERAL		49,570		49,570		
SUBTOTAL FOR OTHR SER&CHR					4,187,771		4,176,571		11,200-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	3,096,950	1	3,096,950		
		608	MAINT & REP GENERAL	1	12,000	1	3,042,000		3,030,000
		612	OFFICE EQUIPMENT MAINTENANCE	2	89,108	2	89,108		
		613	DATA PROCESSING EQUIPMENT	10	1,628,575	10	5,168,575		3,540,000
		615	PRINTING CONTRACTS	3	595,202	3	595,202		
		622	TEMPORARY SERVICES	6	2,703,319	6	2,703,319		
		684	PROF SERV COMPUTER SERVICES	11	7,960,070	11	11,560,070		3,600,000
		685	PROF SERV DIRECT EDUC SERV	9	298,491	9	298,491		
		686	PROF SERV OTHER	1	131,113	1	131,113		
SUBTOTAL FOR CNTRCTL SVCS				44	16,514,828	44	26,684,828		10,170,000
SUBTOTAL FOR BUDGET CODE 7719				44	32,915,725	44	36,646,825		3,731,100
BUDGET CODE: 7724 FIXED CHARGES									
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES	1	5,418,722	1	5,418,722		
SUBTOTAL FOR CNTRCTL SVCS				1	5,418,722	1	5,418,722		
70 FXD MIS CHGS		708	AWARDS WIDOW/OTH DEPND EMP KLD		20,000		20,000		
		719	JUDGEMENTS AND CLAIMS		381,000		381,000		
SUBTOTAL FOR FXD MIS CHGS					401,000		401,000		
SUBTOTAL FOR BUDGET CODE 7724				1	5,819,722	1	5,819,722		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,144		3,144		
SUBTOTAL FOR SUPPLYS&MATL					3,144		3,144		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		5,539		5,539		
		402	TELEPHONE & OTHER COMMUNICATNS		10,000		10,000		
SUBTOTAL FOR OTHR SER&CHR					15,539		15,539		
SUBTOTAL FOR BUDGET CODE 7731					18,683		18,683		
TOTAL FOR				411	226,834,003	411	219,979,952		6,854,051-
TOTAL FOR CENTRAL ADMINISTRATION - OTPS				411	226,834,003	411	219,979,952		6,854,051-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

CENTRAL ADMINISTRATION - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	8,558,714	226,834,003	7,633,297	219,979,952	6,854,051-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		226,834,003		219,979,952	6,854,051-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	153,988,759	156,366,032	2,377,273
OTHER CATEGORICAL	9,302	9,302	
CAPITAL FUNDS - I.F.A.			
STATE	40,888,953	31,888,953	9,000,000-
FEDERAL - C.D.			
FEDERAL - OTHER	31,946,989	31,715,665	231,324-
INTRA-CITY SALES			
TOTAL	226,834,003	219,979,952	6,854,051-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0990 ACTIVE EMPLOYEES									
04 ADD GRS PAY		050	PMTS TO BENEFIC DECSD EMPLOYES		110,000				110,000-
SUBTOTAL FOR ADD GRS PAY					110,000				110,000-
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		672,989,294		734,911,876		61,922,582
		063	DISABILITY BENEFITS INSURANCE		348,000		348,000		
		065	SOCIAL SECURITY CONTRIBUTIONS		528,759,406		588,598,588		59,839,182
		066	UNEMPLOYMENT INSURANCE		12,301,000		826,052		11,474,948-
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		269,641,826		281,995,144		12,353,318
		081	ANNUITY CONTRIBUTIONS		14,634,000		14,880,451		246,451
		085	AWARDS/EXPENSES-WORKMENS COMP		17,314,000		17,415,115		101,115
SUBTOTAL FOR FRINGE BENES					1,515,987,526		1,638,975,226		122,987,700
SUBTOTAL FOR BUDGET CODE 0990					1,516,097,526		1,638,975,226		122,877,700
BUDGET CODE: 0991 RETIREES									
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		173,264,870		191,956,990		18,692,120
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		86,247,496		84,027,733		2,219,763-
SUBTOTAL FOR FRINGE BENES					259,512,366		275,984,723		16,472,357
SUBTOTAL FOR BUDGET CODE 0991					259,512,366		275,984,723		16,472,357
BUDGET CODE: 0992 SCHOOL SAFETY									
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		30,587,667		35,956,810		5,369,143
		065	SOCIAL SECURITY CONTRIBUTIONS		8,858,449		9,731,551		873,102
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		5,821,084		6,566,958		745,874
SUBTOTAL FOR FRINGE BENES					45,267,200		52,255,319		6,988,119
SUBTOTAL FOR BUDGET CODE 0992					45,267,200		52,255,319		6,988,119
TOTAL FOR					1,820,877,092		1,967,215,268		146,338,176
TOTAL FOR FRINGE BENEFITS - PS					1,820,877,092		1,967,215,268		146,338,176

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

FRINGE BENEFITS - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1,820,877,092		1,967,215,268	146,338,176
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,820,877,092		1,967,215,268	146,338,176

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,814,659,824	1,892,838,923	78,179,099
OTHER CATEGORICAL	6,082,500	12,165,000	6,082,500
CAPITAL FUNDS - I.F.A.			
STATE		62,211,345	62,211,345
FEDERAL - C.D.			
FEDERAL - OTHER	134,768		134,768-
INTRA-CITY SALES			
TOTAL	1,820,877,092	1,967,215,268	146,338,176

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2140 PRE-K TRANSPORTATION									
60 CNTRCTL SVCS		669	TRANSPORTATION OF PUPILS	1	2,849,545	182	66,554,691	181	63,705,146
		670	PMTS CONTRACT/CORPORAT SCHOOL			75	3,212,353	75	3,212,353
SUBTOTAL FOR CNTRCTL SVCS				1	2,849,545	257	69,767,044	256	66,917,499
70 FXD MIS CHGS	841001	77I	TRANSPORTATION OF PUPILS		75,200,647				75,200,647-
SUBTOTAL FOR FXD MIS CHGS					75,200,647				75,200,647-
SUBTOTAL FOR BUDGET CODE 2140				1	78,050,192	257	69,767,044	256	8,283,148-
BUDGET CODE: 2142 PRE-K TUITION									
60 CNTRCTL SVCS		670	PMTS CONTRACT/CORPORAT SCHOOL	119	304,207,911	119	325,335,457		21,127,546
		685	PROF SERV DIRECT EDUC SERV	426	140,602,076	426	153,039,188		12,437,112
SUBTOTAL FOR CNTRCTL SVCS				545	444,809,987	545	478,374,645		33,564,658
SUBTOTAL FOR BUDGET CODE 2142				545	444,809,987	545	478,374,645		33,564,658
TOTAL FOR				546	522,860,179	802	548,141,689	256	25,281,510
TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS				546	522,860,179	802	548,141,689	256	25,281,510

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

SE PRE-K CONTRACT PMTS - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	75,200,647	522,860,179		548,141,689	25,281,510
FINANCIAL PLAN SAVINGS					
APPROPRIATION		522,860,179		548,141,689	25,281,510

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	131,759,330	138,304,191	6,544,861
OTHER CATEGORICAL	2,317,970	317,970	2,000,000-
CAPITAL FUNDS - I.F.A.			
STATE	388,782,879	409,519,528	20,736,649
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	522,860,179	548,141,689	25,281,510

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2124 CHARTER SCHOOLS									
60 CNTRCTL SVCS		670	PMTS CONTRACT/CORPORAT SCHOOL	1	109,229,030	1	164,911,653		55,682,623
SUBTOTAL FOR CNTRCTL SVCS				1	109,229,030	1	164,911,653		55,682,623
SUBTOTAL FOR BUDGET CODE 2124				1	109,229,030	1	164,911,653		55,682,623
BUDGET CODE: 2125 CONTRACT SCHOOLS (IN STATE)									
60 CNTRCTL SVCS		669	TRANSPORTATION OF PUPILS	18	990,996	18	990,996		
		670	PMTS CONTRACT/CORPORAT SCHOOL	67	219,484,053	67	239,305,234		19,821,181
SUBTOTAL FOR CNTRCTL SVCS				85	220,475,049	85	240,296,230		19,821,181
SUBTOTAL FOR BUDGET CODE 2125				85	220,475,049	85	240,296,230		19,821,181
BUDGET CODE: 2126 CONTRACT SCHOOLS (OUT STATE)									
60 CNTRCTL SVCS		669	TRANSPORTATION OF PUPILS	13	768,688	13	768,688		
		670	PMTS CONTRACT/CORPORAT SCHOOL	26	49,961,461	26	53,864,448		3,902,987
SUBTOTAL FOR CNTRCTL SVCS				39	50,730,149	39	54,633,136		3,902,987
SUBTOTAL FOR BUDGET CODE 2126				39	50,730,149	39	54,633,136		3,902,987
BUDGET CODE: 2128 NON-RESIDENT TUITION / FOSTER CARE									
70 FXD MIS CHGS		718	PMNT SPEC SCHOOL HANDICAP CHLD		1,600,000		1,600,000		
		730	TUITION PAYMENTS FOR FOSTER CA		22,341,051		22,341,051		
		731	HEALTH SERV CHRGS OUT CTY CARE		599,986		599,986		
		791	TUITION TO OTHER SCHOOL DISTRT		1,264,204		1,264,204		
SUBTOTAL FOR FXD MIS CHGS					25,805,241		25,805,241		
SUBTOTAL FOR BUDGET CODE 2128					25,805,241		25,805,241		
TOTAL FOR				125	406,239,469	125	485,646,260		79,406,791
TOTAL FOR CHARTER/CONTRACT/FOSTER CARE P				125	406,239,469	125	485,646,260		79,406,791

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

CHARTER/CONTRACT/FOSTER CARE PMTS -	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		406,239,469		485,646,260	79,406,791
FINANCIAL PLAN SAVINGS					
APPROPRIATION		406,239,469		485,646,260	79,406,791

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	406,239,469	485,646,260	79,406,791
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	406,239,469	485,646,260	79,406,791

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2129 NON-PUBLIC SCHOOL PAYMENTS									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		4,409,000		4,409,000		
SUBTOTAL FOR SUPPLYS&MATL					4,409,000		4,409,000		
30 PROPTY&EQUIP		337	BOOKS-OTHER		16,247,770		16,247,770		
		338	LIBRARY BOOKS		2,069,760		2,069,760		
SUBTOTAL FOR PROPTY&EQUIP					18,317,530		18,317,530		
SUBTOTAL FOR BUDGET CODE 2129					22,726,530		22,726,530		
BUDGET CODE: 2130 FIT PAYMENTS									
70 FXD MIS CHGS		793	PMNTS FASHION INSTITUT TECHNOL		31,072,611		31,072,611		
SUBTOTAL FOR FXD MIS CHGS					31,072,611		31,072,611		
SUBTOTAL FOR BUDGET CODE 2130					31,072,611		31,072,611		
TOTAL FOR					53,799,141		53,799,141		
TOTAL FOR NPS & FIT PMTS - OTPS					53,799,141		53,799,141		

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

NPS & FIT PMTS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		53,799,141		53,799,141	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,799,141		53,799,141	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	53,799,141	53,799,141	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	53,799,141	53,799,141	

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	67,164,917	10	62,998,917		4,166,000-
		005	FULL TIME PEDAGOGICAL PRSONNEL	3,936	903,559,611	978	695,151,386	2,958-	208,408,225-
SUBTOTAL FOR F/T SALARIED				3,946	970,724,528	988	758,150,303	2,958-	212,574,225-
03 UNSALARIED		031	UNSALARIED		56,519,944		3,945,944		52,574,000-
SUBTOTAL FOR UNSALARIED					56,519,944		3,945,944		52,574,000-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,375,615		1,375,615		
SUBTOTAL FOR ADD GRS PAY					1,375,615		1,375,615		
SUBTOTAL FOR BUDGET CODE 8800				3,946	1,028,620,087	988	763,471,862	2,958-	265,148,225-
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	99	3,525,975	44	3,660,743	55-	134,768
		005	FULL TIME PEDAGOGICAL PRSONNEL	500	1,510,149	500	1,510,149		
SUBTOTAL FOR F/T SALARIED				599	5,036,124	544	5,170,892	55-	134,768
03 UNSALARIED		031	UNSALARIED		409,333		409,333		
		035	CUSTODIAL ALLOWANCES				2,769,000		2,769,000
SUBTOTAL FOR UNSALARIED					409,333		3,178,333		2,769,000
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		17,061		17,061		
		046	TERMINAL LEAVE		496,687		496,687		
		047	OVERTIME		771		771		
		049	BACKPAY - PRIOR YEARS		8,774		8,774		
SUBTOTAL FOR ADD GRS PAY					523,293		523,293		
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		504,536		504,536		
		065	SOCIAL SECURITY CONTRIBUTIONS		400,474		400,474		
		066	UNEMPLOYMENT INSURANCE		35,940				35,940-
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		191,870		191,870		
		081	ANNUITY CONTRIBUTIONS		11,641		11,641		
		085	AWARDS/EXPENSES-WORKMENS COMP		13,039		13,039		
SUBTOTAL FOR FRINGE BENES					1,157,500		1,121,560		35,940-
SUBTOTAL FOR BUDGET CODE 8816				599	7,126,250	544	9,994,078	55-	2,867,828

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED									
01 F/T SALARIED		001	FULL YEAR POSITIONS	175	797,355	75	797,355	100-	
		005	FULL TIME PEDAGOGICAL PRSONNEL	50	1,203,514	50	1,203,514		
SUBTOTAL FOR F/T SALARIED				225	2,000,869	125	2,000,869	100-	
03 UNSALARIED		031	UNSALARIED		852,250		852,250		
SUBTOTAL FOR UNSALARIED					852,250		852,250		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		5,343		5,343		
		047	OVERTIME		200		200		
		049	BACKPAY - PRIOR YEARS		5,000		5,000		
		091	PAYMENTS PER SESSION		65,933		65,933		
SUBTOTAL FOR ADD GRS PAY					76,476		76,476		
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		216,701		216,701		
		065	SOCIAL SECURITY CONTRIBUTIONS		2,192,570		2,192,570		
		066	UNEMPLOYMENT INSURANCE		77,777				77,777-
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		291,377		291,377		
		085	AWARDS/EXPENSES-WORKMENS COMP		18,017		18,017		
SUBTOTAL FOR FRINGE BENES					2,796,442		2,718,665		77,777-
SUBTOTAL FOR BUDGET CODE 8830				225	5,726,037	125	5,648,260	100-	77,777-
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	226	25,434,594	676	434,594	450	25,000,000-
		005	FULL TIME PEDAGOGICAL PRSONNEL	10,366	156,991,312	9,160	18,287,029	1,206-	138,704,283-
SUBTOTAL FOR F/T SALARIED				10,592	182,425,906	9,836	18,721,623	756-	163,704,283-
03 UNSALARIED		031	UNSALARIED		13,428,468		13,428,468		
SUBTOTAL FOR UNSALARIED					13,428,468		13,428,468		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		34,258		34,258		
		047	OVERTIME		634,971		634,971		
		049	BACKPAY - PRIOR YEARS		3,971,471		3,971,471		
		058	NON-PENSIONABLE-PREPARATION PD		3,953,754		3,953,754		
		091	PAYMENTS PER SESSION		60,436,610		28,924,610		31,512,000-
SUBTOTAL FOR ADD GRS PAY					69,031,064		37,519,064		31,512,000-
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		200,805,383		181,970,392		18,834,991-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		065	SOCIAL SECURITY CONTRIBUTIONS		98,131,823		74,228,895		23,902,928-
		066	UNEMPLOYMENT INSURANCE		1,372,579				1,372,579-
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		70,492,295		60,345,280		10,147,015-
		081	ANNUITY CONTRIBUTIONS		4,445,082		3,350,088		1,094,994-
		085	AWARDS/EXPENSES-WORKMENS COMP		1,917,327		1,802,419		114,908-
			SUBTOTAL FOR FRINGE BENES		377,164,489		321,697,074		55,467,415-
			SUBTOTAL FOR BUDGET CODE 8843	10,592	642,049,927	9,836	391,366,229	756-	250,683,698-
			BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST						
01 F/T SALARIED		001	FULL YEAR POSITIONS		20,236		20,236		
		005	FULL TIME PEDAGOGICAL PRSONNEL	36	6,266	36	6,266		
			SUBTOTAL FOR F/T SALARIED	36	26,502	36	26,502		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		84		84		
		043	SHIFT DIFFERENTIAL						
		046	TERMINAL LEAVE						
		047	OVERTIME						
		049	BACKPAY - PRIOR YEARS		471		471		
		061	SUPPER MONEY						
			SUBTOTAL FOR ADD GRS PAY		555		555		
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP						
		065	SOCIAL SECURITY CONTRIBUTIONS						
		066	UNEMPLOYMENT INSURANCE						
		067	SUPPLEMENTAL EMPLOYEE WELF BEN						
		081	ANNUITY CONTRIBUTIONS						
		085	AWARDS/EXPENSES-WORKMENS COMP						
			SUBTOTAL FOR FRINGE BENES						
			SUBTOTAL FOR BUDGET CODE 8844	36	27,057	36	27,057		
			BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS						
01 F/T SALARIED		001	FULL YEAR POSITIONS	197	5,240,129	197	5,240,129		
		005	FULL TIME PEDAGOGICAL PRSONNEL	3,273	64,196,694	3,273	63,882,224		314,470-
			SUBTOTAL FOR F/T SALARIED	3,470	69,436,823	3,470	69,122,353		314,470-
03 UNSALARIED		031	UNSALARIED		4,519,942		4,519,942		
			SUBTOTAL FOR UNSALARIED		4,519,942		4,519,942		
				500					

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY	047	OVERTIME		5,450		5,450		
	058	NON-PENSIONABLE-PREPARATION PD		46,246		46,246		
	091	PAYMENTS PER SESSION		899,208		899,208		
SUBTOTAL FOR ADD GRS PAY				950,904		950,904		
06 FRINGE BENES	062	HEALTH INSURANCE PLAN CITY EMP		671,856				671,856-
	065	SOCIAL SECURITY CONTRIBUTIONS		4,692,632				4,692,632-
	066	UNEMPLOYMENT INSURANCE		175,544				175,544-
	067	SUPPLEMENTAL EMPLOYEE WELF BEN		154,238				154,238-
	081	ANNUITY CONTRIBUTIONS		154,773		137,291		17,482-
	085	AWARDS/EXPENSES-WORKMENS COMP		20,582				20,582-
SUBTOTAL FOR FRINGE BENES				5,869,625		137,291		5,732,334-
SUBTOTAL FOR BUDGET CODE 8848			3,470	80,777,294	3,470	74,730,490		6,046,804-
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS								
01 F/T SALARIED	001	FULL YEAR POSITIONS	99	1,071,112	99	1,071,112		
	005	FULL TIME PEDAGOGICAL PRSONNEL	2,360	4,377,325	2,360	89,860,325		85,483,000
SUBTOTAL FOR F/T SALARIED			2,459	5,448,437	2,459	90,931,437		85,483,000
03 UNSALARIED	031	UNSALARIED		118,503		118,503		
SUBTOTAL FOR UNSALARIED				118,503		118,503		
04 ADD GRS PAY	047	OVERTIME		1,797		1,797		
SUBTOTAL FOR ADD GRS PAY				1,797		1,797		
06 FRINGE BENES	062	HEALTH INSURANCE PLAN CITY EMP		61,018		61,018		
	065	SOCIAL SECURITY CONTRIBUTIONS		92,839		92,839		
	066	UNEMPLOYMENT INSURANCE		23,977		1,314		22,663-
	067	SUPPLEMENTAL EMPLOYEE WELF BEN		58,495		58,495		
	081	ANNUITY CONTRIBUTIONS		2,802		2,802		
	085	AWARDS/EXPENSES-WORKMENS COMP		12,528		12,528		
SUBTOTAL FOR FRINGE BENES				251,659		228,996		22,663-
SUBTOTAL FOR BUDGET CODE 8870			2,459	5,820,396	2,459	91,280,733		85,460,337
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV								
01 F/T SALARIED	001	FULL YEAR POSITIONS	835	9,817,770	787	9,817,770	48-	

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		005	FULL TIME PEDAGOGICAL PRSONNEL	957	2,716,176	957	346,693		2,369,483-
	SUBTOTAL FOR F/T SALARIED			1,792	12,533,946	1,744	10,164,463	48-	2,369,483-
03 UNSALARIED		031	UNSALARIED		6,800,472		6,800,472		
	SUBTOTAL FOR UNSALARIED				6,800,472		6,800,472		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		71,165		71,165		
		043	SHIFT DIFFERENTIAL		1,500		1,500		
		047	OVERTIME		769,739		769,739		
		049	BACKPAY - PRIOR YEARS		13,755		13,755		
		091	PAYMENTS PER SESSION		140,671		140,671		
	SUBTOTAL FOR ADD GRS PAY				996,830		996,830		
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		503,947		503,947		
		065	SOCIAL SECURITY CONTRIBUTIONS		301,824		301,824		
		066	UNEMPLOYMENT INSURANCE		241,350				241,350-
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		86,222		86,222		
		081	ANNUITY CONTRIBUTIONS		72,716		72,716		
		085	AWARDS/EXPENSES-WORKMENS COMP		76,846		76,846		
	SUBTOTAL FOR FRINGE BENES				1,282,905		1,041,555		241,350-
SUBTOTAL FOR BUDGET CODE 8888				1,792	21,614,153	1,744	19,003,320	48-	2,610,833-
TOTAL FOR				23,119	1,791,761,201	19,202	1,355,522,029	3,917-	436,239,172-
TOTAL FOR CATEGORICAL PROGRAMS - PS				23,119	1,791,761,201	19,202	1,355,522,029	3,917-	436,239,172-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

CATEGORICAL PROGRAMS - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	23,119	1,791,761,201	19,202	1,355,522,029	436,239,172-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	23,119	1,791,761,201	19,202	1,355,522,029	436,239,172-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	325,355	90,355	235,000-
OTHER CATEGORICAL	28,200,000	13,978,560	14,221,440-
CAPITAL FUNDS - I.F.A.			
STATE	734,586,478	449,182,004	285,404,474-
FEDERAL - C.D.			
FEDERAL - OTHER	1,023,114,261	886,736,003	136,378,258-
INTRA-CITY SALES	5,535,107	5,535,107	
TOTAL	1,791,761,201	1,355,522,029	436,239,172-

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
2367	EDUCATION ADMINISTRATOR I	D 740	E0773	65,216-107,464	1	76,405
3751	SPECIAL ASSISTANT (RESEAR	D 740	13243	33,000-113,500	1	76,602
3911	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	2	156,129
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	46,343-150,148	2	196,210
4081	RESEARCH ASSISTANT	D 740	60910	37,219- 48,973	13	542,497
4106	INVESTIGATOR (PYRL NOT 06	D 740	31105	33,987- 47,189	3	116,000
4126	ASSOCIATE ACCOUNTANT	D 740	40517	45,890- 63,840	1	53,136
4276	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 41,403	1	56,205
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 39,153	3	166,361
4656	PURCHASING AGENT	D 740	12121	39,248- 69,164	1	36,743
4711	SCHOOL BUSINESS MANAGER	D 740	06745	62,695- 77,957	1	54,517
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	542	23,399,669
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911	2	78,872
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058	4	143,256
4746	JUNIOR SCHOOL-NEIGHBORHOO	D 740	56060	18,029- 18,817	4	52,785
4766	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500	29	2,435,425
4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500	5	529,329
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	42,390- 54,887	8	645,989
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374	7	459,000
4786	EDUCATION OFFICER	D 740	12633	32,295- 41,764	7	375,169
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658	1	65,499
5506	BRICKLAYER	D 740	92205	53,166- 53,166	1	63,360
5511	CARPENTER	D 740	92005	37,746- 53,578	18	1,290,775
5531	ELECTRICIAN	D 740	91717	80,388- 91,872	13	1,045,044
5546	MAINTENANCE WORKER	D 740	90698	33,742- 36,561	2	94,210
5566	GLAZIER	D 740	90716	45,675- 45,675	1	58,829
5571	PAINTER	D 740	91830	49,786- 56,898	3	163,224
5606	PLASTERER	D 740	02235	0 0-0 0	1	60,729
5611	PLUMBER	D 740	91915	49,165- 68,716	12	929,796
5616	PLUMBER'S HELPER	D 740	91916	45,090- 45,090	1	222
5621	RADIO REPAIR MECHANIC	D 740	90733	53,014- 53,014	2	117,470
5626	ROOFER	D 740	90735	58,611- 58,611	4	234,440
5631	STEAM FITTER	D 740	91925	48,050- 52,161	8	596,625
5636	STEAM FITTER'S HELPER	D 740	91926	31,516- 39,116	1	74,578
5641	SHEET METAL WORKER	D 740	92340	48,361- 53,933	3	197,754
5651	THERMOSTAT REPAIRER	D 740	91940	60,127- 60,127	2	77,779
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	28	1,141,413
5801	OFFICE AIDE	D 740	10109	18,942- 27,602	25	638,661
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	63	2,103,158
5816	STENOGRAPHER/SECRETARY	D 740	10206	19,580- 32,935	37	1,285,239
5846	NOT USED	D 740	95050	46,343-150,148	3	114,783

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
5881	SUPERVISOR OF OFFICE MACH	D 740	11704	29,525- 44,319	1	29,525
5921	OCCUPATIONAL THERAPIST (B	D 740	06216	35,153- 36,164	1	51,318
5936	COMMUNITY COORDINATOR	D 740	56058	43,894- 59,831	43	2,129,563
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 36,164	2	101,448
5946	*WORD PROCESSOR (LEVEL 1	D 740	10302	24,967- 42,000	86	2,912,780
5954	EDUCATION OFFICER (UNION)	D 740	1263A	31,028- 40,124	1	27
5996	COMMUNITY ASSISTANT	D 740	56056	22,907- 30,057	1	32,000
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	41,368- 79,096	1	41,578
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	41,974- 79,871	1	65,000
6546	COMPUTER AIDE	D 740	13620	33,584- 46,940	1	36,497
6561	COMPUTER SERVICE TECHNICI	D 740	13615	33,584- 46,940	2	79,166
6566	SUPERVISING COMPUTER SERV	D 740	13616	50,363- 65,251	3	176,485
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	67,141- 97,567	10	712,088
6586	COMPUTER SPECIALIST (SOFT	D 740	13632	67,141- 97,567	1	69,944
6641	CITY LABORER (GROUP,A)	D 740	90702	41,635- 45,289	11	526,113
	SUBTOTAL FOR OBJECT 001				1,031	46,967,419
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	115,566-171,038	3	427,510
2296	DIRECTOR	Q 740	SUDIQ	68,065-105,548	18	1,729,562
2366	EDUCATION ADMINISTRATOR	Q 740	E0770	-	144	13,256,914
2451	PRINCIPAL	Q 742	SUPLQ	90,488-125,737	1	125,282
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	90,488-125,737	4	484,928
2531	ASSISTANT PRINCIPAL	D 740	SUAPQ	79,357-101,981	188	15,542,817
2533	ASSISTANT PRINCIPAL	Q 740	SSAPQ	88,398-104,620	30	2,828,636
2553	ASSISTANT PRINCIPAL	Q 740	SSAPQ	88,398-104,620	3	301,658
2563	ASPIRING PRINCIPAL	Q 742	ASPRQ	90,000-120,000	72	5,562,000
2701	SUPERVISOR	Q 740	SUSUQ	55,394-106,490	1	93,266
2791	SUPERVISOR	Q 740	SUSUQ	55,394-106,490	7	551,345
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	87,069-105,421	3	316,905
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	43,845- 85,293	279	21,558,669
2816	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	43,845- 85,293	10	595,768
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	43,845- 85,293	321	24,085,431
2826	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	43,845- 85,293	1	57,100
2901	GUIDANCE COUNSELOR ASSIGN	Q 740	GCGAQ	37,166- 84,106	15	1,162,150
2921	GUIDANCE COUNSELOR	Q 740	E0190	-	684	49,052,234
2926	GUIDANCE COUNSELOR	Q 742	GCGCQ	37,166- 84,106	11	619,747
2931	SUPERVISOR	Q 740	SUSUQ	55,394-106,490	37	2,401,952
3001	TEACHER	Q 740	TRTRQ	37,016- 89,355	12,309	801,639,517
3006	TEACHER	Q 740	TRTRQ	37,016- 89,355	45	2,478,441
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	37,016- 89,355	114	8,215,622

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
3091	TEACHER	Q 742	TRTRQ	37,016- 89,355	1,257	89,050,705
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	298	21,018,933
3106	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016- 89,355	5	285,889
3171	TEACHER SPECIAL EDUCATION	D 740	TRTSQ	37,016- 89,355	109	6,863,351
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016- 89,355	730	47,595,383
3191	TEACHER	Q 742	TRTRQ	37,016- 89,355	5	367,259
3266	TEACHER TRAINER	Q 740	TRTTQ	37,016- 89,355	64	4,746,246
3281	ATTENDANCE OFFICER	D 740	E0794	-	7	539,060
3286	TEACHER ATTENDANCE	Q 742	TRWXQ	37,016- 89,355	1	63,330
3301	ADULT EDUCATOR ASSISTANT	D 740	AEACQ	66,406- 71,397	4	271,832
3341	LAB SPECIALIST/ASSISTANT	Q 740	LBLAQ	27,738- 63,747	8	437,024
3351	ADULT EDUCATION TEACHER	Q 740	AETRQ	18,508- 94,771	169	11,462,932
3411	PEDAGOGIC MANAGERS	Q 740	SUYYQ	-	17	670,559
3491	SCHOOL SECRETARY	Q 740	E0121	-	8	374,912
6061	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	1,737	46,638,600
6062	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	3,334	87,751,163
	SUBTOTAL FOR OBJECT 005				22,053	1,271,224,632
	POSITION SCHEDULE FOR U/A 481				23,084	1,318,192,051
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-3,882	-221,678,285
	TOTAL FOR U/A 481				19,202	1,096,513,766

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8000 REVENUE - CATEGORICAL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,398,997		1,499,063		2,899,934-
SUBTOTAL FOR SUPPLYS&MATL					4,398,997		1,499,063		2,899,934-
SUBTOTAL FOR BUDGET CODE 8000					4,398,997		1,499,063		2,899,934-
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		83,006,389		36,730,132		46,276,257-
		199	DATA PROCESSING SUPPLIES		3,500,000		3,500,000		
SUBTOTAL FOR SUPPLYS&MATL					86,506,389		40,230,132		46,276,257-
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		223,527,194		227,069,421		3,542,227
SUBTOTAL FOR OTHR SER&CHR					223,527,194		227,069,421		3,542,227
SUBTOTAL FOR BUDGET CODE 8800					310,033,583		267,299,553		42,734,030-
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,068,475		1,685,950		382,525-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		205,048		205,048		
SUBTOTAL FOR SUPPLYS&MATL					2,273,523		1,890,998		382,525-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,198,971		1,198,971		
		337	BOOKS-OTHER		90,356		90,356		
SUBTOTAL FOR PROPTY&EQUIP					1,289,327		1,289,327		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		277,647		277,647		
		402	TELEPHONE & OTHER COMMUNICATNS		1,286,966		1,286,966		
		451	NON OVERNIGHT TRVL EXP-GENERAL		103,224		103,224		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		99,174		99,174		
		453	OVERNIGHT TRVL EXP-GENERAL		40,600		40,600		
SUBTOTAL FOR OTHR SER&CHR					1,807,611		1,807,611		
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	51	8,013,001	51	8,013,001		
		612	OFFICE EQUIPMENT MAINTENANCE	14	156,153	14	156,153		
		613	DATA PROCESSING EQUIPMENT	1	2,501	1	2,501		
		615	PRINTING CONTRACTS	1	1	1	1		
		622	TEMPORARY SERVICES	8	484,453	8	484,453		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		633	TRANSPORTATION EXPENDITURES	10	130,326	10	130,326		
		684	PROF SERV COMPUTER SERVICES	1	29,800	1	29,800		
		685	PROF SERV DIRECT EDUC SERV	108	151,033,304	108	151,033,304		
		686	PROF SERV OTHER	5	170,600	5	170,600		
		689	PROF SERV CURRIC & PROF DEVEL	63	17,920,979	63	17,920,979		
	SUBTOTAL FOR CNTRCTL SVCS			262	177,941,118	262	177,941,118		
	SUBTOTAL FOR BUDGET CODE 8816			262	183,311,579	262	182,929,054		382,525-
BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		395,230		395,230		
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		63,550		63,550		
	SUBTOTAL FOR SUPPLYS&MATL				458,780		458,780		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		172,865		172,865		
		337	BOOKS-OTHER		23,105,738		23,105,738		
		338	LIBRARY BOOKS		7,008,457		7,008,457		
	SUBTOTAL FOR PROPTY&EQUIP				30,287,060		30,287,060		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		190,395		190,395		
		402	TELEPHONE & OTHER COMMUNICATNS		165,028		165,028		
		451	NON OVERNIGHT TRVL EXP-GENERAL		21,000		21,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,200		1,200		
		453	OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
	SUBTOTAL FOR OTHR SER&CHR				379,623		379,623		
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	2,000	1	2,000		
		607	MAINT & REP MOTOR VEH EQUIP	1	1,000	1	1,000		
		612	OFFICE EQUIPMENT MAINTENANCE	2	9,001	2	9,001		
		613	DATA PROCESSING EQUIPMENT	1	2,391	1	2,391		
		622	TEMPORARY SERVICES	2	5,001	2	5,001		
		685	PROF SERV DIRECT EDUC SERV	2	45,500	2	45,500		
	SUBTOTAL FOR CNTRCTL SVCS			9	64,893	9	64,893		
	SUBTOTAL FOR BUDGET CODE 8830			9	31,190,356	9	31,190,356		
BUDGET CODE: 8835 FEDERAL COMMUNITY CODE VIOLATION REMOVAL									
60 CNTRCTL SVCS		676	MAINT & OPER OF INFRASTRUCTURE		5,000,000		5,000,000		
	SUBTOTAL FOR CNTRCTL SVCS				5,000,000		5,000,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 8835					5,000,000		5,000,000		
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		56,757,805		32,054,595		24,703,210-
		109	FUEL OIL		300		300		
		110	FOOD & FORAGE SUPPLIES		6,295,381		6,295,381		
SUBTOTAL FOR SUPPLYS&MATL					63,053,486		38,350,276		24,703,210-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,042,486		5,042,486		
		337	BOOKS-OTHER		6,842,846		6,842,846		
		338	LIBRARY BOOKS		1,818,924		1,818,924		
SUBTOTAL FOR PROPTY&EQUIP					13,704,256		13,704,256		
40 OTHR SER&CHR	095001	40X	CONTRACTUAL SERVICES-GENERAL		134,992,294		134,992,294		
	816001	40X	CONTRACTUAL SERVICES-GENERAL		36,000				36,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,800				1,800-
		400	CONTRACTUAL SERVICES-GENERAL		3,520,927		3,520,927		
		402	TELEPHONE & OTHER COMMUNICATNS		1,180,026		1,180,026		
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,019,123		5,019,123		
		453	OVERNIGHT TRVL EXP-GENERAL		121,424		121,424		
SUBTOTAL FOR OTHR SER&CHR					144,871,594		144,833,794		37,800-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	11	130,008	11	130,008		
		607	MAINT & REP MOTOR VEH EQUIP	1	5,500	1	5,500		
		612	OFFICE EQUIPMENT MAINTENANCE	33	47,107	33	47,107		
		613	DATA PROCESSING EQUIPMENT	6	111,385	6	111,385		
		615	PRINTING CONTRACTS	6	311,841	6	311,841		
		622	TEMPORARY SERVICES	5	1,959,635	5	1,959,635		
		633	TRANSPORTATION EXPENDITURES	2	13,084	2	13,084		
		669	TRANSPORTATION OF PUPILS	2	6,200	2	6,200		
		671	TRAINING PRGM CITY EMPLOYEES	2	9,001	2	9,001		
		676	MAINT & OPER OF INFRASTRUCTURE	1	88,220	1	88,220		
		681	PROF SERV ACCTING & AUDITING	2	48,360	2	48,360		
		682	PROF SERV LEGAL SERVICES	1	108,379	1	108,379		
		684	PROF SERV COMPUTER SERVICES	2	219,550	2	219,550		
		685	PROF SERV DIRECT EDUC SERV	246	21,689,485	246	21,689,485		
		686	PROF SERV OTHER	22	2,639,566	22	2,639,566		
		688	BANK CHARGES PUBLIC ASST ACCT	6	143,864	6	143,864		
		689	PROF SERV CURRIC & PROF DEVEL	72	2,481,635	72	2,481,635		

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
	695	EDUCATION & REC FOR YOUTH PRGM	2	47,550	2	47,550		
SUBTOTAL FOR CNTRCTL SVCS			422	30,060,370	422	30,060,370		
70 FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		1		1		
SUBTOTAL FOR FXD MIS CHGS				1		1		
SUBTOTAL FOR BUDGET CODE 8843			422	251,689,707	422	226,948,697		24,741,010-
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,708,219		2,708,219		
	110	FOOD & FORAGE SUPPLIES		1,000,001		1,000,001		
	130	INSTRUCTIONL SUPPLIES-BOE ONLY		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL				3,709,220		3,709,220		
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		789,451		789,451		
	337	BOOKS-OTHER		33,708		33,708		
	338	LIBRARY BOOKS		30,142		30,142		
SUBTOTAL FOR PROPTY&EQUIP				853,301		853,301		
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		692,977		692,977		
	402	TELEPHONE & OTHER COMMUNICATNS		1,785,488		1,785,488		
	423	HEAT LIGHT & POWER		3,000		3,000		
	451	NON OVERNIGHT TRVL EXP-GENERAL		64,962		64,962		
	452	NON OVERNIGHT TRVL EXP-SPECIAL		23,171		23,171		
	453	OVERNIGHT TRVL EXP-GENERAL		42,975		42,975		
SUBTOTAL FOR OTHR SER&CHR				2,612,573		2,612,573		
60 CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	7	435,839	7	435,839		
	612	OFFICE EQUIPMENT MAINTENANCE	14	93,927	14	93,927		
	615	PRINTING CONTRACTS	1	7,016	1	7,016		
	622	TEMPORARY SERVICES	11	1,492,114	11	1,492,114		
	633	TRANSPORTATION EXPENDITURES	3	50,194	3	50,194		
	684	PROF SERV COMPUTER SERVICES	10	1,682,002	10	1,682,002		
	685	PROF SERV DIRECT EDUC SERV	18	714,796	18	714,796		
	686	PROF SERV OTHER	1	1,100	1	1,100		
SUBTOTAL FOR CNTRCTL SVCS			65	4,476,988	65	4,476,988		
SUBTOTAL FOR BUDGET CODE 8844			65	11,652,082	65	11,652,082		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		685,255		685,255		
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		26,887		26,887		
SUBTOTAL FOR SUPPLYS&MATL					712,142		712,142		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		380,913		380,913		
		337	BOOKS-OTHER		97,905		97,905		
SUBTOTAL FOR PROPTY&EQUIP					478,818		478,818		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		789,756		789,756		
		402	TELEPHONE & OTHER COMMUNICATNS		745,620		745,620		
		451	NON OVERNIGHT TRVL EXP-GENERAL		492,068		492,068		
		453	OVERNIGHT TRVL EXP-GENERAL		12,908		12,908		
SUBTOTAL FOR OTHR SER&CHR					2,040,352		2,040,352		
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	9,095	1	9,095		
		612	OFFICE EQUIPMENT MAINTENANCE	4	182,306	4	182,306		
		613	DATA PROCESSING EQUIPMENT	1	50,000	1	50,000		
		622	TEMPORARY SERVICES	2	452,589	2	452,589		
		633	TRANSPORTATION EXPENDITURES	1	324,250	1	324,250		
		669	TRANSPORTATION OF PUPILS	22	569,730	22	569,730		
		670	PMTS CONTRACT/CORPORAT SCHOOL	75	6,459,917	75	6,459,917		
		684	PROF SERV COMPUTER SERVICES	2	39,000	2	39,000		
		685	PROF SERV DIRECT EDUC SERV	300	4,448,786	300	4,448,786		
		688	BANK CHARGES PUBLIC ASST ACCT	1	10,000	1	10,000		
		689	PROF SERV CURRIC & PROF DEVEL	19	680,280	19	680,280		
SUBTOTAL FOR CNTRCTL SVCS				428	13,225,953	428	13,225,953		
70 FXD MIS CHGS		718	PMNT SPEC SCHOOL HANDICAP CHLD		9,284,354		9,284,354		
SUBTOTAL FOR FXD MIS CHGS					9,284,354		9,284,354		
SUBTOTAL FOR BUDGET CODE 8848				428	25,741,619	428	25,741,619		
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		961,023		961,023		
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		415,647		415,647		
SUBTOTAL FOR SUPPLYS&MATL					1,376,670		1,376,670		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		567,043		567,043		
		337	BOOKS-OTHER		341,188		341,188		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		338	LIBRARY BOOKS		218,525		218,525		
		SUBTOTAL FOR PROPTY&EQUIP			1,126,756		1,126,756		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		195,752		195,752		
		402	TELEPHONE & OTHER COMMUNICATNS		766,500		766,500		
		451	NON OVERNIGHT TRVL EXP-GENERAL		33,600		33,600		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		21,730		21,730		
		SUBTOTAL FOR OTHR SER&CHR			1,017,582		1,017,582		
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	3	34,800	3	34,800		
		613	DATA PROCESSING EQUIPMENT	1	139,276	1	139,276		
		615	PRINTING CONTRACTS	1	67,300	1	67,300		
		622	TEMPORARY SERVICES	1	372,019	1	372,019		
		633	TRANSPORTATION EXPENDITURES	1	5,590	1	5,590		
		684	PROF SERV COMPUTER SERVICES	1	300,000	1	300,000		
		685	PROF SERV DIRECT EDUC SERV	7	1,357,291	7	1,357,291		
		689	PROF SERV CURRIC & PROF DEVEL	3	1,787,856	3	1,787,856		
		SUBTOTAL FOR CNTRCTL SVCS		18	4,064,132	18	4,064,132		
		SUBTOTAL FOR BUDGET CODE 8870		18	7,585,140	18	7,585,140		
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		765,221		765,221		
		110	FOOD & FORAGE SUPPLIES		779,586		779,586		
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		446,037		446,037		
		SUBTOTAL FOR SUPPLYS&MATL			1,990,844		1,990,844		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		487,411		487,411		
		337	BOOKS-OTHER		209,571		209,571		
		338	LIBRARY BOOKS		268,900		268,900		
		SUBTOTAL FOR PROPTY&EQUIP			965,882		965,882		
40 OTHR SER&CHR	095001	40X	CONTRACTUAL SERVICES-GENERAL		1,013,000		1,013,000		
		400	CONTRACTUAL SERVICES-GENERAL		1,140,256		975,256		165,000-
		402	TELEPHONE & OTHER COMMUNICATNS		870,017		870,017		
		451	NON OVERNIGHT TRVL EXP-GENERAL		218,306		218,306		
		453	OVERNIGHT TRVL EXP-GENERAL		36,000		36,000		
		SUBTOTAL FOR OTHR SER&CHR			3,277,579		3,112,579		165,000-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	64	44,000	64	44,000		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		612	OFFICE EQUIPMENT MAINTENANCE	5	540,151	5	540,151		
		613	DATA PROCESSING EQUIPMENT	1	283,795	1	283,795		
		615	PRINTING CONTRACTS	4	718,953	4	718,953		
		622	TEMPORARY SERVICES	5	900,426	5	900,426		
		624	CLEANING SERVICES	1	601	1	601		
		633	TRANSPORTATION EXPENDITURES	1	1,178	1	1,178		
		669	TRANSPORTATION OF PUPILS	16	1,888,040	16	1,888,040		
		671	TRAINING PRGM CITY EMPLOYEES	4	499,982	4	499,982		
		678	PAYMENTS TO DELEGATE AGENCIES	1	59,225	1	59,225		
		681	PROF SERV ACCTING & AUDITING	1	55,000	1	55,000		
		682	PROF SERV LEGAL SERVICES	1	25,000	1	25,000		
		683	PROF SERV ENGINEER & ARCHITECT	1	83,947	1	83,947		
		684	PROF SERV COMPUTER SERVICES	2	1,630,017	2	1,630,017		
		685	PROF SERV DIRECT EDUC SERV	27	10,199,447	27	10,199,447		
		686	PROF SERV OTHER	11	383,546	11	383,546		
		689	PROF SERV CURRIC & PROF DEVEL	1	219,195	1	219,195		
		695	EDUCATION & REC FOR YOUTH PRGM	1	4,000	1	4,000		
SUBTOTAL FOR CNTRCTL SVCS				147	17,536,503	147	17,536,503		
SUBTOTAL FOR BUDGET CODE 8888				147	23,770,808	147	23,605,808		165,000-
TOTAL FOR				1,351	854,373,871	1,351	783,451,372		70,922,499-
TOTAL FOR CATEGORICAL PROGRAMS - OTPS				1,351	854,373,871	1,351	783,451,372		70,922,499-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

CATEGORICAL PROGRAMS - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	136,043,094	854,373,871	136,005,294	783,451,372	70,922,499-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		854,373,871		783,451,372	70,922,499-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	347,818,822	301,839,355	45,979,467-
FEDERAL - C.D.	5,000,000	5,000,000	
FEDERAL - OTHER	496,508,527	475,012,954	21,495,573-
INTRA-CITY SALES	5,046,522	1,599,063	3,447,459-
TOTAL	854,373,871	783,451,372	70,922,499-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 491 COLLECTIVE BARGAINING - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6001 COLLECTIVE BARGAINING									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		24,223,609		24,223,609		
SUBTOTAL FOR AMT TO SCHED					24,223,609		24,223,609		
SUBTOTAL FOR BUDGET CODE 6001					24,223,609		24,223,609		
TOTAL FOR					24,223,609		24,223,609		
TOTAL FOR COLLECTIVE BARGAINING - PS					24,223,609		24,223,609		

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 491 COLLECTIVE BARGAINING - PS

COLLECTIVE BARGAINING - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		24,223,609		24,223,609	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,223,609		24,223,609	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	11,198,412	11,198,412	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	13,025,197	13,025,197	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	24,223,609	24,223,609	

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	119,450	10,554,072,989	120,425	10,853,788,863	299,715,874
FINANCIAL PLAN SAVINGS			8		
APPROPRIATION	119,450	10,554,072,989	120,433	10,853,788,863	299,715,874

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,321,540,899	4,394,583,400	73,042,501
OTHER CATEGORICAL	50,453,124	38,621,684	11,831,440-
CAPITAL FUNDS - I.F.A.			
STATE	4,994,541,422	5,352,843,291	358,301,869
FEDERAL - C.D.			
FEDERAL - OTHER	1,181,567,136	1,061,770,080	119,797,056-
INTRA-CITY SALES	5,970,408	5,970,408	
TOTAL	10,554,072,989	10,853,788,863	299,715,874

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	556,287,791	4,332,505,238	520,161,763	4,600,405,031	267,899,793
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,332,505,238		4,600,405,031	267,899,793

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,960,878,176	2,165,054,351	204,176,175
OTHER CATEGORICAL	10,397,837	716,507	9,681,330-
CAPITAL FUNDS - I.F.A.			
STATE	1,677,329,907	1,772,075,211	94,745,304
FEDERAL - C.D.	5,000,000	5,000,000	
FEDERAL - OTHER	673,446,833	655,553,936	17,892,897-
INTRA-CITY SALES	5,452,485	2,005,026	3,447,459-
TOTAL	4,332,505,238	4,600,405,031	267,899,793

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	119,450	10,554,072,989	120,425	10,853,788,863	299,715,874
FINANCIAL PLAN SAVINGS			8		
APPROPRIATION	119,450	10,554,072,989	120,433	10,853,788,863	299,715,874
OTPS					
TOTALS FOR OPERATING BUDGET		4,332,505,238		4,600,405,031	267,899,793
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,332,505,238		4,600,405,031	267,899,793
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	119,450	14,886,578,227	120,425	15,454,193,894	567,615,667
FINANCIAL PLAN SAVINGS			8		
APPROPRIATION	119,450	14,886,578,227	120,433	15,454,193,894	567,615,667
FUNDING					
CITY		6,282,419,075		6,559,637,751	277,218,676
OTHER CATEGORICAL		60,850,961		39,338,191	21,512,770-
CAPITAL FUNDS - I.F.A.					
STATE		6,671,871,329		7,124,918,502	453,047,173
FEDERAL - C.D.		5,000,000		5,000,000	
FEDERAL - OTHER		1,855,013,969		1,717,324,016	137,689,953-
INTRA-CITY SALES		11,422,893		7,975,434	3,447,459-
TOTAL FUNDING		14,886,578,227		15,454,193,894	567,615,667

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				150,000		150,000
SUBTOTAL FOR SUPPLYS&MATL							150,000		150,000
40 OTHR SER&CHR		493	FINAN ASSIST COLLEGE STUDENTS		1,410,325		2,059,847		649,522
SUBTOTAL FOR OTHR SER&CHR					1,410,325		2,059,847		649,522
SUBTOTAL FOR BUDGET CODE 2420					1,410,325		2,209,847		799,522
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		348,237		31,251,408		30,903,171
		109	FUEL OIL		63,629		546,026		482,397
SUBTOTAL FOR SUPPLYS&MATL					411,866		31,797,434		31,385,568
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,025,000		2,194,230		830,770-
	856001	42C	HEAT LIGHT & POWER		17,605,232		21,188,129		3,582,897
		493	FINAN ASSIST COLLEGE STUDENTS				4,900,000		4,900,000
		499	OTHER EXPENSES - GENERAL		934,600		9,672,500		8,737,900
SUBTOTAL FOR OTHR SER&CHR					21,564,832		37,954,859		16,390,027
70 FXD MIS CHGS		703	ADV TO STNY FR CUNY SR COL EXP		12,060,000		12,060,000		
SUBTOTAL FOR FXD MIS CHGS					12,060,000		12,060,000		
SUBTOTAL FOR BUDGET CODE 2430					34,036,698		81,812,293		47,775,595
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		47,165		4,906,825		4,859,660
SUBTOTAL FOR SUPPLYS&MATL					47,165		4,906,825		4,859,660
70 FXD MIS CHGS		703	ADV TO STNY FR CUNY SR COL EXP		20,215,000		20,215,000		
SUBTOTAL FOR FXD MIS CHGS					20,215,000		20,215,000		
SUBTOTAL FOR BUDGET CODE 2440					20,262,165		25,121,825		4,859,660
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.									
30 PROPTY&EQUIP		338	LIBRARY BOOKS		1,504,500				1,504,500-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					1,504,500				1,504,500-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		29,634,383		1,103,535		28,530,848-
		499	OTHER EXPENSES - GENERAL				276,000		276,000
SUBTOTAL FOR OTHR SER&CHR					29,634,383		1,379,535		28,254,848-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	18	3,120,360			18-	3,120,360-
SUBTOTAL FOR CNTRCTL SVCS				18	3,120,360			18-	3,120,360-
SUBTOTAL FOR BUDGET CODE 2450				18	34,259,243		1,379,535	18-	32,879,708-
BUDGET CODE: 2460 HRA/CUNY ESL									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		21,470,718		3,166,729		18,303,989-
		403	OFFICE SERVICES		2,835,864		2,835,864		
SUBTOTAL FOR OTHR SER&CHR					24,306,582		6,002,593		18,303,989-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		34,247,665		1,360,855		32,886,810-
SUBTOTAL FOR CNTRCTL SVCS					34,247,665		1,360,855		32,886,810-
70 FXD MIS CHGS		703	ADV TO STNY FR CUNY SR COL EXP		944,401		944,401		
SUBTOTAL FOR FXD MIS CHGS					944,401		944,401		
SUBTOTAL FOR BUDGET CODE 2460					59,498,648		8,307,849		51,190,799-
TOTAL FOR CENTRALIZED COSTS				18	149,467,079		118,831,349	18-	30,635,730-
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL									
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,212,210		1,123,583		88,627-
		106	MOTOR VEHICLE FUEL		24,000		11,000		13,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		82,267				82,267-
		109	FUEL OIL		98,000		272,470		174,470
		117	POSTAGE		156,965		80,025		76,940-
SUBTOTAL FOR SUPPLYS&MATL					1,573,442		1,487,078		86,364-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		179,417		67,161		112,256-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		305	MOTOR VEHICLES				19,000		19,000
		307	MEDICAL,SURGICAL & LAB EQUIP		19,106				19,106-
		314	OFFICE FURITURE		138,612				138,612-
		315	OFFICE EQUIPMENT		52,539		22,000		30,539-
		319	SECURITY EQUIPMENT		2,850		53,576		50,726
		332	PURCH DATA PROCESSING EQUIPT		207,095				207,095-
		337	BOOKS-OTHER		65,807		5,523		60,284-
		338	LIBRARY BOOKS		47,927		108,000		60,073
	SUBTOTAL FOR PROPTY&EQUIP				713,353		275,260		438,093-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		903,726		143,417		760,309-
		402	TELEPHONE & OTHER COMMUNICATNS		183,600		253,550		69,950
		403	OFFICE SERVICES		64,211		64,729		518
		412	RENTALS OF MISC.EQUIP		105,982		112,426		6,444
		413	RENTAL-DATA PROCESSING EQUIP				72,000		72,000
		417	ADVERTISING		33,215		19,054		14,161-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		13,156		10,768		2,388-
		454	OVERNIGHT TRVL EXP-SPECIAL		103,710		41,884		61,826-
		456	HIGHER ED STUDENT ASSISTANCE		320,000		493,000		173,000
	SUBTOTAL FOR OTHR SER&CHR				1,727,600		1,210,828		516,772-
50 SOCIAL SERV		500	SOCIAL SERVICES - GENERAL		60				60-
	SUBTOTAL FOR SOCIAL SERV				60				60-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	107,965	2	34,616		73,349-
		607	MAINT & REP MOTOR VEH EQUIP		13,402				13,402-
		608	MAINT & REP GENERAL	2	152,698	2	101,773		50,925-
		612	OFFICE EQUIPMENT MAINTENANCE	2	82,013	2	41,242		40,771-
		613	DATA PROCESSING EQUIPMENT	7	57,618	7	109,238		51,620
		615	PRINTING CONTRACTS		21,822				21,822-
		619	SECURITY SERVICES		25,000	2	200,000	2	175,000
		652	DAY CARE OF CHILDREN	1	178,975	1	120,000		58,975-
		671	TRAINING PRGM CITY EMPLOYEES	1	6,896	1	600,000		593,104
		676	MAINT & OPER OF INFRASTRUCTURE	1	9,148	1	7,153		1,995-
	SUBTOTAL FOR CNTRCTL SVCS			16	655,537	18	1,214,022	2	558,485
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		51,876		10,168		41,708-
	SUBTOTAL FOR FXD MIS CHGS				51,876		10,168		41,708-
	SUBTOTAL FOR BUDGET CODE 6300			16	4,721,868	18	4,197,356	2	524,512-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,050		9,000		2,950
		117	POSTAGE		10,400		14,000		3,600
SUBTOTAL FOR SUPPLYS&MATL					16,450		23,000		6,550
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				1,500		1,500
		314	OFFICE FURITURE		4,200				4,200-
		332	PURCH DATA PROCESSING EQUIPT		3,798				3,798-
		337	BOOKS-OTHER		600				600-
SUBTOTAL FOR PROPTY&EQUIP					8,598		1,500		7,098-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		14,410		19,500		5,090
		403	OFFICE SERVICES		700				700-
		417	ADVERTISING		6,600				6,600-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		800		100		700-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,600		200		4,400-
SUBTOTAL FOR OTHR SER&CHR					27,110		19,800		7,310-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	2,190	1	1,200		990-
		612	OFFICE EQUIPMENT MAINTENANCE		1,800				1,800-
		615	PRINTING CONTRACTS		31,000				31,000-
		671	TRAINING PRGM CITY EMPLOYEES		1,800				1,800-
SUBTOTAL FOR CNTRCTL SVCS				1	36,790	1	1,200		35,590-
SUBTOTAL FOR BUDGET CODE 6310				1	88,948	1	45,500		43,448-
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		80,563		835,000		754,437
SUBTOTAL FOR SUPPLYS&MATL					80,563		835,000		754,437
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		74,094				74,094-
		314	OFFICE FURITURE		49,052				49,052-
		315	OFFICE EQUIPMENT		16,908				16,908-
		332	PURCH DATA PROCESSING EQUIPT		345,271				345,271-
		337	BOOKS-OTHER		51,010				51,010-
SUBTOTAL FOR PROPTY&EQUIP					536,335				536,335-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		134,631				134,631-
		403	OFFICE SERVICES		399				399-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR					135,030				135,030-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		8,605				8,605-
		608	MAINT & REP GENERAL		2,467				2,467-
SUBTOTAL FOR CNTRCTL SVCS					11,072				11,072-
SUBTOTAL FOR BUDGET CODE 6315					763,000		835,000		72,000
BUDGET CODE: 6330 SPECIAL PROGRAMS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		30,000				30,000-
SUBTOTAL FOR SUPPLYS&MATL					30,000				30,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		197,525		207,600		10,075
		452	NON OVERNIGHT TRVL EXP-SPECIAL		70				70-
		454	OVERNIGHT TRVL EXP-SPECIAL		693				693-
SUBTOTAL FOR OTHR SER&CHR					198,288		207,600		9,312
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		39,237				39,237-
SUBTOTAL FOR CNTRCTL SVCS					39,237				39,237-
SUBTOTAL FOR BUDGET CODE 6330					267,525		207,600		59,925-
BUDGET CODE: 6346 InVEST Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL					10,000				10,000-
SUBTOTAL FOR BUDGET CODE 6346					10,000				10,000-
TOTAL FOR BRONX COMMUNITY COLL				17	5,851,341	19	5,285,456	2	565,885-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,227,490		938,965		288,525-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		22,132		1,288		20,844-
		106	MOTOR VEHICLE FUEL		33,842		8,102		25,740-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		109	FUEL OIL		70,000		6,449		63,551-
		117	POSTAGE		299,005		301,000		1,995
	SUBTOTAL FOR SUPPLYS&MATL				1,652,469		1,255,804		396,665-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		232,383		476,485		244,102
		307	MEDICAL,SURGICAL & LAB EQUIP				410		410
		314	OFFICE FURITURE		45,392		3,113		42,279-
		332	PURCH DATA PROCESSING EQUIPT		98,247				98,247-
		337	BOOKS-OTHER		12,507		7,629		4,878-
		338	LIBRARY BOOKS		50,300		59,245		8,945
	SUBTOTAL FOR PROPTY&EQUIP				438,829		546,882		108,053
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		694,360		447,643		246,717-
		402	TELEPHONE & OTHER COMMUNICATNS		143,743		202,000		58,257
		403	OFFICE SERVICES		241,568		88,000		153,568-
		407	MAINT & REP OF MOTOR VEH EQUIP		3,000		3,000		
		412	RENTALS OF MISC.EQUIP				3,058		3,058
		414	RENTALS - LAND BLDGS & STRUCTS		8,000		8,000		
		417	ADVERTISING		344,036		47,870		296,166-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		26,950		5,897		21,053-
		454	OVERNIGHT TRVL EXP-SPECIAL		81,796		35,055		46,741-
		456	HIGHER ED STUDENT ASSISTANCE		70,000		63,000		7,000-
	SUBTOTAL FOR OTHR SER&CHR				1,613,453		903,523		709,930-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	8,001	1	61,708		53,707
		607	MAINT & REP MOTOR VEH EQUIP		8,840				8,840-
		608	MAINT & REP GENERAL	1	259,258	1	159,294		99,964-
		612	OFFICE EQUIPMENT MAINTENANCE			1	40,562	1	40,562
		613	DATA PROCESSING EQUIPMENT	1	33,622	1	83,797		50,175
		615	PRINTING CONTRACTS	1	57,640	1	60,719		3,079
		619	SECURITY SERVICES	1	276,595	1	175,000		101,595-
		624	CLEANING SERVICES			1	7,395	1	7,395
		671	TRAINING PRGM CITY EMPLOYEES	1	35,280	1	1,850		33,430-
		676	MAINT & OPER OF INFRASTRUCTURE			1	15,571	1	15,571
	SUBTOTAL FOR CNTRCTL SVCS			6	679,236	9	605,896	3	73,340-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		65,970		18,844		47,126-
	SUBTOTAL FOR FXD MIS CHGS				65,970		18,844		47,126-
	SUBTOTAL FOR BUDGET CODE 6400			6	4,449,957	9	3,330,949	3	1,119,008-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,000		191,900		181,900
		117	POSTAGE		80,000		125,000		45,000
SUBTOTAL FOR SUPPLYS&MATL					90,000		316,900		226,900
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000		10,000		9,000
SUBTOTAL FOR PROPTY&EQUIP					1,000		10,000		9,000
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		136,878		236,636		99,758
		402	TELEPHONE & OTHER COMMUNICATNS				4,006		4,006
		403	OFFICE SERVICES		47,500		87,000		39,500
		452	NON OVERNIGHT TRVL EXP-SPECIAL		515		750		235
		454	OVERNIGHT TRVL EXP-SPECIAL		1,485		3,250		1,765
SUBTOTAL FOR OTHR SER&CHR					186,378		331,642		145,264
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	60,000	1	146,458		86,458
SUBTOTAL FOR CNTRCTL SVCS				1	60,000	1	146,458		86,458
SUBTOTAL FOR BUDGET CODE 6410				1	337,378	1	805,000		467,622
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		114,777		1,165,000		1,050,223
SUBTOTAL FOR SUPPLYS&MATL					114,777		1,165,000		1,050,223
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		157,949				157,949-
		332	PURCH DATA PROCESSING EQUIPT		682,571				682,571-
SUBTOTAL FOR PROPTY&EQUIP					840,520				840,520-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		199,331				199,331-
		403	OFFICE SERVICES		8,029				8,029-
SUBTOTAL FOR OTHR SER&CHR					207,360				207,360-
SUBTOTAL FOR BUDGET CODE 6415					1,162,657		1,165,000		2,343
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		87,000				87,000-
SUBTOTAL FOR SUPPLYS&MATL					87,000				87,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6440					87,000				87,000-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL				7	6,036,992	10	5,300,949	3	736,043-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,635,732		2,643,701		1,007,969
		105	AUTOMOTIVE SUPPLIES & MATERIAL		69,800		24,000		45,800-
		109	FUEL OIL		33,964		184,610		150,646
		117	POSTAGE		238,000		280,000		42,000
		199	DATA PROCESSING SUPPLIES		87,334		17,000		70,334-
SUBTOTAL FOR SUPPLYS&MATL					2,064,830		3,149,311		1,084,481
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		90,510		200,000		109,490
		305	MOTOR VEHICLES		360				360-
		314	OFFICE FURITURE		155,000		50,000		105,000-
		315	OFFICE EQUIPMENT		439,256		50,000		389,256-
		332	PURCH DATA PROCESSING EQUIPT		734,330		125,000		609,330-
		337	BOOKS-OTHER		35,900		35,000		900-
		338	LIBRARY BOOKS		188,000		125,000		63,000-
SUBTOTAL FOR PROPTY&EQUIP					1,643,356		585,000		1,058,356-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		797,000		379,000		418,000-
		402	TELEPHONE & OTHER COMMUNICATNS		180,175		410,000		229,825
		403	OFFICE SERVICES		102,800		60,000		42,800-
		412	RENTALS OF MISC.EQUIP		195,000		36,000		159,000-
		413	RENTAL-DATA PROCESSING EQUIP				6,168		6,168
		417	ADVERTISING		615,797		300,000		315,797-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		25,000		16,500		8,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		140,200		74,600		65,600-
		456	HIGHER ED STUDENT ASSISTANCE		60,000		80,000		20,000
SUBTOTAL FOR OTHR SER&CHR					2,115,972		1,362,268		753,704-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	90,000	1	20,000		70,000-
		608	MAINT & REP GENERAL	1	809,690	1	600,000		209,690-
		612	OFFICE EQUIPMENT MAINTENANCE	3	232,000	3	260,000		28,000
		613	DATA PROCESSING EQUIPMENT	1	109,000	1	150,000		41,000

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		615	PRINTING CONTRACTS	1	223,753	1	180,000		43,753-
		619	SECURITY SERVICES	1	385,000	1	800,000		415,000
		652	DAY CARE OF CHILDREN		61,119				61,119-
		676	MAINT & OPER OF INFRASTRUCTURE	1	18,775	1	250,000		231,225
SUBTOTAL FOR CNTRCTL SVCS				9	1,929,337	9	2,260,000		330,663
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		59,000		48,000		11,000-
		732	MISCELLANEOUS AWARDS		7,000		100		6,900-
SUBTOTAL FOR FXD MIS CHGS					66,000		48,100		17,900-
SUBTOTAL FOR BUDGET CODE 6500				9	7,819,495	9	7,404,679		414,816-
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,700		890,000		884,300
		199	DATA PROCESSING SUPPLIES		120,900				120,900-
SUBTOTAL FOR SUPPLYS&MATL					126,600		890,000		763,400
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		497,000				497,000-
SUBTOTAL FOR PROPTY&EQUIP					497,000				497,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		219,050				219,050-
SUBTOTAL FOR OTHR SER&CHR					219,050				219,050-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		20,400				20,400-
		676	MAINT & OPER OF INFRASTRUCTURE		27,400				27,400-
SUBTOTAL FOR CNTRCTL SVCS					47,800				47,800-
SUBTOTAL FOR BUDGET CODE 6515					890,450		890,000		450-
BUDGET CODE: 6530 SPECIAL PROGRAMS									
60 CNTRCTL SVCS		652	DAY CARE OF CHILDREN	1	113,981	1	121,100		7,119
SUBTOTAL FOR CNTRCTL SVCS				1	113,981	1	121,100		7,119
SUBTOTAL FOR BUDGET CODE 6530				1	113,981	1	121,100		7,119
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		82,761				82,761-
SUBTOTAL FOR SUPPLYS&MATL					82,761				82,761-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		21,300				21,300-
SUBTOTAL FOR PROPTY&EQUIP					21,300				21,300-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		28,206				28,206-
SUBTOTAL FOR OTHR SER&CHR					28,206				28,206-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		47,607				47,607-
		619	SECURITY SERVICES		200,000				200,000-
SUBTOTAL FOR CNTRCTL SVCS					247,607				247,607-
SUBTOTAL FOR BUDGET CODE 6540					379,874				379,874-
BUDGET CODE: 6546 InVEST Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL					10,000				10,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,500				3,500-
		417	ADVERTISING		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR					13,500				13,500-
SUBTOTAL FOR BUDGET CODE 6546					23,500				23,500-
TOTAL FOR KINGSBOROUGH COMMUNITY COLL				10	9,227,300	10	8,415,779		811,521-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE									
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,415,978		1,254,184		161,794-
		106	MOTOR VEHICLE FUEL		15,525		6,500		9,025-
		107	MEDICAL,SURGICAL & LAB SUPPLY		165,121		46,700		118,421-
		117	POSTAGE		229,579		190,000		39,579-
		199	DATA PROCESSING SUPPLIES		57,309		8,300		49,009-
SUBTOTAL FOR SUPPLYS&MATL					1,883,512		1,505,684		377,828-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		538,357				538,357-
		305	MOTOR VEHICLES		51,477				51,477-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		307	MEDICAL,SURGICAL & LAB EQUIP		405,515		83,653		321,862-
		314	OFFICE FURITURE		686,981		84,894		602,087-
		315	OFFICE EQUIPMENT		279,034		86,280		192,754-
		332	PURCH DATA PROCESSING EQUIPT		806,598		205,000		601,598-
		337	BOOKS-OTHER		19,097		8,935		10,162-
		338	LIBRARY BOOKS		200,000		200,000		
	SUBTOTAL FOR PROPTY&EQUIP				2,987,059		668,762		2,318,297-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,644,893		2,101,829		543,064-
		402	TELEPHONE & OTHER COMMUNICATNS		406,428		407,500		1,072
		403	OFFICE SERVICES		283,163		242,373		40,790-
		414	RENTALS - LAND BLDGS & STRUCTS		7,817,848		7,471,110		346,738-
		417	ADVERTISING		132,183		80,000		52,183-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		87,727		10,650		77,077-
		454	OVERNIGHT TRVL EXP-SPECIAL		197,191		90,753		106,438-
		456	HIGHER ED STUDENT ASSISTANCE		275,000		207,000		68,000-
		493	FINAN ASSIST COLLEGE STUDENTS		97,238		107,000		9,762
	SUBTOTAL FOR OTHR SER&CHR				11,941,671		10,718,215		1,223,456-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			6	20,000	6	20,000
		602	TELECOMMUNICATIONS MAINT	1	27,456	1	60,000		32,544
		607	MAINT & REP MOTOR VEH EQUIP	1	15,000	1	13,283		1,717-
		608	MAINT & REP GENERAL	1	566,321	1	386,500		179,821-
		612	OFFICE EQUIPMENT MAINTENANCE	4	221,057	3	175,415	1-	45,642-
		613	DATA PROCESSING EQUIPMENT	1	110,762	1	162,595		51,833
		615	PRINTING CONTRACTS	1	178,731	1	132,500		46,231-
		619	SECURITY SERVICES	1	825,942	1	515,534		310,408-
		622	TEMPORARY SERVICES	1	8,546	1	22,000		13,454
		624	CLEANING SERVICES			1	21,200	1	21,200
		652	DAY CARE OF CHILDREN	1	191,791	1	31,393		160,398-
		686	PROF SERV OTHER			1	150,000	1	150,000
	SUBTOTAL FOR CNTRCTL SVCS			12	2,145,606	19	1,690,420	7	455,186-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		16,598		14,000		2,598-
	SUBTOTAL FOR FXD MIS CHGS				16,598		14,000		2,598-
	SUBTOTAL FOR BUDGET CODE 6600			12	18,974,446	19	14,597,081	7	4,377,365-
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		50,000				50,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					50,000				50,000-
SUBTOTAL FOR BUDGET CODE 6610					50,000				50,000-
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		46,692		1,920,000		1,873,308
SUBTOTAL FOR SUPPLYS&MATL					46,692		1,920,000		1,873,308
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		458,018				458,018-
		307	MEDICAL,SURGICAL & LAB EQUIP		61,475				61,475-
		314	OFFICE FURITURE		225,605				225,605-
		315	OFFICE EQUIPMENT		2,518				2,518-
		332	PURCH DATA PROCESSING EQUIPT		556,659				556,659-
		337	BOOKS-OTHER		36,533				36,533-
SUBTOTAL FOR PROPTY&EQUIP					1,340,808				1,340,808-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		323,663				323,663-
SUBTOTAL FOR OTHR SER&CHR					323,663				323,663-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		5,306				5,306-
		613	DATA PROCESSING EQUIPMENT		2,526				2,526-
SUBTOTAL FOR CNTRCTL SVCS					7,832				7,832-
SUBTOTAL FOR BUDGET CODE 6615					1,718,995		1,920,000		201,005
BUDGET CODE: 6620 LANGUAGE IMMERSION									
30 PROPTY&EQUIP		314	OFFICE FURITURE		53,667				53,667-
SUBTOTAL FOR PROPTY&EQUIP					53,667				53,667-
SUBTOTAL FOR BUDGET CODE 6620					53,667				53,667-
BUDGET CODE: 6630 MANHATTAN COMM COLLEGE									
60 CNTRCTL SVCS		652	DAY CARE OF CHILDREN	1	211,309	1	181,650		29,659-
SUBTOTAL FOR CNTRCTL SVCS				1	211,309	1	181,650		29,659-
SUBTOTAL FOR BUDGET CODE 6630				1	211,309	1	181,650		29,659-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 6640 NON GOVERNMENT REVENNON GOV'T									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		273,325				273,325-
SUBTOTAL FOR OTHR SER&CHR					273,325				273,325-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		30,700				30,700-
SUBTOTAL FOR CNTRCTL SVCS					30,700				30,700-
SUBTOTAL FOR BUDGET CODE 6640					304,025				304,025-
TOTAL FOR MANHATTAN COMMUNITY COLLEGE				13	21,312,442	20	16,698,731	7	4,613,711-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL									
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		773,122		775,551		2,429
		106	MOTOR VEHICLE FUEL		9,984		6,700		3,284-
		107	MEDICAL,SURGICAL & LAB SUPPLY		55,364		35,200		20,164-
		109	FUEL OIL		30,000		108,200		78,200
		117	POSTAGE		170,609		105,744		64,865-
		199	DATA PROCESSING SUPPLIES		81,105		18,490		62,615-
SUBTOTAL FOR SUPPLYS&MATL					1,120,184		1,049,885		70,299-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		45,898		179,443		133,545
		302	TELECOMMUNICATIONS EQUIPMENT		7,594				7,594-
		305	MOTOR VEHICLES				3,960		3,960
		307	MEDICAL,SURGICAL & LAB EQUIP		5,570		17,155		11,585
		314	OFFICE FURITURE		215,348		22,951		192,397-
		315	OFFICE EQUIPMENT		43,975		10,372		33,603-
		332	PURCH DATA PROCESSING EQUIPT		126,438		77,321		49,117-
		337	BOOKS-OTHER		4,897		8,455		3,558
		338	LIBRARY BOOKS		90,352		71,156		19,196-
SUBTOTAL FOR PROPTY&EQUIP					540,072		390,813		149,259-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		605,830		219,656		386,174-
		402	TELEPHONE & OTHER COMMUNICATNS		143,950		262,016		118,066
		403	OFFICE SERVICES		39,954		25,063		14,891-
		412	RENTALS OF MISC.EQUIP		360		6,440		6,080
		414	RENTALS - LAND BLDGS & STRUCTS		246,000		246,000		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		417	ADVERTISING		242,352		75,476		166,876-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		25,392		5,346		20,046-
		454	OVERNIGHT TRVL EXP-SPECIAL		229,794		24,306		205,488-
		456	HIGHER ED STUDENT ASSISTANCE		220,000		221,000		1,000
	SUBTOTAL FOR OTHR SER&CHR				1,753,632		1,085,303		668,329-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			10	2,224	10	2,224
		607	MAINT & REP MOTOR VEH EQUIP	1	9,207	1	7,600		1,607-
		608	MAINT & REP GENERAL	2	363,259	2	233,828		129,431-
		612	OFFICE EQUIPMENT MAINTENANCE	1	175,197	1	178,299		3,102
		613	DATA PROCESSING EQUIPMENT	1	2,660	1	51,977		49,317
		615	PRINTING CONTRACTS	1	112,965	1	41,007		71,958-
		619	SECURITY SERVICES	1	388,089	1	600,000		211,911
		624	CLEANING SERVICES		10,500				10,500-
		652	DAY CARE OF CHILDREN	1	240,653	1	80,000		160,653-
		671	TRAINING PRGM CITY EMPLOYEES		6,510				6,510-
		676	MAINT & OPER OF INFRASTRUCTURE			1	12,099	1	12,099
		686	PROF SERV OTHER			1	500	1	500
	SUBTOTAL FOR CNTRCTL SVCS			8	1,309,040	20	1,207,534	12	101,506-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		42,525		11,280		31,245-
	SUBTOTAL FOR FXD MIS CHGS				42,525		11,280		31,245-
	SUBTOTAL FOR BUDGET CODE 6800			8	4,765,453	20	3,744,815	12	1,020,638-
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				2,224		2,224
	SUBTOTAL FOR SUPPLYS&MATL						2,224		2,224
30 PROPTY&EQUIP		314	OFFICE FURITURE				376		376
	SUBTOTAL FOR PROPTY&EQUIP						376		376
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				695		695
	SUBTOTAL FOR OTHR SER&CHR						695		695
	SUBTOTAL FOR BUDGET CODE 6810						3,295		3,295
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,110		490,000		480,890

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		199	DATA PROCESSING SUPPLIES		47,857				47,857-
		SUBTOTAL FOR SUPPLYS&MATL			56,967		490,000		433,033
30 PROPTY&EQUIP		314	OFFICE FURITURE		2,409				2,409-
		315	OFFICE EQUIPMENT		3,953				3,953-
		332	PURCH DATA PROCESSING EQUIPT		171,681				171,681-
		337	BOOKS-OTHER		5,548				5,548-
		SUBTOTAL FOR PROPTY&EQUIP			183,591				183,591-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		129,342				129,342-
		SUBTOTAL FOR OTHR SER&CHR			129,342				129,342-
		SUBTOTAL FOR BUDGET CODE 6815			369,900		490,000		120,100
BUDGET CODE: 6830 HOSTOS CATEGORICAL PROGRAMS									
60 CNTRCTL SVCS		652	DAY CARE OF CHILDREN	1	263,647	1	138,400		125,247-
		SUBTOTAL FOR CNTRCTL SVCS		1	263,647	1	138,400		125,247-
		SUBTOTAL FOR BUDGET CODE 6830		1	263,647	1	138,400		125,247-
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		106				106-
		SUBTOTAL FOR SUPPLYS&MATL			106				106-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		3,616				3,616-
		337	BOOKS-OTHER		85				85-
		SUBTOTAL FOR PROPTY&EQUIP			3,701				3,701-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		193				193-
		SUBTOTAL FOR OTHR SER&CHR			193				193-
		SUBTOTAL FOR BUDGET CODE 6840			4,000				4,000-
BUDGET CODE: 6846 InVEST Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,234				3,234-
		SUBTOTAL FOR SUPPLYS&MATL			3,234				3,234-
		SUBTOTAL FOR BUDGET CODE 6846			3,234				3,234-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR HOSTOS COMMUNITY COLL				9	5,406,234	21	4,376,510	12	1,029,724-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL									
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		869,051		224,336		644,715-
		106	MOTOR VEHICLE FUEL		8,000		10,000		2,000
		107	MEDICAL,SURGICAL & LAB SUPPLY		111,052		6,036		105,016-
		109	FUEL OIL		473,168		56,000		417,168-
		117	POSTAGE		271,735		242,472		29,263-
		199	DATA PROCESSING SUPPLIES		184,627		67,625		117,002-
SUBTOTAL FOR SUPPLYS&MATL					1,917,633		606,469		1,311,164-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		303,819		172,727		131,092-
		305	MOTOR VEHICLES		12,338				12,338-
		314	OFFICE FURITURE		259,304		30,000		229,304-
		315	OFFICE EQUIPMENT		84,836		15,000		69,836-
		332	PURCH DATA PROCESSING EQUIPT		599,837		120,014		479,823-
		337	BOOKS-OTHER		8,085		7,313		772-
		338	LIBRARY BOOKS		251,890		123,000		128,890-
SUBTOTAL FOR PROPTY&EQUIP					1,520,109		468,054		1,052,055-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,509,648		2,392,026		1,117,622-
		402	TELEPHONE & OTHER COMMUNICATNS		206,104		312,779		106,675
		403	OFFICE SERVICES		202,695		160,817		41,878-
		412	RENTALS OF MISC.EQUIP		70,057		113,708		43,651
		414	RENTALS - LAND BLDGS & STRUCTS		1,153,518		1,108,175		45,343-
		417	ADVERTISING		344,723		68,137		276,586-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		134,316		29,388		104,928-
		454	OVERNIGHT TRVL EXP-SPECIAL		142,370		144,602		2,232
		456	HIGHER ED STUDENT ASSISTANCE		120,000		212,000		92,000
		499	OTHER EXPENSES - GENERAL				4,355,387		4,355,387
SUBTOTAL FOR OTHR SER&CHR					5,883,431		8,897,019		3,013,588
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	59,196	1	79,000		19,804
		607	MAINT & REP MOTOR VEH EQUIP		5,000				5,000-
		608	MAINT & REP GENERAL	1	375,672	1	276,600		99,072-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
	612	OFFICE EQUIPMENT MAINTENANCE	1	124,139	1	36,178		87,961-
	613	DATA PROCESSING EQUIPMENT	3	36,494	3	65,500		29,006
	615	PRINTING CONTRACTS	1	198,275	1	39,220		159,055-
	619	SECURITY SERVICES	1	690,471	1	435,000		255,471-
	624	CLEANING SERVICES	3	1,914,444	2	1,464,000	1-	450,444-
	671	TRAINING PRGM CITY EMPLOYEES		25,748				25,748-
SUBTOTAL FOR CNTRCTL SVCS			11	3,429,439	10	2,395,498	1-	1,033,941-
70 FXD MIS CHGS	700	FIXED CHARGES - GENERAL		16,493		22,000		5,507
SUBTOTAL FOR FXD MIS CHGS				16,493		22,000		5,507
SUBTOTAL FOR BUDGET CODE 6900			11	12,767,105	10	12,389,040	1-	378,065-
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,390		9,200		1,810
	107	MEDICAL,SURGICAL & LAB SUPPLY		2,469		3,000		531
	117	POSTAGE		100		1,500		1,400
	199	DATA PROCESSING SUPPLIES		3,794		3,000		794-
SUBTOTAL FOR SUPPLYS&MATL				13,753		16,700		2,947
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		25,000		3,000		22,000-
	307	MEDICAL,SURGICAL & LAB EQUIP				1,000		1,000
	314	OFFICE FURITURE		810		3,000		2,190
	315	OFFICE EQUIPMENT		1,849				1,849-
	337	BOOKS-OTHER		300		1,300		1,000
SUBTOTAL FOR PROPTY&EQUIP				27,959		8,300		19,659-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		22,022		8,500		13,522-
	403	OFFICE SERVICES		2,558		11,000		8,442
	417	ADVERTISING				5,000		5,000
	452	NON OVERNIGHT TRVL EXP-SPECIAL		100		2,000		1,900
	454	OVERNIGHT TRVL EXP-SPECIAL		3,308		4,000		692
SUBTOTAL FOR OTHR SER&CHR				27,988		30,500		2,512
60 CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		4,700				4,700-
	615	PRINTING CONTRACTS	1	200	1	26,000		25,800
SUBTOTAL FOR CNTRCTL SVCS			1	4,900	1	26,000		21,100
SUBTOTAL FOR BUDGET CODE 6910			1	74,600	1	81,500		6,900

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		20,904		1,300,000		1,279,096
		199	DATA PROCESSING SUPPLIES		44,022				44,022-
SUBTOTAL FOR SUPPLYS&MATL					64,926		1,300,000		1,235,074
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		11,130				11,130-
		314	OFFICE FURITURE		30,931				30,931-
		315	OFFICE EQUIPMENT		27,117				27,117-
		332	PURCH DATA PROCESSING EQUIPT		124,375				124,375-
SUBTOTAL FOR PROPTY&EQUIP					193,553				193,553-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		281,216				281,216-
		403	OFFICE SERVICES		7,169				7,169-
SUBTOTAL FOR OTHR SER&CHR					288,385				288,385-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		40,622				40,622-
SUBTOTAL FOR CNTRCTL SVCS					40,622				40,622-
SUBTOTAL FOR BUDGET CODE 6915					587,486		1,300,000		712,514
BUDGET CODE: 6930 SPECIAL PROGRAMS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		22,505				22,505-
SUBTOTAL FOR SUPPLYS&MATL					22,505				22,505-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		330				330-
		332	PURCH DATA PROCESSING EQUIPT		2,874				2,874-
SUBTOTAL FOR PROPTY&EQUIP					3,204				3,204-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		380,388		216,250		164,138-
SUBTOTAL FOR OTHR SER&CHR					380,388		216,250		164,138-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		4,291				4,291-
SUBTOTAL FOR CNTRCTL SVCS					4,291				4,291-
SUBTOTAL FOR BUDGET CODE 6930					410,388		216,250		194,138-
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,905				9,905-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					9,905				9,905-
SUBTOTAL FOR BUDGET CODE 6940					9,905				9,905-
BUDGET CODE: 6946 InVEST Program									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		300				300-
SUBTOTAL FOR SUPPLYS&MATL					300				300-
30 PROPTY&EQUIP		314	OFFICE FURITURE		11,620				11,620-
		315	OFFICE EQUIPMENT		330				330-
		332	PURCH DATA PROCESSING EQUIPT		3,964				3,964-
SUBTOTAL FOR PROPTY&EQUIP					15,914				15,914-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		10,986				10,986-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,120				2,120-
SUBTOTAL FOR OTHR SER&CHR					13,106				13,106-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		25,159				25,159-
SUBTOTAL FOR CNTRCTL SVCS					25,159				25,159-
SUBTOTAL FOR BUDGET CODE 6946					54,479				54,479-
TOTAL FOR LA GUARDIA COMMUNITY COLL				12	13,903,963	11	13,986,790	1-	82,827
TOTAL FOR COMMUNITY COLLEGE-OTPS				86	211,205,351	91	172,895,564	5	38,309,787-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

COMMUNITY COLLEGE-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	17,605,232	211,205,351	21,188,129	172,895,564	38,309,787-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		211,205,351		172,895,564	38,309,787-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	123,005,876	134,442,261	11,436,385
OTHER CATEGORICAL	831,969	2,500,000	1,668,031
CAPITAL FUNDS - I.F.A.			
STATE	27,777,645	27,645,454	132,191-
FEDERAL - C.D.			
FEDERAL - OTHER	91,213		91,213-
INTRA-CITY SALES	59,498,648	8,307,849	51,190,799-
TOTAL	211,205,351	172,895,564	38,309,787-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	100,000	1	50,643		49,357-
		005	FULL TIME PEDAGOGICAL PRSONNEL		150,000				150,000-
SUBTOTAL FOR F/T SALARIED				1	250,000	1	50,643		199,357-
03 UNSALARIED		031	UNSALARIED				74,451		74,451
SUBTOTAL FOR UNSALARIED							74,451		74,451
04 ADD GRS PAY		049	BACKPAY - PRIOR YEARS		8,030				8,030-
SUBTOTAL FOR ADD GRS PAY					8,030				8,030-
07 MISC EXPENSE		095	PAYROLL REFUND		2,000				2,000-
SUBTOTAL FOR MISC EXPENSE					2,000				2,000-
SUBTOTAL FOR BUDGET CODE 2420				1	260,030	1	125,094		134,936-
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN									
01 F/T SALARIED		005	FULL TIME PEDAGOGICAL PRSONNEL	105		105	11,000,000		11,000,000
SUBTOTAL FOR F/T SALARIED				105		105	11,000,000		11,000,000
03 UNSALARIED		031	UNSALARIED		89,832		38,118,687		38,028,855
SUBTOTAL FOR UNSALARIED					89,832		38,118,687		38,028,855
04 ADD GRS PAY		052	SEVERANCE PAYMENT				15,472,870		15,472,870
SUBTOTAL FOR ADD GRS PAY							15,472,870		15,472,870
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		15,881,713		25,795,746		9,914,033
		053	AMOUNT TO BE SCHEDULED-PS				5,000,000		5,000,000
SUBTOTAL FOR AMT TO SCHED					15,881,713		30,795,746		14,914,033
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		25,808,957		18,780,826		7,028,131-
		065	SOCIAL SECURITY CONTRIBUTIONS		20,667,851		13,667,851		7,000,000-
		066	UNEMPLOYMENT INSURANCE		626,216		2,126,216		1,500,000
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		6,117,413		1,223,079		4,894,334-
		068	FACULTY WELFARE BENEFITS		6,502,065		1,951,690		4,550,375-
		085	AWARDS/EXPENSES-WORKMENS COMP		2,000,000		1,471,360		528,640-
SUBTOTAL FOR FRINGE BENES					61,722,502		39,221,022		22,501,480-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2430				105	77,694,047	105	134,608,325		56,914,278
BUDGET CODE: 2431 COMMUNITY COLLEGE RETIREES									
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP				3,931,410		3,931,410
		067	SUPPLEMENTAL EMPLOYEE WELF BEN				894,334		894,334
		068	FACULTY WELFARE BENEFITS				1,050,375		1,050,375
SUBTOTAL FOR FRINGE BENES							5,876,119		5,876,119
SUBTOTAL FOR BUDGET CODE 2431							5,876,119		5,876,119
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN									
03 UNSALARIED		031	UNSALARIED		10,606		307,000		296,394
SUBTOTAL FOR UNSALARIED					10,606		307,000		296,394
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				5,595,030		5,595,030
SUBTOTAL FOR AMT TO SCHED							5,595,030		5,595,030
SUBTOTAL FOR BUDGET CODE 2440					10,606		5,902,030		5,891,424
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.									
01 F/T SALARIED		005	FULL TIME PEDAGOGICAL PRSONNEL	2	430,000	2	158,554		271,446-
SUBTOTAL FOR F/T SALARIED				2	430,000	2	158,554		271,446-
03 UNSALARIED		031	UNSALARIED		18,000		50,000		32,000
SUBTOTAL FOR UNSALARIED					18,000		50,000		32,000
04 ADD GRS PAY		049	BACKPAY - PRIOR YEARS		2,000				2,000-
SUBTOTAL FOR ADD GRS PAY					2,000				2,000-
SUBTOTAL FOR BUDGET CODE 2450				2	450,000	2	208,554		241,446-
TOTAL FOR CENTRALIZED COSTS				108	78,414,683	108	146,720,122		68,305,439

RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	301	11,071,855	301	7,207,835		3,864,020-
		005	FULL TIME PEDAGOGICAL PRSONNEL	377	25,189,624	377	16,058,598		9,131,026-
SUBTOTAL FOR F/T SALARIED				678	36,261,479	678	23,266,433		12,995,046-
03 UNSALARIED		031	UNSALARIED		7,142,147		5,478,664		1,663,483-
SUBTOTAL FOR UNSALARIED					7,142,147		5,478,664		1,663,483-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,845		30,000		28,155
		042	LONGEVITY DIFFERENTIAL		10,000		10,000		
		043	SHIFT DIFFERENTIAL		34,270		100,000		65,730
		045	HOLIDAY PAY		15,000		30,000		15,000
		046	TERMINAL LEAVE				24,733		24,733
		047	OVERTIME		775,850		150,000		625,850-
		049	BACKPAY - PRIOR YEARS		10,000		10,000		
		056	EARLY RET.TERMINAL LEAVE.....				518,589		518,589
SUBTOTAL FOR ADD GRS PAY					846,965		873,322		26,357
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		15,700				15,700-
SUBTOTAL FOR FRINGE BENES					15,700				15,700-
SUBTOTAL FOR BUDGET CODE 6300				678	44,266,291	678	29,618,419		14,647,872-
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031	UNSALARIED		248,850		342,133		93,283
SUBTOTAL FOR UNSALARIED					248,850		342,133		93,283
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		31,101		10,000		21,101-
		065	SOCIAL SECURITY CONTRIBUTIONS		15,101		25,000		9,899
SUBTOTAL FOR FRINGE BENES					46,202		35,000		11,202-
SUBTOTAL FOR BUDGET CODE 6310					295,052		377,133		82,081
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
03 UNSALARIED		031	UNSALARIED		266,000				266,000-
SUBTOTAL FOR UNSALARIED					266,000				266,000-
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		1,000				1,000-
		065	SOCIAL SECURITY CONTRIBUTIONS		1,000				1,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR FRINGE BENES					2,000				2,000-
SUBTOTAL FOR BUDGET CODE 6315					268,000				268,000-
BUDGET CODE: 6320 LANGUAGE IMMERSION PLIP									
03 UNSALARIED		031	UNSALARIED		96,288				96,288-
SUBTOTAL FOR UNSALARIED					96,288				96,288-
SUBTOTAL FOR BUDGET CODE 6320					96,288				96,288-
BUDGET CODE: 6330 SPECIAL PROGRAMS									
03 UNSALARIED		031	UNSALARIED				453		453
SUBTOTAL FOR UNSALARIED							453		453
06 FRINGE BENES		065	SOCIAL SECURITY CONTRIBUTIONS				51		51
SUBTOTAL FOR FRINGE BENES							51		51
SUBTOTAL FOR BUDGET CODE 6330							504		504
BUDGET CODE: 6340 NON GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031	UNSALARIED		11,241				11,241-
SUBTOTAL FOR UNSALARIED					11,241				11,241-
SUBTOTAL FOR BUDGET CODE 6340					11,241				11,241-
BUDGET CODE: 6346 InVEST Program									
03 UNSALARIED		031	UNSALARIED		52,831				52,831-
SUBTOTAL FOR UNSALARIED					52,831				52,831-
SUBTOTAL FOR BUDGET CODE 6346					52,831				52,831-
TOTAL FOR BRONX COMMUNITY COLL				678	44,989,703	678	29,996,056		14,993,647-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL									

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	303	10,641,231	303	7,307,075		3,334,156-
		005	FULL TIME PEDAGOGICAL PRSONNEL	421	30,041,455	421	20,392,160		9,649,295-
SUBTOTAL FOR F/T SALARIED				724	40,682,686	724	27,699,235		12,983,451-
03 UNSALARIED		031	UNSALARIED		7,537,958		7,650,041		112,083
SUBTOTAL FOR UNSALARIED					7,537,958		7,650,041		112,083
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		14,063		55,000		40,937
		042	LONGEVITY DIFFERENTIAL		12,287		39,000		26,713
		043	SHIFT DIFFERENTIAL		4,600		22,000		17,400
		045	HOLIDAY PAY		5,691		25,000		19,309
		047	OVERTIME		62,981		203,000		140,019
		061	SUPPER MONEY		2,163		1,000		1,163-
SUBTOTAL FOR ADD GRS PAY					101,785		345,000		243,215
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		8,175		12,000		3,825
SUBTOTAL FOR FRINGE BENES					8,175		12,000		3,825
SUBTOTAL FOR BUDGET CODE 6400				724	48,330,604	724	35,706,276		12,624,328-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	92,549	2	70,761		21,788-
		005	FULL TIME PEDAGOGICAL PRSONNEL	3	209,926	3	101,951		107,975-
SUBTOTAL FOR F/T SALARIED				5	302,475	5	172,712		129,763-
03 UNSALARIED		031	UNSALARIED		280,015		339,174		59,159
SUBTOTAL FOR UNSALARIED					280,015		339,174		59,159
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		81		81		
		049	BACKPAY - PRIOR YEARS		14,525				14,525-
SUBTOTAL FOR ADD GRS PAY					14,606		81		14,525-
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		34,407		20,000		14,407-
		065	SOCIAL SECURITY CONTRIBUTIONS		61,119		75,000		13,881
SUBTOTAL FOR FRINGE BENES					95,526		95,000		526-
SUBTOTAL FOR BUDGET CODE 6410				5	692,622	5	606,967		85,655-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES									
03 UNSALARIED		031	UNSALARIED		223,000				223,000-
SUBTOTAL FOR UNSALARIED					223,000				223,000-
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		1,000				1,000-
		065	SOCIAL SECURITY CONTRIBUTIONS		1,000				1,000-
SUBTOTAL FOR FRINGE BENES					2,000				2,000-
SUBTOTAL FOR BUDGET CODE 6415					225,000				225,000-
BUDGET CODE: 6420 LANGUAGE IMMERSION Q									
03 UNSALARIED		031	UNSALARIED		31,007				31,007-
SUBTOTAL FOR UNSALARIED					31,007				31,007-
SUBTOTAL FOR BUDGET CODE 6420					31,007				31,007-
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031	UNSALARIED		8,639				8,639-
SUBTOTAL FOR UNSALARIED					8,639				8,639-
SUBTOTAL FOR BUDGET CODE 6440					8,639				8,639-
BUDGET CODE: 6446 InVEST Program									
03 UNSALARIED		031	UNSALARIED		69,308				69,308-
SUBTOTAL FOR UNSALARIED					69,308				69,308-
SUBTOTAL FOR BUDGET CODE 6446					69,308				69,308-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL				729	49,357,180	729	36,313,243		13,043,937-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	343	11,871,487	343	7,930,758		3,940,729-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		005	FULL TIME PEDAGOGICAL PRSONNEL	416	28,267,872	416	19,674,591		8,593,281-
SUBTOTAL FOR F/T SALARIED				759	40,139,359	759	27,605,349		12,534,010-
03 UNSALARIED		031	UNSALARIED		13,531,038		8,537,004		4,994,034-
SUBTOTAL FOR UNSALARIED					13,531,038		8,537,004		4,994,034-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		65,000		35,000		30,000-
		042	LONGEVITY DIFFERENTIAL		81,000		25,000		56,000-
		043	SHIFT DIFFERENTIAL		160,000		120,000		40,000-
		045	HOLIDAY PAY		55,000		30,000		25,000-
		046	TERMINAL LEAVE		1,000		30,000		29,000
		047	OVERTIME		551,000		200,000		351,000-
		049	BACKPAY - PRIOR YEARS		35,000		35,000		
		056	EARLY RET.TERMINAL LEAVE.....				700,000		700,000
		061	SUPPER MONEY		5,000		5,000		
SUBTOTAL FOR ADD GRS PAY					953,000		1,180,000		227,000
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		18,000		7,000		11,000-
SUBTOTAL FOR FRINGE BENES					18,000		7,000		11,000-
SUBTOTAL FOR BUDGET CODE 6500				759	54,641,397	759	37,329,353		17,312,044-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031	UNSALARIED		1,418,000		722,194		695,806-
SUBTOTAL FOR UNSALARIED					1,418,000		722,194		695,806-
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		15,500		2,000		13,500-
		065	SOCIAL SECURITY CONTRIBUTIONS		40,000		53,500		13,500
		066	UNEMPLOYMENT INSURANCE		3,500		3,500		
SUBTOTAL FOR FRINGE BENES					59,000		59,000		
SUBTOTAL FOR BUDGET CODE 6510					1,477,000		781,194		695,806-
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES									
01 F/T SALARIED		001	FULL YEAR POSITIONS		53,964				53,964-
		005	FULL TIME PEDAGOGICAL PRSONNEL		37,031				37,031-
SUBTOTAL FOR F/T SALARIED					90,995				90,995-
03 UNSALARIED		031	UNSALARIED		219,400				219,400-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR UNSALARIED		219,400				219,400-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,000				2,000-
		043	SHIFT DIFFERENTIAL		1,000				1,000-
		047	OVERTIME		15				15-
		049	BACKPAY - PRIOR YEARS		11,500				11,500-
			SUBTOTAL FOR ADD GRS PAY		14,515				14,515-
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		31,000				31,000-
		065	SOCIAL SECURITY CONTRIBUTIONS		21,000				21,000-
			SUBTOTAL FOR FRINGE BENES		52,000				52,000-
			SUBTOTAL FOR BUDGET CODE 6515		376,910				376,910-
BUDGET CODE: 6520 ADULT CONTINUING ED NSR									
03 UNSALARIED		031	UNSALARIED		35,000				35,000-
			SUBTOTAL FOR UNSALARIED		35,000				35,000-
			SUBTOTAL FOR BUDGET CODE 6520		35,000				35,000-
BUDGET CODE: 6530 SPECIAL PROGRAMS									
03 UNSALARIED		031	UNSALARIED		20,000		133,771		113,771
			SUBTOTAL FOR UNSALARIED		20,000		133,771		113,771
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP				3,229		3,229
		065	SOCIAL SECURITY CONTRIBUTIONS				13,000		13,000
			SUBTOTAL FOR FRINGE BENES				16,229		16,229
			SUBTOTAL FOR BUDGET CODE 6530		20,000		150,000		130,000
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T									
01 F/T SALARIED		001	FULL YEAR POSITIONS		488,780				488,780-
			SUBTOTAL FOR F/T SALARIED		488,780				488,780-
03 UNSALARIED		031	UNSALARIED		548,733				548,733-
			SUBTOTAL FOR UNSALARIED		548,733				548,733-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		450				450-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		042	LONGEVITY DIFFERENTIAL		1,775				1,775-
		043	SHIFT DIFFERENTIAL		8,000				8,000-
		045	HOLIDAY PAY		2,300				2,300-
		047	OVERTIME		24,575				24,575-
		049	BACKPAY - PRIOR YEARS		75,000				75,000-
SUBTOTAL FOR ADD GRS PAY					112,100				112,100-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		2,550				2,550-
SUBTOTAL FOR FRINGE BENES					2,550				2,550-
SUBTOTAL FOR BUDGET CODE 6540					1,152,163				1,152,163-
BUDGET CODE: 6546 InVEST Program									
03 UNSALARIED		031	UNSALARIED		84,216				84,216-
SUBTOTAL FOR UNSALARIED					84,216				84,216-
SUBTOTAL FOR BUDGET CODE 6546					84,216				84,216-
TOTAL FOR KINGSBOROUGH COMMUNITY COLL				759	57,786,686	759	38,260,547		19,526,139-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE									
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	261	9,485,442	261	6,388,355		3,097,087-
		005	FULL TIME PEDAGOGICAL PRSONNEL	502	34,637,991	502	22,404,075		12,233,916-
SUBTOTAL FOR F/T SALARIED				763	44,123,433	763	28,792,430		15,331,003-
03 UNSALARIED		031	UNSALARIED		16,300,567		12,738,099		3,562,468-
SUBTOTAL FOR UNSALARIED					16,300,567		12,738,099		3,562,468-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		74,000				74,000-
		042	LONGEVITY DIFFERENTIAL		35,000		744		34,256-
		043	SHIFT DIFFERENTIAL		148,000		200,000		52,000
		045	HOLIDAY PAY		55,000				55,000-
		046	TERMINAL LEAVE				77,220		77,220
		047	OVERTIME		998,000		200,000		798,000-
		049	BACKPAY - PRIOR YEARS		96,000				96,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		061	SUPPER MONEY		600		2,000		1,400
			SUBTOTAL FOR ADD GRS PAY		1,406,600		479,964		926,636-
			SUBTOTAL FOR BUDGET CODE 6600	763	61,830,600	763	42,010,493		19,820,107-
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031	UNSALARIED		83,834		138,828		54,994
			SUBTOTAL FOR UNSALARIED		83,834		138,828		54,994
06 FRINGE BENES		065	SOCIAL SECURITY CONTRIBUTIONS		8,166		12,400		4,234
		066	UNEMPLOYMENT INSURANCE				100		100
			SUBTOTAL FOR FRINGE BENES		8,166		12,500		4,334
			SUBTOTAL FOR BUDGET CODE 6610		92,000		151,328		59,328
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
01 F/T SALARIED		001	FULL YEAR POSITIONS		182,454				182,454-
		005	FULL TIME PEDAGOGICAL PRSONNEL		224,980				224,980-
			SUBTOTAL FOR F/T SALARIED		407,434				407,434-
03 UNSALARIED		031	UNSALARIED		98,045				98,045-
			SUBTOTAL FOR UNSALARIED		98,045				98,045-
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		25				25-
		047	OVERTIME		15				15-
			SUBTOTAL FOR ADD GRS PAY		40				40-
06 FRINGE BENES		065	SOCIAL SECURITY CONTRIBUTIONS		1,086				1,086-
			SUBTOTAL FOR FRINGE BENES		1,086				1,086-
			SUBTOTAL FOR BUDGET CODE 6615		506,605				506,605-
			TOTAL FOR MANHATTAN COMMUNITY COLLEGE	763	62,429,205	763	42,161,821		20,267,384-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL									

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	202	6,732,927	202	5,268,111		1,464,816-
		005	FULL TIME PEDAGOGICAL PRSONNEL	272	17,173,550	272	12,077,362		5,096,188-
SUBTOTAL FOR F/T SALARIED				474	23,906,477	474	17,345,473		6,561,004-
03 UNSALARIED		031	UNSALARIED		4,166,118		3,641,941		524,177-
SUBTOTAL FOR UNSALARIED					4,166,118		3,641,941		524,177-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,400		1,400		
		042	LONGEVITY DIFFERENTIAL		1,000		1,000		
		043	SHIFT DIFFERENTIAL		46,623		14,715		31,908-
		045	HOLIDAY PAY		1,175		1,175		
		047	OVERTIME		670,885		260,629		410,256-
		049	BACKPAY - PRIOR YEARS		18,689		18,689		
		056	EARLY RET.TERMINAL LEAVE.....				100,517		100,517
		061	SUPPER MONEY		970		770		200-
SUBTOTAL FOR ADD GRS PAY					740,742		398,895		341,847-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		18,000		14,500		3,500-
SUBTOTAL FOR FRINGE BENES					18,000		14,500		3,500-
SUBTOTAL FOR BUDGET CODE 6800				474	28,831,337	474	21,400,809		7,430,528-
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031	UNSALARIED		252,062		129,823		122,239-
SUBTOTAL FOR UNSALARIED					252,062		129,823		122,239-
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL				10		10
SUBTOTAL FOR ADD GRS PAY							10		10
06 FRINGE BENES		065	SOCIAL SECURITY CONTRIBUTIONS		2,938		2,938		
SUBTOTAL FOR FRINGE BENES					2,938		2,938		
SUBTOTAL FOR BUDGET CODE 6810					255,000		132,771		122,229-
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES									
03 UNSALARIED		031	UNSALARIED		181,000				181,000-
SUBTOTAL FOR UNSALARIED					181,000				181,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		1,000				1,000-
		065	SOCIAL SECURITY CONTRIBUTIONS		1,000				1,000-
SUBTOTAL FOR FRINGE BENES					2,000				2,000-
SUBTOTAL FOR BUDGET CODE 6815					183,000				183,000-
BUDGET CODE: 6820 LANGUAGE IMMERSION-HOSTOS									
03 UNSALARIED		031	UNSALARIED		87,000				87,000-
SUBTOTAL FOR UNSALARIED					87,000				87,000-
SUBTOTAL FOR BUDGET CODE 6820					87,000				87,000-
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031	UNSALARIED		157,933				157,933-
SUBTOTAL FOR UNSALARIED					157,933				157,933-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		62				62-
		047	OVERTIME		27,855				27,855-
SUBTOTAL FOR ADD GRS PAY					27,917				27,917-
SUBTOTAL FOR BUDGET CODE 6840					185,850				185,850-
TOTAL FOR HOSTOS COMMUNITY COLL				474	29,542,187	474	21,533,580		8,008,607-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL									
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	238	8,175,867	238	4,905,662		3,270,205-
		005	FULL TIME PEDAGOGICAL PRSONNEL	468	32,032,592	468	22,520,954		9,511,638-
SUBTOTAL FOR F/T SALARIED				706	40,208,459	706	27,426,616		12,781,843-
03 UNSALARIED		031	UNSALARIED		11,901,288		6,398,049		5,503,239-
SUBTOTAL FOR UNSALARIED					11,901,288		6,398,049		5,503,239-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		300		10		290-
		042	LONGEVITY DIFFERENTIAL		63,166		935		62,231-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		043	SHIFT DIFFERENTIAL		46,288		2,424		43,864-
		046	TERMINAL LEAVE				5,600		5,600
		047	OVERTIME		266,330		416		265,914-
		049	BACKPAY - PRIOR YEARS		39,875		4,875		35,000-
		057	BONUS PAYMENTS		625				625-
	SUBTOTAL FOR ADD GRS PAY				416,584		14,260		402,324-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		19,200		1,000		18,200-
	SUBTOTAL FOR FRINGE BENES				19,200		1,000		18,200-
	SUBTOTAL FOR BUDGET CODE 6900			706	52,545,531	706	33,839,925		18,705,606-
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031	UNSALARIED		1,780,250		2,156,807		376,557
	SUBTOTAL FOR UNSALARIED				1,780,250		2,156,807		376,557
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		100		100		
	SUBTOTAL FOR ADD GRS PAY				100		100		
06 FRINGE BENES		065	SOCIAL SECURITY CONTRIBUTIONS		133,050		135,000		1,950
	SUBTOTAL FOR FRINGE BENES				133,050		135,000		1,950
	SUBTOTAL FOR BUDGET CODE 6910				1,913,400		2,291,907		378,507
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
01 F/T SALARIED		001	FULL YEAR POSITIONS		286,485				286,485-
		005	FULL TIME PEDAGOGICAL PRSONNEL		124,000				124,000-
	SUBTOTAL FOR F/T SALARIED				410,485				410,485-
03 UNSALARIED		031	UNSALARIED		58,826				58,826-
	SUBTOTAL FOR UNSALARIED				58,826				58,826-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,417				3,417-
		043	SHIFT DIFFERENTIAL		6,108				6,108-
	SUBTOTAL FOR ADD GRS PAY				9,525				9,525-
06 FRINGE BENES		065	SOCIAL SECURITY CONTRIBUTIONS		133,678				133,678-
	SUBTOTAL FOR FRINGE BENES				133,678				133,678-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6915					612,514				612,514-
BUDGET CODE: 6920 ADULT CONTINUING ED NSR									
03 UNSALARIED		031	UNSALARIED		100,129				100,129-
SUBTOTAL FOR UNSALARIED					100,129				100,129-
SUBTOTAL FOR BUDGET CODE 6920					100,129				100,129-
BUDGET CODE: 6930 SPECIAL PROGRAMS									
03 UNSALARIED		031	UNSALARIED		21,500				21,500-
SUBTOTAL FOR UNSALARIED					21,500				21,500-
06 FRINGE BENES		065	SOCIAL SECURITY CONTRIBUTIONS				240		240
SUBTOTAL FOR FRINGE BENES							240		240
SUBTOTAL FOR BUDGET CODE 6930					21,500		240		21,260-
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031	UNSALARIED		299,532				299,532-
SUBTOTAL FOR UNSALARIED					299,532				299,532-
SUBTOTAL FOR BUDGET CODE 6940					299,532				299,532-
BUDGET CODE: 6946 InVEST Program									
03 UNSALARIED		031	UNSALARIED		10,000				10,000-
SUBTOTAL FOR UNSALARIED					10,000				10,000-
SUBTOTAL FOR BUDGET CODE 6946					10,000				10,000-
TOTAL FOR LA GUARDIA COMMUNITY COLL				706	55,502,606	706	36,132,072		19,370,534-
TOTAL FOR COMMUNITY COLLEGE PS				4,217	378,022,250	4,217	351,117,441		26,904,809-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

COMMUNITY COLLEGE PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,217	378,022,250	4,217	351,117,441	26,904,809-
FINANCIAL PLAN SAVINGS	80-		80-		
APPROPRIATION	4,137	378,022,250	4,137	351,117,441	26,904,809-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	251,851,094	226,534,065	25,317,029-
OTHER CATEGORICAL	1,832,446	328,830	1,503,616-
CAPITAL FUNDS - I.F.A.			
STATE	124,122,355	124,254,546	132,191
FEDERAL - C.D.			
FEDERAL - OTHER	216,355		216,355-
INTRA-CITY SALES			
TOTAL	378,022,250	351,117,441	26,904,809-

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1098	STATIONARY ENGINEER (CUNY	D 465	04915	85,963- 85,963	6	515,777
1099	SR STATIONARY ENGINEER (C	D 465	04916	95,234-102,041	2	194,663
1100	STATIONARY ENGINEER (CUNY	D 463	04915	85,963- 85,963	6	515,777
1101	SR STATIONARY ENGINEER (C	D 463	04916	95,234-102,041	2	193,432
1103	ADMINISTRATIVE SUPERINTEN	D 464	10040	33,000-150,148	2	190,637
1105	ADMINISTRATIVE SUPERINTEN	D 466	10040	33,000-150,148	3	228,161
1108	ADMINISTRATOR SUPT CAMPUS	D 463	04975	72,251- 97,690	1	81,890
1109	SUPERVISOR ELECTRICIAN	D 463	91769	87,239- 87,239	1	87,238
1110	SUPERVISOR ELECTRICIAN	D 465	91769	87,239- 87,239	1	87,239
1113	SENIOR STATIONARY ENGINEE	D 464	91638	67,380-102,041	1	99,430
1115	SENIOR STATIONARY ENGINEE	D 466	91638	67,380-102,041	1	96,862
1118	ADMINISTRATIVE SUPERINTEN	D 465	04975	72,251- 97,690	2	142,545
1120	ADMINISTRATIVE SUPERINTEN	D 469	04975	72,251- 97,690	6	490,315
1122	ADMINISTRATOR SUPT CAMPUS	D 468	04975	72,251- 97,690	2	151,400
1127	AUTO MECHANIC	D 465	92510	51,114- 55,269	1	60,259
1128	AUTO MECHANIC	D 464	92510	51,114- 55,269	1	60,259
1129	AUTO MECHANIC	D 463	04906	55,645- 55,645	1	60,259
1130	AUTO MECHANIC (CUNY)	D 465	04906	55,645- 55,645	1	60,259
1131	INFORMATION SYSTEMS AIDE	D 466	04786	26,500- 36,000	22	731,476
1132	ELECTRICIAN	D 463	91717	80,388- 91,872	3	241,164
1133	ELECTRICIAN	D 464	91717	80,388- 91,872	4	321,552
1134	ELECTRICIAN	D 465	91717	80,388- 91,872	2	160,776
1135	ELECTRICIAN	D 466	91717	80,388- 91,872	3	241,164
1136	ELECTRICIAN	D 468	91717	80,388- 91,872	1	80,388
1137	INFORMATION SYSTEMS AIDE	D 464	04786	26,500- 36,000	2	64,185
1138	INFORMATION SYSTEMS AIDE	D 465	04786	26,500- 36,000	12	398,155
1139	INFORMATION SYSTEMS AIDE	D 463	04786	26,500- 36,000	9	310,920
1141	INFORMATION SYSTEMS AIDE	D 468	04786	26,500- 36,000	10	338,375
1144	CUNY COMPUTER ASSOCIATE (	D 464	04773	47,575- 63,227	8	458,972
1148	COMPUTER ASSOCIATE/SOFTWA	D 467	04776	49,669- 63,227	1	67,550
1150	INFORMATION SYSTEM ASSIST	D 469	04787	44,000- 56,000	12	553,873
1152	INFORMATION SYSTEMS ASSIS	D 465	04787	44,000- 56,000	9	396,537
1153	INFORMATION SYSTEMS ASSIS	D 466	04787	44,000- 56,000	11	508,173
1154	INFORMATION SYSTEMS ASSIS	D 464	04787	44,000- 56,000	3	137,705
1155	INFORMATION SYSTEMS ASSIS	D 463	04787	44,000- 56,000	12	562,771
1156	STATIONARY ENGINEER	D 466	91644	58,151- 85,963	6	515,777
1159	STATIONARY ENGINEER	D 464	91644	58,151- 85,963	6	515,777
1161	STATIONARY ENGINEER	D 468	91644	58,151- 85,963	4	343,851
1163	CARPENTER	D 468	04899	58,281- 58,281	1	71,709
1164	CARPENTER	D 465	04899	58,281- 58,281	2	143,419
1166	CARPENTER	D 463	04899	58,281- 58,281	2	143,420

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1167	SUPERVISOR CARPENTER	D 463	92071	40,486- 58,798	1	77,191
1168	CARPENTER	D 466	92005	37,746- 53,578	2	143,419
1172	CARPENTER	D 464	92005	37,746- 53,578	2	143,419
1173	CARPENTER	D 465	92005	37,746- 53,578	1	71,709
1174	PLUMBER	D 466	91915	49,165- 68,716	1	77,483
1175	PLUMBER	D 468	91915	49,165- 68,716	1	77,483
1177	PLUMBER	D 463	91915	49,165- 68,716	2	154,965
1178	PLUMBER	D 464	91915	49,165- 68,716	1	77,483
1179	PLUMBER	D 465	91915	49,165- 68,716	2	154,966
1181	PLUMBER	D 465	91915	49,165- 68,716	1	58,098
1182	PLUMBER'S HELPER	D 466	91916	45,090- 45,090	1	58,098
1185	THERMOSTAT REPAIRER	D 463	91940	60,127- 60,127	2	154,965
1186	THERMOSTAT REPAIRER	D 465	91940	60,127- 60,127	1	77,483
1188	THERMOSTAT REPAIRER	D 466	91940	60,127- 60,127	1	77,483
1190	THERMOSTAT REPAIRER	D 468	91940	60,127- 60,127	1	77,483
1196	GARDENER	D 464	81310	45,575- 45,575	1	40,907
1201	COMPUTER OPERATOR MANAGER	D 465	04972	72,251- 97,690	1	84,885
1205	OILER (CUNY)	D 465	04891	80,785- 80,785	1	80,784
1206	OILER (CUNY)	D 463	04891	80,785- 80,785	1	80,784
1208	OILER	D 464	91628	52,388- 80,785	2	161,569
1210	OILER	D 466	91628	52,388- 80,785	7	565,493
1211	OILER	D 465	91628	52,388- 80,785	1	80,784
1212	OILER	D 468	91628	52,388- 80,785	2	161,569
1213	CEMENT MASON	D 463	92210	36,028- 41,175	1	56,417
1220	STEAM FITTER	D 464	91925	48,050- 52,161	2	149,155
1221	STEAM FITTER	D 468	91925	48,050- 52,161	1	74,578
1241	ASSISTANT MEDIA SERVICES	D 468	90621	23,027- 26,830	1	47,779
1242	MEDIA SERVICES TECHNICIAN	D 465	90622	34,731- 50,594	2	90,689
1243	MEDIA SERVICES TECHNICIAN	D 466	90622	34,731- 50,594	1	35,927
1245	MEDIA SERVICES TECHNICIAN	D 463	90622	34,731- 50,594	1	38,333
1246	HIGH PRESSURE PLANT TENDE	D 463	91650	40,069- 41,593	5	259,748
1247	HIGH PRESSURE PLANT TENDE	D 464	91650	40,069- 41,593	5	259,747
1248	HIGH PRESSURE PLANT TENDE	D 465	91650	40,069- 41,593	5	259,747
1251	HIGH PRESSURE PLANT TENDE	D 468	91650	40,069- 41,593	4	207,797
1267	ASSISTANT PRINCIPAL CUSTO	D 466	80560	34,474- 47,339	2	65,975
1268	ASSISTANT PRINCIPAL CUSTO	D 465	80560	34,474- 47,339	1	35,121
1269	ASSISTANT PRINCIPAL CUSTO	D 463	80560	34,474- 47,339	1	34,965
1274	LOCKSMITH	D 463	90723	41,530- 41,530	2	90,743
1275	LOCKSMITH	D 464	90723	41,530- 41,530	1	45,372
1277	LOCKSMITH	D 466	90723	41,530- 41,530	1	45,372
1278	LOCKSMITH	D 468	90723	41,530- 41,530	1	45,372

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1279	LOCKSMITH (CUNY)	D 465	04905	45,372- 45,372	1	45,372
1282	STAFF NURSE (CORRECTION)	D 463	50910	27,961- 47,303	1	64,440
1283	STAFF NURSE	D 464	50910	27,961- 47,303	1	52,950
1284	STAFF NURSE (CORRECTION)	D 465	50910	27,961- 47,303	1	52,950
1285	STAFF NURSE (CORRECTION)	D 466	50910	27,961- 47,303	1	64,440
1286	STAFF NURSE	D 468	50910	27,961- 47,303	1	52,000
1287	STAFF NURSE	D 469	50910	27,961- 47,303	1	60,994
1293	*LABORER (GROUP A)	D 463	90753	31,403- 37,918	3	141,085
1297	LABORER "A" "B" "C"	D 466	90753	31,403- 37,918	4	182,073
1299	PAINTER	D 468	91830	49,786- 56,898	2	136,020
1301	PAINTER	D 463	91830	49,786- 56,898	3	163,223
1302	PAINTER	D 464	91830	49,786- 56,898	3	163,224
1303	PAINTER	D 465	91830	49,786- 56,898	1	54,408
1304	PAINTER	D 466	91830	49,786- 56,898	4	225,433
1305	PAINTER SUPERVISOR	D 463	91873	45,839- 56,893	1	62,208
1311	MAINTENANCE WORKER	D 463	90698	33,742- 36,561	6	282,628
1312	MAINTENANCE WORKER	D 464	90698	33,742- 36,561	4	188,421
1313	MAINTENANCE WORKER	D 465	90698	33,742- 36,561	7	329,736
1314	MAINTENANCE WORKER	D 466	90698	33,742- 36,561	4	188,421
1315	MAINTENANCE WORKER	D 468	90698	33,742- 36,561	4	188,421
1321	ELECTRICIAN'S HELPER	D 468	91722	52,252- 52,252	2	104,504
1323	ELECTRICIAN'S HELPER	D 466	91722	52,252- 52,252	3	156,756
1324	ELECTRICIAN'S HELPER	D 465	91722	52,252- 52,252	1	52,252
1337	CUNY TECHNICAL SUPPORT AI	D 469	04770	21,303- 27,602	6	170,335
1341	MAIL/MESSAGE SERVICES WOR	D 466	04921	25,480- 32,240	2	71,280
1342	MAIL/MESSAGE SERVICES WOR	D 468	04921	25,480- 32,240	2	48,890
1343	MAIL/MESSAGE SERVICES WOR	D 463	04921	25,480- 32,240	3	70,523
1344	MAIL/MESSAGE SERVICES WOR	D 464	04921	25,480- 32,240	2	61,908
1345	MAIL/MESSAGE SERVICES WOR	D 465	04921	25,480- 32,240	7	188,647
1346	MAIL/MESSAGE SERVICES WOR	D 469	04921	25,480- 32,240	10	282,147
1347	SUPERVISOR OF STOCK WORK	D 469	12202	30,234- 58,446	1	32,235
1348	SUPERVISOR OF STOCK WORKE	D 464	12202	30,234- 58,446	2	79,674
1350	STOCK WORKER	D 469	12200	25,428- 37,113	1	31,072
1351	STOCK WORKER	D 464	12200	25,428- 37,113	1	27,112
1352	STOCK WORKER	D 465	12200	25,428- 37,113	3	80,767
1353	STOCK WORKER	D 463	12200	25,428- 37,113	4	108,448
1357	SUPERVISOR OF STOCK WORKE	D 465	12202	30,234- 58,446	1	51,218
1364	ASSISTANT PURCHASING AGEN	D 463	12120	34,312- 44,114	1	34,043
1365	PURCHASING AGENT	D 468	12121	39,248- 69,164	1	42,162
1366	PURCHASING AGENT	D 465	12121	39,248- 69,164	3	116,829
1367	PURCHASING AGENT	D 466	12121	39,248- 69,164	1	45,302

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1368	PURCHASING AGENT	D 469	12121	39,248- 69,164	2	90,604
1374	PURCHASING AGENT	D 463	12121	39,248- 69,164	1	45,302
1375	ASSISTANT PURCHASING AGEN	D 464	12120	34,312- 44,114	2	70,810
1383	CUNY OFFICE ASSISTANT (LE	D 463	04802	22,017- 32,120	66	1,932,992
1385	CUNY OFFICE ASSISTANT (LE	D 464	04802	22,017- 32,120	87	2,589,582
1386	CUNY OFFICE ASSISTANT	D 465	04802	22,017- 32,120	72	2,108,652
1387	CUNY OFFICE ASSISTANT (LE	D 466	04802	22,017- 32,120	65	1,895,048
1388	CUNY OFFICE ASSISTANT (LE	D 468	04802	22,017- 32,120	48	1,435,868
1389	CUNY OFFICE ASSISTANT (LE	D 469	04802	22,017- 32,120	67	1,961,477
1395	UNIVERSITY ASSISTANT ARCH	D 465	04821	43,539- 54,835	1	58,302
1400	CITY CUSTODIAL ASSISTANT	D 464	90644	26,215- 31,729	17	467,358
1403	ASSISTANT COLLEGE SECURIT	D 469	04980	62,524- 92,947	2	103,545
1404	ASSISTANT COLLEGE SECURIT	D 466	04980	62,524- 92,947	2	104,000
1405	ASSISTANT COLLEGE SECURIT	D 468	04980	62,524- 92,947	1	51,522
1406	ASSISTANT COLLEGE SECURIT	D 464	04980	62,524- 92,947	1	62,524
1407	SENIOR CUSTODIAL SUPERVIS	D 463	80535	30,688- 40,595	4	121,121
1408	SENIOR CUSTODIAL SUPERVIS	D 465	80535	30,688- 40,595	2	62,470
1410	SENIOR CUSTODIAL SUPERVIS	D 466	80535	30,688- 40,595	1	31,348
1412	COLLEGE GRAPH DESIGNER	D 463	04808	37,369- 53,621	1	41,634
1414	COLLEGE GRAPH DESIGNER	D 468	04808	37,369- 53,621	1	47,880
1415	COLLEGE GRAPH DESIGNER	D 468	04808	37,369- 53,621	2	89,514
1417	COLLEGE ACCOUNTING ASSIST	D 469	04800	29,402- 32,682	9	324,312
1418	COMPUTER SYSTEMS MANAGER	D 469	04973	72,251- 97,690	2	179,908
1419	CAMPUS PEACE OFFICER	D 465	04844	27,705- 33,159	18	624,033
1420	CAMPUS PEACE OFFICER (CUN	D 463	04844	27,705- 33,159	12	414,267
1421	CAMPUS PEACE OFFICER (CUN	D 466	04844	27,705- 33,159	33	1,145,986
1422	CAMPUS PEACE OFFICER (CUN	D 469	04844	27,705- 33,159	16	567,689
1423	CAMPUS PEACE OFFICER (CUN	D 464	04844	27,705- 33,159	19	679,909
1424	CAMPUS PEACE OFFICER (CUN	D 468	04844	27,705- 33,159	1	38,714
1425	COLLEGE SECURITY SPECIALI	D 469	04845	50,102- 60,687	3	150,066
1426	COLLEGE SECURITY SPECIALI	D 465	04845	50,102- 60,687	2	103,905
1427	COLLEGE SECURITY DIRECTOR	D 464	04979	72,251- 97,690	2	161,162
1428	COLLEGE SECURITY DIRECTOR	D 468	04979	72,251- 97,690	1	90,344
1429	COLLEGE SECURITY DIRECTOR	D 463	04979	72,251- 97,690	1	89,864
1430	COLLEGE SECURITY DIRECTOR	D 469	04979	72,251- 97,690	1	86,407
1431	COLLEGE SECURITY DIRECTOR	D 466	04979	72,251- 97,690	1	84,571
1432	COLLEGE SECURITY DIRECTOR	D 465	04979	72,251- 97,690	1	89,152
1434	COLLEGE SECURITY SPECIALI	D 463	04845	50,102- 60,687	1	53,822
1444	CAMPUS SECURITY OFFICER	D 468	04842	35,053- 41,838	21	741,781
1446	ASSISTANT STOCKHANDLER	D 468	12207	21,155- 28,220	2	53,692
1455	ASSISTANT STOCKHANDLER	D 466	12207	21,155- 28,220	3	92,052

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1462	CAMPUS PEACE OFFICER (CUN	D 463	04844	27,705- 33,159	2	70,883
1471	CUSTODIAL SUPERVISOR (INC	D 468	80510	28,184- 36,676	1	36,573
1474	ASSISTANT COLLEGE SECURIT	D 465	04980	62,524- 92,947	1	59,548
1475	ASSISTANT COLLEGE SECURIT	D 463	04980	62,524- 92,947	1	56,000
1478	MOTOR VEHICLE OPERATOR ##	D 464	91212	32,742- 32,742	2	72,152
1484	COLLEGE PRINT SHOP ASSIST	D 469	04805	22,746- 32,498	1	29,219
1485	COLLEGE PRINT SHOP ASSIST	D 464	04805	22,746- 32,498	1	29,082
1486	COLLEGE PRINT SHOP ASSIST	D 465	04805	22,746- 32,498	4	109,307
1487	COLLEGE PRINT SHOP ASSIST	D 466	04805	22,746- 32,498	2	49,858
1489	COLLEGE PRINT SHOP ASSIST	D 463	04805	22,746- 32,498	2	58,164
1490	COLLEGE PRINT SHOP ASSIST	D 468	04805	22,746- 32,498	2	55,247
1491	UNIVERSITY ENGINEER	D 464	04829	57,905- 68,266	1	74,194
1492	UNIVERSITY ENGINEER	D 469	04829	57,905- 68,266	1	87,290
1496	CUSTODIAL SUPERVISOR (CUN	D 463	04862	24,614- 32,035	4	115,456
1498	CUSTODIAL SUPERVISOR (CUN	D 465	04862	24,614- 32,035	5	146,594
1499	CUSTODIAL SUPERVISOR (CUN	D 466	04862	24,614- 32,035	5	141,037
1500	CUSTODIAL SUPERVISOR (CUN	D 468	04862	24,614- 32,035	3	86,695
1501	UNIVERSITY ENGINEER TECH	D 469	04827	26,384- 32,696	3	112,282
1502	UNIVERSITY ENGINEER TECH	D 463	04827	26,384- 32,696	1	26,590
1518	CAMPUS PUBLIC SAFETY SERG	D 463	04846	37,549- 44,817	4	178,008
1519	CAMPUS PUBLIC SAFETY SERG	D 465	04846	37,549- 44,817	6	267,012
1520	CAMPUS PUBLIC SAFETY SERG	D 469	04846	37,549- 44,817	5	222,510
1521	CLERICAL ASSOCIATE	D 468	10251	20,095- 44,754	1	27,374
1533	COLLEGE ACCOUNTING ASSIST	D 468	04800	29,402- 32,682	6	215,538
1535	COLLEGE ACCOUNTING ASSIST	D 464	04800	29,402- 32,682	5	178,968
1537	COLLEGE ACCOUNTING ASSIST	D 465	04800	29,402- 32,682	9	316,229
1538	COLLEGE ACCOUNTING ASSIST	D 463	04800	29,402- 32,682	10	343,797
1539	COLLEGE ACCOUNTING ASSIST	D 466	04800	29,402- 32,682	9	310,680
1543	COLLEGE ACCOUNTANT (LEVEL	D 463	04801	32,498- 60,591	5	237,110
1544	COLLEGE ACCOUNTANT	D 465	04801	32,498- 60,591	3	125,332
1545	COLLEGE ACCOUNTANT	D 468	04801	32,498- 60,591	2	79,231
1546	COLLEGE ACCOUNTANT (LEVEL	D 469	04801	32,498- 60,591	2	83,519
1547	COLLEGE ACCOUNTANT (LEVEL	D 464	04801	32,498- 60,591	5	264,239
1553	CHIEF ADMINISTRATIVE SUPT	D 465	04984	85,679-111,088	1	108,160
1558	CUNY CUSTODIAL ASSISTANT	D 469	04861	20,752- 25,119	6	159,099
1559	CUNY CUSTODIAL ASSISTANT	D 466	04861	20,752- 25,119	37	984,420
1560	CUNY CUSTODIAL ASSISTANT	D 464	04861	20,752- 25,119	25	664,750
1561	CUNY CUSTODIAL ASSISTANT	D 465	04861	20,752- 25,119	72	1,924,662
1562	CUNY CUSTODIAL ASSISTANT	D 463	04861	20,752- 25,119	46	1,198,839
1576	CUNY ADMINISTRATOR ASSIST	D 463	04804	30,536- 38,551	16	635,757
1578	CUNY ADMINISTRATIVE ASSIS	D 465	04804	30,536- 38,551	19	786,365

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1579	CUNY ADMINISTRATIVE ASSIS	D 466	04804	30,536- 38,551	12	508,952
1580	CUNY ADMINISTRATOR ASSIST	D 468	04804	30,536- 38,551	11	460,131
1581	CUNY ADMINISTRATOR ASSIST	D 469	04804	30,536- 38,551	30	1,192,093
1584	CUNY ADMINISTRATOR ASSIST	D 464	04804	30,536- 38,551	33	1,364,408
1585	COLLEGE PRINT SHOP ASSOCI	D 464	04806	29,764- 51,993	1	30,289
1586	COLLEGE PRINT SHOP ASSOCI	D 465	04806	29,764- 51,993	3	114,230
1589	CAMPUS SECURITY ASSISTANT	D 463	04841	19,500- 22,000	8	208,145
1590	CAMPUS SECURITY ASSISTANT	D 468	04841	19,500- 22,000	4	102,624
1591	CAMPUS SECURITY ASSISTANT	D 469	04841	19,500- 22,000	6	145,164
1593	CAMPUS SECURITY ASSISTANT	D 464	04841	19,500- 22,000	3	66,575
1594	SUPERVISOR	D 466	91310	51,184- 51,184	1	56,668
1598	CUSTODIAL ASSISTANT	D 463	82015	26,215- 31,729	6	164,436
1599	CUSTODIAL ASSISTANT	D 464	82015	26,215- 31,729	3	80,811
1600	*CUSTODIAL ASSISTANT	D 465	82015	26,215- 31,729	2	53,629
1601	*CUSTODIAL ASSISTANT	D 466	82015	26,215- 31,729	3	83,410
1602	CUSTODIAL ASSISTANT	D 468	82015	26,215- 31,729	31	808,555
1604	CITY LABORER (GROUP,A)	D 463	90702	41,635- 45,289	5	231,557
1605	CITY LABORER "A" "B"	D 465	90702	41,635- 45,289	11	502,393
1606	CITY LABORER (GROUP,A)	D 464	90702	41,635- 45,289	10	459,694
1607	CITY LABORER (GROUP,A)	D 468	90702	41,635- 45,289	2	91,036
1610	ROOFER	D 466	90735	58,611- 58,611	1	58,610
1619	DISABILITY ACCOMODATIONS	D 466	04832	36,000- 55,000	1	32,684
1623	COLLEGE INTERIOR DESIGNER	D 469	04815	39,582- 62,537	1	54,265
1624	COLLEGE INTERIOR DESIGNER	D 465	04815	39,582- 62,537	1	56,377
1625	COLLEGE CMP/PHOTO TYPESET	D 464	04809	37,369- 53,621	1	52,965
1629	COLLEGE PRINT SHOP COORDI	D 464	04807	37,369- 63,367	1	47,782
1630	COLLEGE PRINT SHOP COORDI	D 465	04807	37,369- 63,367	2	121,224
1631	COLLEGE PRINT SHOP COORDI	D 466	04807	37,369- 63,367	1	51,116
1632	COLLEGE PRINT SHOP COORDI	D 469	04807	37,369- 63,367	1	70,908
1633	COLLEGE PRINT SHOP ASSOCI	D 469	04806	29,764- 51,993	1	40,899
1634	COLLEGE PRINT SHOP ASSOCI	D 469	04806	29,764- 51,993	1	44,111
1636	COLLEGE PRINT SHOP ASSOCI	D 466	04806	29,764- 51,993	1	40,983
1657	PRINCIPAL CUSTODIAL SUPER	D 466	80561	48,026- 57,811	1	43,104
1658	PRINCIPAL CUSTODIAL SUPER	D 465	80561	48,026- 57,811	1	48,707
1659	PRINCIPAL CUSTODIAL SUPER	D 468	80561	48,026- 57,811	1	48,707
1669	CUNY COMPUTER SPECIALIST	D 464	04777	59,791- 67,456	9	651,202
1672	CUNY COMPUTER SPECIALIST	D 466	04777	59,791- 67,456	1	91,808
1674	INFORMATION SYSTEMS ASSOC	D 468	04788	54,000- 66,000	3	181,900
1675	INFORMATION SYSTEMS ASSOC	D 463	04788	54,000- 66,000	3	172,177
1676	INFORMATION SYSTEMS ASSOC	D 466	04788	54,000- 66,000	2	106,657
1677	INFORMATION SYSTEMS ASSOC	D 465	04788	54,000- 66,000	3	185,314

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1678	INFORMATION SYSTEMS ASSOC	D 469	04788	54,000- 66,000	12	724,357
1679	INFORMATION SYSTEMS SPECI	D 463	04789	66,000- 84,000	2	162,700
1681	INFORMATION SYSTEMS SPECI	D 469	04789	66,000- 84,000	3	228,342
1682	INFORMATION SYSTEMS SPECI	D 466	04789	66,000- 84,000	3	223,153
1683	INFORMATION SYSTEMS SPECI	D 465	04789	66,000- 84,000	3	221,420
1878	UNIVERSITY ARCHITECT	D 465	04822	57,905- 68,266	2	160,101
1880	PROJECT MANAGER	D 466	04819	62,256- 72,000	1	62,500
	SUBTOTAL FOR OBJECT 001				1,546	60,339,814
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
1717	DISTINGUISHED PROFESSOR	D 463	04107	68,414- 99,277	1	117,142
1719	DISTINGUISHED PROFESSOR	D 468	04107	68,414- 99,277	1	91,559
1808	HIGHER EDUCATION OFFICER/	D 464	04494	53,700- 94,886	2	202,354
1837	HE OFFICER	D 467	04097	48,414- 79,277	1	93,507
1838	HIGHER EDUCATION OFFICER	D 463	04097	48,414- 79,277	18	1,594,307
1839	HIGHER EDUCATION OFFICER	D 464	04097	48,414- 79,277	20	1,715,529
1840	HE OFFICER	D 465	04097	48,414- 79,277	22	1,854,442
1841	HE OFFICER	D 466	04097	48,414- 79,277	32	2,798,570
1842	HIGHER EDUCATION OFFICER	D 468	04097	48,414- 79,277	18	1,565,440
1843	HIGHER EDUCATION OFFICER	D 469	04097	48,414- 79,277	22	1,917,785
1849	PROFESSOR	D 463	04108	48,414- 79,277	47	3,959,191
1850	PROFESSOR	D 464	04108	48,414- 79,277	73	6,582,549
1851	PROFESSOR	D 465	04108	48,414- 79,277	66	5,632,048
1852	PROFESSOR	D 466	04108	48,414- 79,277	87	7,385,831
1853	PROFESSOR	D 468	04108	48,414- 79,277	28	2,441,596
1854	PROFESSOR	D 469	04108	48,414- 79,277	93	8,064,250
1896	INSTRUCTOR	D 463	04090	27,454- 44,190	1	56,477
1897	INSTRUCTOR	D 464	04090	27,454- 44,190	25	1,205,454
1898	INSTRUCTOR	D 465	04090	27,454- 44,190	17	776,070
1899	INSTRUCTOR	D 466	04090	27,454- 44,190	52	2,299,227
1900	INSTRUCTOR	D 469	04090	27,454- 44,190	12	544,119
1901	INSTRUCTOR	D 468	04090	27,454- 44,190	5	224,052
1903	SENIOR REGISTRAR	D 464	04624	48,414- 79,277	1	93,507
1929	ASSOCIATE PROFESSOR	D 463	04024	39,003- 65,730	61	3,873,123
1931	ASSOCIATE PROFESSOR	D 464	04024	39,003- 65,730	55	3,608,341
1932	ASSOC PROFESSOR	D 465	04024	39,003- 65,730	54	3,560,000
1933	ASSOC PROFESSOR	D 466	04024	39,003- 65,730	55	3,644,468
1934	ASSOCIATE PROFESSOR	D 468	04024	39,003- 65,730	22	1,645,140
1935	ASSOCIATE PROFESSOR	D 469	04024	39,003- 65,730	42	2,853,657
1943	HIGHER EDUCATION ASSOCIAT	D 463	04075	39,003- 65,730	18	1,282,804
1944	HIGHER EDUCATION ASSOCIAT	D 464	04075	39,003- 65,730	20	1,365,039

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
1945	HE ASSOC	D 465	04075	39,003- 65,730	23	1,491,047
1946	HE ASSOC	D 466	04075	39,003- 65,730	21	1,434,949
1947	HIGHER EDUCATION ASSOCIAT	D 468	04075	39,003- 65,730	14	926,694
1948	HIGHER EDUCATION ASSOCIAT	D 469	04075	39,003- 65,730	41	2,887,959
1979	ASSISTANT PROFESSOR	D 463	04008	29,931- 55,436	94	5,053,044
1980	ASSISTANT PROFESSOR	D 464	04008	29,931- 55,436	106	5,896,827
1981	ASST PROFESSOR	D 465	04008	29,931- 55,436	107	5,860,999
1982	ASST PROFESSOR	D 466	04008	29,931- 55,436	152	8,448,672
1983	ASSISTANT PROFESSOR	D 468	04008	29,931- 55,436	76	4,334,316
1984	ASSISTANT PROFESSOR	D 469	04008	29,931- 55,436	70	3,848,834
1993	HIGHER EDUCATION ASSISTAN	D 463	04099	29,931- 55,436	28	1,533,080
1994	HIGHER EDUCATION ASSISTAN	D 464	04099	29,931- 55,436	31	1,554,399
1995	HE ASST	D 465	04099	29,931- 55,436	27	1,357,746
1996	HE ASST	D 466	04099	29,931- 55,436	41	2,304,644
1997	HIGHER EDUCATION ASSISTAN	D 468	04099	29,931- 55,436	28	1,555,119
1998	HIGHER EDUCATION ASSISTAN	D 469	04099	29,931- 55,436	34	1,815,954
2040	LECTURER	D 463	04096	27,454- 49,189	55	2,555,307
2041	LECTURER	D 464	04096	27,454- 49,189	26	1,332,132
2042	LECTURER	D 465	04096	27,454- 49,189	58	2,708,327
2043	LECTURER	D 466	04096	27,454- 49,189	32	1,752,843
2044	LECTURER	D 468	04096	27,454- 49,189	22	1,264,613
2045	LECTURER	D 469	04096	27,454- 49,189	65	3,391,502
2046	LECTURER/DOCTORAL SCHEDUL	D 465	04065	30,851- 52,864	2	122,640
2047	LECTURER/DOCTORAL SCHEDUL	D 463	04065	30,851- 52,864	2	111,636
2050	ASSISTANT TO HEO-1	D 469	04079	26,047- 31,545	1	37,208
2056	ASSISTANT TO HEO	D 463	04017	24,082- 46,452	25	1,192,191
2057	ASSISTANT TO HEO	D 464	04017	24,082- 46,452	17	699,023
2058	ASST TO HEO	D 465	04017	24,082- 46,452	24	993,716
2059	ASST TO HEO	D 466	04017	24,082- 46,452	28	1,281,755
2060	ASSISTANT TO HEO	D 468	04017	24,082- 46,452	18	755,472
2061	ASSISTANT TO HEO	D 469	04017	24,082- 46,452	50	2,209,251
2062	ASST TO HEO	D 467	04017	24,082- 46,452	1	61,111
2067	ASSISTANT REGISTRAR	D 463	04010	27,454- 46,452	1	55,831
2069	ASSISTANT REGISTRAR	D 466	04010	27,454- 46,452	1	65,388
2070	GRAD ASSISTANT "C"	D 463	04083	10,369- 15,841	8	110,863
2071	GRAD ASSISTANT "C"	D 464	04083	10,369- 15,841	4	55,483
2072	GRADUATE ASSISTANT C	D 466	04083	10,369- 15,841	7	94,559
2074	GRAD ASSISTANT "C"	D 468	04083	10,369- 15,841	1	13,477
2077	SENIOR COLLEGE LAB TECH	D 463	04060	28,679- 42,619	8	403,520
2078	SR COLL LAB TECH	D 464	04060	28,679- 42,619	15	760,347
2079	SR COLL LAB TECH	D 465	04060	28,679- 42,619	8	407,444

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
2080	SR COLL LAB TECH	D 466	04060	28,679- 42,619	13	647,972
2081	SENIOR COLLEGE LAB TECH	D 468	04060	28,679- 42,619	2	101,604
2082	SENIOR COLLEGE LAB TECH	D 469	04060	28,679- 42,619	19	953,070
2084	CHIEF COLLEGE LAB TECHNIC	D 469	04693	33,098- 53,084	3	181,891
2085	CHIEF COLLEGE LABORATORY	D 464	04693	33,098- 53,084	5	305,464
2086	CHEIF COLLEGE LAB TECHNIC	D 465	04693	33,098- 53,084	2	117,635
2087	CHIEF COLLEGE LAB TECHNIC	D 463	04693	33,098- 53,084	1	57,583
2094	COLLEGE LAB TECHNICIAN	D 463	04058	22,188- 31,573	21	780,089
2095	COLL LAB TECH	D 464	04058	22,188- 31,573	15	611,369
2096	COLL LAB TECH	D 465	04058	22,188- 31,573	21	827,948
2097	COLL LAB TECH	D 466	04058	22,188- 31,573	20	833,790
2098	COLLEGE LAB TECHNICIAN	D 468	04058	22,188- 31,573	14	587,389
2099	COLLEGE LAB TECHNICIAN	D 469	04058	22,188- 31,573	17	675,285
2129	ASSISTANT DEAN	D 468	04722	63,600-100,000	1	92,000
2196	ASSISTANT DEAN	D 463	04722	63,600-100,000	4	389,600
2202	VICE PRESIDENT	D 466	04702	94,500-146,000	3	415,050
2203	VICE PRESIDENT	D 463	04702	94,500-146,000	3	421,000
2204	VICE PRESIDENT	D 468	04702	94,500-146,000	3	415,994
2206	ASSISTANT DEAN	D 469	04722	63,600-100,000	2	201,000
2207	ASSISTANT DEAN	D 465	04722	63,600-100,000	1	88,825
2208	UNIVERSITY ASSOCIATE DEAN	D 467	04317	77,500-120,000	2	193,000
2209	DEAN	D 465	04314	84,000-130,000	5	584,835
2210	DEAN	D 464	04314	84,000-130,000	1	120,000
2212	DEAN	D 469	04314	84,000-130,000	1	126,260
2214	DEAN	D 463	04314	84,000-130,000	2	237,000
2215	DEAN	D 468	04314	84,000-130,000	1	116,550
2216	DEAN	D 466	04314	84,000-130,000	3	412,744
2217	ADMINISTRATOR	D 468	04315	84,000-130,000	2	242,531
2219	ADMINISTRATOR	D 463	04315	84,000-130,000	1	116,000
2220	ADMINISTRATOR	D 469	04315	84,000-130,000	1	113,955
2222	ASSISTANT ADMINISTRATOR	D 468	04723	63,600-100,000	2	212,605
2223	ASSISTANT ADMINISTRATOR	D 465	04723	63,600-100,000	1	106,500
2224	ASSISTANT ADMINISTRATOR	D 464	04723	63,600-100,000	2	173,431
2225	ASSISTANT ADMINISTRATOR	D 469	04723	63,600-100,000	2	200,000
2227	SENIOR VICE PRESIDENT	D 466	04701	100,500-155,500	1	160,050
2231	UNIVERSITY ASST. ADMINST	D 467	04721	66,500-103,000	1	102,300
2233	VICE PRESIDENT	D 469	04702	94,500-146,000	5	664,846
2234	VICE PRESIDENT	D 465	04702	94,500-146,000	3	399,500
2235	VICE PRESIDENT	D 464	04702	94,500-146,000	4	507,000
2237	PRESIDENT	D 463	04319	124,500-201,000	1	172,699
2238	PRESIDENT	D 464	04319	124,500-201,000	1	176,580

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
2239	PRESIDENT	D 465	04319	124,500-201,000	1	178,745
2240	PRESIDENT	D 466	04319	124,500-201,000	1	178,760
2241	PRESIDENT	D 468	04319	124,500-201,000	1	166,482
2242	PRESIDENT	D 469	04319	124,500-201,000	1	167,184
2245	ASSISTANT VICE PRESIDENT	D 468	04316	84,000-130,000	1	105,959
2272	ASSOCIATE DEAN	D 464	04320	70,500-109,000	1	100,000
2273	ASSOCIATE DEAN	D 465	04320	70,500-109,000	5	470,150
2274	ASSOCIATE DEAN	D 466	04320	70,500-109,000	4	460,914
2275	ASSOCIATE DEAN	D 468	04320	70,500-109,000	2	203,599
2276	ASSOCIATE DEAN	D 469	04320	70,500-109,000	4	439,699
2277	ASSOCIATE DEAN	D 463	04320	70,500-109,000	3	342,000
2278	ASSOCIATE ADMINISTRATOR	D 469	04321	70,500-109,000	5	547,146
2280	ASSOCIATE ADMINISTRATOR	D 463	04321	70,500-109,000	1	112,400
2281	ASSOCIATE ADMINISTRATOR	D 465	04321	70,500-109,000	3	348,398
	SUBTOTAL FOR OBJECT 005				2,588	163,451,880

POSITION SCHEDULE FOR U/A 002	4,134	223,791,694
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	3	162,403
TOTAL FOR U/A 002	4,137	223,954,097

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS									
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		190,171		190,171		
		107	MEDICAL,SURGICAL & LAB SUPPLY		879		879		
		109	FUEL OIL		124,938		74,938		50,000-
SUBTOTAL FOR SUPPLYS&MATL					315,988		265,988		50,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		15,712		48,673		32,961
		338	LIBRARY BOOKS		2,555		2,555		
SUBTOTAL FOR PROPTY&EQUIP					18,267		51,228		32,961
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		49,857		49,857		
		402	TELEPHONE & OTHER COMMUNICATNS		57,699		62,211		4,512
		403	OFFICE SERVICES		845		845		
	856001	42C	HEAT LIGHT & POWER		202,075		243,892		41,817
SUBTOTAL FOR OTHR SER&CHR					310,476		356,805		46,329
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	2	45,478	2	8,005		37,473-
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,560	1	1,560		
		619	SECURITY SERVICES	1	450	1	450		
		624	CLEANING SERVICES	1	2,175	1	2,175		
		676	MAINT & OPER OF INFRASTRUCTURE	1	8,106	1	8,106		
SUBTOTAL FOR CNTRCTL SVCS				6	57,769	6	20,296		37,473-
SUBTOTAL FOR BUDGET CODE 7000				6	702,500	6	694,317		8,183-
TOTAL FOR HUNTER CAMPUS SCHOOLS				6	702,500	6	694,317		8,183-
TOTAL FOR HUNTER SCHOOLS-OTPS				6	702,500	6	694,317		8,183-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

HUNTER SCHOOLS-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	202,075	702,500	243,892	694,317	8,183-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		702,500		694,317	8,183-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	702,500	694,317	8,183-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	702,500	694,317	8,183-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS									
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	82	1,198,355	82	1,189,786		8,569-
		005	FULL TIME PEDAGOGICAL PRSONNEL	140	6,424,269	140	5,433,303		990,966-
SUBTOTAL FOR F/T SALARIED				222	7,622,624	222	6,623,089		999,535-
03 UNSALARIED		031	UNSALARIED		600,000		1,402,340		802,340
SUBTOTAL FOR UNSALARIED					600,000		1,402,340		802,340
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		10,000				10,000-
		042	LONGEVITY DIFFERENTIAL		595,000		103,010		491,990-
		043	SHIFT DIFFERENTIAL		15,000		4,698		10,302-
		045	HOLIDAY PAY		5,000				5,000-
		047	OVERTIME		25,000		10,405		14,595-
		052	SEVERANCE PAYMENT				817,003		817,003
SUBTOTAL FOR ADD GRS PAY					650,000		935,116		285,116
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		488,878		488,878		
SUBTOTAL FOR AMT TO SCHED					488,878		488,878		
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		775,000		921,639		146,639
		065	SOCIAL SECURITY CONTRIBUTIONS		718,359		449,336		269,023-
		066	UNEMPLOYMENT INSURANCE				76,218		76,218
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		87,795		65,490		22,305-
		068	FACULTY WELFARE BENEFITS		300,000		108,141		191,859-
SUBTOTAL FOR FRINGE BENES					1,881,154		1,620,824		260,330-
SUBTOTAL FOR BUDGET CODE 7000				222	11,242,656	222	11,070,247		172,409-
BUDGET CODE: 7001 HUNTER CAMPUS SCHOOLS RETIREES									
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP				121,590		121,590
		067	SUPPLEMENTAL EMPLOYEE WELF BEN				10,140		10,140
		068	FACULTY WELFARE BENEFITS				34,058		34,058
SUBTOTAL FOR FRINGE BENES							165,788		165,788
SUBTOTAL FOR BUDGET CODE 7001							165,788		165,788
TOTAL FOR HUNTER CAMPUS SCHOOLS				222	11,242,656	222	11,236,035		6,621-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR HUNTER SCHOOLS-PS				222	11,242,656	222	11,236,035		6,621-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

HUNTER SCHOOLS-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	222	11,242,656	222	11,236,035	6,621-
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	221	11,242,656	221	11,236,035	6,621-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	9,937,571	9,925,865	11,706-
OTHER CATEGORICAL	5,085	10,170	5,085
CAPITAL FUNDS - I.F.A.			
STATE	1,300,000	1,300,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,242,656	11,236,035	6,621-

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1238	COLLEGE ACCOUNTING ASSIST	D 470	04800	29,402- 32,682	1	37,326
1259	CUNY COMPUTER PROGRAMMER	D 470	04774	22,408- 22,408	3	148,888
1288	STAFF NURSE (CORRECTION)	D 470	50910	27,961- 47,303	1	52,950
1316	MAINTENANCE WORKER	D 470	90698	33,742- 36,561	1	56,608
1391	CUNY OFFICE ASSISTANT (LE	D 470	04802	22,017- 32,120	15	521,249
1472	CUSTODIAL SUPERVISOR (INC	D 470	80510	28,184- 36,676	1	34,297
1582	CUNY ADMINISTRATOR ASSIST	D 470	04804	30,536- 38,551	2	70,274
1604	CUSTODIAL ASSISTANT	D 470	82015	26,215- 31,729	10	319,077
1682	CUNY CUSTODIAL ASSISTANT	X 470	04861	20,752- 25,119	2	53,180
8706	TEACHER(H)	D 470	04139	20- 24	20	1,326
	SUBTOTAL FOR OBJECT 001				56	1,295,175
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
1815	PRINCIPAL	D 470	04106	69,776- 77,101	1	105,179
1955	ASSISTANT PRINCIPAL	D 470	04602	57,274- 62,962	13	1,191,942
2000	ASSISTANT TO HEO	D 470	04017	24,082- 46,452	4	280,156
2005	EDUCATION & VOCAT COUNSEL	D 470	04084	28,546- 58,111	6	382,217
2010	TEACHER	D 470	04140	28,264- 56,530	78	4,328,172
2083	SENIOR COLLEGE LAB TECH	D 470	04060	28,679- 42,619	3	138,699
2130	ASSISTANT TEACHER	D 470	04603	14,499- 15,682	9	239,021
8706	SUBSTITUTE TEACHER (ANNUA	D 470	04135	28,264- 56,530	20	972,885
	SUBTOTAL FOR OBJECT 005				134	7,638,271
	POSITION SCHEDULE FOR U/A 004				190	8,933,446
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				31	1,457,562
	TOTAL FOR U/A 004				221	10,391,008

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 005 EDUCATIONAL AID

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: 8000 EDUCATIONAL AID PROGRAM									
40 OTHR SER&CHR		493	FINAN ASSIST COLLEGE STUDENTS		11,165,000		11,165,000		
SUBTOTAL FOR OTHR SER&CHR					11,165,000		11,165,000		
SUBTOTAL FOR BUDGET CODE 8000					11,165,000		11,165,000		
TOTAL FOR CENTRALIZED COSTS					11,165,000		11,165,000		
TOTAL FOR EDUCATIONAL AID					11,165,000		11,165,000		

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 005 EDUCATIONAL AID

EDUCATIONAL AID	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		11,165,000		11,165,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,165,000		11,165,000	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	11,165,000	11,165,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,165,000	11,165,000	

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1200 SENIOR COLLEGES									
BUDGET CODE: 1006 SENIOR COLLEGES									
70 FXD MIS CHGS		703	ADV TO STNY FR CUNY SR COL EXP		35,000,000		35,000,000		
SUBTOTAL FOR FXD MIS CHGS					35,000,000		35,000,000		
SUBTOTAL FOR BUDGET CODE 1006					35,000,000		35,000,000		
TOTAL FOR SENIOR COLLEGES					35,000,000		35,000,000		
TOTAL FOR SENIOR COLLEGE OTPS					35,000,000		35,000,000		

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

SENIOR COLLEGE OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,000,000		35,000,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,000,000		35,000,000	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	35,000,000	35,000,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	35,000,000	35,000,000	

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,439	389,264,906	4,439	362,353,476	26,911,430-
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,358	389,264,906	4,358	362,353,476	26,911,430-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	261,788,665	236,459,930	25,328,735-
OTHER CATEGORICAL	1,837,531	339,000	1,498,531-
CAPITAL FUNDS - I.F.A.			
STATE	125,422,355	125,554,546	132,191
FEDERAL - C.D.			
FEDERAL - OTHER	216,355		216,355-
INTRA-CITY SALES			
TOTAL	389,264,906	362,353,476	26,911,430-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,807,307	258,072,851	21,432,021	219,754,881	38,317,970-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		258,072,851		219,754,881	38,317,970-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	134,873,376	146,301,578	11,428,202
OTHER CATEGORICAL	831,969	2,500,000	1,668,031
CAPITAL FUNDS - I.F.A.			
STATE	62,777,645	62,645,454	132,191-
FEDERAL - C.D.			
FEDERAL - OTHER	91,213		91,213-
INTRA-CITY SALES	59,498,648	8,307,849	51,190,799-
TOTAL	258,072,851	219,754,881	38,317,970-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4,439	389,264,906	4,439	362,353,476	26,911,430-
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,358	389,264,906	4,358	362,353,476	26,911,430-
OTPS					
TOTALS FOR OPERATING BUDGET		258,072,851		219,754,881	38,317,970-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		258,072,851		219,754,881	38,317,970-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,439	647,337,757	4,439	582,108,357	65,229,400-
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,358	647,337,757	4,358	582,108,357	65,229,400-
FUNDING					
CITY		396,662,041		382,761,508	13,900,533-
OTHER CATEGORICAL		2,669,500		2,839,000	169,500
CAPITAL FUNDS - I.F.A.					
STATE		188,200,000		188,200,000	
FEDERAL - C.D.					
FEDERAL - OTHER		307,568			307,568-
INTRA-CITY SALES		59,498,648		8,307,849	51,190,799-
TOTAL FUNDING		647,337,757		582,108,357	65,229,400-

The City of New York

Adopted Budget
Fiscal Year 2007

Michael R. Bloomberg, Mayor

Supporting Schedules

VOLUME III Dept. Nos. 054-071

SCHEDULES SUPPORTING THE ADOPTED BUDGET
FOR THE FISCAL YEAR 2007

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391	Bronx Community Board #11	V / 1888	
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FOR THE FISCAL YEAR 2007

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FOR THE FISCAL YEAR 2007

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ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.									
BUDGET CODE: 1000 CCRB-PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	187	7,326,473	187	7,926,627		600,154
SUBTOTAL FOR F/T SALARIED				187	7,326,473	187	7,926,627		600,154
03 UNSALARIED		031	UNSALARIED		332,820		345,320		12,500
SUBTOTAL FOR UNSALARIED					332,820		345,320		12,500
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		12				12-
		041	ASSIGNMENT DIFFERENTIAL		7,601		6,900		701-
		042	LONGEVITY DIFFERENTIAL		31,700		31,300		400-
		043	SHIFT DIFFERENTIAL		7,797				7,797-
		045	HOLIDAY PAY		7,450		7,500		50
		046	TERMINAL LEAVE		30,261				30,261-
		047	OVERTIME		260,823		187,823		73,000-
		049	BACKPAY - PRIOR YEARS		21,911				21,911-
		061	SUPPER MONEY		29,000		35,000		6,000
SUBTOTAL FOR ADD GRS PAY					396,555		268,523		128,032-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1000				187	8,055,848	187	8,540,470		484,622
TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.				187	8,055,848	187	8,540,470		484,622
TOTAL FOR CCRB-PS				187	8,055,848	187	8,540,470		484,622

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 001 CCRB-PS

CCRB-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	187	8,055,848	187	8,540,470	484,622
FINANCIAL PLAN SAVINGS	3-	915	3-	128,612-	129,527-
APPROPRIATION	184	8,056,763	184	8,411,858	355,095

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	8,056,763	8,411,858	355,095
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,056,763	8,411,858	355,095

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
UNIT OF APPROPRIATION: 001 CCRB-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1050	DEPUTY EXECUTIVE DIRECTOR	D 054	10214	46,343-150,148	1	109,000
1100	EXECUTIVE DIRECTOR (CIVIL	D 054	10194	46,343-150,148	1	144,450
1300	DEPUTY ASSISTANT DIRECTOR	D 054	10193	46,343-150,148	1	76,934
1400	EXECUTIVE AGENCY COUNSEL	D 054	95005	46,343-150,148	2	146,086
1550	ASSOCIATE STAFF ANALYST	D 054	12627	57,245- 76,527	1	59,503
1600	ADMINISTRATIVE STAFF ANAL	D 054	10026	46,343-150,148	2	184,113
1800	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	89	2,731,290
1900	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	29	1,212,744
2000	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	10	493,320
2050	SUPERVISOR OF INVESTIGATI	D 054	06571	54,550- 69,572	10	609,470
2060	INVESTIGATIVE MANAGER (CC	D 054	06726	46,343-150,148	7	561,777
2150	PRINCIPAL ADMINISTRATIVE	D 054	10124	38,205- 62,842	10	383,889
2200	SECRETARY (CCRB) AL II	D 054	1025C	35,990- 39,346	2	88,689
2220	SECRETARY (CCRB) AL I	D 054	1025B	29,814- 39,346	1	33,650
2260	CLERICAL ASSOCIATE	D 054	10251	20,095- 44,754	1	37,302
2350	SECRETARY (LEVELS 1A,2A,3	D 054	10252	24,155- 44,754	3	99,863
2400	MOTOR VEHICLE OPERATOR	D 054	91212	32,742- 32,742	1	24,353
2415	COMMUNITY ASSOCIATE	D 054	56057	26,998- 45,447	3	96,803
2420	COMMUNITY ASSOCIATE	D 054	56057	26,998- 45,447	1	41,202
8100	ADMINISTRATIVE MANAGER	D 054	10025	46,343-150,148	1	62,419
8130	DIRECTOR OF ALTERNATIVE D	D 054	06675	46,343-150,148	1	72,927
8300	COMPUTER OPERATIONS MANAG	D 054	10074	46,343-150,148	2	149,669
8310	COMPUTER ASSOCIATE (SOFTW	D 054	13631	54,561- 79,871	2	112,934
9400	SUPERVISOR OF INVESTIGATO	D 054	06571	54,550- 69,572	1	60,947
	SUBTOTAL FOR OBJECT 001				182	7,593,334

POSITION SCHEDULE FOR U/A 001	182	7,593,334
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	2	83,443
TOTAL FOR U/A 001	184	7,676,777

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
UNIT OF APPROPRIATION: 002 CCRB-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.									
BUDGET CODE: 2000 CCRB-OTPS									
10 SUPPLYS&MATL		856001 10X	SUPPLIES + MATERIALS - GENERAL		14,217		10,000		4,217-
		100	SUPPLIES + MATERIALS - GENERAL		77,547		111,910		34,363
		101	PRINTING SUPPLIES		12,457				12,457-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		840				840-
		106	MOTOR VEHICLE FUEL		3,750		7,000		3,250
		110	FOOD & FORAGE SUPPLIES		1,107				1,107-
		117	POSTAGE		18,727		20,319		1,592
		199	DATA PROCESSING SUPPLIES		14,606		26,000		11,394
SUBTOTAL FOR SUPPLYS&MATL					143,251		175,229		31,978
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		11,756		2,000		9,756-
		305	MOTOR VEHICLES		61,034				61,034-
		314	OFFICE FURITURE		117		10,000		9,883
		315	OFFICE EQUIPMENT		3,153				3,153-
		319	SECURITY EQUIPMENT		540				540-
		332	PURCH DATA PROCESSING EQUIPT		1,287		13,088		11,801
		337	BOOKS-OTHER		15,661		12,300		3,361-
SUBTOTAL FOR PROPTY&EQUIP					93,548		37,388		56,160-
40 OTHR SER&CHR		858001 40B	TELEPHONE & OTHER COMMUNICATNS		130,931		95,931		35,000-
		856001 40G	MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000		
		400	CONTRACTUAL SERVICES-GENERAL		55,802		50,000		5,802-
		402	TELEPHONE & OTHER COMMUNICATNS		268		25,814		25,546
		403	OFFICE SERVICES		1,925		3,000		1,075
		856001 41D	RENTALS - LAND BLDGS & STRUCTS		342,982		373,649		30,667
		412	RENTALS OF MISC.EQUIP		63,575		55,000		8,575-
		414	RENTALS - LAND BLDGS & STRUCTS		962,014		994,393		32,379
		417	ADVERTISING		10,118		2,800		7,318-
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,891		7,000		891-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,566		4,000		434
		499	OTHER EXPENSES - GENERAL				33,542		33,542
SUBTOTAL FOR OTHR SER&CHR					1,589,072		1,655,129		66,057
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	24,747	1	15,000		9,747-
		608	MAINT & REP GENERAL	6	6,202	6	7,000		798
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,342			1-	2,342-
		613	DATA PROCESSING EQUIPMENT	3	14,539	3	16,800		2,261
		615	PRINTING CONTRACTS	2	1,122	2	10,000		8,878

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
UNIT OF APPROPRIATION: 002 CCRB-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		622	TEMPORARY SERVICES	5	12,517	5	20,000		7,483
		624	CLEANING SERVICES	2	30,531	2	25,950		4,581-
		671	TRAINING PRGM CITY EMPLOYEES	2	2,105	2	1,000		1,105-
		682	PROF SERV LEGAL SERVICES	1	9,564			1-	9,564-
		686	PROF SERV OTHER	1	1,629	1	2,950		1,321
	SUBTOTAL FOR CNTRCTL SVCS			24	105,298	22	98,700	2-	6,598-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		2,006		206		1,800-
	856001	79D	TRAINING CITY EMPLOYEES		3,600				3,600-
		794	TRAINING CITY EMPLOYEES		75		1,000		925
	SUBTOTAL FOR FXD MIS CHGS				5,681		1,206		4,475-
	SUBTOTAL FOR BUDGET CODE 2000			24	1,936,850	22	1,967,652	2-	30,802
BUDGET CODE: 3000 SARA GRANT-STATE FUNDS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		68,855				68,855-
	SUBTOTAL FOR SUPPLYS&MATL				68,855				68,855-
	SUBTOTAL FOR BUDGET CODE 3000				68,855				68,855-
	TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.			24	2,005,705	22	1,967,652	2-	38,053-
	TOTAL FOR CCRB-OTPS			24	2,005,705	22	1,967,652	2-	38,053-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 002 CCRB-OTPS

CCRB-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	501,730	2,005,705	489,580	1,967,652	38,053-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,005,705		1,967,652	38,053-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,936,850	1,967,652	30,802
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	68,855		68,855-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,005,705	1,967,652	38,053-

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	187	8,055,848	187	8,540,470	484,622
FINANCIAL PLAN SAVINGS	3-	915	3-	128,612-	129,527-
APPROPRIATION	184	8,056,763	184	8,411,858	355,095

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	8,056,763	8,411,858	355,095
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,056,763	8,411,858	355,095

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	501,730	2,005,705	489,580	1,967,652	38,053-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,005,705		1,967,652	38,053-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,936,850	1,967,652	30,802
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	68,855		68,855-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,005,705	1,967,652	38,053-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	187	8,055,848	187	8,540,470	484,622
FINANCIAL PLAN SAVINGS	3-	915	3-	128,612-	129,527-
APPROPRIATION	184	8,056,763	184	8,411,858	355,095
OTPS					
TOTALS FOR OPERATING BUDGET		2,005,705		1,967,652	38,053-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,005,705		1,967,652	38,053-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	187	10,061,553	187	10,508,122	446,569
FINANCIAL PLAN SAVINGS	3-	915	3-	128,612-	129,527-
APPROPRIATION	184	10,062,468	184	10,379,510	317,042
FUNDING					
CITY		9,993,613		10,379,510	385,897
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		68,855			68,855-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		10,062,468		10,379,510	317,042

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0010 FIRST PRECINCT									
BUDGET CODE: 0010 FIRST PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	593,620	19	593,620		
		004	FULL TIME UNIFORMED PERSONNEL	200	10,200,215	200	10,200,215		
SUBTOTAL FOR F/T SALARIED				219	10,793,835	219	10,793,835		
03 UNSALARIED		031	UNSALARIED		208,108		208,108		
SUBTOTAL FOR UNSALARIED					208,108		208,108		
SUBTOTAL FOR BUDGET CODE 0010				219	11,001,943	219	11,001,943		
TOTAL FOR FIRST PRECINCT				219	11,001,943	219	11,001,943		
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 0012 State Grant Overtime									
04 ADD GRS PAY		047	OVERTIME		32,894				32,894-
		048	OVERTIME UNIFORM FORCES		3,594,128				3,594,128-
SUBTOTAL FOR ADD GRS PAY					3,627,022				3,627,022-
SUBTOTAL FOR BUDGET CODE 0012					3,627,022				3,627,022-
BUDGET CODE: 0013 Federal Grant Overtime									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL		962,341				962,341-
SUBTOTAL FOR F/T SALARIED					962,341				962,341-
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		48,801,326		37,702,500		11,098,826-
SUBTOTAL FOR ADD GRS PAY					48,801,326		37,702,500		11,098,826-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		4,586,654				4,586,654-
SUBTOTAL FOR FRINGE BENES					4,586,654				4,586,654-
SUBTOTAL FOR BUDGET CODE 0013					54,350,321		37,702,500		16,647,821-
BUDGET CODE: 0017 Private Grant Overtime									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		047	OVERTIME		1,636,545				1,636,545-
		048	OVERTIME UNIFORM FORCES		11,799,615				11,799,615-
SUBTOTAL FOR ADD GRS PAY					13,436,160				13,436,160-
SUBTOTAL FOR BUDGET CODE 0017					13,436,160				13,436,160-
BUDGET CODE: 0020 Chief of Department									
01 F/T SALARIED		001	FULL YEAR POSITIONS	40	2,027,174	632	65,795,553	592	63,768,379
		004	FULL TIME UNIFORMED PERSONNEL	298	194,399,432	1,098	243,437,416	800	49,037,984
SUBTOTAL FOR F/T SALARIED				338	196,426,606	1,730	309,232,969	1,392	112,806,363
03 UNSALARIED		031	UNSALARIED		6,097,770		4,752,770		1,345,000-
SUBTOTAL FOR UNSALARIED					6,097,770		4,752,770		1,345,000-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,504,840		4,504,840		
		042	LONGEVITY DIFFERENTIAL		130,176,001		130,591,001		415,000
		043	SHIFT DIFFERENTIAL		79,770,962		80,015,029		244,067
		045	HOLIDAY PAY		84,013,814		84,211,889		198,075
		046	TERMINAL LEAVE		905,233		905,233		
		047	OVERTIME		7,409,524		7,713,169		303,645
		048	OVERTIME UNIFORM FORCES		241,874,265		241,157,753		716,512-
		073	VOLUNTARY VACATION WORK		4,167,526		4,167,526		
SUBTOTAL FOR ADD GRS PAY					552,822,165		553,266,440		444,275
06 FRINGE BENES		067	SUPPLEMENTAL EMPLOYEE WELF BEN		152,616		152,616		
		081	ANNUITY CONTRIBUTIONS		2,906,244		2,906,244		
SUBTOTAL FOR FRINGE BENES					3,058,860		3,058,860		
SUBTOTAL FOR BUDGET CODE 0020				338	758,405,401	1,730	870,311,039	1,392	111,905,638
BUDGET CODE: 0024 URBAN FELLOWS PROGRAM									
03 UNSALARIED		031	UNSALARIED		25,000				25,000-
SUBTOTAL FOR UNSALARIED					25,000				25,000-
SUBTOTAL FOR BUDGET CODE 0024					25,000				25,000-
BUDGET CODE: 0053 CIS- Cops In School									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	50	2,104,589	50	2,207,052		102,463

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR F/T SALARIED	50	2,104,589	50	2,207,052		102,463
			SUBTOTAL FOR BUDGET CODE 0053	50	2,104,589	50	2,207,052		102,463
BUDGET CODE: 1318 COPS Universal Hiring Grant IV									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL		32,685,867		11,529,489		21,156,378-
			SUBTOTAL FOR F/T SALARIED		32,685,867		11,529,489		21,156,378-
			SUBTOTAL FOR BUDGET CODE 1318		32,685,867		11,529,489		21,156,378-
			TOTAL FOR OFFICE CHIEF OF OPERATIONS	388	864,634,360	1,780	921,750,080	1,392	57,115,720
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU									
BUDGET CODE: 0030 FIELD SERVICES BUREA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	38	1,475,643	38	1,475,643		
		004	FULL TIME UNIFORMED PERSONNEL	66	4,516,354	66	4,516,354		
			SUBTOTAL FOR F/T SALARIED	104	5,991,997	104	5,991,997		
			SUBTOTAL FOR BUDGET CODE 0030	104	5,991,997	104	5,991,997		
			TOTAL FOR PATROL SERVICES BUREAU	104	5,991,997	104	5,991,997		
RESPONSIBILITY CENTER: 0050 FIFTH PRECINCT									
BUDGET CODE: 0050 FIFTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	478,075	15	478,075		
		004	FULL TIME UNIFORMED PERSONNEL	225	11,668,020	225	11,668,020		
			SUBTOTAL FOR F/T SALARIED	240	12,146,095	240	12,146,095		
03 UNSALARIED		031	UNSALARIED		250,807		250,807		
			SUBTOTAL FOR UNSALARIED		250,807		250,807		
			SUBTOTAL FOR BUDGET CODE 0050	240	12,396,902	240	12,396,902		
				589					

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR FIFTH PRECINCT				240	12,396,902	240	12,396,902		
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT									
BUDGET CODE: 0060 SIXTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	512,724	16	512,724		
		004	FULL TIME UNIFORMED PERSONNEL	221	9,995,265	221	9,995,265		
SUBTOTAL FOR F/T SALARIED				237	10,507,989	237	10,507,989		
03 UNSALARIED		031	UNSALARIED		208,137		208,137		
SUBTOTAL FOR UNSALARIED					208,137		208,137		
SUBTOTAL FOR BUDGET CODE 0060				237	10,716,126	237	10,716,126		
TOTAL FOR SIXTH PRECINCT				237	10,716,126	237	10,716,126		
RESPONSIBILITY CENTER: 0070 SEVENTH PRECINCT									
BUDGET CODE: 0070 SEVENTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	640,677	20	640,677		
		004	FULL TIME UNIFORMED PERSONNEL	154	6,866,147	154	6,866,147		
SUBTOTAL FOR F/T SALARIED				174	7,506,824	174	7,506,824		
03 UNSALARIED		031	UNSALARIED		279,256		279,256		
SUBTOTAL FOR UNSALARIED					279,256		279,256		
SUBTOTAL FOR BUDGET CODE 0070				174	7,786,080	174	7,786,080		
TOTAL FOR SEVENTH PRECINCT				174	7,786,080	174	7,786,080		
RESPONSIBILITY CENTER: 0090 NINTH PRECINCT									

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0090 NINETH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	536,390	17	536,390		
		004	FULL TIME UNIFORMED PERSONNEL	217	9,443,675	217	9,443,675		
SUBTOTAL FOR F/T SALARIED				234	9,980,065	234	9,980,065		
03 UNSALARIED		031	UNSALARIED		209,940		209,940		
SUBTOTAL FOR UNSALARIED					209,940		209,940		
SUBTOTAL FOR BUDGET CODE 0090				234	10,190,005	234	10,190,005		
TOTAL FOR NINTH PRECINCT				234	10,190,005	234	10,190,005		
RESPONSIBILITY CENTER: 0100 TENTH PRECINCT									
BUDGET CODE: 0100 TENTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	540,559	17	540,559		
		004	FULL TIME UNIFORMED PERSONNEL	176	7,873,043	176	7,873,043		
SUBTOTAL FOR F/T SALARIED				193	8,413,602	193	8,413,602		
03 UNSALARIED		031	UNSALARIED		209,669		209,669		
SUBTOTAL FOR UNSALARIED					209,669		209,669		
SUBTOTAL FOR BUDGET CODE 0100				193	8,623,271	193	8,623,271		
TOTAL FOR TENTH PRECINCT				193	8,623,271	193	8,623,271		
RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH									
BUDGET CODE: 0110 MANHATTAN SOUTH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	622,099	21	622,099		
		004	FULL TIME UNIFORMED PERSONNEL	316	14,381,554	316	14,381,554		
SUBTOTAL FOR F/T SALARIED				337	15,003,653	337	15,003,653		
SUBTOTAL FOR BUDGET CODE 0110				337	15,003,653	337	15,003,653		
				591					

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH				337	15,003,653	337	15,003,653		
RESPONSIBILITY CENTER: 0130 THIRTEENTH PRECINCT									
BUDGET CODE: 0130 THIRTEENTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	611,016	19	611,016		
		004	FULL TIME UNIFORMED PERSONNEL	227	10,267,426	227	10,267,426		
SUBTOTAL FOR F/T SALARIED				246	10,878,442	246	10,878,442		
03 UNSALARIED		031	UNSALARIED		208,088		208,088		
SUBTOTAL FOR UNSALARIED					208,088		208,088		
SUBTOTAL FOR BUDGET CODE 0130				246	11,086,530	246	11,086,530		
TOTAL FOR THIRTEENTH PRECINCT				246	11,086,530	246	11,086,530		
RESPONSIBILITY CENTER: 0140 MIDTOWN SOUTH PRECINCT									
BUDGET CODE: 0140 MIDTOWN SOUTH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	897,354	29	897,354		
		004	FULL TIME UNIFORMED PERSONNEL	379	15,118,641	379	15,118,641		
SUBTOTAL FOR F/T SALARIED				408	16,015,995	408	16,015,995		
SUBTOTAL FOR BUDGET CODE 0140				408	16,015,995	408	16,015,995		
TOTAL FOR MIDTOWN SOUTH PRECINCT				408	16,015,995	408	16,015,995		
RESPONSIBILITY CENTER: 0170 SEVENTEENTH PRECINCT									
BUDGET CODE: 0170 SEVENTEENTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	640,619	20	640,619		
				592					

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		004	FULL TIME UNIFORMED PERSONNEL	187	8,591,329	187	8,591,329		
			SUBTOTAL FOR F/T SALARIED	207	9,231,948	207	9,231,948		
03 UNSALARIED		031	UNSALARIED		208,134		208,134		
			SUBTOTAL FOR UNSALARIED		208,134		208,134		
			SUBTOTAL FOR BUDGET CODE 0170	207	9,440,082	207	9,440,082		
			TOTAL FOR SEVENTEENTH PRECINCT	207	9,440,082	207	9,440,082		
RESPONSIBILITY CENTER: 0180 MIDTOWN NORTH PRECINCT									
BUDGET CODE: 0180 MIDTOWN NORTH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	745,083	24	745,083		
		004	FULL TIME UNIFORMED PERSONNEL	340	13,583,461	340	13,583,461		
			SUBTOTAL FOR F/T SALARIED	364	14,328,544	364	14,328,544		
03 UNSALARIED		031	UNSALARIED		18,000		18,000		
			SUBTOTAL FOR UNSALARIED		18,000		18,000		
			SUBTOTAL FOR BUDGET CODE 0180	364	14,346,544	364	14,346,544		
			TOTAL FOR MIDTOWN NORTH PRECINCT	364	14,346,544	364	14,346,544		
RESPONSIBILITY CENTER: 0190 NINETEENTH PRECINCT									
BUDGET CODE: 0190 NINETEENTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	739,671	23	739,671		
		004	FULL TIME UNIFORMED PERSONNEL	254	11,684,677	254	11,684,677		
			SUBTOTAL FOR F/T SALARIED	277	12,424,348	277	12,424,348		
03 UNSALARIED		031	UNSALARIED		211,368		211,368		
			SUBTOTAL FOR UNSALARIED		211,368		211,368		
			SUBTOTAL FOR BUDGET CODE 0190	277	12,635,716	277	12,635,716		
				593					

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR NINETEENTH PRECINCT				277	12,635,716	277	12,635,716		
RESPONSIBILITY CENTER: 0200 TWENTIETH PRECINCT									
BUDGET CODE: 0200 TWENTIETH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	513,056	16	513,056		
		004	FULL TIME UNIFORMED PERSONNEL	175	8,074,513	175	8,074,513		
SUBTOTAL FOR F/T SALARIED				191	8,587,569	191	8,587,569		
03 UNSALARIED		031	UNSALARIED		208,080		208,080		
SUBTOTAL FOR UNSALARIED					208,080		208,080		
SUBTOTAL FOR BUDGET CODE 0200				191	8,795,649	191	8,795,649		
TOTAL FOR TWENTIETH PRECINCT				191	8,795,649	191	8,795,649		
RESPONSIBILITY CENTER: 0210 PATROL BOROUGH MANHATTAN NORTH									
BUDGET CODE: 0210 MANHATTAN NORTH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	304,922	10	304,922		
		004	FULL TIME UNIFORMED PERSONNEL	213	10,815,016	213	10,815,016		
SUBTOTAL FOR F/T SALARIED				223	11,119,938	223	11,119,938		
SUBTOTAL FOR BUDGET CODE 0210				223	11,119,938	223	11,119,938		
TOTAL FOR PATROL BOROUGH MANHATTAN NORTH				223	11,119,938	223	11,119,938		
RESPONSIBILITY CENTER: 0220 CENTRAL PARK PRECINCT									
BUDGET CODE: 0220 TWENTY-SECOND PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	332,799	10	332,799		
				594					

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		004	FULL TIME UNIFORMED PERSONNEL	135	6,295,447	135	6,295,447		
			SUBTOTAL FOR F/T SALARIED	145	6,628,246	145	6,628,246		
			SUBTOTAL FOR BUDGET CODE 0220	145	6,628,246	145	6,628,246		
			TOTAL FOR CENTRAL PARK PRECINCT	145	6,628,246	145	6,628,246		
			RESPONSIBILITY CENTER: 0230 TWENTY THIRD PRECINCT						
			BUDGET CODE: 0230 TWENTY-THIRD PRECINCT						
01	F/T SALARIED	001	FULL YEAR POSITIONS	16	499,068	16	499,068		
		004	FULL TIME UNIFORMED PERSONNEL	234	10,644,972	234	10,644,972		
			SUBTOTAL FOR F/T SALARIED	250	11,144,040	250	11,144,040		
03	UNSALARIED	031	UNSALARIED		212,456		212,456		
			SUBTOTAL FOR UNSALARIED		212,456		212,456		
			SUBTOTAL FOR BUDGET CODE 0230	250	11,356,496	250	11,356,496		
			TOTAL FOR TWENTY THIRD PRECINCT	250	11,356,496	250	11,356,496		
			RESPONSIBILITY CENTER: 0240 TWENTY FOURTH PRECINCT						
			BUDGET CODE: 0240 TWENTY-FOURTH PRECIN						
01	F/T SALARIED	001	FULL YEAR POSITIONS	18	571,014	18	571,014		
		004	FULL TIME UNIFORMED PERSONNEL	195	8,925,575	195	8,925,575		
			SUBTOTAL FOR F/T SALARIED	213	9,496,589	213	9,496,589		
03	UNSALARIED	031	UNSALARIED		212,043		212,043		
			SUBTOTAL FOR UNSALARIED		212,043		212,043		
			SUBTOTAL FOR BUDGET CODE 0240	213	9,708,632	213	9,708,632		
			TOTAL FOR TWENTY FOURTH PRECINCT	213	9,708,632	213	9,708,632		
				595					

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0250 TWENTY FIFTH PRECINCT									
BUDGET CODE: 0250 TWENTY-FIFTH PRECINC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	624,085	20	624,085		
		004	FULL TIME UNIFORMED PERSONNEL	209	9,465,511	209	9,465,511		
SUBTOTAL FOR F/T SALARIED				229	10,089,596	229	10,089,596		
03 UNSALARIED		031	UNSALARIED		210,743		210,743		
SUBTOTAL FOR UNSALARIED					210,743		210,743		
SUBTOTAL FOR BUDGET CODE 0250				229	10,300,339	229	10,300,339		
TOTAL FOR TWENTY FIFTH PRECINCT				229	10,300,339	229	10,300,339		
RESPONSIBILITY CENTER: 0260 TWENTY SIXTH PRECINCT									
BUDGET CODE: 0260 TWENTY-SIXTH PRECINC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	593,637	19	593,637		
		004	FULL TIME UNIFORMED PERSONNEL	157	7,136,872	157	7,136,872		
SUBTOTAL FOR F/T SALARIED				176	7,730,509	176	7,730,509		
03 UNSALARIED		031	UNSALARIED		212,074		212,074		
SUBTOTAL FOR UNSALARIED					212,074		212,074		
SUBTOTAL FOR BUDGET CODE 0260				176	7,942,583	176	7,942,583		
TOTAL FOR TWENTY SIXTH PRECINCT				176	7,942,583	176	7,942,583		
RESPONSIBILITY CENTER: 0280 TWENTY EIGHTH PRECINCT									
BUDGET CODE: 0280 TWENTY-EIGHT PRECINC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	517,401	16	517,401		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		004	FULL TIME UNIFORMED PERSONNEL	196	8,611,818	196	8,611,818		
			SUBTOTAL FOR F/T SALARIED	212	9,129,219	212	9,129,219		
03 UNSALARIED		031	UNSALARIED		211,070		211,070		
			SUBTOTAL FOR UNSALARIED		211,070		211,070		
			SUBTOTAL FOR BUDGET CODE 0280	212	9,340,289	212	9,340,289		
			TOTAL FOR TWENTY EIGHTH PRECINCT	212	9,340,289	212	9,340,289		
RESPONSIBILITY CENTER: 0300 THIRTIETH PRECINCT									
BUDGET CODE: 0300 THIRTEENTH PRECICNT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	418,179	13	418,179		
		004	FULL TIME UNIFORMED PERSONNEL	239	10,263,674	239	10,263,674		
			SUBTOTAL FOR F/T SALARIED	252	10,681,853	252	10,681,853		
03 UNSALARIED		031	UNSALARIED		210,149		210,149		
			SUBTOTAL FOR UNSALARIED		210,149		210,149		
			SUBTOTAL FOR BUDGET CODE 0300	252	10,892,002	252	10,892,002		
			TOTAL FOR THIRTIETH PRECINCT	252	10,892,002	252	10,892,002		
RESPONSIBILITY CENTER: 0320 THIRTY SECOND PRECINCT									
BUDGET CODE: 0320 THIRTY-SECOND PRECIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	604,863	19	604,863		
		004	FULL TIME UNIFORMED PERSONNEL	245	11,181,023	245	11,181,023		
			SUBTOTAL FOR F/T SALARIED	264	11,785,886	264	11,785,886		
03 UNSALARIED		031	UNSALARIED		213,664		213,664		
			SUBTOTAL FOR UNSALARIED		213,664		213,664		
			SUBTOTAL FOR BUDGET CODE 0320	264	11,999,550	264	11,999,550		
				597					

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR THIRTY SECOND PRECINCT				264	11,999,550	264	11,999,550		
RESPONSIBILITY CENTER: 0340 THIRTY FOURTH PRECINCT									
BUDGET CODE: 0330 THIRTY-THIRD PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	534,014	17	534,014		
		004	FULL TIME UNIFORMED PERSONNEL	267	11,658,996	267	11,658,996		
SUBTOTAL FOR F/T SALARIED				284	12,193,010	284	12,193,010		
03 UNSALARIED		031	UNSALARIED		18,000		18,000		
SUBTOTAL FOR UNSALARIED					18,000		18,000		
SUBTOTAL FOR BUDGET CODE 0330				284	12,211,010	284	12,211,010		
BUDGET CODE: 0340 THIRTY-FOURTH PRECIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	406,613	13	406,613		
		004	FULL TIME UNIFORMED PERSONNEL	261	11,444,352	261	11,444,352		
SUBTOTAL FOR F/T SALARIED				274	11,850,965	274	11,850,965		
03 UNSALARIED		031	UNSALARIED		225,051		225,051		
SUBTOTAL FOR UNSALARIED					225,051		225,051		
SUBTOTAL FOR BUDGET CODE 0340				274	12,076,016	274	12,076,016		
TOTAL FOR THIRTY FOURTH PRECINCT				558	24,287,026	558	24,287,026		
RESPONSIBILITY CENTER: 0400 FORTIETH PRECINCT									
BUDGET CODE: 0400 FORTIETH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	565,519	18	565,519		
		004	FULL TIME UNIFORMED PERSONNEL	311	12,336,761	311	12,336,761		
SUBTOTAL FOR F/T SALARIED				329	12,902,280	329	12,902,280		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		214,283		214,283		
SUBTOTAL FOR UNSALARIED					214,283		214,283		
SUBTOTAL FOR BUDGET CODE 0400				329	13,116,563	329	13,116,563		
TOTAL FOR FORTIETH PRECINCT				329	13,116,563	329	13,116,563		
RESPONSIBILITY CENTER: 0410 FOURTY FIRST PRECINCT									
BUDGET CODE: 0410 FORTY-FIRST PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	25	790,312	25	790,312		
		004	FULL TIME UNIFORMED PERSONNEL	215	9,504,203	215	9,504,203		
SUBTOTAL FOR F/T SALARIED				240	10,294,515	240	10,294,515		
03 UNSALARIED		031	UNSALARIED		209,618		209,618		
SUBTOTAL FOR UNSALARIED					209,618		209,618		
SUBTOTAL FOR BUDGET CODE 0410				240	10,504,133	240	10,504,133		
TOTAL FOR FOURTY FIRST PRECINCT				240	10,504,133	240	10,504,133		
RESPONSIBILITY CENTER: 0420 FORTY SECOND PRECINCT									
BUDGET CODE: 0420 FORTY-SECOND PRECINC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	450,915	14	450,915		
		004	FULL TIME UNIFORMED PERSONNEL	223	9,617,573	223	9,617,573		
SUBTOTAL FOR F/T SALARIED				237	10,068,488	237	10,068,488		
03 UNSALARIED		031	UNSALARIED		215,935		215,935		
SUBTOTAL FOR UNSALARIED					215,935		215,935		
SUBTOTAL FOR BUDGET CODE 0420				237	10,284,423	237	10,284,423		
TOTAL FOR FORTY SECOND PRECINCT				237	10,284,423	237	10,284,423		
				599					

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0430 FORTY THIRD PRECINCT									
BUDGET CODE: 0430 FORTY-THIRD PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	28	854,243	28	854,243		
		004	FULL TIME UNIFORMED PERSONNEL	349	13,858,764	349	13,858,764		
SUBTOTAL FOR F/T SALARIED				377	14,713,007	377	14,713,007		
03 UNSALARIED		031	UNSALARIED		344,365		344,365		
SUBTOTAL FOR UNSALARIED					344,365		344,365		
SUBTOTAL FOR BUDGET CODE 0430				377	15,057,372	377	15,057,372		
TOTAL FOR FORTY THIRD PRECINCT				377	15,057,372	377	15,057,372		
RESPONSIBILITY CENTER: 0440 FORTY FOURTH PRECINCT									
BUDGET CODE: 0440 FORTY-FORTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	666,060	21	666,060		
		004	FULL TIME UNIFORMED PERSONNEL	365	14,165,280	365	14,165,280		
SUBTOTAL FOR F/T SALARIED				386	14,831,340	386	14,831,340		
03 UNSALARIED		031	UNSALARIED		220,323		220,323		
SUBTOTAL FOR UNSALARIED					220,323		220,323		
SUBTOTAL FOR BUDGET CODE 0440				386	15,051,663	386	15,051,663		
TOTAL FOR FORTY FOURTH PRECINCT				386	15,051,663	386	15,051,663		
RESPONSIBILITY CENTER: 0450 FORTY FIFTH PRECINCT									
BUDGET CODE: 0450 FORTY-FIFTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	601,772	19	601,772		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		004	FULL TIME UNIFORMED PERSONNEL	184	8,288,856	184	8,288,856		
			SUBTOTAL FOR F/T SALARIED	203	8,890,628	203	8,890,628		
03 UNSALARIED		031	UNSALARIED		253,981		253,981		
			SUBTOTAL FOR UNSALARIED		253,981		253,981		
			SUBTOTAL FOR BUDGET CODE 0450	203	9,144,609	203	9,144,609		
			TOTAL FOR FORTY FIFTH PRECINCT	203	9,144,609	203	9,144,609		
RESPONSIBILITY CENTER: 0460 FORTY SIXTH PRECINCT									
BUDGET CODE: 0460 FORTY-SIXTH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	723,291	23	723,291		
		004	FULL TIME UNIFORMED PERSONNEL	356	13,919,087	356	13,919,087		
			SUBTOTAL FOR F/T SALARIED	379	14,642,378	379	14,642,378		
03 UNSALARIED		031	UNSALARIED		151,569		151,569		
			SUBTOTAL FOR UNSALARIED		151,569		151,569		
			SUBTOTAL FOR BUDGET CODE 0460	379	14,793,947	379	14,793,947		
			TOTAL FOR FORTY SIXTH PRECINCT	379	14,793,947	379	14,793,947		
RESPONSIBILITY CENTER: 0470 FORTY SEVENTH PRECINCT									
BUDGET CODE: 0470 FORTY-SEVENTH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	660,012	21	660,012		
		004	FULL TIME UNIFORMED PERSONNEL	262	11,598,013	262	11,598,013		
			SUBTOTAL FOR F/T SALARIED	283	12,258,025	283	12,258,025		
03 UNSALARIED		031	UNSALARIED		221,870		221,870		
			SUBTOTAL FOR UNSALARIED		221,870		221,870		
			SUBTOTAL FOR BUDGET CODE 0470	283	12,479,895	283	12,479,895		
				601					

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR FORTY SEVENTH PRECINCT				283	12,479,895	283	12,479,895		
RESPONSIBILITY CENTER: 0480 FORTY EIGHTH PRECINCT									
BUDGET CODE: 0480 FORTY-EIGHTH PRECINC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	579,876	19	579,876		
		004	FULL TIME UNIFORMED PERSONNEL	239	10,644,795	239	10,644,795		
SUBTOTAL FOR F/T SALARIED				258	11,224,671	258	11,224,671		
03 UNSALARIED		031	UNSALARIED		187,458		187,458		
SUBTOTAL FOR UNSALARIED					187,458		187,458		
SUBTOTAL FOR BUDGET CODE 0480				258	11,412,129	258	11,412,129		
TOTAL FOR FORTY EIGHTH PRECINCT				258	11,412,129	258	11,412,129		
RESPONSIBILITY CENTER: 0490 FORTY NINTH PRECINCT									
BUDGET CODE: 0490 FORTY-NINTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	475,401	15	475,401		
		004	FULL TIME UNIFORMED PERSONNEL	190	8,646,840	190	8,646,840		
SUBTOTAL FOR F/T SALARIED				205	9,122,241	205	9,122,241		
03 UNSALARIED		031	UNSALARIED		210,385		210,385		
SUBTOTAL FOR UNSALARIED					210,385		210,385		
SUBTOTAL FOR BUDGET CODE 0490				205	9,332,626	205	9,332,626		
TOTAL FOR FORTY NINTH PRECINCT				205	9,332,626	205	9,332,626		
RESPONSIBILITY CENTER: 0500 FIFITETH PRECINCT									

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0500 FIFTIETH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	556,134	18	556,134		
		004	FULL TIME UNIFORMED PERSONNEL	177	8,092,367	177	8,092,367		
SUBTOTAL FOR F/T SALARIED				195	8,648,501	195	8,648,501		
03 UNSALARIED		031	UNSALARIED		212,507		212,507		
SUBTOTAL FOR UNSALARIED					212,507		212,507		
SUBTOTAL FOR BUDGET CODE 0500				195	8,861,008	195	8,861,008		
TOTAL FOR FIFITETH PRECINCT				195	8,861,008	195	8,861,008		
RESPONSIBILITY CENTER: 0510 PATROL BOROUGH BRONX									
BUDGET CODE: 0510 PB BRONX									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	454,217	14	454,217		
		004	FULL TIME UNIFORMED PERSONNEL	340	15,222,952	340	15,222,952		
SUBTOTAL FOR F/T SALARIED				354	15,677,169	354	15,677,169		
SUBTOTAL FOR BUDGET CODE 0510				354	15,677,169	354	15,677,169		
TOTAL FOR PATROL BOROUGH BRONX				354	15,677,169	354	15,677,169		
RESPONSIBILITY CENTER: 0520 FIFTY SECOND PRECINCT									
BUDGET CODE: 0520 FIFTHY SECOND PRECIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	702,078	22	702,078		
		004	FULL TIME UNIFORMED PERSONNEL	282	12,391,540	282	12,391,540		
SUBTOTAL FOR F/T SALARIED				304	13,093,618	304	13,093,618		
03 UNSALARIED		031	UNSALARIED		212,867		212,867		
SUBTOTAL FOR UNSALARIED					212,867		212,867		
SUBTOTAL FOR BUDGET CODE 0520				304	13,306,485	304	13,306,485		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR FIFTY SECOND PRECINCT				304	13,306,485	304	13,306,485		
RESPONSIBILITY CENTER: 0600 SIXTIETH PRECINCT									
BUDGET CODE: 0600 SIXTIETH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	636,444	20	636,444		
		004	FULL TIME UNIFORMED PERSONNEL	214	9,725,778	214	9,725,778		
SUBTOTAL FOR F/T SALARIED				234	10,362,222	234	10,362,222		
03 UNSALARIED		031	UNSALARIED		150,115		150,115		
SUBTOTAL FOR UNSALARIED					150,115		150,115		
SUBTOTAL FOR BUDGET CODE 0600				234	10,512,337	234	10,512,337		
TOTAL FOR SIXTIETH PRECINCT				234	10,512,337	234	10,512,337		
RESPONSIBILITY CENTER: 0610 SIXTY FIRST PRECINCT									
BUDGET CODE: 0610 SIXTY-FIRST PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	595,255	19	595,255		
		004	FULL TIME UNIFORMED PERSONNEL	194	8,853,738	194	8,853,738		
SUBTOTAL FOR F/T SALARIED				213	9,448,993	213	9,448,993		
03 UNSALARIED		031	UNSALARIED		221,532		221,532		
SUBTOTAL FOR UNSALARIED					221,532		221,532		
SUBTOTAL FOR BUDGET CODE 0610				213	9,670,525	213	9,670,525		
TOTAL FOR SIXTY FIRST PRECINCT				213	9,670,525	213	9,670,525		
RESPONSIBILITY CENTER: 0620 SIXTY SECOND PRECINCT									

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0620 SIXTY-SECOND PRECINC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	692,213	21	692,213		
		004	FULL TIME UNIFORMED PERSONNEL	179	8,052,306	179	8,052,306		
SUBTOTAL FOR F/T SALARIED				200	8,744,519	200	8,744,519		
03 UNSALARIED		031	UNSALARIED		220,956		220,956		
SUBTOTAL FOR UNSALARIED					220,956		220,956		
SUBTOTAL FOR BUDGET CODE 0620				200	8,965,475	200	8,965,475		
TOTAL FOR SIXTY SECOND PRECINCT				200	8,965,475	200	8,965,475		
RESPONSIBILITY CENTER: 0630 SIXTY THIRD PRECINCT									
BUDGET CODE: 0630 SIXTY-THIRD PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	446,869	14	446,869		
		004	FULL TIME UNIFORMED PERSONNEL	161	7,369,885	161	7,369,885		
SUBTOTAL FOR F/T SALARIED				175	7,816,754	175	7,816,754		
03 UNSALARIED		031	UNSALARIED		253,645		253,645		
SUBTOTAL FOR UNSALARIED					253,645		253,645		
SUBTOTAL FOR BUDGET CODE 0630				175	8,070,399	175	8,070,399		
TOTAL FOR SIXTY THIRD PRECINCT				175	8,070,399	175	8,070,399		
RESPONSIBILITY CENTER: 0650 PATROL BOROUGH BROOKLYN SOUTH									
BUDGET CODE: 0650 BROOKLYN SOUTH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	439,861	14	439,861		
		004	FULL TIME UNIFORMED PERSONNEL	266	13,322,361	266	13,322,361		
SUBTOTAL FOR F/T SALARIED				280	13,762,222	280	13,762,222		
03 UNSALARIED		031	UNSALARIED		18,000		18,000		
				605					

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR UNSALARIED		18,000		18,000		
			SUBTOTAL FOR BUDGET CODE 0650	280	13,780,222	280	13,780,222		
			TOTAL FOR PATROL BOROUGH BROOKLYN SOUTH	280	13,780,222	280	13,780,222		
			RESPONSIBILITY CENTER: 0660 SIXTY SIXTH PRECINCT						
			BUDGET CODE: 0660 SIXTY-SIX PRECINCT						
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	683,237	21	683,237		
		004	FULL TIME UNIFORMED PERSONNEL	180	8,042,548	180	8,042,548		
			SUBTOTAL FOR F/T SALARIED	201	8,725,785	201	8,725,785		
03 UNSALARIED		031	UNSALARIED		195,706		195,706		
			SUBTOTAL FOR UNSALARIED		195,706		195,706		
			SUBTOTAL FOR BUDGET CODE 0660	201	8,921,491	201	8,921,491		
			TOTAL FOR SIXTY SIXTH PRECINCT	201	8,921,491	201	8,921,491		
			RESPONSIBILITY CENTER: 0670 SIXTY SEVENTH PRECINCT						
			BUDGET CODE: 0670 SIXTY-SEVENTH PRECIN						
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	696,903	23	696,903		
		004	FULL TIME UNIFORMED PERSONNEL	311	12,066,227	311	12,066,227		
			SUBTOTAL FOR F/T SALARIED	334	12,763,130	334	12,763,130		
03 UNSALARIED		031	UNSALARIED		211,945		211,945		
			SUBTOTAL FOR UNSALARIED		211,945		211,945		
			SUBTOTAL FOR BUDGET CODE 0670	334	12,975,075	334	12,975,075		
			TOTAL FOR SIXTY SEVENTH PRECINCT	334	12,975,075	334	12,975,075		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0680 SIXTY EIGHTH PRECINCT									
BUDGET CODE: 0680 SIXTY-EIGHTH PRECINC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	580,544	18	580,544		
		004	FULL TIME UNIFORMED PERSONNEL	157	7,338,257	157	7,338,257		
SUBTOTAL FOR F/T SALARIED				175	7,918,801	175	7,918,801		
03 UNSALARIED		031	UNSALARIED		109,725		109,725		
SUBTOTAL FOR UNSALARIED					109,725		109,725		
SUBTOTAL FOR BUDGET CODE 0680				175	8,028,526	175	8,028,526		
TOTAL FOR SIXTY EIGHTH PRECINCT				175	8,028,526	175	8,028,526		
RESPONSIBILITY CENTER: 0690 SIXTY NINTH PRECINCT									
BUDGET CODE: 0690 SIXTY-NINTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	639,123	20	639,123		
		004	FULL TIME UNIFORMED PERSONNEL	161	7,953,093	161	7,953,093		
SUBTOTAL FOR F/T SALARIED				181	8,592,216	181	8,592,216		
03 UNSALARIED		031	UNSALARIED		214,669		214,669		
SUBTOTAL FOR UNSALARIED					214,669		214,669		
SUBTOTAL FOR BUDGET CODE 0690				181	8,806,885	181	8,806,885		
TOTAL FOR SIXTY NINTH PRECINCT				181	8,806,885	181	8,806,885		
RESPONSIBILITY CENTER: 0700 SEVENTIETH PRECINCT									
BUDGET CODE: 0700 SEVENTIETH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	28	849,564	28	849,564		
		004	FULL TIME UNIFORMED PERSONNEL	272	11,591,468	272	11,591,468		
				607					

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR F/T SALARIED	300	12,441,032	300	12,441,032		
03 UNSALARIED		031	UNSALARIED		296,132		296,132		
			SUBTOTAL FOR UNSALARIED		296,132		296,132		
			SUBTOTAL FOR BUDGET CODE 0700	300	12,737,164	300	12,737,164		
			TOTAL FOR SEVENTIETH PRECINCT	300	12,737,164	300	12,737,164		
			RESPONSIBILITY CENTER: 0710 SEVENTY FIRST PRECINCT						
			BUDGET CODE: 0710 SEVENTY-FIRST PRECIN						
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	540,068	17	540,068		
		004	FULL TIME UNIFORMED PERSONNEL	257	11,577,762	257	11,577,762		
			SUBTOTAL FOR F/T SALARIED	274	12,117,830	274	12,117,830		
03 UNSALARIED		031	UNSALARIED		228,060		228,060		
			SUBTOTAL FOR UNSALARIED		228,060		228,060		
			SUBTOTAL FOR BUDGET CODE 0710	274	12,345,890	274	12,345,890		
			TOTAL FOR SEVENTY FIRST PRECINCT	274	12,345,890	274	12,345,890		
			RESPONSIBILITY CENTER: 0720 SEVENTY SECOND PRECINC						
			BUDGET CODE: 0720 SEVENTY-SECOND PRECI						
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	739,533	23	739,533		
		004	FULL TIME UNIFORMED PERSONNEL	197	8,979,559	197	8,979,559		
			SUBTOTAL FOR F/T SALARIED	220	9,719,092	220	9,719,092		
03 UNSALARIED		031	UNSALARIED		192,667		192,667		
			SUBTOTAL FOR UNSALARIED		192,667		192,667		
			SUBTOTAL FOR BUDGET CODE 0720	220	9,911,759	220	9,911,759		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR SEVENTY SECOND PRECINC				220	9,911,759	220	9,911,759		
RESPONSIBILITY CENTER: 0730 SEVENTY THIRD PRECINCT									
BUDGET CODE: 0730 SEVENTY-THIRD PRECIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	626,699	20	626,699		
		004	FULL TIME UNIFORMED PERSONNEL	280	11,906,439	280	11,906,439		
SUBTOTAL FOR F/T SALARIED				300	12,533,138	300	12,533,138		
03 UNSALARIED		031	UNSALARIED		211,763		211,763		
SUBTOTAL FOR UNSALARIED					211,763		211,763		
SUBTOTAL FOR BUDGET CODE 0730				300	12,744,901	300	12,744,901		
TOTAL FOR SEVENTY THIRD PRECINCT				300	12,744,901	300	12,744,901		
RESPONSIBILITY CENTER: 0750 SEVENTY FIFTH PRECINCT									
BUDGET CODE: 0750 SEVENTY-FIFTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	899,700	29	899,700		
		004	FULL TIME UNIFORMED PERSONNEL	447	17,689,187	447	17,689,187		
SUBTOTAL FOR F/T SALARIED				476	18,588,887	476	18,588,887		
03 UNSALARIED		031	UNSALARIED		359,400		359,400		
SUBTOTAL FOR UNSALARIED					359,400		359,400		
SUBTOTAL FOR BUDGET CODE 0750				476	18,948,287	476	18,948,287		
TOTAL FOR SEVENTY FIFTH PRECINCT				476	18,948,287	476	18,948,287		
RESPONSIBILITY CENTER: 0760 SEVENTY SIXTH PCT									

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0760 SEVENTY-SIXTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	451,799	14	451,799		
		004	FULL TIME UNIFORMED PERSONNEL	136	6,360,661	136	6,360,661		
SUBTOTAL FOR F/T SALARIED				150	6,812,460	150	6,812,460		
03 UNSALARIED		031	UNSALARIED		298,282		298,282		
SUBTOTAL FOR UNSALARIED					298,282		298,282		
SUBTOTAL FOR BUDGET CODE 0760				150	7,110,742	150	7,110,742		
TOTAL FOR SEVENTY SIXTH PCT				150	7,110,742	150	7,110,742		
RESPONSIBILITY CENTER: 0770 SEVENTY SEVENTH PRECINCT									
BUDGET CODE: 0770 SEVENTY-SEVENTH PREC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	765,694	24	765,694		
		004	FULL TIME UNIFORMED PERSONNEL	278	12,245,302	278	12,245,302		
SUBTOTAL FOR F/T SALARIED				302	13,010,996	302	13,010,996		
03 UNSALARIED		031	UNSALARIED		174,351		174,351		
SUBTOTAL FOR UNSALARIED					174,351		174,351		
SUBTOTAL FOR BUDGET CODE 0770				302	13,185,347	302	13,185,347		
TOTAL FOR SEVENTY SEVENTH PRECINCT				302	13,185,347	302	13,185,347		
RESPONSIBILITY CENTER: 0780 SEVENTY EIGHTH PRECINC									
BUDGET CODE: 0780 SEVENTY-EIGHTH PRECI									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	524,377	17	524,377		
		004	FULL TIME UNIFORMED PERSONNEL	172	7,934,891	172	7,934,891		
SUBTOTAL FOR F/T SALARIED				189	8,459,268	189	8,459,268		
03 UNSALARIED		031	UNSALARIED		90,406		90,406		
SUBTOTAL FOR UNSALARIED					90,406		90,406		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0780				189	8,549,674	189	8,549,674		
TOTAL FOR SEVENTY EIGHTH PRECINC				189	8,549,674	189	8,549,674		
RESPONSIBILITY CENTER: 0790 SEVENTY NINTH PRECINCT									
BUDGET CODE: 0790 SEVENTY-NINTH PRECIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	744,283	24	744,283		
		004	FULL TIME UNIFORMED PERSONNEL	290	12,633,905	290	12,633,905		
SUBTOTAL FOR F/T SALARIED				314	13,378,188	314	13,378,188		
03 UNSALARIED		031	UNSALARIED		185,336		185,336		
SUBTOTAL FOR UNSALARIED					185,336		185,336		
SUBTOTAL FOR BUDGET CODE 0790				314	13,563,524	314	13,563,524		
TOTAL FOR SEVENTY NINTH PRECINCT				314	13,563,524	314	13,563,524		
RESPONSIBILITY CENTER: 0810 EIGHTY FIRST PRECINCT									
BUDGET CODE: 0810 EIGHTY-FIRST PRECINC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	25	778,904	25	778,904		
		004	FULL TIME UNIFORMED PERSONNEL	213	9,332,996	213	9,332,996		
SUBTOTAL FOR F/T SALARIED				238	10,111,900	238	10,111,900		
03 UNSALARIED		031	UNSALARIED		167,574		167,574		
SUBTOTAL FOR UNSALARIED					167,574		167,574		
SUBTOTAL FOR BUDGET CODE 0810				238	10,279,474	238	10,279,474		
TOTAL FOR EIGHTY FIRST PRECINCT				238	10,279,474	238	10,279,474		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0830 EIGHTY THIRD PRECINCT									
BUDGET CODE: 0830 EIGHTY-THIRD PRECINC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	683,748	22	683,748		
		004	FULL TIME UNIFORMED PERSONNEL	287	12,669,063	287	12,669,063		
SUBTOTAL FOR F/T SALARIED				309	13,352,811	309	13,352,811		
03 UNSALARIED		031	UNSALARIED		261,499		261,499		
SUBTOTAL FOR UNSALARIED					261,499		261,499		
SUBTOTAL FOR BUDGET CODE 0830				309	13,614,310	309	13,614,310		
TOTAL FOR EIGHTY THIRD PRECINCT				309	13,614,310	309	13,614,310		
RESPONSIBILITY CENTER: 0840 EIGHTY FOURTH PRECINCT									
BUDGET CODE: 0840 EIGHTY-FOURTH PRECIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	647,471	21	647,471		
		004	FULL TIME UNIFORMED PERSONNEL	227	10,323,603	227	10,323,603		
SUBTOTAL FOR F/T SALARIED				248	10,971,074	248	10,971,074		
03 UNSALARIED		031	UNSALARIED		90,295		90,295		
SUBTOTAL FOR UNSALARIED					90,295		90,295		
SUBTOTAL FOR BUDGET CODE 0840				248	11,061,369	248	11,061,369		
TOTAL FOR EIGHTY FOURTH PRECINCT				248	11,061,369	248	11,061,369		
RESPONSIBILITY CENTER: 0880 EIGHTY EIGHTH PRECINCT									
BUDGET CODE: 0880 EIGHTY-EIGHTH PRECIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	510,158	16	510,158		
		004	FULL TIME UNIFORMED PERSONNEL	182	8,065,797	182	8,065,797		
SUBTOTAL FOR F/T SALARIED				198	8,575,955	198	8,575,955		
				612					

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		102,487		102,487		
SUBTOTAL FOR UNSALARIED					102,487		102,487		
SUBTOTAL FOR BUDGET CODE 0880				198	8,678,442	198	8,678,442		
TOTAL FOR EIGHTY EIGHTH PRECINCT				198	8,678,442	198	8,678,442		
RESPONSIBILITY CENTER: 0900 NINETIETH PRECINCT									
BUDGET CODE: 0900 NINETIETH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	665,014	21	665,014		
		004	FULL TIME UNIFORMED PERSONNEL	218	9,831,461	218	9,831,461		
SUBTOTAL FOR F/T SALARIED				239	10,496,475	239	10,496,475		
03 UNSALARIED		031	UNSALARIED		196,495		196,495		
SUBTOTAL FOR UNSALARIED					196,495		196,495		
SUBTOTAL FOR BUDGET CODE 0900				239	10,692,970	239	10,692,970		
TOTAL FOR NINETIETH PRECINCT				239	10,692,970	239	10,692,970		
RESPONSIBILITY CENTER: 0910 PATROL BOROUGH BROOKLYN NORTH									
BUDGET CODE: 0910 BROOKLYN NORTH PRECI									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	483,893	15	483,893		
		004	FULL TIME UNIFORMED PERSONNEL	216	10,429,828	216	10,429,828		
SUBTOTAL FOR F/T SALARIED				231	10,913,721	231	10,913,721		
SUBTOTAL FOR BUDGET CODE 0910				231	10,913,721	231	10,913,721		
TOTAL FOR PATROL BOROUGH BROOKLYN NORTH				231	10,913,721	231	10,913,721		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0940 NINETY FOUFTH PRECINCT									
BUDGET CODE: 0940 NINTY-FOURTH PRECINC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	558,901	17	558,901		
		004	FULL TIME UNIFORMED PERSONNEL	142	6,558,322	142	6,558,322		
SUBTOTAL FOR F/T SALARIED				159	7,117,223	159	7,117,223		
03 UNSALARIED		031	UNSALARIED		178,890		178,890		
SUBTOTAL FOR UNSALARIED					178,890		178,890		
SUBTOTAL FOR BUDGET CODE 0940				159	7,296,113	159	7,296,113		
TOTAL FOR NINETY FOUFTH PRECINCT				159	7,296,113	159	7,296,113		
RESPONSIBILITY CENTER: 1000 ONE HUNDRETH PRECINCT									
BUDGET CODE: 1000 ONE HUNDREDTH PRECIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	476,567	14	476,567		
		004	FULL TIME UNIFORMED PERSONNEL	131	6,128,923	131	6,128,923		
SUBTOTAL FOR F/T SALARIED				145	6,605,490	145	6,605,490		
03 UNSALARIED		031	UNSALARIED		104,955		104,955		
SUBTOTAL FOR UNSALARIED					104,955		104,955		
SUBTOTAL FOR BUDGET CODE 1000				145	6,710,445	145	6,710,445		
TOTAL FOR ONE HUNDRETH PRECINCT				145	6,710,445	145	6,710,445		
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT									
BUDGET CODE: 1010 ONE HUNDRED ONE PREC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	501,720	16	501,720		
		004	FULL TIME UNIFORMED PERSONNEL	208	9,227,881	208	9,227,881		
SUBTOTAL FOR F/T SALARIED				224	9,729,601	224	9,729,601		
				614					

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		102,731		102,731		
SUBTOTAL FOR UNSALARIED					102,731		102,731		
SUBTOTAL FOR BUDGET CODE 1010				224	9,832,332	224	9,832,332		
TOTAL FOR ONE HUNDRED ONE PRECINCT				224	9,832,332	224	9,832,332		
RESPONSIBILITY CENTER: 1020 ONE HUNDRED TWO PRECINCT									
BUDGET CODE: 1020 ONE HUNDRED SECOND PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	639,645	20	639,645		
		004	FULL TIME UNIFORMED PERSONNEL	185	8,346,494	185	8,346,494		
SUBTOTAL FOR F/T SALARIED				205	8,986,139	205	8,986,139		
03 UNSALARIED		031	UNSALARIED		351,983		351,983		
SUBTOTAL FOR UNSALARIED					351,983		351,983		
SUBTOTAL FOR BUDGET CODE 1020				205	9,338,122	205	9,338,122		
TOTAL FOR ONE HUNDRED TWO PRECINCT				205	9,338,122	205	9,338,122		
RESPONSIBILITY CENTER: 1030 ONE HUNDRED THIRD PRECINCT									
BUDGET CODE: 1030 ONE HUNDRED THIRD PR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	28	874,458	28	874,458		
		004	FULL TIME UNIFORMED PERSONNEL	280	12,417,201	280	12,417,201		
SUBTOTAL FOR F/T SALARIED				308	13,291,659	308	13,291,659		
03 UNSALARIED		031	UNSALARIED		167,130		167,130		
SUBTOTAL FOR UNSALARIED					167,130		167,130		
SUBTOTAL FOR BUDGET CODE 1030				308	13,458,789	308	13,458,789		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR ONE HUNDRED THIRD PRECINCT				308	13,458,789	308	13,458,789		
RESPONSIBILITY CENTER: 1040 ONE HUNDRED FOURTH PRECINCT									
BUDGET CODE: 1040 ONE HUNDRED FOURTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	549,410	17	549,410		
		004	FULL TIME UNIFORMED PERSONNEL	191	8,804,454	191	8,804,454		
SUBTOTAL FOR F/T SALARIED				208	9,353,864	208	9,353,864		
03 UNSALARIED		031	UNSALARIED		271,026		271,026		
SUBTOTAL FOR UNSALARIED					271,026		271,026		
SUBTOTAL FOR BUDGET CODE 1040				208	9,624,890	208	9,624,890		
TOTAL FOR ONE HUNDRED FOURTH PRECINCT				208	9,624,890	208	9,624,890		
RESPONSIBILITY CENTER: 1050 ONE HUNDRED FIFTH PRECINCT									
BUDGET CODE: 1050 ONE HUNDRED FIFTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	716,053	23	716,053		
		004	FULL TIME UNIFORMED PERSONNEL	255	11,805,167	255	11,805,167		
SUBTOTAL FOR F/T SALARIED				278	12,521,220	278	12,521,220		
03 UNSALARIED		031	UNSALARIED		295,821		295,821		
SUBTOTAL FOR UNSALARIED					295,821		295,821		
SUBTOTAL FOR BUDGET CODE 1050				278	12,817,041	278	12,817,041		
TOTAL FOR ONE HUNDRED FIFTH PRECINCT				278	12,817,041	278	12,817,041		
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINT									
BUDGET CODE: 1060 ONE HUNDRED SIXTH PRECINCT									

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	558,222	18	558,222		
		004	FULL TIME UNIFORMED PERSONNEL	194	8,757,516	194	8,757,516		
SUBTOTAL FOR F/T SALARIED				212	9,315,738	212	9,315,738		
03 UNSALARIED		031	UNSALARIED		198,352		198,352		
SUBTOTAL FOR UNSALARIED					198,352		198,352		
SUBTOTAL FOR BUDGET CODE 1060				212	9,514,090	212	9,514,090		
TOTAL FOR ONE HUNDRED SIXTH PRECINT				212	9,514,090	212	9,514,090		
RESPONSIBILITY CENTER: 1070 ONE HUNDRED SEVENTH PRECINCT									
BUDGET CODE: 1070 ONE HUNDRED SEVENTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	565,146	18	565,146		
		004	FULL TIME UNIFORMED PERSONNEL	176	8,158,289	176	8,158,289		
SUBTOTAL FOR F/T SALARIED				194	8,723,435	194	8,723,435		
03 UNSALARIED		031	UNSALARIED		186,006		186,006		
SUBTOTAL FOR UNSALARIED					186,006		186,006		
SUBTOTAL FOR BUDGET CODE 1070				194	8,909,441	194	8,909,441		
TOTAL FOR ONE HUNDRED SEVENTH PRECINCT				194	8,909,441	194	8,909,441		
RESPONSIBILITY CENTER: 1080 ONE HUNDRED EIGHTH PRECINCT									
BUDGET CODE: 1080 ONE HUNDRED EIGHTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	584,422	18	584,422		
		004	FULL TIME UNIFORMED PERSONNEL	187	8,421,976	187	8,421,976		
SUBTOTAL FOR F/T SALARIED				205	9,006,398	205	9,006,398		
03 UNSALARIED		031	UNSALARIED		176,991		176,991		
SUBTOTAL FOR UNSALARIED					176,991		176,991		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1080				205	9,183,389	205	9,183,389		
TOTAL FOR ONE HUNDRED EIGHTH PRECINCT				205	9,183,389	205	9,183,389		
RESPONSIBILITY CENTER: 1090 ONE HUNDRED NINTH PRECINCT									
BUDGET CODE: 1090 ONE HUNDRED NINTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	496,049	16	496,049		
		004	FULL TIME UNIFORMED PERSONNEL	235	10,792,128	235	10,792,128		
SUBTOTAL FOR F/T SALARIED				251	11,288,177	251	11,288,177		
03 UNSALARIED		031	UNSALARIED		297,164		297,164		
SUBTOTAL FOR UNSALARIED					297,164		297,164		
SUBTOTAL FOR BUDGET CODE 1090				251	11,585,341	251	11,585,341		
TOTAL FOR ONE HUNDRED NINTH PRECINCT				251	11,585,341	251	11,585,341		
RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT									
BUDGET CODE: 1100 ONE HUNDRED TENTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	664,558	21	664,558		
		004	FULL TIME UNIFORMED PERSONNEL	205	9,118,552	205	9,118,552		
SUBTOTAL FOR F/T SALARIED				226	9,783,110	226	9,783,110		
03 UNSALARIED		031	UNSALARIED		168,102		168,102		
SUBTOTAL FOR UNSALARIED					168,102		168,102		
SUBTOTAL FOR BUDGET CODE 1100				226	9,951,212	226	9,951,212		
TOTAL FOR ONE HUNDRED TENTH PRECINCT				226	9,951,212	226	9,951,212		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1110 ONE HUNDRED ELEVENTH PRECINCT									
BUDGET CODE: 1110 ONE HUNDRED ELEVENTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	551,657	17	551,657		
		004	FULL TIME UNIFORMED PERSONNEL	139	6,640,189	139	6,640,189		
SUBTOTAL FOR F/T SALARIED				156	7,191,846	156	7,191,846		
03 UNSALARIED		031	UNSALARIED		305,295		305,295		
SUBTOTAL FOR UNSALARIED					305,295		305,295		
SUBTOTAL FOR BUDGET CODE 1110				156	7,497,141	156	7,497,141		
TOTAL FOR ONE HUNDRED ELEVENTH PRECINCT				156	7,497,141	156	7,497,141		
RESPONSIBILITY CENTER: 1120 ONE HUNDRED TWELTFTH PECINCT									
BUDGET CODE: 1120 ONE HUNDRED TWELVETH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	536,153	17	536,153		
		004	FULL TIME UNIFORMED PERSONNEL	158	7,486,901	158	7,486,901		
SUBTOTAL FOR F/T SALARIED				175	8,023,054	175	8,023,054		
03 UNSALARIED		031	UNSALARIED		164,109		164,109		
SUBTOTAL FOR UNSALARIED					164,109		164,109		
SUBTOTAL FOR BUDGET CODE 1120				175	8,187,163	175	8,187,163		
TOTAL FOR ONE HUNDRED TWELTFTH PECINCT				175	8,187,163	175	8,187,163		
RESPONSIBILITY CENTER: 1130 ONE HUNDRED THIRTEENTHPRECINCT									
BUDGET CODE: 1130 ONE HUNDRED THIRTEENTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	640,589	20	640,589		
		004	FULL TIME UNIFORMED PERSONNEL	226	9,638,991	226	9,638,991		
SUBTOTAL FOR F/T SALARIED				246	10,279,580	246	10,279,580		
				619					

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		185,554		185,554		
SUBTOTAL FOR UNSALARIED					185,554		185,554		
SUBTOTAL FOR BUDGET CODE 1130				246	10,465,134	246	10,465,134		
TOTAL FOR ONE HUNDRED THIRTEENTHPRECINCT				246	10,465,134	246	10,465,134		
RESPONSIBILITY CENTER: 1140 ONE HUNDRED FOURTEENTHPRECINCT									
BUDGET CODE: 1140 ONE HUNDRED FOURTEENTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	611,574	19	611,574		
		004	FULL TIME UNIFORMED PERSONNEL	261	11,577,767	261	11,577,767		
SUBTOTAL FOR F/T SALARIED				280	12,189,341	280	12,189,341		
03 UNSALARIED		031	UNSALARIED		225,055		225,055		
SUBTOTAL FOR UNSALARIED					225,055		225,055		
SUBTOTAL FOR BUDGET CODE 1140				280	12,414,396	280	12,414,396		
TOTAL FOR ONE HUNDRED FOURTEENTHPRECINCT				280	12,414,396	280	12,414,396		
RESPONSIBILITY CENTER: 1150 1150 ONE HUNDRED FIFTEENTH PCT									
BUDGET CODE: 1150 ONE HUNDRED FIFTEENTH PCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	581,990	18	581,990		
		004	FULL TIME UNIFORMED PERSONNEL	215	9,613,636	215	9,613,636		
SUBTOTAL FOR F/T SALARIED				233	10,195,626	233	10,195,626		
03 UNSALARIED		031	UNSALARIED		162,367		162,367		
SUBTOTAL FOR UNSALARIED					162,367		162,367		
SUBTOTAL FOR BUDGET CODE 1150				233	10,357,993	233	10,357,993		
TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT				233	10,357,993	233	10,357,993		
				620					

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS									
BUDGET CODE: 1160 PATROL BOROUGH QUEEN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	791,992	24	791,992		
		004	FULL TIME UNIFORMED PERSONNEL	431	20,056,095	431	20,056,095		
SUBTOTAL FOR F/T SALARIED				455	20,848,087	455	20,848,087		
SUBTOTAL FOR BUDGET CODE 1160				455	20,848,087	455	20,848,087		
TOTAL FOR PATROL BOROUGH QUEENS				455	20,848,087	455	20,848,087		
RESPONSIBILITY CENTER: 1200 ONE TWENTY PRECINCT									
BUDGET CODE: 1200 ONE HUNDRED TWENTIETH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	25	764,968	25	764,968		
		004	FULL TIME UNIFORMED PERSONNEL	340	13,596,845	340	13,596,845		
SUBTOTAL FOR F/T SALARIED				365	14,361,813	365	14,361,813		
03 UNSALARIED		031	UNSALARIED		250,842		250,842		
SUBTOTAL FOR UNSALARIED					250,842		250,842		
SUBTOTAL FOR BUDGET CODE 1200				365	14,612,655	365	14,612,655		
TOTAL FOR ONE TWENTY PRECINCT				365	14,612,655	365	14,612,655		
RESPONSIBILITY CENTER: 1210 PATROL BOROUGH STATEN ISLAND									
BUDGET CODE: 1210 STATEN ISLAND BOROUG									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	539,271	16	539,271		
		004	FULL TIME UNIFORMED PERSONNEL	313	14,023,149	313	14,023,149		
SUBTOTAL FOR F/T SALARIED				329	14,562,420	329	14,562,420		
				621					

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1210				329	14,562,420	329	14,562,420		
TOTAL FOR PATROL BOROUGH STATEN ISLAND				329	14,562,420	329	14,562,420		
RESPONSIBILITY CENTER: 1220 ONE TWENTY TWO PRECINCT									
BUDGET CODE: 1220 ONE TWENTY TWO PRECI									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	722,814	23	722,814		
		004	FULL TIME UNIFORMED PERSONNEL	206	9,523,132	206	9,523,132		
SUBTOTAL FOR F/T SALARIED				229	10,245,946	229	10,245,946		
03 UNSALARIED		031	UNSALARIED		272,353		272,353		
SUBTOTAL FOR UNSALARIED					272,353		272,353		
SUBTOTAL FOR BUDGET CODE 1220				229	10,518,299	229	10,518,299		
TOTAL FOR ONE TWENTY TWO PRECINCT				229	10,518,299	229	10,518,299		
RESPONSIBILITY CENTER: 1230 ONE TWENTY THIRD PRECINCT									
BUDGET CODE: 1230 ONE TWENTY-THIRD PRE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	560,010	17	560,010		
		004	FULL TIME UNIFORMED PERSONNEL	135	6,544,776	135	6,544,776		
SUBTOTAL FOR F/T SALARIED				152	7,104,786	152	7,104,786		
03 UNSALARIED		031	UNSALARIED		120,235		120,235		
SUBTOTAL FOR UNSALARIED					120,235		120,235		
SUBTOTAL FOR BUDGET CODE 1230				152	7,225,021	152	7,225,021		
TOTAL FOR ONE TWENTY THIRD PRECINCT				152	7,225,021	152	7,225,021		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1240 STATEN ISLAND DETECTIVE OPER									
BUDGET CODE: 1240 STATEN ISLAND DET BU									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	233,514	7	233,514		
		004	FULL TIME UNIFORMED PERSONNEL	55	2,921,026	55	2,921,026		
SUBTOTAL FOR F/T SALARIED				62	3,154,540	62	3,154,540		
SUBTOTAL FOR BUDGET CODE 1240				62	3,154,540	62	3,154,540		
TOTAL FOR STATEN ISLAND DETECTIVE OPER				62	3,154,540	62	3,154,540		
RESPONSIBILITY CENTER: 1410 MANHATTAN TRAFFIC AREA									
BUDGET CODE: 1410 OPERATIONS DISTRICT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	254,357	7	254,357		
		004	FULL TIME UNIFORMED PERSONNEL	81	20,505,719	81	20,505,719		
SUBTOTAL FOR F/T SALARIED				88	20,760,076	88	20,760,076		
SUBTOTAL FOR BUDGET CODE 1410				88	20,760,076	88	20,760,076		
TOTAL FOR MANHATTAN TRAFFIC AREA				88	20,760,076	88	20,760,076		
RESPONSIBILITY CENTER: 1420 HIGHWAY DISTRICT									
BUDGET CODE: 1420 HIGHWAY DISTRICT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	491,113	16	491,113		
		004	FULL TIME UNIFORMED PERSONNEL	442	19,740,430	442	19,740,430		
SUBTOTAL FOR F/T SALARIED				458	20,231,543	458	20,231,543		
SUBTOTAL FOR BUDGET CODE 1420				458	20,231,543	458	20,231,543		
TOTAL FOR HIGHWAY DISTRICT				458	20,231,543	458	20,231,543		

623

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION									
BUDGET CODE: 1500 OPERATIONS DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	192,742	8	192,742		
		004	FULL TIME UNIFORMED PERSONNEL	109	5,577,997	109	5,577,997		
	SUBTOTAL FOR F/T SALARIED			117	5,770,739	117	5,770,739		
SUBTOTAL FOR BUDGET CODE 1500				117	5,770,739	117	5,770,739		
TOTAL FOR SPECIAL OPERATIONS DIVISION				117	5,770,739	117	5,770,739		
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT									
BUDGET CODE: 1520 STREET CRIME UNIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
		004	FULL TIME UNIFORMED PERSONNEL	385	16,065,406	385	16,065,406		
	SUBTOTAL FOR F/T SALARIED			385	16,065,406	385	16,065,406		
SUBTOTAL FOR BUDGET CODE 1520				385	16,065,406	385	16,065,406		
TOTAL FOR STREET CRIME UNIT				385	16,065,406	385	16,065,406		
RESPONSIBILITY CENTER: 1530 HARBOR UNIT									
BUDGET CODE: 1530 HARBOR UNIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	190,955	5	190,955		
		004	FULL TIME UNIFORMED PERSONNEL	150	7,390,282	150	7,390,282		
	SUBTOTAL FOR F/T SALARIED			155	7,581,237	155	7,581,237		
SUBTOTAL FOR BUDGET CODE 1530				155	7,581,237	155	7,581,237		
TOTAL FOR HARBOR UNIT				155	7,581,237	155	7,581,237		
				624					

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT									
BUDGET CODE: 1550 MOUNTED UNIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	30	886,015	30	886,015		
		004	FULL TIME UNIFORMED PERSONNEL	159	7,842,013	159	7,842,013		
SUBTOTAL FOR F/T SALARIED				189	8,728,028	189	8,728,028		
SUBTOTAL FOR BUDGET CODE 1550				189	8,728,028	189	8,728,028		
TOTAL FOR MOUNTED UNIT				189	8,728,028	189	8,728,028		
RESPONSIBILITY CENTER: 1560 AVIATION UNIT									
BUDGET CODE: 1560 AVIATION UNIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	29,525	1	29,525		
		004	FULL TIME UNIFORMED PERSONNEL	55	2,755,084	55	2,755,084		
SUBTOTAL FOR F/T SALARIED				56	2,784,609	56	2,784,609		
SUBTOTAL FOR BUDGET CODE 1560				56	2,784,609	56	2,784,609		
TOTAL FOR AVIATION UNIT				56	2,784,609	56	2,784,609		
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT									
BUDGET CODE: 1570 EMERGENCY SERVICE UN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	393,737	12	393,737		
		004	FULL TIME UNIFORMED PERSONNEL	395	17,531,803	395	17,531,803		
SUBTOTAL FOR F/T SALARIED				407	17,925,540	407	17,925,540		
SUBTOTAL FOR BUDGET CODE 1570				407	17,925,540	407	17,925,540		
TOTAL FOR EMERGENCY SERVICES UNIT				407	17,925,540	407	17,925,540		
				625					

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU									
BUDGET CODE: 1600 SUPPORT SERVICES BUR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	491,969	11	491,969		
		004	FULL TIME UNIFORMED PERSONNEL	15	876,277	15	876,277		
SUBTOTAL FOR F/T SALARIED				26	1,368,246	26	1,368,246		
SUBTOTAL FOR BUDGET CODE 1600				26	1,368,246	26	1,368,246		
TOTAL FOR SUPPORT SERVICES BUREAU				26	1,368,246	26	1,368,246		
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION									
BUDGET CODE: 1610 COMMUNICATIONS DIVIS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1,112	61,705,314	1,112	62,616,654		911,340
		004	FULL TIME UNIFORMED PERSONNEL	84	4,405,767	84	4,405,767		
SUBTOTAL FOR F/T SALARIED				1,196	66,111,081	1,196	67,022,421		911,340
03 UNSALARIED		031	UNSALARIED		8,662		8,662		
SUBTOTAL FOR UNSALARIED					8,662		8,662		
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		1,587,530		1,587,530		
SUBTOTAL FOR FRINGE BENES					1,587,530		1,587,530		
SUBTOTAL FOR BUDGET CODE 1610				1,196	67,707,273	1,196	68,618,613		911,340
BUDGET CODE: 1612 FEDERAL BLOCK GRANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS		4,420,220	138		138	4,420,220-
SUBTOTAL FOR F/T SALARIED					4,420,220	138		138	4,420,220-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER						
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 1612					4,420,220	138		138	4,420,220-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1625 COPS Interoperability Comm. Tech. Grant									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	158,730			2-	158,730-
SUBTOTAL FOR F/T SALARIED				2	158,730			2-	158,730-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		41,270				41,270-
SUBTOTAL FOR FRINGE BENES					41,270				41,270-
SUBTOTAL FOR BUDGET CODE 1625				2	200,000			2-	200,000-
TOTAL FOR COMMUNICATIONS DIVISION				1,198	72,327,493	1,334	68,618,613	136	3,708,880-
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION									
BUDGET CODE: 1620 CENTRAL RECORDS DIVI									
01 F/T SALARIED		001	FULL YEAR POSITIONS	149	4,955,559	149	4,955,559		
		004	FULL TIME UNIFORMED PERSONNEL	41	1,978,879	41	1,978,879		
SUBTOTAL FOR F/T SALARIED				190	6,934,438	190	6,934,438		
03 UNSALARIED		031	UNSALARIED		4,707		4,707		
SUBTOTAL FOR UNSALARIED					4,707		4,707		
SUBTOTAL FOR BUDGET CODE 1620				190	6,939,145	190	6,939,145		
BUDGET CODE: 1622 Justice Assistance Grant (JAG)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	353	4,609,494	215	4,609,494	138-	
SUBTOTAL FOR F/T SALARIED				353	4,609,494	215	4,609,494	138-	
SUBTOTAL FOR BUDGET CODE 1622				353	4,609,494	215	4,609,494	138-	
TOTAL FOR CENTRAL RECORDS DIVISION				543	11,548,639	405	11,548,639	138-	
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION									

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1630 PROPERTY CLERK DIVIS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	99	3,516,028	99	3,516,028		
		004	FULL TIME UNIFORMED PERSONNEL	198	9,843,027	198	9,843,027		
SUBTOTAL FOR F/T SALARIED				297	13,359,055	297	13,359,055		
03 UNSALARIED		031	UNSALARIED		14,913		14,913		
SUBTOTAL FOR UNSALARIED					14,913		14,913		
SUBTOTAL FOR BUDGET CODE 1630				297	13,373,968	297	13,373,968		
TOTAL FOR PROPERTY CLERK DIVISION				297	13,373,968	297	13,373,968		
RESPONSIBILITY CENTER: 1650 PRINTING SECTION									
BUDGET CODE: 1650 PRINTING SECTION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	1,413,923	24	1,413,923		
SUBTOTAL FOR F/T SALARIED				24	1,413,923	24	1,413,923		
SUBTOTAL FOR BUDGET CODE 1650				24	1,413,923	24	1,413,923		
TOTAL FOR PRINTING SECTION				24	1,413,923	24	1,413,923		
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION									
BUDGET CODE: 1670 MOTOR TRANSPORT DIVI									
01 F/T SALARIED		001	FULL YEAR POSITIONS	338	17,504,143	340	17,564,465	2	60,322
		004	FULL TIME UNIFORMED PERSONNEL	74	3,747,038	74	3,747,038		
SUBTOTAL FOR F/T SALARIED				412	21,251,181	414	21,311,503	2	60,322
SUBTOTAL FOR BUDGET CODE 1670				412	21,251,181	414	21,311,503	2	60,322
BUDGET CODE: 1675 NYPD-HAPD SHEET CONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	816,339	12	816,339		
				628					

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR F/T SALARIED	12	816,339	12	816,339		
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		250,762		250,762		
			SUBTOTAL FOR FRINGE BENES		250,762		250,762		
			SUBTOTAL FOR BUDGET CODE 1675	12	1,067,101	12	1,067,101		
			TOTAL FOR MOTOR TRANSPORT DIVISION	424	22,318,282	426	22,378,604	2	60,322
			RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU						
			BUDGET CODE: 1700 DETECTIVE BUREAU						
01 F/T SALARIED		001	FULL YEAR POSITIONS	43	1,626,097	43	1,626,097		
		004	FULL TIME UNIFORMED PERSONNEL	323	17,282,346	323	17,282,346		
			SUBTOTAL FOR F/T SALARIED	366	18,908,443	366	18,908,443		
			SUBTOTAL FOR BUDGET CODE 1700	366	18,908,443	366	18,908,443		
			BUDGET CODE: 1708 DET BUR-FED ASSET FORFEITURE						
01 F/T SALARIED		001	FULL YEAR POSITIONS	1		1			
			SUBTOTAL FOR F/T SALARIED	1		1			
			SUBTOTAL FOR BUDGET CODE 1708	1		1			
			TOTAL FOR DETECTIVE BUREAU	367	18,908,443	367	18,908,443		
			RESPONSIBILITY CENTER: 1710 SPECIAL INVESTIGATIONSDIVISION						
			BUDGET CODE: 1710 SPECIAL INVESTIGATIO						
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	747,089	21	747,089		
		004	FULL TIME UNIFORMED PERSONNEL	161	8,539,464	161	8,539,464		
			SUBTOTAL FOR F/T SALARIED	182	9,286,553	182	9,286,553		
			SUBTOTAL FOR BUDGET CODE 1710	182	9,286,553	182	9,286,553		
				629					

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR SPECIAL INVESTIGATIONSDIVISION				182	9,286,553	182	9,286,553		
RESPONSIBILITY CENTER: 1720 DETECTIVE BOROUGH MANHATTAN									
BUDGET CODE: 1720 MANHATTAN DETECTIVE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	900,135	29	900,135		
		004	FULL TIME UNIFORMED PERSONNEL	570	29,385,530	570	29,385,530		
SUBTOTAL FOR F/T SALARIED				599	30,285,665	599	30,285,665		
SUBTOTAL FOR BUDGET CODE 1720				599	30,285,665	599	30,285,665		
TOTAL FOR DETECTIVE BOROUGH MANHATTAN				599	30,285,665	599	30,285,665		
RESPONSIBILITY CENTER: 1730 DETECTIVE BOROUGH BRONX									
BUDGET CODE: 1730 BRONX DETECTIVE AREA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	28	911,449	28	911,449		
		004	FULL TIME UNIFORMED PERSONNEL	399	20,570,947	399	20,570,947		
SUBTOTAL FOR F/T SALARIED				427	21,482,396	427	21,482,396		
SUBTOTAL FOR BUDGET CODE 1730				427	21,482,396	427	21,482,396		
TOTAL FOR DETECTIVE BOROUGH BRONX				427	21,482,396	427	21,482,396		
RESPONSIBILITY CENTER: 1740 DETECTIVE BOROUGH BROOKLYN									
BUDGET CODE: 1740 BROOKLYN DETECTIVE A									
01 F/T SALARIED		001	FULL YEAR POSITIONS	30	929,476	30	929,476		
		004	FULL TIME UNIFORMED PERSONNEL	678	34,718,522	678	34,718,522		
SUBTOTAL FOR F/T SALARIED				708	35,647,998	708	35,647,998		
				630					

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1740				708	35,647,998	708	35,647,998		
TOTAL FOR DETECTIVE BOROUGH BROOKLYN				708	35,647,998	708	35,647,998		
RESPONSIBILITY CENTER: 1750 DETECTIVE BOROUGH QUEENS									
BUDGET CODE: 1750 QUEENS DETECTIVE ARE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	400,809	13	400,809		
		004	FULL TIME UNIFORMED PERSONNEL	431	22,232,379	431	22,232,379		
SUBTOTAL FOR F/T SALARIED				444	22,633,188	444	22,633,188		
SUBTOTAL FOR BUDGET CODE 1750				444	22,633,188	444	22,633,188		
TOTAL FOR DETECTIVE BOROUGH QUEENS				444	22,633,188	444	22,633,188		
RESPONSIBILITY CENTER: 1760 ARSON EXPLOSION DIVISION									
BUDGET CODE: 1760 BRONX EXPLOSION DIVI									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	35,641	1	35,641		
		004	FULL TIME UNIFORMED PERSONNEL	103	5,407,366	103	5,407,366		
SUBTOTAL FOR F/T SALARIED				104	5,443,007	104	5,443,007		
SUBTOTAL FOR BUDGET CODE 1760				104	5,443,007	104	5,443,007		
TOTAL FOR ARSON EXPLOSION DIVISION				104	5,443,007	104	5,443,007		
RESPONSIBILITY CENTER: 1770 CITY OF NY DEPTOFINVESTIGATION									
BUDGET CODE: 1770 DEPARTMENT INVESTIGATION									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	25	1,343,827	25	1,343,827		
SUBTOTAL FOR F/T SALARIED				25	1,343,827	25	1,343,827		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1770				25	1,343,827	25	1,343,827		
TOTAL FOR CITY OF NY DEPTOFINVESTIGATION				25	1,343,827	25	1,343,827		
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION									
BUDGET CODE: 1780 FORENSIC INVESTIGATIVE DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	186	9,096,765	186	9,096,765		
		004	FULL TIME UNIFORMED PERSONNEL	109	5,506,765	109	5,506,765		
SUBTOTAL FOR F/T SALARIED				295	14,603,530	295	14,603,530		
SUBTOTAL FOR BUDGET CODE 1780				295	14,603,530	295	14,603,530		
BUDGET CODE: 1785 SCIENTIFIC RESEARCH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	433,758	2	433,758		
		004	FULL TIME UNIFORMED PERSONNEL		78,706		78,706		
SUBTOTAL FOR F/T SALARIED				2	512,464	2	512,464		
SUBTOTAL FOR BUDGET CODE 1785				2	512,464	2	512,464		
TOTAL FOR SCIENTIFIC RESEARCH DIVISION				297	15,115,994	297	15,115,994		
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV									
BUDGET CODE: 1790 CENTRAL ROBBERY DIVI									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	344,757	5	344,757		
		004	FULL TIME UNIFORMED PERSONNEL	159	8,279,468	159	8,279,468		
SUBTOTAL FOR F/T SALARIED				164	8,624,225	164	8,624,225		
SUBTOTAL FOR BUDGET CODE 1790				164	8,624,225	164	8,624,225		
BUDGET CODE: 1795 MAJOR OFFENSE PUBLIC									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	1	2,697,933	1	2,697,933		
				632					

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR F/T SALARIED	1	2,697,933	1	2,697,933		
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		11,313		11,313		
		045	HOLIDAY PAY		3,834		3,834		
			SUBTOTAL FOR ADD GRS PAY		15,147		15,147		
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		1,216,700		1,216,700		
			SUBTOTAL FOR FRINGE BENES		1,216,700		1,216,700		
			SUBTOTAL FOR BUDGET CODE 1795	1	3,929,780	1	3,929,780		
			TOTAL FOR CENTRAL ROBBERY DIV	165	12,554,005	165	12,554,005		
			RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV						
			BUDGET CODE: 1800 CENTRAL INVERT-RES D						
01 F/T SALARIED		001	FULL YEAR POSITIONS	44	2,247,277	44	2,247,277		
		004	FULL TIME UNIFORMED PERSONNEL	185	9,376,013	185	9,376,013		
			SUBTOTAL FOR F/T SALARIED	229	11,623,290	229	11,623,290		
			SUBTOTAL FOR BUDGET CODE 1800	229	11,623,290	229	11,623,290		
			TOTAL FOR CENTRAL INVEST-RESOURCES DIV	229	11,623,290	229	11,623,290		
			RESPONSIBILITY CENTER: 1820 DISTRICTATTORNEYNEWYORKCOUNTY						
			BUDGET CODE: 1820 D A NEW YORK COUNTY						
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	48	2,526,400	48	2,526,400		
			SUBTOTAL FOR F/T SALARIED	48	2,526,400	48	2,526,400		
			SUBTOTAL FOR BUDGET CODE 1820	48	2,526,400	48	2,526,400		
			TOTAL FOR DISTRICTATTORNEYNEWYORKCOUNTY	48	2,526,400	48	2,526,400		
				633					

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1830 DISTRICT ATTORNEY SQUAD BRONX									
BUDGET CODE: 1830 D A SQUAD BRONX									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	23	1,267,440	23	1,267,440		
SUBTOTAL FOR F/T SALARIED				23	1,267,440	23	1,267,440		
SUBTOTAL FOR BUDGET CODE 1830				23	1,267,440	23	1,267,440		
TOTAL FOR DISTRICT ATTORNEY SQUAD BRONX				23	1,267,440	23	1,267,440		
RESPONSIBILITY CENTER: 1840 DISTRICT ATTORNEY SQUAD KINGS									
BUDGET CODE: 1840 DA SQUAD BROOKLYN									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	40	2,110,774	40	2,110,774		
SUBTOTAL FOR F/T SALARIED				40	2,110,774	40	2,110,774		
SUBTOTAL FOR BUDGET CODE 1840				40	2,110,774	40	2,110,774		
TOTAL FOR DISTRICT ATTORNEY SQUAD KINGS				40	2,110,774	40	2,110,774		
RESPONSIBILITY CENTER: 1850 DISTRICT ATTORNEY SQUAD QUEENS									
BUDGET CODE: 1850 D A SQUAD QUEENS									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	31	1,593,843	31	1,593,843		
SUBTOTAL FOR F/T SALARIED				31	1,593,843	31	1,593,843		
SUBTOTAL FOR BUDGET CODE 1850				31	1,593,843	31	1,593,843		
TOTAL FOR DISTRICT ATTORNEY SQUAD QUEENS				31	1,593,843	31	1,593,843		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU									
BUDGET CODE: 1900 ORGANIZED CRIME CONTROL BUREAU									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	346,596	10	346,596		
		004	FULL TIME UNIFORMED PERSONNEL	279	14,543,933	279	14,543,933		
SUBTOTAL FOR F/T SALARIED				289	14,890,529	289	14,890,529		
SUBTOTAL FOR BUDGET CODE 1900				289	14,890,529	289	14,890,529		
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU				289	14,890,529	289	14,890,529		
RESPONSIBILITY CENTER: 1910 ADMINISTRATIVE DIVISION - 0CCB									
BUDGET CODE: 1910 INVESTIGATIVE SUPPOR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	744,522	23	744,522		
		004	FULL TIME UNIFORMED PERSONNEL	46	2,406,271	46	2,406,271		
SUBTOTAL FOR F/T SALARIED				69	3,150,793	69	3,150,793		
SUBTOTAL FOR BUDGET CODE 1910				69	3,150,793	69	3,150,793		
TOTAL FOR ADMINISTRATIVE DIVISION - 0CCB				69	3,150,793	69	3,150,793		
RESPONSIBILITY CENTER: 1920 NARCOTICS DIVISION									
BUDGET CODE: 1920 NARCOTICS DIVISON									
01 F/T SALARIED		001	FULL YEAR POSITIONS	127	4,044,926	127	4,044,926		
		004	FULL TIME UNIFORMED PERSONNEL	1,653	138,058,214	1,653	138,058,214		
SUBTOTAL FOR F/T SALARIED				1,780	142,103,140	1,780	142,103,140		
SUBTOTAL FOR BUDGET CODE 1920				1,780	142,103,140	1,780	142,103,140		
TOTAL FOR NARCOTICS DIVISION				1,780	142,103,140	1,780	142,103,140		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1930 PUBLIC MORALS DIVISION									
BUDGET CODE: 1930 VICE ENFORCEMENT DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	192,580	6	192,580		
		004	FULL TIME UNIFORMED PERSONNEL	200	9,681,086	200	9,681,086		
SUBTOTAL FOR F/T SALARIED				206	9,873,666	206	9,873,666		
SUBTOTAL FOR BUDGET CODE 1930				206	9,873,666	206	9,873,666		
TOTAL FOR PUBLIC MORALS DIVISION				206	9,873,666	206	9,873,666		
RESPONSIBILITY CENTER: 1940 FIELD CONTROL DIVISION									
BUDGET CODE: 1940 FIELD CONTROL DIVISI									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
		004	FULL TIME UNIFORMED PERSONNEL	11	586,876	11	586,876		
SUBTOTAL FOR F/T SALARIED				11	586,876	11	586,876		
SUBTOTAL FOR BUDGET CODE 1940				11	586,876	11	586,876		
TOTAL FOR FIELD CONTROL DIVISION				11	586,876	11	586,876		
RESPONSIBILITY CENTER: 1950 SPECIAL SERVICES DIVISON									
BUDGET CODE: 1950 SPECIAL SERVICES DIV									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL		1,036,801		1,036,801		
SUBTOTAL FOR F/T SALARIED					1,036,801		1,036,801		
SUBTOTAL FOR BUDGET CODE 1950					1,036,801		1,036,801		
TOTAL FOR SPECIAL SERVICES DIVISON					1,036,801		1,036,801		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1960 AUTO CRIME DIVISION								
BUDGET CODE: 1960 AUTO CRIME DIVISION								
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	29,525	1	29,525		
	004	FULL TIME UNIFORMED PERSONNEL	116	5,809,439	116	5,809,439		
SUBTOTAL FOR F/T SALARIED			117	5,838,964	117	5,838,964		
SUBTOTAL FOR BUDGET CODE 1960			117	5,838,964	117	5,838,964		
TOTAL FOR AUTO CRIME DIVISION			117	5,838,964	117	5,838,964		
TOTAL FOR OPERATIONS			31,897	2,384,895,860	33,289	2,438,363,022	1,392	53,467,162

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 OPERATIONS

OPERATIONS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	31,897	2,384,895,860	33,289	2,438,363,022	53,467,162
FINANCIAL PLAN SAVINGS					
APPROPRIATION	31,897	2,384,895,860	33,289	2,438,363,022	53,467,162

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,272,969,217	2,382,109,805	109,140,588
OTHER CATEGORICAL	13,436,160		13,436,160-
CAPITAL FUNDS - I.F.A.			
STATE	4,271,486	644,464	3,627,022-
FEDERAL - C.D.			
FEDERAL - OTHER	93,930,150	55,608,753	38,321,397-
INTRA-CITY SALES	288,847		288,847-
TOTAL	2,384,895,860	2,438,363,022	53,467,162

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1106	ADMINISTRATIVE MANAGER	D 056	10025	46,343-150,148	9	599,634
1113	ADMIN PRINTING SERVICE MG	D 056	10096	46,343-150,148	2	178,219
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	46,343-150,148	3	386,323
1115	TELEPHONE SERVICE TECHNIC	D 056	92590	52,229- 60,402	3	123,678
1129	ASSOC FINGERPRINT TECHNIC	D 056	71141	48,634- 55,289	47	1,543,562
1130	AGENCY ATTORNEY	D 056	30087	50,677- 88,287	1	65,011
1131	CUSTODIAN	D 056	80609	26,064- 55,930	8	238,203
1143	CERTIFIED DATABASE ADMINI	D 056	13694	66,489-106,348	1	92,000
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	46,343-150,148	1	61,715
1171	DIRECTOR OF MOTOR TRANSPO	D 056	92580	46,343-150,148	1	117,161
1175	SUPERVISOR AUTO MECHANIC	D 056	92572	46,792- 51,386	2	175,822
1177	DEP DIR ANAL QUAL CONTROL	D 056	06659	46,343-150,148	1	107,859
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	18	1,100,824
1213	COMPUTER SPEC SOFTWARE	D 056	13632	67,141- 97,567	2	156,516
1230	*ATTORNEY AT LAW	D 056	30085	50,677- 88,287	1	65,011
1232	ASSISTANT ACCOUNTANT	D 056	40505	32,954- 41,282	1	33,029
1233	ASSOCIATE BOOKKEEPER	D 056	40527	38,261- 48,510	2	76,522
1236	BOOKKEEPER	D 056	40526	31,429- 40,993	18	586,499
1275	ELECTRICIAN (AUTOMOBILE)	D 056	91719	55,269- 55,269	3	180,779
1285	AUTO MECHANIC	D 056	92510	51,114- 55,269	169	9,916,942
1295	ELECTRICIAN	D 056	91717	80,388- 91,872	1	80,388
1300	COMPOSITOR(JOB)	D 056	92110	72,266- 72,266	3	258,938
1301	COMPUTER ASSOCIATE SOFTWA	D 056	13631	54,561- 79,871	6	351,104
1307	ASSOCIATE PROJECT MANAGER	D 056	22427	54,972- 87,035	1	73,830
1315	BOOKBINDER	D 056	92105	31,904- 44,587	2	70,508
1319	MARINE MAINTENANCE MECHAN	D 056	92587	53,337- 65,046	2	100,888
1321	PRINTING PRESS OPERATOR	D 056	92123	50,216- 50,216	12	748,594
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	38,205- 62,842	124	5,291,662
1329	STAFF ANALYST TRAINEE	D 056	12749	35,281- 37,394	5	176,443
1330	STAFF ANALYST	D 056	12626	45,029- 58,234	6	321,316
1333	MANAGER OF RADIO REPAIR O	D 056	82987	46,343-150,148	2	164,273
1334	SUPERVISOR OF RADIO REPAI	D 056	90760	63,223- 63,223	4	253,082
1335	RADIO REPAIR MECHANIC	D 056	90733	53,014- 53,014	76	4,463,883
1346	TELECOMMUNICATIONS ASSOCI	D 056	20243	35,552- 64,492	2	80,523
1349	TELECOMMUNICATIONS SPECIA	D 056	20245	59,532- 80,802	1	51,767
1398	GRAPHIC ARTIST	D 056	91415	37,354- 71,349	1	41,917
1399	ASSOCIATE GRAPHIC ARTIST	D 056	91416	48,205- 71,349	1	48,230
1401	PAINTER	D 056	91830	49,786- 56,898	3	163,224
1420	ACCOUNTANT	D 056	40510	37,219- 48,612	4	150,716
1424	ADMINISTRATIVE ACCOUNTANT	D 056	10001	46,343-150,148	1	59,958
1430	HORSESHOER	D 056	92320	35,516- 35,516	3	137,995

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1451	CITY LABORER GROUP A	D 056	90702	41,635- 45,289	9	415,156
1464	ASSISTANT CHEMIST	D 056	21810	43,359- 55,213	2	86,718
1473	DIRECTOR OF PHOTOGTRAPHY	D 056	06632	46,343-150,148	1	61,715
1474	SENIOR PHOTOGRAPHER	D 056	90635	38,418- 51,734	5	218,563
1476	PHOTOGRAPHER	D 056	90610	33,821- 41,416	24	863,885
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	34,731- 50,594	3	118,460
1498	ASSOCIATE PUBLIC INFORMAT	D 056	60816	42,678- 53,331	1	46,181
1505	MOTOR VEHICLE SUPERVISOR	D 056	91232	41,303- 41,303	3	124,150
1510	ASSOCIATE ACCOUNTANT	D 056	40517	45,890- 63,840	2	91,780
1524	SECRETARY LEVELS 1A	D 056	10252	24,155- 44,754	20	582,277
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 44,754	20	580,838
1531	PURCHASING AGENT	D 056	12121	39,248- 69,164	6	268,607
1535	POLICE ADMINISTRATIVE AID	D 056	10144	29,814- 39,346	1,212	36,087,849
1536	EVIDENCE AND PROPERTY CON	D 056	71022	44,883- 55,291	74	3,133,162
1537	PARALEGAL AIDE	D 056	30080	30,813- 43,065	1	35,100
1539	INVESTIGATOR	D 056	31105	33,987- 47,189	1	35,532
1544		D 056	90215	0 0-0 0	1	30,488
1545	AUTO BODY WORKER	D 056	92501	38,370- 43,843	24	974,795
1547	POLICE COMMUNICATIONS TEC	D 056	71012	31,783- 37,498	1,074	38,381,689
1548	EMPLOYEE ASSISTANCE PROGR	D 056	06408	27,523- 72,138	1	43,988
1549	SUPERVISING POLICE COMMUN	D 056	71013	42,412- 48,425	125	5,929,686
1550	PRINCIPAL POLICE COMMUNIC	D 056	71014	58,702- 67,662	51	2,656,623
1558	SUPERVISOR OF STOCK WORKE	D 056	12202	30,234- 58,446	4	142,279
1559	STOCK WORKER	D 056	12200	25,428- 37,113	31	859,274
1571	CRIMINALIST (POLICE DEPT)	D 056	06728	32,907- 73,992	125	6,917,809
1573	CRIMINALIST DEPUTY DIRECT	D 056	2184B	46,343-150,148	1	114,577
1574	CRIMINALIST ASSISTANT DIR	D 056	2184C	46,343-150,148	2	187,235
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	35,990- 40,675	481	17,383,471
1580	HOSTLER	D 056	81901	27,330- 33,349	28	808,838
1586	MOTOR VEHICLE OPERATOR	D 056	91212	32,742- 32,742	48	1,683,181
1600	RADIO REPAIR MECHANIC	D 056	90733	53,014- 53,014	1	45,518
1610	OFFICE MACHINE AIDE	D 056	11702	24,155- 34,030	1	29,814
1646	FINGERPRINT TECHNICIAN TR	D 056	71105	26,262- 26,262	8	187,114
1650	PRINCIPAL FINGERPRINT TEC	D 056	71165	39,147- 49,977	6	234,938
1660	CUSTODIAL ASSISTANT	D 056	82015	26,215- 31,729	27	737,047
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,215- 31,729	138	3,582,665
1670	SUPERVISOR OF MECHANICS	D 056	92575	79,861- 87,911	34	3,008,299
1710	POLICE ATTENDANT	D 056	90202	30,364- 30,364	8	243,554
1729	SENIOR AUTOMOTIVE SERVICE	D 056	92509	32,388- 36,494	14	472,130
1730	AUTOMOTIVE SERVICE WORKER	D 056	92508	27,656- 28,464	17	476,770
1731	AUTO MACHINIST	D 056	92505	55,269- 55,269	1	60,259

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1736	AUTO MECHANIC (DIESEL)	D 056	92511	55,269- 55,269	3	180,779
1880	POLICE OFFICER (RECURRING	D 056	70210	40,658- 59,588	2	81,316
2300	TRAFFIC ENFORCEMENT AGENT	D 056	71651	28,114- 31,929	1	28,114
2306	ASSOCIATE TRAFFIC ENFORCE	D 056	71652	36,189- 57,127	1	49,627
	SUBTOTAL FOR OBJECT 001				4,195	157,176,398
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1043	POLICE OFFICER (RECURRING	D 056	70210	40,658- 59,588	1	42,648
1535	POLICE OFFICER (RECURRING	D 056	70210	40,658- 59,588	2	70,472
1547	POLICE OFFICER (RECURRING	D 056	70210	40,658- 59,588	1	37,498
1750	CHIEF INSPECTOR	D 056	7026M	46,343-150,148	1	76,403
1755	CHIEF OF DETECTIVES	D 056	7026H	46,343-150,148	1	159,946
1756	CHIEF OF ORGANIZED CONTRO	D 056	7026J	46,343-150,148	1	159,946
1757	CHIEF OF DEPARTMENT	D 056	7026P	46,343-150,148	1	169,400
1770	CHIEF OF PATROL	D 056	7026K	46,343-150,148	1	159,946
1779	ASSISTANT CHIEF INSPECTOR	D 056	7026G	46,343-150,148	14	2,183,972
1780	DEPUTY CHIEF INSPECTOR	D 056	7026F	60,683-120,931	27	3,265,137
1790	INSPECTOR	D 056	7026E	57,685-114,806	57	6,550,067
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	75	8,108,878
1820	CAPTAIN	D 056	70265	83,908-103,577	318	30,207,172
1848	LIET DET COMM DET SQ	D 056	7026B	80,970- 87,504	45	3,804,729
1849	LIET DET SPEC ASSGN	D 056	7026A	80,970- 87,504	24	2,052,859
1850	LIEUTENANT (POLICE)	D 056	70260	71,846- 79,547	1,060	81,750,778
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	37	3,137,135
1859	SGT DET SUPV DET SQ	D 056	7023B	80,500- 87,700	78	6,587,268
1860	SERGEANT	D 056	70235	67,355- 76,403	3,071	225,843,225
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 90,331	144	13,007,664
1864	2ND GRADE DETECTIVE	D 056	7021B	75,419- 78,695	459	36,093,254
1865	3RD GRADE DETECTIVE	D 056	7021A	62,264- 70,032	3,087	212,087,671
1866	POLICE OFFICER DET SPECIA	D 056	7021D	62,264- 70,032	503	34,091,197
1870	POLICE OFFICER SPEC ASSIG	D 056	7021E	40,658- 59,588	3	183,894
1880	POLICE OFFICER	D 056	70210	40,658- 59,588	17,486	889,671,425
1920	POLICE OFFICER D/A DETECT	D 056	7021A	62,264- 70,032	1	65,798
2302	POLICE OFFICER (RECURRING	D 056	70210	40,658- 59,588	2	88,290
	SUBTOTAL FOR OBJECT 004				26,500	1,559,656,672

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 001				30,695	1,716,833,070
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2,594	145,087,636
	TOTAL FOR U/A 001				33,289	1,861,920,706

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2028 Conversion Default									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2028									
BUDGET CODE: 2158 Conversion Default									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2158									
BUDGET CODE: 2409 Conversion Default									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2409									
BUDGET CODE: 2507 LEGAL BUREAU - FEDERAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2507									
BUDGET CODE: 2518 Conversion Default									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2518									
BUDGET CODE: 2710 Counter Terrorism Div.									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	245,872	6	245,872		
		004	FULL TIME UNIFORMED PERSONNEL	88		88			
SUBTOTAL FOR F/T SALARIED				94	245,872	94	245,872		
				643					

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2710				94	245,872	94	245,872		
BUDGET CODE: 2720 Joint Terrorists									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	29,814	1	29,814		
		004	FULL TIME UNIFORMED PERSONNEL	113		113			
SUBTOTAL FOR F/T SALARIED				114	29,814	114	29,814		
SUBTOTAL FOR BUDGET CODE 2720				114	29,814	114	29,814		
BUDGET CODE: 2900 D C Operations									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	238,679	3	238,679		
		004	FULL TIME UNIFORMED PERSONNEL	50	2,539,679	50	2,539,679		
SUBTOTAL FOR F/T SALARIED				53	2,778,358	53	2,778,358		
SUBTOTAL FOR BUDGET CODE 2900				53	2,778,358	53	2,778,358		
TOTAL FOR				261	3,054,044	261	3,054,044		
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER									
BUDGET CODE: 2000 OFF OF POLICE COMMIS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	47	2,796,612	47	2,796,612		
		004	FULL TIME UNIFORMED PERSONNEL	104	18,688,204	104	17,355,305		1,332,899-
SUBTOTAL FOR F/T SALARIED				151	21,484,816	151	20,151,917		1,332,899-
02 OTH SALARIED		021	PART-TIME POSITIONS		143,786		143,786		
SUBTOTAL FOR OTH SALARIED					143,786		143,786		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		69,414		69,414		
		042	LONGEVITY DIFFERENTIAL		7,806,903		7,806,903		
		043	SHIFT DIFFERENTIAL		2,718,227		2,603,941		114,286-
		045	HOLIDAY PAY		4,103,651		4,059,156		44,495-
SUBTOTAL FOR ADD GRS PAY					14,698,195		14,539,414		158,781-
SUBTOTAL FOR BUDGET CODE 2000				151	36,326,797	151	34,835,117		1,491,680-
				644					

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2700 DEPUTY COMMISSIONER, COUNTER-TERRORISM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	391,821	4	391,821		
		004	FULL TIME UNIFORMED PERSONNEL	11		11			
SUBTOTAL FOR F/T SALARIED				15	391,821	15	391,821		
SUBTOTAL FOR BUDGET CODE 2700				15	391,821	15	391,821		
TOTAL FOR OFFICE OF POLICE COMMISSIONER				166	36,718,618	166	35,226,938		1,491,680-
RESPONSIBILITY CENTER: 2010 OFFICE OF EQUAL OPPORTUNITY									
BUDGET CODE: 2010 OFF OF EQUAL OPPORTU									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	679,227	13	679,227		
		004	FULL TIME UNIFORMED PERSONNEL	12	636,812	12	636,812		
SUBTOTAL FOR F/T SALARIED				25	1,316,039	25	1,316,039		
SUBTOTAL FOR BUDGET CODE 2010				25	1,316,039	25	1,316,039		
TOTAL FOR OFFICE OF EQUAL OPPORTUNITY				25	1,316,039	25	1,316,039		
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING									
BUDGET CODE: 2020 OFF OF MGT ANAL & PL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	33	1,892,004	33	1,892,004		
		004	FULL TIME UNIFORMED PERSONNEL	54	3,010,838	54	3,010,838		
SUBTOTAL FOR F/T SALARIED				87	4,902,842	87	4,902,842		
SUBTOTAL FOR BUDGET CODE 2020				87	4,902,842	87	4,902,842		
TOTAL FOR OFFICE OF MGMT AND PLANNING				87	4,902,842	87	4,902,842		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 2030 EMPLOYEE RELATIONS SECTION									
BUDGET CODE: 2030 EMPLOYEE RELATIONS S									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	327,395	8	327,395	8-	
		004	FULL TIME UNIFORMED PERSONNEL	29	1,482,020	29	1,482,020		
SUBTOTAL FOR F/T SALARIED				45	1,809,415	37	1,809,415	8-	
SUBTOTAL FOR BUDGET CODE 2030				45	1,809,415	37	1,809,415	8-	
TOTAL FOR EMPLOYEE RELATIONS SECTION				45	1,809,415	37	1,809,415	8-	
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING									
BUDGET CODE: 2040 DEP COMM OF TRAINING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	272	4,126,792	280	4,126,792	8	
		004	FULL TIME UNIFORMED PERSONNEL	514	80,227,715	514	41,245,801		38,981,914-
SUBTOTAL FOR F/T SALARIED				786	84,354,507	794	45,372,593	8	38,981,914-
03 UNSALARIED		031	UNSALARIED		332,231		9,336,214		9,003,983
SUBTOTAL FOR UNSALARIED					332,231		9,336,214		9,003,983
04 ADD GRS PAY		045	HOLIDAY PAY		128,121		128,121		
SUBTOTAL FOR ADD GRS PAY					128,121		128,121		
SUBTOTAL FOR BUDGET CODE 2040				786	84,814,859	794	54,836,928	8	29,977,931-
TOTAL FOR DEPUTY COMM OF TRAINING				786	84,814,859	794	54,836,928	8	29,977,931-
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION									
BUDGET CODE: 2130 INTELLIGENCE DIVISIO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	30	1,515,290	30	1,515,290		
		004	FULL TIME UNIFORMED PERSONNEL	317	14,650,752	317	14,650,752		
SUBTOTAL FOR F/T SALARIED				347	16,166,042	347	16,166,042		
				646					

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2130				347	16,166,042	347	16,166,042		
TOTAL FOR INTELLIGENCE DIVISION				347	16,166,042	347	16,166,042		
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION									
BUDGET CODE: 2140 INSPECTIONS DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	116,993	3	116,993		
		004	FULL TIME UNIFORMED PERSONNEL	55	3,220,589	55	3,220,589		
SUBTOTAL FOR F/T SALARIED				58	3,337,582	58	3,337,582		
SUBTOTAL FOR BUDGET CODE 2140				58	3,337,582	58	3,337,582		
TOTAL FOR INSPECTIONS DIVISION				58	3,337,582	58	3,337,582		
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION									
BUDGET CODE: 2150 INTERNAL AFFAIRS BUREAU									
01 F/T SALARIED		001	FULL YEAR POSITIONS	27	967,462	27	967,462		
		004	FULL TIME UNIFORMED PERSONNEL	526	99,539,091	526	99,539,091		
SUBTOTAL FOR F/T SALARIED				553	100,506,553	553	100,506,553		
SUBTOTAL FOR BUDGET CODE 2150				553	100,506,553	553	100,506,553		
TOTAL FOR INTERNAL AFFAIRS DIVISION				553	100,506,553	553	100,506,553		
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD									
BUDGET CODE: 2200 CIVILIAN COMPLAINT R									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR BUDGET CODE 2200						
			TOTAL FOR CIVILIAN COMPLAINTREVIEW BOARD						
			RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO						
			BUDGET CODE: 2300 D C PUBLIC INFORMATI						
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	395,607	5	395,607		
		004	FULL TIME UNIFORMED PERSONNEL	24	1,205,760	24	1,205,760		
			SUBTOTAL FOR F/T SALARIED	29	1,601,367	29	1,601,367		
			SUBTOTAL FOR BUDGET CODE 2300	29	1,601,367	29	1,601,367		
			TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO	29	1,601,367	29	1,601,367		
			RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF						
			BUDGET CODE: 2400 D C COMM AFFAIRS						
01 F/T SALARIED		001	FULL YEAR POSITIONS	31	1,204,238	31	1,204,238		
		004	FULL TIME UNIFORMED PERSONNEL	182	8,970,379	182	8,970,379		
			SUBTOTAL FOR F/T SALARIED	213	10,174,617	213	10,174,617		
03 UNSALARIED		031	UNSALARIED		225,566		225,566		
			SUBTOTAL FOR UNSALARIED		225,566		225,566		
			SUBTOTAL FOR BUDGET CODE 2400	213	10,400,183	213	10,400,183		
			TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF	213	10,400,183	213	10,400,183		
			RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER						

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2500 DC LEGAL MATTERS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	78	6,277,031	78	6,277,031		
		004	FULL TIME UNIFORMED PERSONNEL	67	3,556,179	67	3,556,179		
SUBTOTAL FOR F/T SALARIED				145	9,833,210	145	9,833,210		
03 UNSALARIED		031	UNSALARIED		5,916		5,916		
SUBTOTAL FOR UNSALARIED					5,916		5,916		
SUBTOTAL FOR BUDGET CODE 2500				145	9,839,126	145	9,839,126		
TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER				145	9,839,126	145	9,839,126		
RESPONSIBILITY CENTER: 2510 LICENSE DIVISION									
BUDGET CODE: 2510 LICENSE DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	53	1,743,014	53	1,743,014		
		004	FULL TIME UNIFORMED PERSONNEL	29	1,482,418	29	1,482,418		
SUBTOTAL FOR F/T SALARIED				82	3,225,432	82	3,225,432		
03 UNSALARIED		031	UNSALARIED		7,983		7,983		
SUBTOTAL FOR UNSALARIED					7,983		7,983		
SUBTOTAL FOR BUDGET CODE 2510				82	3,233,415	82	3,233,415		
TOTAL FOR LICENSE DIVISION				82	3,233,415	82	3,233,415		
RESPONSIBILITY CENTER: 2600 DEPUTY COMMISSIONER TRIALS									
BUDGET CODE: 2600 D C TRIALS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	691,504	9	691,504		
		004	FULL TIME UNIFORMED PERSONNEL	6	333,767	6	333,767		
SUBTOTAL FOR F/T SALARIED				15	1,025,271	15	1,025,271		
SUBTOTAL FOR BUDGET CODE 2600				15	1,025,271	15	1,025,271		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR DEPUTY COMMISSIONER TRIALS				15	1,025,271	15	1,025,271		
TOTAL FOR EXECUTIVE MANAGEMENT				2,812	278,725,356	2,812	247,255,745		31,469,611-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,812	278,725,356	2,812	247,255,745	31,469,611-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,812	278,725,356	2,812	247,255,745	31,469,611-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	278,725,356	247,255,745	31,469,611-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	278,725,356	247,255,745	31,469,611-

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	COMMISSIONER	D 056	12991	46,343-178,156	1	178,156
1102	ADMINISTRATIVE SCHOOL SEC	D 056	10083	39,154-156,000	1	59,689
1106	ADMINISTRATIVE MAMAGER	D 056	10025	46,343-150,148	5	557,159
1109	CITY DEPUTY MEDICAL DIREC	D 056	53046	46,343-150,148	1	119,502
1111	ASSISTANT DEPUTY COMMISSI	D 056	12931	46,343-150,148	1	95,731
1120	ADMINISTRATIVE PUBLIC INF	D 056	10033	46,343-150,148	1	71,131
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	31,639- 31,639	1	52,279
1130	AGENCY ATTORNEY	D 056	30087	50,677- 88,287	28	1,637,804
1131	CUSTODIAN	D 056	80609	26,064- 55,930	3	86,367
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	46,343-150,148	12	1,185,249
1134	ASST COMM CMMUNITY AFFAI	D 056	60830	46,343-150,148	1	95,447
1135	ASSISTANT COMMISSIONER	D 056	12927	46,343-150,148	1	129,669
1137	ADMINISTRATIVE ATTORNEY	D 056	10006	46,343-150,148	2	230,902
1146	*ADMINISTARTIVE STAFF ANA	D 056	10026	46,343-150,148	7	586,726
1147	SECRETARY OF THE DEPARTME	D 056	12859	46,343-150,148	1	155,998
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	24	1,460,459
1198	FITNESS INSTRUCTOR	D 056	51225	35,125- 42,932	3	134,880
1220	DIRECTOR OF TRAINING (POL	D 056	12676	46,343-150,148	1	159,946
1230	ATTORNEY AT LAW	D 056	30085	50,677- 88,287	5	341,015
1231	ASSISTANT COUNSEL (POLICE	D 056	06108	71,371- 93,785	4	311,677
1237	AGENCY ATTORNEY INTERNE	D 056	30086	49,948- 52,734	2	95,249
1299	ASSOCIATE INVESTIGATIOR	D 056	31121	41,849- 60,278	3	125,531
1301	COMPUTER ASSOC SOFTWARE	D 056	13631	54,561- 79,871	2	129,810
1315	BOOKBINDER	D 056	92105	31,904- 44,587	1	31,589
1321	PRINTING PRESS OPERATOR	D 056	92123	50,216- 50,216	1	61,867
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	38,205- 62,842	57	1,884,358
1329	PROV STAFF ANALYST TRAINE	E 056	12749	35,281- 37,394	7	275,948
1330	STAFF ANALYST	D 056	12626	45,029- 58,234	8	389,927
1399	ASSOCIATE GRAPHIC ARTIST	D 056	91416	48,205- 71,349	1	48,205
1401	PAINTER	D 056	91830	49,786- 56,898	2	108,816
1416	DIRECTOR OF ENVIRONMENTAL	D 056	06740	46,343-150,148	17	1,149,200
1417	INTELLIGENCE RESEARCH SPE	D 056	0675A	46,343-150,148	5	627,677
1445	RECREATION DIRECTOR	D 056	60430	33,920- 45,917	1	45,988
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	34,731- 50,594	4	170,126
1498	ASSOC PUBLIC INFORMATION	D 056	60816	42,678- 53,331	1	46,181
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	24,155- 44,754	4	132,347
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 44,754	15	457,706
1531	PROCUREMENT ANALYST	D 056	12158	34,651- 73,424	2	77,338
1535	POLICE ADMINISTRATIVE AID	D 056	10144	29,814- 39,346	175	5,019,804
1537	PARALEGAL AIDE	D 056	30080	30,813- 43,065	1	38,880
1538	INVESTIGATOR TRAINEE	D 056	31101	26,428- 32,528	1	33,987

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1539	INVESTIGATOR	D 056	31105	33,987- 47,189	14	501,630
1547	EMPLOYEE ASSISTANCE PROGR	D 056	06408	27,523- 72,138	1	37,617
1548	EMPLOYEE ASST PROGRAM SPE	D 056	06408	27,523- 72,138	1	46,639
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	35,990- 40,675	45	1,628,355
1586	MOTOR VEHICLE OPERATOR	D 056	91212	32,742- 32,742	1	35,653
1593	CONFIDENTIAL SECRETARY	D 056	10204	30,560- 39,346	1	44,555
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	34,316- 45,079	4	168,137
1601	COMMUNITY COORDINATOR	D 056	56058	43,894- 59,831	1	44,373
1603	SECRETARY TO THE COMMISSI	D 056	12876	56,502- 71,105	1	74,064
1605	COMMUNITY ASSISTANT	D 056	56056	22,907- 30,057	8	223,386
1606	COMMUNITY ASSOCIATE	D 056	56057	26,998- 45,447	2	62,906
1610	OFFICE MACHINE AIDE	D 056	11702	24,155- 34,030	1	29,450
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,215- 31,729	17	422,203
1742	DEPUTY COMMISSIONER INTEL	D 056	06762	46,343-150,148	1	159,946
1744	DEPUTY COMMISSIONER	D 056	12935	46,343-150,148	4	639,409
1749	CHAPLAIN	D 056	54610	41,666- 51,511	2	89,948
1880	POLICE OFFICER (RECURRING	D 056	70210	40,658- 59,588	1	59,588
2300	TRAFFIC ENFORCEMENT A LEV	D 056	71651	28,114- 31,929	106	2,591,382
2302	TRAFFIC ENFORCEMENT A LEV	D 056	71651	28,114- 31,929	2	56,644
2303	TRAFFIC ENFORCEMENT A LEV	D 056	7165A	33,723- 35,944	1	35,247
2306	ASSOCIATE TRAFFIC ENF AGE	D 056	71652	36,189- 57,127	2	76,603
	SUBTOTAL FOR OBJECT 001				629	25,628,055
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1753	CAPTAIN-CHIEF OF COMMUNIT	D 056	7026W	46,343-150,148	1	159,946
1760	LIEUTENANT (POLICE) (RECU	D 056	70260	71,846- 79,547	1	159,946
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	46,343-150,148	6	935,988
1780	DEPUTY CHIEF INSPECTOR	D 056	7026F	60,683-120,931	10	1,209,310
1790	INSPECTOR	D 056	7026E	57,685-114,806	23	2,640,538
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	34	3,679,366
1820	CAPTAIN	D 056	70265	83,908-103,577	55	5,358,719
1848	LIET DET COMM DET SQ	D 056	7026B	80,970- 87,504	24	2,018,605
1849	LIET DET SPEC ASSGN	D 056	7026A	80,970- 87,504	11	930,889
1850	LIEUTENANT (POLICE)	D 056	70260	71,846- 79,547	228	17,589,688
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	23	1,941,139
1859	SGT DET SUPV DET SQ	D 056	7023B	80,500- 87,700	54	4,518,468
1860	SERGEANT	D 056	70235	67,355- 76,403	584	43,308,992
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 90,331	62	5,587,364
1864	2ND GRADE DETECTIVE	D 056	7021B	75,419- 78,695	179	14,057,551
1865	3RD GRADE DETECTIVE	D 056	7021A	62,264- 70,032	478	32,781,947
1866	POLICE OFFICER DET SPECI	D 056	7021D	62,264- 70,032	47	3,195,108

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	40,658- 59,588	3	184,359
1880	POLICE OFFICER	D 056	70210	40,658- 59,588	841	46,337,483
1909	POLICE OFFICER (RECURRING	D 056	70210	40,658- 59,588	1	25,100
	SUBTOTAL FOR OBJECT 004				2,665	186,620,506
	POSITION SCHEDULE FOR U/A 002				3,294	212,248,561
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-482	-31,057,622
	TOTAL FOR U/A 002				2,812	181,190,939

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3000 SCHOOL SAFETY DIVISION - INTRA CITY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	154	7,723,966	167	8,433,146	13	709,180
		004	FULL TIME UNIFORMED PERSONNEL	1	146,829	1	146,829		
SUBTOTAL FOR F/T SALARIED				155	7,870,795	168	8,579,975	13	709,180
03 UNSALARIED		031	UNSALARIED		123,081,810		133,965,620		10,883,810
SUBTOTAL FOR UNSALARIED					123,081,810		133,965,620		10,883,810
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,037,517		2,037,517		
		042	LONGEVITY DIFFERENTIAL		1,213,959		1,213,959		
		043	SHIFT DIFFERENTIAL		445,823		445,823		
		045	HOLIDAY PAY		5,570,269		5,570,269		
		047	OVERTIME		8,278,000		8,278,000		
SUBTOTAL FOR ADD GRS PAY					17,545,568		17,545,568		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		3,181,596		3,251,371		69,775
		089	FRINGE BENEFITS-OTHER		351,737		351,737		
SUBTOTAL FOR FRINGE BENES					3,533,333		3,603,108		69,775
SUBTOTAL FOR BUDGET CODE 3000				155	152,031,506	168	163,694,271	13	11,662,765
BUDGET CODE: 3100 SCHOOL SAFETY DIVISION - CITY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	32	2,247,175	32	2,247,175		
		004	FULL TIME UNIFORMED PERSONNEL	227	30,390,068	227	12,299,497		18,090,571-
SUBTOTAL FOR F/T SALARIED				259	32,637,243	259	14,546,672		18,090,571-
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		13,116		8,747		4,369-
		045	HOLIDAY PAY		13,685		9,127		4,558-
		048	OVERTIME UNIFORM FORCES		370,000		370,000		
SUBTOTAL FOR ADD GRS PAY					396,801		387,874		8,927-
SUBTOTAL FOR BUDGET CODE 3100				259	33,034,044	259	14,934,546		18,099,498-
TOTAL FOR				414	185,065,550	427	178,628,817	13	6,436,733-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR SCHOOL SAFETY- P.S.				414	185,065,550	427	178,628,817	13	6,436,733-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

SCHOOL SAFETY- P.S.	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	414	185,065,550	427	178,628,817	6,436,733-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	414	185,065,550	427	178,628,817	6,436,733-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	33,077,966	14,978,468	18,099,498-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	151,987,584	163,650,349	11,662,765
TOTAL	185,065,550	178,628,817	6,436,733-

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1102	ADMINISTRATIVE SCHOOL SEC	D 056	10083	39,154-156,000	15	946,632
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	31,639- 31,639	101	5,280,179
1124	ASSOCIATE SUPERVISOR OF S	D 056	60821	34,324-150,148	22	1,073,215
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	46,343-150,148	1	91,124
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	3	177,909
1301	SUPERVISOR OF SCHOOL SECU	D 056	13631	54,561- 79,871	1	46,983
1306	SUPERVISOR OF SCHOOL SECU	D 056	13651	41,974- 59,659	2	72,998
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	38,205- 62,842	4	177,830
1330	STAFF ANALYST	D 056	12626	45,029- 58,234	1	45,319
1460	COMPUTER AIDE	D 056	13620	33,584- 46,940	2	73,447
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	24,155- 44,754	4	123,107
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 44,754	6	185,509
1535	POLICE ADMINISTRATIVE AID	D 056	10144	29,814- 39,346	5	142,415
1559	STOCK WORKER	D 056	12200	25,428- 37,113	2	48,698
	SUBTOTAL FOR OBJECT 001				169	8,485,365
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	46,343-150,148	1	155,998
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	60,683-120,931	1	120,931
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	57,685-114,806	1	114,806
1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	54,860-109,030	2	218,060
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	83,908-103,577	6	606,194
1850	LIEUTENANT (POLICE) (RECU	D 056	70260	71,846- 79,547	8	615,032
1858	SERGEANT D/A SPECIAL ASSI	D 056	7023A	80,500- 87,700	2	175,400
1860	SERGEANT (RECURRING NIGHT	D 056	70235	67,355- 76,403	28	2,082,326
1880	POLICE OFFICER (RECURRING	D 056	70210	40,658- 59,588	163	8,870,581
	SUBTOTAL FOR OBJECT 004				212	12,959,328
	POSITION SCHEDULE FOR U/A 003				381	21,444,693
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				46	2,589,123
	TOTAL FOR U/A 003				427	24,033,816

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4208 Conversion Default									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 4208									
BUDGET CODE: 4507 ASD / PLANT MGT - FEDERAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 4507									
BUDGET CODE: 4518 Conversion Default									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 4518									
BUDGET CODE: 4540 Headquarters Custodian Section									
01 F/T SALARIED		001	FULL YEAR POSITIONS	46	1,207,302			46-	1,207,302-
SUBTOTAL FOR F/T SALARIED				46	1,207,302			46-	1,207,302-
SUBTOTAL FOR BUDGET CODE 4540				46	1,207,302			46-	1,207,302-
BUDGET CODE: 4550 Plant Management									
01 F/T SALARIED		001	FULL YEAR POSITIONS	46	2,144,255	13		33-	2,144,255-
		004	FULL TIME UNIFORMED PERSONNEL	4	283,095	4	283,095		
SUBTOTAL FOR F/T SALARIED				50	2,427,350	17	283,095	33-	2,144,255-
04 ADD GRS PAY		045	HOLIDAY PAY		600,000		600,000		
SUBTOTAL FOR ADD GRS PAY					600,000		600,000		
SUBTOTAL FOR BUDGET CODE 4550				50	3,027,350	17	883,095	33-	2,144,255-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 5208 Conversion Default									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 5208									
TOTAL FOR				96	4,234,652	17	883,095	79-	3,351,557-
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET									
BUDGET CODE: 4000 DC MANAGEMENT & BUDGET									
01 F/T SALARIED		001	FULL YEAR POSITIONS	43	2,664,449	46	2,948,743	3	284,294
		004	FULL TIME UNIFORMED PERSONNEL	20	3,800,580	20	3,977,976		177,396
SUBTOTAL FOR F/T SALARIED				63	6,465,029	66	6,926,719	3	461,690
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL		55,000		55,000		
		041	ASSIGNMENT DIFFERENTIAL		336,300		336,300		
		042	LONGEVITY DIFFERENTIAL		3,716,122		3,716,122		
		043	SHIFT DIFFERENTIAL		1,215,538		1,202,729		12,809-
		045	HOLIDAY PAY		1,840,982		1,827,284		13,698-
		050	PMTS TO BENEFIC DECSD EMPLOYES		230,000		230,000		
SUBTOTAL FOR ADD GRS PAY					7,393,942		7,367,435		26,507-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		40,375,000		41,231,870		856,870
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		1,015,384		1,015,384		
		081	ANNUITY CONTRIBUTIONS		25,189,351		24,971,351		218,000-
SUBTOTAL FOR FRINGE BENES					66,579,735		67,218,605		638,870
SUBTOTAL FOR BUDGET CODE 4000				63	80,438,706	66	81,512,759	3	1,074,053
BUDGET CODE: 4410 Quartermaster Section									
01 F/T SALARIED		001	FULL YEAR POSITIONS	52	986,897	26	12,538	26-	974,359-
		004	FULL TIME UNIFORMED PERSONNEL	28	1,814,404	28	1,814,404		
SUBTOTAL FOR F/T SALARIED				80	2,801,301	54	1,826,942	26-	974,359-
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		50,000		50,000		
SUBTOTAL FOR ADD GRS PAY					50,000		50,000		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4410				80	2,851,301	54	1,876,942	26-	974,359-
BUDGET CODE: 4420 Equipment Section									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	272,883	5	1,502	9-	271,381-
		004	FULL TIME UNIFORMED PERSONNEL	5	321,366	5	321,366		
SUBTOTAL FOR F/T SALARIED				19	594,249	10	322,868	9-	271,381-
SUBTOTAL FOR BUDGET CODE 4420				19	594,249	10	322,868	9-	271,381-
TOTAL FOR DEP COMM MANAGEMENT & BUDGET				162	83,884,256	130	83,712,569	32-	171,687-
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION									
BUDGET CODE: 4200 PAYROLL & BENEFITS DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	71	2,179,987	51	1,226,038	20-	953,949-
		004	FULL TIME UNIFORMED PERSONNEL	20	994,335	20	994,335		
SUBTOTAL FOR F/T SALARIED				91	3,174,322	71	2,220,373	20-	953,949-
SUBTOTAL FOR BUDGET CODE 4200				91	3,174,322	71	2,220,373	20-	953,949-
TOTAL FOR PAYROLL PENSION SECTION				91	3,174,322	71	2,220,373	20-	953,949-
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION									
BUDGET CODE: 4300 BUDGET & ACCOUNTING SECTION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	47	1,833,612	42	1,059,449	5-	774,163-
		004	FULL TIME UNIFORMED PERSONNEL	2	91,667	2	91,667		
SUBTOTAL FOR F/T SALARIED				49	1,925,279	44	1,151,116	5-	774,163-
SUBTOTAL FOR BUDGET CODE 4300				49	1,925,279	44	1,151,116	5-	774,163-
TOTAL FOR AUDITS & ACCOUNTS DIVISION				49	1,925,279	44	1,151,116	5-	774,163-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 4500 ADMINISTRATIVE SERVI									
01 F/T SALARIED		001	FULL YEAR POSITIONS	102	1,462,209	102	2,650,360		1,188,151
		004	FULL TIME UNIFORMED PERSONNEL	19	944,404	19	944,404		
SUBTOTAL FOR F/T SALARIED				121	2,406,613	121	3,594,764		1,188,151
SUBTOTAL FOR BUDGET CODE 4500				121	2,406,613	121	3,594,764		1,188,151
TOTAL FOR ADMINISTRATIVE SERVICES DIV				121	2,406,613	121	3,594,764		1,188,151
RESPONSIBILITY CENTER: 4510 EQUIPMENT SECTION									
BUDGET CODE: 4510 EQUIPMENT SECTION									
01 F/T SALARIED		001	FULL YEAR POSITIONS			8	178,723	8	178,723
		004	FULL TIME UNIFORMED PERSONNEL	13	577,351	13	577,351		
SUBTOTAL FOR F/T SALARIED				13	577,351	21	756,074	8	178,723
SUBTOTAL FOR BUDGET CODE 4510				13	577,351	21	756,074	8	178,723
TOTAL FOR EQUIPMENT SECTION				13	577,351	21	756,074	8	178,723
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION									
BUDGET CODE: 4520 BUILDING MAINTENANCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	182	9,877,011	212	9,330,008	30	547,003-
		004	FULL TIME UNIFORMED PERSONNEL	38	1,845,220	38	1,845,220		
SUBTOTAL FOR F/T SALARIED				220	11,722,231	250	11,175,228	30	547,003-
SUBTOTAL FOR BUDGET CODE 4520				220	11,722,231	250	11,175,228	30	547,003-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR BUILDING MAINTENANCE SECTION				220	11,722,231	250	11,175,228	30	547,003-
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION									
BUDGET CODE: 4530 QUARTERMASTER SECTIO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	38,797	30	1,048,941	29	1,010,144
		004	FULL TIME UNIFORMED PERSONNEL	32	1,480,848	32	1,480,848		
SUBTOTAL FOR F/T SALARIED				33	1,519,645	62	2,529,789	29	1,010,144
SUBTOTAL FOR BUDGET CODE 4530				33	1,519,645	62	2,529,789	29	1,010,144
TOTAL FOR QUARTERMASTER SECTION				33	1,519,645	62	2,529,789	29	1,010,144
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS									
BUDGET CODE: 4600 MANAGEMENT INFO. SYSTEMS DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	219	12,481,363	246	20,969,838	27	8,488,475
		004	FULL TIME UNIFORMED PERSONNEL	113	5,889,625	113	5,889,625		
SUBTOTAL FOR F/T SALARIED				332	18,370,988	359	26,859,463	27	8,488,475
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL						
		042	LONGEVITY DIFFERENTIAL		2,039,136		2,039,136		
		043	SHIFT DIFFERENTIAL		40,444		40,444		
SUBTOTAL FOR ADD GRS PAY					2,079,580		2,079,580		
SUBTOTAL FOR BUDGET CODE 4600				332	20,450,568	359	28,939,043	27	8,488,475
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS				332	20,450,568	359	28,939,043	27	8,488,475
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMMR									
BUDGET CODE: 4900 OFFICE OF FIRST DEPU									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	424,329	14	405,719	7	18,610-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		004	FULL TIME UNIFORMED PERSONNEL	32	1,908,304	32	1,908,304		
			SUBTOTAL FOR F/T SALARIED	39	2,332,633	46	2,314,023	7	18,610-
			SUBTOTAL FOR BUDGET CODE 4900	39	2,332,633	46	2,314,023	7	18,610-
			TOTAL FOR OFFICE FIRST DEPUTY COMMR	39	2,332,633	46	2,314,023	7	18,610-
			RESPONSIBILITY CENTER: 4910 OFFICE OF LABOR POLICY						
			BUDGET CODE: 4910 OFFICE OF LABOR RELATIONS						
01	F/T	001	FULL YEAR POSITIONS	3	190,343	2	31,781	1-	158,562-
		004	FULL TIME UNIFORMED PERSONNEL	9	547,388	9	547,388		
			SUBTOTAL FOR F/T SALARIED	12	737,731	11	579,169	1-	158,562-
			SUBTOTAL FOR BUDGET CODE 4910	12	737,731	11	579,169	1-	158,562-
			TOTAL FOR OFFICE OF LABOR POLICY	12	737,731	11	579,169	1-	158,562-
			RESPONSIBILITY CENTER: 4930 DEPARTMENT ADVOCATE'S OFFICE						
			BUDGET CODE: 4930 DEPARTMENT ADVOCATES						
01	F/T	001	FULL YEAR POSITIONS	39	2,463,374	43	1,190,293	4	1,273,081-
		004	FULL TIME UNIFORMED PERSONNEL	46	2,410,780	46	2,410,780		
			SUBTOTAL FOR F/T SALARIED	85	4,874,154	89	3,601,073	4	1,273,081-
			SUBTOTAL FOR BUDGET CODE 4930	85	4,874,154	89	3,601,073	4	1,273,081-
			TOTAL FOR DEPARTMENT ADVOCATE'S OFFICE	85	4,874,154	89	3,601,073	4	1,273,081-
			RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU						
			BUDGET CODE: 5000 PERSONNEL BUREAU						

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	671,360	15	599,574		71,786-
		004	FULL TIME UNIFORMED PERSONNEL	6	1,328,650	6	427,150		901,500-
SUBTOTAL FOR F/T SALARIED				21	2,000,010	21	1,026,724		973,286-
03 UNSALARIED		031	UNSALARIED		412,481		412,481		
SUBTOTAL FOR UNSALARIED					412,481		412,481		
SUBTOTAL FOR BUDGET CODE 5000				21	2,412,491	21	1,439,205		973,286-
TOTAL FOR PERSONNEL BUREAU				21	2,412,491	21	1,439,205		973,286-
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION									
BUDGET CODE: 5100 STAFF SERVICES SECTI									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	237,707	17	151,409	11	86,298-
		004	FULL TIME UNIFORMED PERSONNEL	11	632,956	11	632,956		
SUBTOTAL FOR F/T SALARIED				17	870,663	28	784,365	11	86,298-
SUBTOTAL FOR BUDGET CODE 5100				17	870,663	28	784,365	11	86,298-
TOTAL FOR STAFF SERVICES SECTION				17	870,663	28	784,365	11	86,298-
RESPONSIBILITY CENTER: 5200 EMPLOYEE MANAGEMENT DIVISION									
BUDGET CODE: 5200 EMPLOYEE MANAGEMENT DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	128	5,199,638	145	4,142,144	17	1,057,494-
		004	FULL TIME UNIFORMED PERSONNEL	32	1,850,717	32	1,850,717		
SUBTOTAL FOR F/T SALARIED				160	7,050,355	177	5,992,861	17	1,057,494-
03 UNSALARIED		031	UNSALARIED		5,189		5,189		
SUBTOTAL FOR UNSALARIED					5,189		5,189		
SUBTOTAL FOR BUDGET CODE 5200				160	7,055,544	177	5,998,050	17	1,057,494-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR EMPLOYEE MANAGEMENT DIVISION				160	7,055,544	177	5,998,050	17	1,057,494-
RESPONSIBILITY CENTER: 5300 APPLICANT PROCESSING DIVISION									
BUDGET CODE: 5300 APPLICANT PROCESSING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	117	3,810,677	117	1,815,790		1,994,887-
		004	FULL TIME UNIFORMED PERSONNEL	163	18,768,485	163	18,768,485		
SUBTOTAL FOR F/T SALARIED				280	22,579,162	280	20,584,275		1,994,887-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		300,000		300,000		
SUBTOTAL FOR ADD GRS PAY					300,000		300,000		
SUBTOTAL FOR BUDGET CODE 5300				280	22,879,162	280	20,884,275		1,994,887-
TOTAL FOR APPLICANT PROCESSING DIVISION				280	22,879,162	280	20,884,275		1,994,887-
RESPONSIBILITY CENTER: 5400 POLICE ACADEMY									
BUDGET CODE: 5400 POLICE ACADEMY									
01 F/T SALARIED		001	FULL YEAR POSITIONS		8,722				8,722-
SUBTOTAL FOR F/T SALARIED					8,722				8,722-
SUBTOTAL FOR BUDGET CODE 5400					8,722				8,722-
TOTAL FOR POLICE ACADEMY					8,722				8,722-
RESPONSIBILITY CENTER: 5500 PERSONNEL ORDERS SECTIONS									
BUDGET CODE: 5500 PERSONAL ORDERS SECT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	1,043,037	29	853,779		189,258-
		004	FULL TIME UNIFORMED PERSONNEL	15	818,012	15	818,012		
SUBTOTAL FOR F/T SALARIED				44	1,861,049	44	1,671,791		189,258-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5500				44	1,861,049	44	1,671,791		189,258-
TOTAL FOR PERSONNEL ORDERS SECTIONS				44	1,861,049	44	1,671,791		189,258-
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION									
BUDGET CODE: 5600 HEALTH SERVICES DIVI									
01 F/T SALARIED		001	FULL YEAR POSITIONS	130	5,489,344	134	4,054,684	4	1,434,660-
		004	FULL TIME UNIFORMED PERSONNEL	156	9,628,661	156	9,628,661		
SUBTOTAL FOR F/T SALARIED				286	15,118,005	290	13,683,345	4	1,434,660-
SUBTOTAL FOR BUDGET CODE 5600				286	15,118,005	290	13,683,345	4	1,434,660-
TOTAL FOR HEALTH SERVICES DIVISION				286	15,118,005	290	13,683,345	4	1,434,660-
TOTAL FOR ADMINISTRATION-PERSONNEL				2,061	188,045,071	2,061	185,917,347		2,127,724-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADMINISTRATION-PERSONNEL	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,061	188,045,071	2,061	185,917,347	2,127,724-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,061	188,045,071	2,061	185,917,347	2,127,724-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	188,045,071	185,917,347	2,127,724-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	188,045,071	185,917,347	2,127,724-

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1103	CLERICAL AIDE	D 056	10250	24,155- 29,255	1	24,155
1104	ADMINISTRATIVE INVESTIGAT	D 056	10020	46,343-150,148	1	66,296
1106	ADMINISTRATIVE MANAGER	D 056	10025	46,343-150,148	14	1,032,878
1108	HEALTH SERVICES MANAGER	D 056	10069	46,343-150,148	1	71,309
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	46,343-150,148	10	1,013,219
1119	LOCKSMITH	D 056	90723	41,530- 41,530	2	90,744
1121	COMPUTER SYSTEMS MANAGER	D 056	30173	46,343-150,148	1	127,143
1130	AGENCY ATTORNEY	D 056	30087	50,677- 88,287	22	1,426,579
1131	CUSTODIAN	D 056	80609	26,064- 55,930	2	56,449
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	46,343-150,148	1	89,009
1140	CERTIFIED LOCAL AREA NETW	D 056	06746	67,141-106,348	6	416,166
1141	CERTIFIED WIDE AREA NETWO	D 056	06747	67,141-106,348	3	254,308
1142	CERTIFIED APPLICATIONS DE	D 056	06748	67,141-106,348	7	463,145
1143	CERTIFIED DATABASE ADMINI	D 056	06749	67,141-106,348	3	210,005
1145	ADMINISTRATIVE LABOR RELA	D 056	82994	46,343-150,148	1	159,165
1146	*ADMINISTARTIVE STAFF ANA	D 056	10026	46,343-150,148	4	311,099
1170	DIRECTOR MANAGEMENT INFOR	D 056	13602	46,343-150,148	1	132,567
1178	AGENCY CHIEF CONTRACTING	D 056	82950	46,343-150,148	1	119,785
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	57	3,480,526
1185	SENIOR STATIONARY ENGINEE	D 056	91638	67,380-102,041	1	98,198
1190	PUBLIC HEALTH ASSISTANT	D 056	81805	26,163- 34,115	2	52,326
1197	SUPERVISING NUTRITIONIST	D 056	50460	57,652- 62,082	1	58,069
1198	FITNESS INSTRUCTOR	D 056	51225	35,125- 42,932	1	37,609
1205	SIPERVISOR ELECTRICIAN	D 056	91769	87,239- 87,239	3	261,717
1213	COMPUTER SPECIALIST (SOFT	D 056	13632	67,141- 97,567	24	1,849,307
1214	SUPERVISOR OF MECHANICAL	D 056	34221	46,763- 77,946	1	60,835
1221	DIRECTOR EMPLOYEE MANAGEM	D 056	12675	46,343-150,148	1	114,348
1224	DEPUTY DIRECTOR (CIVILIAN	D 056	05259	46,343-150,148	1	68,827
1230	ATTORNEY AT LAW	D 056	30085	50,677- 88,287	2	163,786
1233	ASSOCIATE BOOKEEPER	D 056	40527	38,261- 48,510	18	686,142
1236	BOOKEEPER	D 056	40526	31,429- 40,993	19	638,511
1259	ADMINISTRATIVE PSYCHOLOGI	D 056	82980	46,343-150,148	1	86,954
1260	SHEET METAL WORKER	D 056	92340	48,361- 53,933	6	395,508
1261	DIRECTOR OF PSYCHOLOGICAL	D 056	53200	46,343-150,148	1	95,319
1263	PSYCHOLOGIST	D 056	52110	52,381- 76,648	19	1,018,358
1264	SUPV SHEET METAL	D 056	92343	57,167- 57,167	1	69,901
1266	CITY MEDICAL SPECIALIST	D 056	53039	80,851-160,795	1	90,501
1267	ASSOCIATE CITY PLANNER	D 056	22123	60,049- 84,534	1	64,008
1269	ASST CHEMICAL ENGINEER	D 056	20510	46,763- 61,015	1	55,511
1278	COMPUTER SPECIALIST (OPER	D 056	13622	62,779- 85,212	2	125,558
1280	CITY RESEARCH SCIENTIST	D 056	21744	61,860- 99,217	2	123,720

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1289	ARCHITECT	D 056	21215	55,511- 87,035	4	244,675
1290	ASSISTANT ARCHITECT	D 056	21210	46,763- 61,015	1	55,000
1295	ELECTRICIAN	D 056	91717	80,388- 91,872	22	1,768,536
1296	ELECTRICIANS HELPER	D 056	91722	52,252- 52,252	1	52,252
1299	ASSOCIATE INVESTIGATOR	D 056	31121	41,849- 60,278	18	767,732
1301	COMPUTER ASSOCIATE (SOFTW	D 056	13631	54,561- 79,871	84	4,860,984
1302	COMPUTER ASSOCIATE (OPERA	D 056	13621	41,974- 79,871	45	2,108,707
1303	COMPUTER ASSOCIATE (TECHN	D 056	13611	41,368- 79,096	9	417,379
1305	COMPUTER OPERATIONS MANAG	D 056	10074	46,343-150,148	1	92,500
1306	COMPUTER PROGRAMMER ANALY	D 056	13651	41,974- 59,659	11	514,861
1307	COMPUTER PROGRAMMER ANALY	D 056	22427	54,972- 87,035	2	152,931
1310	SUPVR PLUMBER	D 056	91972	64,237- 73,414	1	77,483
1316	STATIONARY ENGINEER	D 056	91644	58,151- 85,963	12	1,031,553
1317	SUPERVISOR STEAMFITTER	D 056	91971	51,412- 51,412	1	79,803
1318	MECHANICAL ENGINEER	D 056	20415	55,511- 87,035	2	150,988
1322	WELDER	D 056	92355	49,506- 49,506	2	177,939
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	38,205- 62,842	50	2,156,191
1329	STAFF ANALYST TRAINEE	D 056	12749	35,281- 37,394	3	116,764
1330	STAFF ANALYST	D 056	12626	45,029- 58,234	13	622,542
1338	SUPERVISOR CARPENTER	D 056	92071	40,486- 58,798	2	154,381
1339	TELECOMMUNICATIONS SPECIA	D 056	20248	59,532- 80,802	1	59,532
1340	CARPENTER	D 056	92005	37,746- 53,578	20	1,434,194
1355	PLUMBER	D 056	91915	49,165- 68,716	13	1,007,279
1356	ROOFER	D 056	90735	58,611- 58,611	1	66,983
1359	SUPERVISOR THERMOSTAT REP	D 056	91964	64,237- 64,237	1	81,593
1360	THERMOSTAT REPAIRER	D 056	91940	60,127- 60,127	6	464,898
1370	GLAZIER	D 056	90716	45,675- 45,675	2	117,658
1371	SUPERVISOR GLAZIER	D 056	90778	46,771- 46,771	1	59,925
1375	SUPERVISOR PAINTER	D 056	91873	45,839- 56,893	2	116,617
1390	OILER	D 056	91628	52,388- 80,785	16	1,292,554
1401	PAINTER	D 056	91830	49,786- 56,898	7	380,856
1410	STEAM FITTER	D 056	91925	48,050- 52,161	12	878,457
1420	ACCOUNTANT	D 056	40510	37,219- 48,612	1	41,322
1422	ASSOCIATE MANAGEMENT AUDI	D 056	40503	53,136- 69,890	2	105,756
1423	MANAGEMENT AUDITOR	D 056	40502	45,890- 63,840	9	440,309
1424	ADMINISTRATIVE ACCOUNTAN	D 056	10001	46,343-150,148	7	560,029
1425	STENOGRAPHIC SPECIALIST	D 056	10217	30,263- 50,081	1	36,705
1435	STENOGRAPHIC SPECIALIST	D 056	10217	30,263- 50,081	1	44,928
1439	CASE MANAGEMENT NURSE (PO	D 056	50958	33,801- 44,355	16	943,676
1440	STAFF NURSE	D 056	50910	27,961- 47,303	1	60,102
1451	CITY LABORER GROUP A	D 056	90702	41,635- 45,289	6	274,801

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1475	PLUMBER'S HELPER	D 056	91916	45,090- 45,090	1	58,098
1481	MAINTENANCE WORKER	D 056	90698	33,742- 36,561	45	2,139,438
1482	SUPERVISOR	D 056	91310	51,184- 51,184	3	167,466
1510	ASSOCIATE ACCOUNTANT	D 056	40517	45,890- 63,840	7	352,807
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	24,155- 44,754	19	607,004
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 44,754	28	862,637
1531	PURCHASING AGENT	D 056	12121	39,248- 69,164	16	672,568
1535	POLICE ADMINISTRATIVE AID	D 056	10144	29,814- 39,346	162	4,735,733
1537	PARALEGAL AIDE	D 056	30080	30,813- 43,065	2	71,803
1538	INVESTIGATOR TRAINEE	D 056	31101	26,428- 32,528	14	457,133
1539	INVESTIGATOR	D 056	31105	33,987- 47,189	41	1,431,355
1547	POLICE COMMUNICATIONS TEC	D 056	71012	31,783- 37,498	3	111,064
1549	SUPV POLICE COMMICATIONS	D 056	71013	42,412- 48,425	2	82,575
1558	SUPERVISOR STOCK WORKERS	D 056	12202	30,234- 58,446	3	103,893
1559	STOCK WORKER	D 056	12200	25,428- 37,113	16	442,282
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	35,990- 40,675	86	3,102,278
1586	MOTOR VEHICLE OPERATOR	D 056	91212	32,742- 32,742	7	249,167
1594	ASSOC QUALITY ASSURANCE S	D 056	34190	51,259- 62,166	1	51,259
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	34,316- 45,079	1	43,056
1605	COMMUNITY ASSISTANT	D 056	56056	22,907- 30,057	1	29,360
1610	OFFICE MACHINE AIDE	D 056	11702	24,155- 34,030	2	51,424
1634	ELEVATOR MECHANIC	D 056	90710	49,611- 49,611	1	60,760
1635	ELEVATOR OPERATOR	D 056	90769	50,655- 50,655	1	64,936
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,215- 31,729	36	916,525
1670	SUPERVISOR OF MECHANICS	D 056	92575	79,861- 87,911	1	33,848
1726	SUPERVISOR LOCKSMITH	D 056	90763	45,518- 45,518	1	49,736
1729	SENIOR AUTOMOTIVE SERVICE	D 056	92509	32,388- 36,494	1	33,944
1736	AUTO MECHANIC APPROVED SP	D 056	92511	55,269- 55,269	4	241,038
1741	FIRST DEPUTY COMMISSIONER	D 056	12945	46,343-150,148	1	173,778
1744	DEPUTY COMMISSIONER	D 056	12935	46,343-150,148	1	159,946
1762	SENIOR OFFICE APPLIANCE M	D 056	90836	29,814- 39,346	2	59,652
2170	CASHIER	D 056	10605	29,814- 44,754	1	25,925
	SUBTOTAL FOR OBJECT 001				1,167	57,473,423
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1775	CHIEF OF PERSONNEL	D 056	7026L	46,343-150,148	1	159,946
1780	CAPTAIN DETAILED AS DEPUT	D 056	7026F	60,683-120,931	2	241,862
1790	INSPECTOR	D 056	7026E	57,685-114,806	2	229,612
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	8	872,240
1804	SUPERVISING CHIEF SURGEON	D 056	7027C	46,343-150,148	1	159,946
1806	DEPUTY CHIEF SURGEON	D 056	7027A	86,952- 98,124	3	294,372

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1807	SURGEON	D 056	70270	78,935- 90,090	4	360,360
1808	POLICE SURGEON	D 056	53051	78,935- 90,090	23	2,027,406
1820	CAPTAIN	D 056	70265	83,908-103,577	16	1,611,428
1849	LIET DET SPEC ASSGN	D 056	7026A	80,970- 87,504	9	774,671
1850	LIEUTENANT (POLICE)	D 056	70260	71,846- 79,547	65	5,052,449
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	9	775,507
1859	SERGEANT D/A SUPERVISOR D	D 056	7023B	80,500- 87,700	3	263,100
1860	SERGEANT	D 056	70235	67,355- 76,403	136	10,233,435
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 90,331	3	270,993
1864	2ND GRADE DETECTIVE	D 056	7021B	75,419- 78,695	24	1,888,680
1865	3RD GRADE DETECTIVE	D 056	7021A	62,264- 70,032	12	836,624
1866	POLICE OFFICER DETECTIVE	D 056	7021D	62,264- 70,032	17	1,134,273
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	40,658- 59,588	1	61,453
1880	POLICE OFFICER	D 056	70210	40,658- 59,588	456	26,323,577
7026	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	54,860-109,030	1	109,030
	SUBTOTAL FOR OBJECT 004				796	53,680,964

POSITION SCHEDULE FOR U/A 004	1,963	111,154,387
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	98	5,549,226
TOTAL FOR U/A 004	2,061	116,703,613

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6109 Conversion Default									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 6109									
TOTAL FOR									
RESPONSIBILITY CENTER: 6000 OFFICE DEP COMM CRIM JUSTICE									
BUDGET CODE: 6000 OFF OF DEP COMM CRIM									
01 F/T SALARIED		001	FULL YEAR POSITIONS		3,432		3,432		
		004	FULL TIME UNIFORMED PERSONNEL						
SUBTOTAL FOR F/T SALARIED					3,432		3,432		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		17,299		17,299		
		042	LONGEVITY DIFFERENTIAL						
		043	SHIFT DIFFERENTIAL		2,313,456		2,313,456		
		045	HOLIDAY PAY		2,627,311		2,627,311		
SUBTOTAL FOR ADD GRS PAY					4,958,066		4,958,066		
SUBTOTAL FOR BUDGET CODE 6000					4,961,498		4,961,498		
TOTAL FOR OFFICE DEP COMM CRIM JUSTICE					4,961,498		4,961,498		
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU									
BUDGET CODE: 6100 CRIMINAL JUSTICE BUR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	1,168,068	20	1,168,068		
		004	FULL TIME UNIFORMED PERSONNEL	24	1,465,996	24	1,465,996		
SUBTOTAL FOR F/T SALARIED				44	2,634,064	44	2,634,064		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		100,000		100,000		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR ADD GRS PAY		100,000		100,000		
			SUBTOTAL FOR BUDGET CODE 6100	44	2,734,064	44	2,734,064		
			TOTAL FOR CRIMINAL JUSTICE BUREAU	44	2,734,064	44	2,734,064		
			RESPONSIBILITY CENTER: 6110 COURT DIVISION						
			BUDGET CODE: 6110 COURT DIVISION						
01 F/T SALARIED		001	FULL YEAR POSITIONS	228	7,394,721	228	7,394,721		
		004	FULL TIME UNIFORMED PERSONNEL	111	49,159,170	111	57,159,170		8,000,000
			SUBTOTAL FOR F/T SALARIED	339	56,553,891	339	64,553,891		8,000,000
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,879,467		3,879,467		
		043	SHIFT DIFFERENTIAL		263,062		263,062		
			SUBTOTAL FOR ADD GRS PAY		4,142,529		4,142,529		
			SUBTOTAL FOR BUDGET CODE 6110	339	60,696,420	339	68,696,420		8,000,000
			TOTAL FOR COURT DIVISION	339	60,696,420	339	68,696,420		8,000,000
			RESPONSIBILITY CENTER: 6120 WARRANT DIVISION						
			BUDGET CODE: 6120 WARRANT DIVISION						
01 F/T SALARIED		001	FULL YEAR POSITIONS	34	937,636	34	937,636		
		004	FULL TIME UNIFORMED PERSONNEL	244	14,356,268	244	14,020,453		335,815-
			SUBTOTAL FOR F/T SALARIED	278	15,293,904	278	14,958,089		335,815-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		216,000		216,000		
		042	LONGEVITY DIFFERENTIAL		2,000,000		2,000,000		
		043	SHIFT DIFFERENTIAL		253,902		240,807		13,095-
		045	HOLIDAY PAY		338,643		324,616		14,027-
		046	TERMINAL LEAVE		21,000		21,000		
			SUBTOTAL FOR ADD GRS PAY		2,829,545		2,802,423		27,122-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6120				278	18,123,449	278	17,760,512		362,937-
TOTAL FOR WARRANT DIVISION				278	18,123,449	278	17,760,512		362,937-
TOTAL FOR CRIMINAL JUSTICE				661	86,515,431	661	94,152,494		7,637,063

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

CRIMINAL JUSTICE	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	661	86,515,431	661	94,152,494	7,637,063
FINANCIAL PLAN SAVINGS					
APPROPRIATION	661	86,515,431	661	94,152,494	7,637,063

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	86,487,343	94,124,406	7,637,063
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	28,088	28,088	
TOTAL	86,515,431	94,152,494	7,637,063

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	46,343-150,148	2	219,594
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	4	237,407
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	38,205- 62,842	6	252,090
1329	STAFF ANALYST TRAINEE	D 056	12749	35,281- 37,394	1	39,205
1505	MOTOR VEHICLE SUPERVISOR	D 056	91232	41,303- 41,303	1	41,757
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	24,155- 44,754	2	62,942
1535	POLICE ADMINISTRATIVE AID	D 056	10144	29,814- 39,346	135	4,033,763
1536	EVEDIENCE PROPERTY CONTR	D 056	71022	44,883- 55,291	1	42,256
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	35,990- 40,675	66	2,384,414
1586	MOTOR VEHICLE OPERATOR	D 056	91212	32,742- 32,742	5	163,092
1660	CUSTODIAL ASSISTANT	D 056	82015	26,215- 31,729	2	52,759
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,215- 31,729	6	158,756
1710	POLICE ATTENDANT	D 056	90202	30,364- 30,364	39	1,188,215
	SUBTOTAL FOR OBJECT 001				270	8,876,250
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	60,683-120,931	1	120,931
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	57,685-114,806	1	114,806
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	2	218,060
1820	CAPTAIN	D 056	70265	83,908-103,577	14	1,377,425
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	80,970- 87,504	2	168,677
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	80,970- 87,504	4	343,482
1850	LIEUTENANT (POLICE)	D 056	70260	71,846- 79,547	42	3,205,287
1859	SGT DET SUPV DET SQUAD	D 056	7023B	80,500- 87,700	4	344,005
1860	SERGEANT	D 056	70235	67,355- 76,403	167	12,287,929
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 90,331	2	180,662
1864	POLICE OFFICER D/A DETECT	D 056	7021B	75,419- 78,695	14	1,101,730
1865	3RD GRADE DETECTIVE	D 056	7021A	62,264- 70,032	314	21,388,173
1866	POLICE OFFICER DETECTIVE	D 056	7021D	62,264- 70,032	5	350,160
1880	POLICE OFFICER	D 056	70210	40,658- 59,588	356	20,612,198
	SUBTOTAL FOR OBJECT 004				928	61,813,525

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 006				1,198	70,689,775
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-537	-31,686,485
	TOTAL FOR U/A 006				661	39,003,290

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7432 INTERSECTION (QUEENS)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	30	3,003,848	30	3,003,848		
SUBTOTAL FOR F/T SALARIED				30	3,003,848	30	3,003,848		
SUBTOTAL FOR BUDGET CODE 7432				30	3,003,848	30	3,003,848		
BUDGET CODE: 7498 Conversion Default									
01 F/T SALARIED		001	FULL YEAR POSITIONS	91	1,432,000	91	1,432,000		
SUBTOTAL FOR F/T SALARIED				91	1,432,000	91	1,432,000		
SUBTOTAL FOR BUDGET CODE 7498				91	1,432,000	91	1,432,000		
TOTAL FOR				121	4,435,848	121	4,435,848		
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	113	5,622,374	327	13,098,297	214	7,475,923
		004	FULL TIME UNIFORMED PERSONNEL	41	1,891,536	41	1,891,536		
SUBTOTAL FOR F/T SALARIED				154	7,513,910	368	14,989,833	214	7,475,923
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,291,000		1,338,000		47,000
SUBTOTAL FOR ADD GRS PAY					1,291,000		1,338,000		47,000
SUBTOTAL FOR BUDGET CODE 7400				154	8,804,910	368	16,327,833	214	7,522,923
BUDGET CODE: 7406 PROJECT HELP									
01 F/T SALARIED		001	FULL YEAR POSITIONS	33	1,233,896			33-	1,233,896-
SUBTOTAL FOR F/T SALARIED				33	1,233,896			33-	1,233,896-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		20,095				20,095-
		042	LONGEVITY DIFFERENTIAL		73,771				73,771-
		043	SHIFT DIFFERENTIAL		50,069				50,069-
SUBTOTAL FOR ADD GRS PAY					143,935				143,935-

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ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		320,813				320,813-
SUBTOTAL FOR FRINGE BENES					320,813				320,813-
SUBTOTAL FOR BUDGET CODE 7406				33	1,698,644			33-	1,698,644-
BUDGET CODE: 7410 VIOLATION TOW									
01 F/T SALARIED		001	FULL YEAR POSITIONS	188	5,007,877	188	5,007,877		
SUBTOTAL FOR F/T SALARIED				188	5,007,877	188	5,007,877		
SUBTOTAL FOR BUDGET CODE 7410				188	5,007,877	188	5,007,877		
BUDGET CODE: 7420 SUMMONS ENFORCEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	510	17,981,335	510	19,981,335		2,000,000
		004	FULL TIME UNIFORMED PERSONNEL		108,000		108,000		
SUBTOTAL FOR F/T SALARIED				510	18,089,335	510	20,089,335		2,000,000
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL						
		042	LONGEVITY DIFFERENTIAL		1,791,955		1,791,955		
		043	SHIFT DIFFERENTIAL		1,341,496		1,341,496		
		045	HOLIDAY PAY		113,995		113,995		
SUBTOTAL FOR ADD GRS PAY					3,247,446		3,247,446		
SUBTOTAL FOR BUDGET CODE 7420				510	21,336,781	510	23,336,781		2,000,000
BUDGET CODE: 7423 FDR Drive Project									
01 F/T SALARIED		001	FULL YEAR POSITIONS	34	1,044,000			34-	1,044,000-
SUBTOTAL FOR F/T SALARIED				34	1,044,000			34-	1,044,000-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		297,540				297,540-
SUBTOTAL FOR FRINGE BENES					297,540				297,540-
SUBTOTAL FOR BUDGET CODE 7423				34	1,341,540			34-	1,341,540-
BUDGET CODE: 7427 TEA- Henry Hudson PKWY Project									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	276,000			9-	276,000-
SUBTOTAL FOR F/T SALARIED				9	276,000			9-	276,000-
				680					

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		78,660				78,660-
SUBTOTAL FOR FRINGE BENES					78,660				78,660-
SUBTOTAL FOR BUDGET CODE 7427				9	354,660			9-	354,660-
BUDGET CODE: 7430 CBD INTERSECTION CONTROL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	97	2,787,925	97	2,787,925		
SUBTOTAL FOR F/T SALARIED				97	2,787,925	97	2,787,925		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL						
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 7430				97	2,787,925	97	2,787,925		
BUDGET CODE: 7439 QUEENSBORO BRIDGE TCA IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	49	1,149,326	49	1,149,326		
SUBTOTAL FOR F/T SALARIED				49	1,149,326	49	1,149,326		
SUBTOTAL FOR BUDGET CODE 7439				49	1,149,326	49	1,149,326		
BUDGET CODE: 7440 TARGET TOW UNIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	209	8,255,931	209	8,255,931		
SUBTOTAL FOR F/T SALARIED				209	8,255,931	209	8,255,931		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL						
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 7440				209	8,255,931	209	8,255,931		
BUDGET CODE: 7450 SUMMONS ENFORCEMENT BRONX									
01 F/T SALARIED		001	FULL YEAR POSITIONS	210	5,129,217	210	5,129,217		
SUBTOTAL FOR F/T SALARIED				210	5,129,217	210	5,129,217		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL						
SUBTOTAL FOR ADD GRS PAY									

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7450				210	5,129,217	210	5,129,217		
BUDGET CODE: 7452 TEA- Flushing Avenue									
01 F/T SALARIED		001	FULL YEAR POSITIONS	28	864,000			28-	864,000-
SUBTOTAL FOR F/T SALARIED				28	864,000			28-	864,000-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		246,240				246,240-
SUBTOTAL FOR FRINGE BENES					246,240				246,240-
SUBTOTAL FOR BUDGET CODE 7452				28	1,110,240			28-	1,110,240-
BUDGET CODE: 7453 TEA- Steinway Street									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	234,000			8-	234,000-
SUBTOTAL FOR F/T SALARIED				8	234,000			8-	234,000-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		66,690				66,690-
SUBTOTAL FOR FRINGE BENES					66,690				66,690-
SUBTOTAL FOR BUDGET CODE 7453				8	300,690			8-	300,690-
BUDGET CODE: 7457 TEA- Fedrick Douglass Circle Project									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	720,000			24-	720,000-
SUBTOTAL FOR F/T SALARIED				24	720,000			24-	720,000-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		205,200				205,200-
SUBTOTAL FOR FRINGE BENES					205,200				205,200-
SUBTOTAL FOR BUDGET CODE 7457				24	925,200			24-	925,200-
BUDGET CODE: 7460 SUMMONS ENFORCEMENT BROOKLYN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	293	6,957,759	293	6,957,759		
SUBTOTAL FOR F/T SALARIED				293	6,957,759	293	6,957,759		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL						
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 7460				293	6,957,759	293	6,957,759		
				682					

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 7461 SUMMONS ENFORCEMENT STATEN ISLAND									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	560,691	16	560,691		
SUBTOTAL FOR F/T SALARIED				16	560,691	16	560,691		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL						
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 7461				16	560,691	16	560,691		
BUDGET CODE: 7462 BKLYN & STATEN ISLAND TRAFF EN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	34	969,496	34	969,496		
SUBTOTAL FOR F/T SALARIED				34	969,496	34	969,496		
SUBTOTAL FOR BUDGET CODE 7462				34	969,496	34	969,496		
BUDGET CODE: 7463 TEA - 53 & Park Avenue - NYCTA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	264,000			9-	264,000-
SUBTOTAL FOR F/T SALARIED				9	264,000			9-	264,000-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		75,240				75,240-
SUBTOTAL FOR FRINGE BENES					75,240				75,240-
SUBTOTAL FOR BUDGET CODE 7463				9	339,240			9-	339,240-
BUDGET CODE: 7465 TEA - Gunhill Road Project									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	63,115			2-	63,115-
SUBTOTAL FOR F/T SALARIED				2	63,115			2-	63,115-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		11,419				11,419-
SUBTOTAL FOR FRINGE BENES					11,419				11,419-
SUBTOTAL FOR BUDGET CODE 7465				2	74,534			2-	74,534-
BUDGET CODE: 7467 TEA - Battery Place Project									
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		22,937				22,937-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR FRINGE BENES					22,937				22,937-
SUBTOTAL FOR BUDGET CODE 7467					22,937				22,937-
BUDGET CODE: 7469 BROOKLYN BRIDGE TCA-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	25	647,673	25	647,673		
SUBTOTAL FOR F/T SALARIED				25	647,673	25	647,673		
SUBTOTAL FOR BUDGET CODE 7469				25	647,673	25	647,673		
BUDGET CODE: 7470 SUMMONS ENFORCEMENT QUEENS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	181	6,356,443	181	6,356,443		
SUBTOTAL FOR F/T SALARIED				181	6,356,443	181	6,356,443		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL						
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 7470				181	6,356,443	181	6,356,443		
BUDGET CODE: 7472 TEA - Vent Plant - Brooklyn									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	456,000			15-	456,000-
SUBTOTAL FOR F/T SALARIED				15	456,000			15-	456,000-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		129,960				129,960-
SUBTOTAL FOR FRINGE BENES					129,960				129,960-
SUBTOTAL FOR BUDGET CODE 7472				15	585,960			15-	585,960-
BUDGET CODE: 7473 TEA - Croton Avenue Project									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	168,000			5-	168,000-
SUBTOTAL FOR F/T SALARIED				5	168,000			5-	168,000-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		47,880				47,880-
SUBTOTAL FOR FRINGE BENES					47,880				47,880-
SUBTOTAL FOR BUDGET CODE 7473				5	215,880			5-	215,880-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 7474 QUEENS INTERSECTION CONTROL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	517,690	18	517,690		
SUBTOTAL FOR F/T SALARIED				18	517,690	18	517,690		
SUBTOTAL FOR BUDGET CODE 7474				18	517,690	18	517,690		
BUDGET CODE: 7475 TEA - South Ferry Project									
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		675				675-
SUBTOTAL FOR FRINGE BENES					675				675-
SUBTOTAL FOR BUDGET CODE 7475					675				675-
BUDGET CODE: 7485 TEA - Fort hamilton Parkway Project									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	364,000			12-	364,000-
SUBTOTAL FOR F/T SALARIED				12	364,000			12-	364,000-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		103,740				103,740-
SUBTOTAL FOR FRINGE BENES					103,740				103,740-
SUBTOTAL FOR BUDGET CODE 7485				12	467,740			12-	467,740-
BUDGET CODE: 7487 TEA - Con Edison - Kent									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	348,000			11-	348,000-
SUBTOTAL FOR F/T SALARIED				11	348,000			11-	348,000-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		99,180				99,180-
SUBTOTAL FOR FRINGE BENES					99,180				99,180-
SUBTOTAL FOR BUDGET CODE 7487				11	447,180			11-	447,180-
BUDGET CODE: 7490 TRAFFIC INTELLEGENCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	272	6,849,177	272	6,849,177		
SUBTOTAL FOR F/T SALARIED				272	6,849,177	272	6,849,177		
03 UNSALARIED		031	UNSALARIED						
SUBTOTAL FOR UNSALARIED									
				685					

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL						
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 7490				272	6,849,177	272	6,849,177		
BUDGET CODE: 7492 TEA - 145TH STREET PROJECT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	288,000			9-	288,000-
SUBTOTAL FOR F/T SALARIED				9	288,000			9-	288,000-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		102,600				102,600-
SUBTOTAL FOR FRINGE BENES					102,600				102,600-
SUBTOTAL FOR BUDGET CODE 7492				9	390,600			9-	390,600-
BUDGET CODE: 7496 TEA - Kappock Street Project									
01 F/T SALARIED		001	FULL YEAR POSITIONS		3,246				3,246-
SUBTOTAL FOR F/T SALARIED					3,246				3,246-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		1,420				1,420-
SUBTOTAL FOR FRINGE BENES					1,420				1,420-
SUBTOTAL FOR BUDGET CODE 7496					4,666				4,666-
BUDGET CODE: 7540 COLUMBUS AVENUE PHASE 1									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 7540									
BUDGET CODE: 7552 TEA-BQE-Phase II									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	720,000			24-	720,000-
SUBTOTAL FOR F/T SALARIED				24	720,000			24-	720,000-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		205,200				205,200-
SUBTOTAL FOR FRINGE BENES					205,200				205,200-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7552				24	925,200			24-	925,200-
BUDGET CODE: 7560 GOWANUS/PROSPECT EXPRESSWAY PR									
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		3,713				3,713-
SUBTOTAL FOR FRINGE BENES					3,713				3,713-
SUBTOTAL FOR BUDGET CODE 7560					3,713				3,713-
BUDGET CODE: 7570 WILLIAMSBURG BRIDGE PROJECT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	532,000			17-	532,000-
SUBTOTAL FOR F/T SALARIED				17	532,000			17-	532,000-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		215,460				215,460-
SUBTOTAL FOR FRINGE BENES					215,460				215,460-
SUBTOTAL FOR BUDGET CODE 7570				17	747,460			17-	747,460-
BUDGET CODE: 7572 TEA-Third Avenue/Harlem River									
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		25,650				25,650-
SUBTOTAL FOR FRINGE BENES					25,650				25,650-
SUBTOTAL FOR BUDGET CODE 7572					25,650				25,650-
BUDGET CODE: 7577 TEA - Bronx Whitestone Bridge									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	88,000			3-	88,000-
SUBTOTAL FOR F/T SALARIED				3	88,000			3-	88,000-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		25,080				25,080-
SUBTOTAL FOR FRINGE BENES					25,080				25,080-
SUBTOTAL FOR BUDGET CODE 7577				3	113,080			3-	113,080-
BUDGET CODE: 7592 TEA - Junction Blvd Project									
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		884				884-
SUBTOTAL FOR FRINGE BENES					884				884-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7592					884				884-
BUDGET CODE: 7593 TEA - Queensboro/ Rail Road Project									
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		428				428-
SUBTOTAL FOR FRINGE BENES					428				428-
SUBTOTAL FOR BUDGET CODE 7593					428				428-
BUDGET CODE: 7597 TEA - BQE/ Park Viaduct Project									
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		741				741-
SUBTOTAL FOR FRINGE BENES					741				741-
SUBTOTAL FOR BUDGET CODE 7597					741				741-
BUDGET CODE: 7602 TEA- 340 W 42nd Street Project									
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		385				385-
SUBTOTAL FOR FRINGE BENES					385				385-
SUBTOTAL FOR BUDGET CODE 7602					385				385-
TOTAL FOR ADMINISTRATIVE SERVICES DIV				2,499	85,428,823	2,470	84,853,819	29-	575,004-
TOTAL FOR TRAFFIC ENFORCEMENT				2,620	89,864,671	2,591	89,289,667	29-	575,004-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TRAFFIC ENFORCEMENT	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,620	89,864,671	2,591	89,289,667	575,004-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,620	89,864,671	2,591	89,289,667	575,004-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	77,969,745	87,492,668	9,522,923
OTHER CATEGORICAL	8,399,283		8,399,283-
CAPITAL FUNDS - I.F.A.	1,796,999	1,796,999	
STATE	1,698,644		1,698,644-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	89,864,671	89,289,667	575,004-

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1129	ASSOCIATE FINGERPRINT TEC	D 056	71141	48,634- 55,289	1	29,904
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	8	474,914
1232	ASSISTANT ACCOUNTANT	D 056	40505	32,954- 41,282	1	32,954
1233	ASSOCIATE BOOKKEEPER	D 056	40527	38,261- 48,510	2	76,522
1236	BOOKKEEPER	D 056	40526	31,429- 40,993	1	35,530
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	38,205- 62,842	29	1,163,102
1330	STAFF ANALYST	D 056	12626	45,029- 58,234	2	84,184
1415	RESEARCH ASSISTANT	D 056	60910	37,219- 48,973	1	46,833
1510	ASSOCIATE ACCOUNTANT	D 056	40517	45,890- 63,840	1	49,563
1524	SECRETARY LEVEL 1A	D 056	10252	24,155- 44,754	3	96,126
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 44,754	43	1,312,386
1535	POLICE ADMINISTRATIVE AID	D 056	10144	29,814- 39,346	13	403,484
1536	EVEDIENCE PROPERTY CONTR	D 056	71022	44,883- 55,291	5	209,948
1547	POLICE COMMUNICATIONS TEC	D 056	71012	31,783- 37,498	1	37,498
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	35,990- 40,675	11	396,538
1586	MOTOR VEHICLE OPERATOR	D 056	91212	32,742- 32,742	1	35,688
2108	OPERATIONS COMMUNICATIONS	D 056	20271	32,845- 44,123	5	164,363
2109	ASSOCIATE OPERATIONS COMM	D 056	20272	39,074- 48,285	1	39,074
2170	CASHIER	D 056	10605	29,814- 44,754	4	154,320
2255	SPECIAL OFFICER	D 056	70810	27,280- 33,771	4	146,213
2300	TRAFFIC ENF AGENT LEVEL 1	D 056	71651	28,114- 31,929	744	19,656,159
2302	TRAFFIC ENF AGENT LEVEL 2	D 056	71651	28,114- 31,929	1,076	32,580,641
2303	TRAFFIC ENF AGENT LEVEL 3	D 056	7165A	33,723- 35,944	209	7,356,620
2304	TRAFFIC ENF AGENT LEVEL 4	D 056	7165B	34,284- 38,567	86	3,097,484
2305	ADMIN TRAFFIC ENF AGENT	D 056	10042	39,154-156,000	20	1,176,104
2306	ASSOCIATE TRAFFIC ENF AGE	D 056	71652	36,189- 57,127	316	12,008,999
2371	CITRY ATTENDANT	D 056	90647	26,276- 30,597	3	79,875
7460	ASSOCIATE TRAFFIC ENFORCE	D 056	71652	36,189- 57,127	1	41,128
	SUBTOTAL FOR OBJECT 001				2,592	80,986,154
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	57,685-114,806	1	114,806
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	83,908-103,577	1	88,309
1850	LIEUTENANT (POLICE) (RECU	D 056	70260	71,846- 79,547	4	311,668
1858	SERGEANT D/A SPECIAL ASSI	D 056	7023A	80,500- 87,700	1	87,700
1860	SERGEANT (RECURRING NIGHT	D 056	70235	67,355- 76,403	9	681,533
1865	POLICE OFFICER D/A DETECT	D 056	7021A	62,264- 70,032	1	70,032
1880	POLICE OFFICER (RECURRING	D 056	70210	40,658- 59,588	26	1,514,800
	SUBTOTAL FOR OBJECT 004				43	2,868,848

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 007				2,635	83,855,002
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-44	-1,400,235
	TOTAL FOR U/A 007				2,591	82,454,767

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 8000 TRANSIT POLICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	126	5,310,732	126	5,310,732		
		004	FULL TIME UNIFORMED PERSONNEL	2,915	157,045,193	2,915	155,326,154		1,719,039-
SUBTOTAL FOR F/T SALARIED				3,041	162,355,925	3,041	160,636,886		1,719,039-
03 UNSALARIED		031	UNSALARIED		96,148		96,148		
SUBTOTAL FOR UNSALARIED					96,148		96,148		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL						
		042	LONGEVITY DIFFERENTIAL		10,786,357		10,371,357		415,000-
		043	SHIFT DIFFERENTIAL		7,539,640		6,876,171		663,469-
		045	HOLIDAY PAY		6,525,149		6,459,226		65,923-
SUBTOTAL FOR ADD GRS PAY					24,851,146		23,706,754		1,144,392-
SUBTOTAL FOR BUDGET CODE 8000				3,041	187,303,219	3,041	184,439,788		2,863,431-
TOTAL FOR OFFICE CHIEF OF OPERATIONS				3,041	187,303,219	3,041	184,439,788		2,863,431-
TOTAL FOR TRANSIT POLICE-PS				3,041	187,303,219	3,041	184,439,788		2,863,431-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

TRANSIT POLICE-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,041	187,303,219	3,041	184,439,788	2,863,431-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3,041	187,303,219	3,041	184,439,788	2,863,431-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	187,303,219	184,439,788	2,863,431-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	187,303,219	184,439,788	2,863,431-

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	2	118,584
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	38,205- 62,842	15	660,380
1524	SECRETARY LEVEL 1A, 2A, 3	D 056	10252	24,155- 44,754	5	164,195
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 44,754	2	57,268
1535	POLICE ADMINISTRATIVE AID	D 056	10144	29,814- 39,346	100	2,942,122
1539	INVESTIGATOR	D 056	31105	33,987- 47,189	1	33,987
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	35,990- 40,675	29	1,045,996
1660	CUSTODIAL ASSISTANT	D 056	82015	26,215- 31,729	2	52,690
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,215- 31,729	4	98,022
	SUBTOTAL FOR OBJECT 001				160	5,173,244
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1779	ASSISTANT CHIEF INSPECTOR	D 056	7026G	46,343-150,148	3	471,942
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	60,683-120,931	2	241,862
1790	INSPECTOR	D 056	7026E	57,685-114,806	4	459,224
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	11	1,193,877
1820	CAPTAIN	D 056	70265	83,908-103,577	47	4,431,044
1849	LIET DET SPEC ASSGN	D 056	7026A	80,970- 87,504	2	168,677
1850	LIEUTENANT (POLICE)	D 056	70260	71,846- 79,547	110	8,535,161
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	3	255,900
1860	SERGEANT	D 056	70235	67,355- 76,403	298	21,454,252
1864	2ND GRADE DETECTIVE	D 056	7021B	75,419- 78,695	3	236,085
1865	3RD GRADE DETECTIVE	D 056	7021A	62,264- 70,032	13	902,582
1866	POLICE OFFICER, DET. SPEC	D 056	7021D	62,264- 70,032	10	700,320
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	40,658- 59,588	11	675,983
1880	POLICE OFFICER SPECIAL AS	D 056	7021E	40,658- 59,588	2,222	115,955,270
	SUBTOTAL FOR OBJECT 004				2,739	155,682,179
	POSITION SCHEDULE FOR U/A 008				2,899	160,855,423
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				142	7,879,086
	TOTAL FOR U/A 008				3,041	168,734,509

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 9000 HOUSING POLICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	169	5,395,692	169	5,395,692		
		004	FULL TIME UNIFORMED PERSONNEL	845	107,326,161	845	108,354,525		1,028,364
SUBTOTAL FOR F/T SALARIED				1,014	112,721,853	1,014	113,750,217		1,028,364
03 UNSALARIED		031	UNSALARIED		24,512		24,512		
SUBTOTAL FOR UNSALARIED					24,512		24,512		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		127,648		127,648		
		042	LONGEVITY DIFFERENTIAL		6,280,330		6,280,330		
		043	SHIFT DIFFERENTIAL		4,719,158		4,668,076		51,082-
		045	HOLIDAY PAY		4,411,148		4,359,103		52,045-
SUBTOTAL FOR ADD GRS PAY					15,538,284		15,435,157		103,127-
SUBTOTAL FOR BUDGET CODE 9000				1,014	128,284,649	1,014	129,209,886		925,237
BUDGET CODE: 9004 MOD SITE SECURITY									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL		256,162				256,162-
SUBTOTAL FOR F/T SALARIED					256,162				256,162-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		113,838				113,838-
SUBTOTAL FOR FRINGE BENES					113,838				113,838-
SUBTOTAL FOR BUDGET CODE 9004					370,000				370,000-
BUDGET CODE: 9008 HOUSING-FEDERAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS		1,415		1,415		
SUBTOTAL FOR F/T SALARIED					1,415		1,415		
SUBTOTAL FOR BUDGET CODE 9008					1,415		1,415		
BUDGET CODE: 9013 HOUSING POLICE CADETS									
03 UNSALARIED		031	UNSALARIED		900,000				900,000-
SUBTOTAL FOR UNSALARIED					900,000				900,000-
SUBTOTAL FOR BUDGET CODE 9013					900,000				900,000-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR OFFICE CHIEF OF OPERATIONS				1,014	129,556,064	1,014	129,211,301		344,763-
TOTAL FOR HOUSING POLICE-PS				1,014	129,556,064	1,014	129,211,301		344,763-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

HOUSING POLICE-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,014	129,556,064	1,014	129,211,301	344,763-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,014	129,556,064	1,014	129,211,301	344,763-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	61,019,793	60,128,840	890,953-
OTHER CATEGORICAL	68,536,271	69,082,461	546,190
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	129,556,064	129,211,301	344,763-

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	1	59,243
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	38,205- 62,842	10	419,518
1330	STAFF ANALYST	D 056	12626	45,029- 58,234	1	52,288
1524	SECRETARY LEVEL 1A, 2A, 3	D 056	10252	24,155- 44,754	1	29,863
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 44,754	1	30,036
1535	POLICE ADMINISTRATIVE AID	D 056	10144	29,814- 39,346	87	2,585,656
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	35,990- 40,675	28	1,009,052
1586	MOTOR VEHICLE OPERATOR ##	D 056	91212	32,742- 32,742	4	142,463
1660	*CUSTODIAL ASSISTANT	D 056	82015	26,215- 31,729	3	86,057
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,215- 31,729	13	334,280
	SUBTOTAL FOR OBJECT 001				149	4,748,456
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1772	CUSTODIAL ASSISTANT	D 056	82015	26,215- 31,729	1	159,946
1790	INSPECTOR	D 056	7026E	57,685-114,806	3	344,418
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	5	545,150
1820	CAPTAIN	D 056	70265	83,908-103,577	24	2,216,992
1848	LIET DET COMM DET SQ	D 056	7026B	80,970- 87,504	1	87,504
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	80,970- 87,504	4	343,482
1850	LIEUTENANT (POLICE)	D 056	70260	71,846- 79,547	74	5,685,786
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	7	585,909
1859	SERGEANT D/A SUPERVISOR D	D 056	7023B	80,500- 87,700	2	175,400
1860	SERGEANT	D 056	70235	67,355- 76,403	226	16,303,330
1863	POLICE OFFICER D/A DETECT	D 056	7021C	85,763- 90,331	1	90,331
1864	POLICE OFFICER D/A DETECT	D 056	7021B	75,419- 78,695	6	472,170
1865	3RD GRADE DETECTIVE	D 056	7021A	62,264- 70,032	14	964,777
1866	POLICE OFFICER DET SPECIA	D 056	7021D	62,264- 70,032	11	754,048
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	40,658- 59,588	2	121,976
1880	POLICE OFFICER	D 056	70210	40,658- 59,588	1,509	74,231,316
	SUBTOTAL FOR OBJECT 004				1,890	103,082,535
	POSITION SCHEDULE FOR U/A 009				2,039	107,830,991
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1,025	-54,206,359
	TOTAL FOR U/A 009				1,014	53,624,632

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0755 94th Pct-Narcotics Awaren.Reach.Child.									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,400				1,400-
SUBTOTAL FOR SUPPLYS&MATL					1,400				1,400-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		5,600				5,600-
SUBTOTAL FOR PROPTY&EQUIP					5,600				5,600-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR					2,000				2,000-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		9,000				9,000-
		695	EDUCATION & REC FOR YOUTH PRGM	1	4,000			1-	4,000-
SUBTOTAL FOR CNTRCTL SVCS				1	13,000			1-	13,000-
SUBTOTAL FOR BUDGET CODE 0755				1	22,000			1-	22,000-
BUDGET CODE: 1415 HWY- COMBAT AGGRESIVE DRIVING									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		113,759				113,759-
SUBTOTAL FOR PROPTY&EQUIP					113,759				113,759-
40 OTHR SER&CHR		417	ADVERTISING		8,000				8,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		7,509				7,509-
SUBTOTAL FOR OTHR SER&CHR					15,509				15,509-
SUBTOTAL FOR BUDGET CODE 1415					129,268				129,268-
BUDGET CODE: 9026 HOUSING POLICE CADET COMP GRANT									
40 OTHR SER&CHR		493	FINAN ASSIST COLLEGE STUDENTS		190,000				190,000-
SUBTOTAL FOR OTHR SER&CHR					190,000				190,000-
SUBTOTAL FOR BUDGET CODE 9026					190,000				190,000-
TOTAL FOR				1	341,268			1-	341,268-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU									
BUDGET CODE: 0031 PATROL SERVICES BUREAU									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		128,530		163,614		35,084
		107	MEDICAL,SURGICAL & LAB SUPPLY		915				915-
		199	DATA PROCESSING SUPPLIES		8,000		8,000		
SUBTOTAL FOR SUPPLYS&MATL					137,445		171,614		34,169
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		117,924		88,839		29,085-
		315	OFFICE EQUIPMENT		7,300		10,000		2,700
		332	PURCH DATA PROCESSING EQUIPT		60,560		62,000		1,440
		337	BOOKS-OTHER		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP					187,784		160,839		26,945-
40 OTHR SER&CHR		403	OFFICE SERVICES		383		299		84-
		417	ADVERTISING		700				700-
		460	SPECIAL EXPENSE		198,412		79,745		118,667-
SUBTOTAL FOR OTHR SER&CHR					199,495		80,044		119,451-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	168	274,675	168	304,675		30,000
		613	DATA PROCESSING EQUIPMENT	1	4,000	1	4,000		
		615	PRINTING CONTRACTS		17,815				17,815-
		671	TRAINING PRGM CITY EMPLOYEES		8,190		10,000		1,810
		686	PROF SERV OTHER	1	39,858	1	39,858		
SUBTOTAL FOR CNTRCTL SVCS				170	344,538	170	358,533		13,995
SUBTOTAL FOR BUDGET CODE 0031				170	869,262	170	771,030		98,232-
BUDGET CODE: 0033 BLOCK GRANT FOR SAFETY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				34,000		34,000
SUBTOTAL FOR SUPPLYS&MATL							34,000		34,000
SUBTOTAL FOR BUDGET CODE 0033							34,000		34,000
BUDGET CODE: 0036 BICYCLE PATROL GRANT 60TH PCT									
10 SUPPLYS&MATL		105	AUTOMOTIVE SUPPLIES & MATERIAL		225,000				225,000-
SUBTOTAL FOR SUPPLYS&MATL					225,000				225,000-
SUBTOTAL FOR BUDGET CODE 0036					225,000				225,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 0038 PSB FED ASSET FORFEITURE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		48,200				48,200-
SUBTOTAL FOR SUPPLYS&MATL					48,200				48,200-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		49,743				49,743-
SUBTOTAL FOR PROPTY&EQUIP					49,743				49,743-
40 OTHR SER&CHR		460	SPECIAL EXPENSE		18,513				18,513-
SUBTOTAL FOR OTHR SER&CHR					18,513				18,513-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP		43,976				43,976-
		608	MAINT & REP GENERAL		35,000				35,000-
		671	TRAINING PRGM CITY EMPLOYEES		15,000				15,000-
SUBTOTAL FOR CNTRCTL SVCS					93,976				93,976-
SUBTOTAL FOR BUDGET CODE 0038					210,432				210,432-
BUDGET CODE: 0039 GUN AMNESTY PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		36,192				36,192-
SUBTOTAL FOR SUPPLYS&MATL					36,192				36,192-
40 OTHR SER&CHR		460	SPECIAL EXPENSE		37,800				37,800-
SUBTOTAL FOR OTHR SER&CHR					37,800				37,800-
SUBTOTAL FOR BUDGET CODE 0039					73,992				73,992-
BUDGET CODE: 0051 HEADQUARTERS SECURITY UNIT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		13,957		20,000		6,043
SUBTOTAL FOR SUPPLYS&MATL					13,957		20,000		6,043
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,775				2,775-
		454	OVERNIGHT TRVL EXP-SPECIAL		975				975-
SUBTOTAL FOR OTHR SER&CHR					3,750				3,750-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		473				473-
		613	DATA PROCESSING EQUIPMENT		7,418				7,418-
		671	TRAINING PRGM CITY EMPLOYEES		1,820				1,820-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					9,711				9,711-
SUBTOTAL FOR BUDGET CODE 0051					27,418		20,000		7,418-
BUDGET CODE: 1091 109 Precinct - OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,500				3,500-
SUBTOTAL FOR SUPPLYS&MATL					3,500				3,500-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		21,500				21,500-
SUBTOTAL FOR PROPTY&EQUIP					21,500				21,500-
SUBTOTAL FOR BUDGET CODE 1091					25,000				25,000-
BUDGET CODE: 8001 TRANSIT BUREAU									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		239,000		239,000		
		199	DATA PROCESSING SUPPLIES		1,894		2,000		106
SUBTOTAL FOR SUPPLYS&MATL					240,894		241,000		106
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		9,206		14,000		4,794
SUBTOTAL FOR PROPTY&EQUIP					9,206		14,000		4,794
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES	1	12,900	1	8,000		4,900-
SUBTOTAL FOR CNTRCTL SVCS				1	12,900	1	8,000		4,900-
SUBTOTAL FOR BUDGET CODE 8001				1	263,000	1	263,000		
BUDGET CODE: 9001 HOUSING POLICE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,530		3,000		1,530-
		199	DATA PROCESSING SUPPLIES		3,753		3,000		753-
SUBTOTAL FOR SUPPLYS&MATL					8,283		6,000		2,283-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,500		6,500		
		332	PURCH DATA PROCESSING EQUIPT		3,000		3,000		
		337	BOOKS-OTHER		870		870		
SUBTOTAL FOR PROPTY&EQUIP					10,370		10,370		
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		6,679		6,679		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		460	SPECIAL EXPENSE				2,283		2,283
			SUBTOTAL FOR OTHR SER&CHR		9,679		11,962		2,283
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	1	17,700	1	17,700		
			SUBTOTAL FOR CNTRCTL SVCS	1	17,700	1	17,700		
			SUBTOTAL FOR BUDGET CODE 9001	1	46,032	1	46,032		
			TOTAL FOR PATROL SERVICES BUREAU	172	1,740,136	172	1,134,062		606,074-
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT									
BUDGET CODE: 0062 62nd Precinct Auxliliary Vehicles Prog									
30 PROPTY&EQUIP		305	MOTOR VEHICLES		30,000				30,000-
			SUBTOTAL FOR PROPTY&EQUIP		30,000				30,000-
			SUBTOTAL FOR BUDGET CODE 0062		30,000				30,000-
			TOTAL FOR SIXTH PRECINCT		30,000				30,000-
RESPONSIBILITY CENTER: 0070 SEVENTH PRECINCT									
BUDGET CODE: 0072 Safe Neighborhoods-Southern District Pro									
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		4,500				4,500-
		332	PURCH DATA PROCESSING EQUIPT		24,700				24,700-
			SUBTOTAL FOR PROPTY&EQUIP		29,200				29,200-
40 OTHR SER&CHR		460	SPECIAL EXPENSE		28,800				28,800-
			SUBTOTAL FOR OTHR SER&CHR		28,800				28,800-
			SUBTOTAL FOR BUDGET CODE 0072		58,000				58,000-
			TOTAL FOR SEVENTH PRECINCT		58,000				58,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH									
BUDGET CODE: 0116 DNA Rape Kits									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		3,000				3,000-
		117	POSTAGE		2,377				2,377-
SUBTOTAL FOR SUPPLYS&MATL					5,377				5,377-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,017,944				1,017,944-
SUBTOTAL FOR CNTRCTL SVCS					1,017,944				1,017,944-
SUBTOTAL FOR BUDGET CODE 0116					1,023,321				1,023,321-
TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH					1,023,321				1,023,321-
RESPONSIBILITY CENTER: 0400 FORTIETH PRECINCT									
BUDGET CODE: 0402 40TH PCT. WEED & SEED									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		14,875				14,875-
SUBTOTAL FOR OTHR SER&CHR					14,875				14,875-
SUBTOTAL FOR BUDGET CODE 0402					14,875				14,875-
TOTAL FOR FORTIETH PRECINCT					14,875				14,875-
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINT									
BUDGET CODE: 1062 61st Precinct Auxiliary Vehicles Program									
30 PROPTY&EQUIP		305	MOTOR VEHICLES		3,170				3,170-
SUBTOTAL FOR PROPTY&EQUIP					3,170				3,170-
SUBTOTAL FOR BUDGET CODE 1062					3,170				3,170-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR ONE HUNDRED SIXTH PRECINT					3,170				3,170-
RESPONSIBILITY CENTER: 1150 1150 ONE HUNDRED FIFTEENTH PCT									
BUDGET CODE: 1152 Domestic Violence Language Line									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,850				1,850-
SUBTOTAL FOR SUPPLYS&MATL					1,850				1,850-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,150				1,150-
		302	TELECOMMUNICATIONS EQUIPMENT		15,000				15,000-
SUBTOTAL FOR PROPTY&EQUIP					16,150				16,150-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		38,800				38,800-
SUBTOTAL FOR OTHR SER&CHR					38,800				38,800-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		10,048				10,048-
SUBTOTAL FOR CNTRCTL SVCS					10,048				10,048-
SUBTOTAL FOR BUDGET CODE 1152					66,848				66,848-
TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT					66,848				66,848-
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS									
BUDGET CODE: 1162 Public Housing Safety Initiative Grant									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL					2,000				2,000-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		118,051				118,051-
SUBTOTAL FOR PROPTY&EQUIP					118,051				118,051-
40 OTHR SER&CHR		460	SPECIAL EXPENSE		51,200				51,200-
SUBTOTAL FOR OTHR SER&CHR					51,200				51,200-
SUBTOTAL FOR BUDGET CODE 1162					171,251				171,251-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR PATROL BOROUGH QUEENS					171,251				171,251-
RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION									
BUDGET CODE: 1406 STOP-DWI PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		23,570				23,570-
SUBTOTAL FOR SUPPLYS&MATL					23,570				23,570-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		27,790				27,790-
		332	PURCH DATA PROCESSING EQUIPT		3,000				3,000-
SUBTOTAL FOR PROPTY&EQUIP					30,790				30,790-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		15,000				15,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		6,900				6,900-
SUBTOTAL FOR OTHR SER&CHR					21,900				21,900-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		4,700				4,700-
		671	TRAINING PRGM CITY EMPLOYEES		600				600-
SUBTOTAL FOR CNTRCTL SVCS					5,300				5,300-
SUBTOTAL FOR BUDGET CODE 1406					81,560				81,560-
TOTAL FOR TRAFFIC DIVISION					81,560				81,560-
RESPONSIBILITY CENTER: 1420 HIGHWAY DISTRICT									
BUDGET CODE: 1422 NYS DOT TRAFFIC CONTROL PROJECT									
30 PROPTY&EQUIP		305	MOTOR VEHICLES		108,585				108,585-
SUBTOTAL FOR PROPTY&EQUIP					108,585				108,585-
SUBTOTAL FOR BUDGET CODE 1422					108,585				108,585-
TOTAL FOR HIGHWAY DISTRICT					108,585				108,585-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION									
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,718		12,718		7,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,190				3,190-
		199	DATA PROCESSING SUPPLIES		8,000				8,000-
SUBTOTAL FOR SUPPLYS&MATL					16,908		12,718		4,190-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		15,482		24,907		9,425
SUBTOTAL FOR PROPTY&EQUIP					15,482		24,907		9,425
40 OTHR SER&CHR		403	OFFICE SERVICES				2,500		2,500
SUBTOTAL FOR OTHR SER&CHR							2,500		2,500
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		7,735				7,735-
SUBTOTAL FOR CNTRCTL SVCS					7,735				7,735-
SUBTOTAL FOR BUDGET CODE 1501					40,125		40,125		
BUDGET CODE: 1502 EMERGENCY PSYCHOLOGY TECHNICIAN-EXPENSES									
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		92,988				92,988-
SUBTOTAL FOR CNTRCTL SVCS					92,988				92,988-
SUBTOTAL FOR BUDGET CODE 1502					92,988				92,988-
BUDGET CODE: 1506 E M T TRAINING PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,800		1,800		2,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		17,000		10,000		7,000-
		170	CLEANING SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL					21,800		11,800		10,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,780		41,780		37,000
		307	MEDICAL,SURGICAL & LAB EQUIP		10,000				10,000-
		337	BOOKS-OTHER		21,000		4,000		17,000-
SUBTOTAL FOR PROPTY&EQUIP					35,780		45,780		10,000
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		2,220		2,220		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR OTHR SER&CHR		2,220		2,220		
			SUBTOTAL FOR BUDGET CODE 1506		59,800		59,800		
BUDGET CODE: 1512 EMERGENCY PSYCHOLOGY TECHNICIAN									
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		262,759		121,859		140,900-
			SUBTOTAL FOR CNTRCTL SVCS		262,759		121,859		140,900-
			SUBTOTAL FOR BUDGET CODE 1512		262,759		121,859		140,900-
BUDGET CODE: 1541 COMMAND & CONTROL CENTER									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
			SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,000		5,000		
		332	PURCH DATA PROCESSING EQUIPT		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		10,000		10,000		
			SUBTOTAL FOR BUDGET CODE 1541		15,000		15,000		
			TOTAL FOR SPECIAL OPERATIONS DIVISION		470,672		236,784		233,888-
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT									
BUDGET CODE: 1515 State Homeland Security I									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,105				6,105-
		199	DATA PROCESSING SUPPLIES		57,595				57,595-
			SUBTOTAL FOR SUPPLYS&MATL		63,700				63,700-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,213				4,213-
		305	MOTOR VEHICLES		151,708				151,708-
			SUBTOTAL FOR PROPTY&EQUIP		155,921				155,921-
			SUBTOTAL FOR BUDGET CODE 1515		219,621				219,621-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1516 State Homeland Security II									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		19,550				19,550-
SUBTOTAL FOR SUPPLYS&MATL					19,550				19,550-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,583,796				1,583,796-
		305	MOTOR VEHICLES		620,629				620,629-
		307	MEDICAL,SURGICAL & LAB EQUIP		18,030				18,030-
SUBTOTAL FOR PROPTY&EQUIP					2,222,455				2,222,455-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	59,855			1-	59,855-
SUBTOTAL FOR CNTRCTL SVCS				1	59,855			1-	59,855-
SUBTOTAL FOR BUDGET CODE 1516				1	2,301,860			1-	2,301,860-
BUDGET CODE: 1518 FFY04 State Homeland Security Grant									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		10,200				10,200-
SUBTOTAL FOR PROPTY&EQUIP					10,200				10,200-
40 OTHR SER&CHR		460	SPECIAL EXPENSE		481,739				481,739-
SUBTOTAL FOR OTHR SER&CHR					481,739				481,739-
SUBTOTAL FOR BUDGET CODE 1518					491,939				491,939-
BUDGET CODE: 1522 FFY05 State Homeland Security Grant									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		687,200				687,200-
SUBTOTAL FOR SUPPLYS&MATL					687,200				687,200-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		88,000				88,000-
		305	MOTOR VEHICLES		401,185				401,185-
		332	PURCH DATA PROCESSING EQUIPT		60,800				60,800-
		338	LIBRARY BOOKS		8,815				8,815-
SUBTOTAL FOR PROPTY&EQUIP					558,800				558,800-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		436,260				436,260-
		454	OVERNIGHT TRVL EXP-SPECIAL		30,000				30,000-
		460	SPECIAL EXPENSE		16,554,050				16,554,050-
SUBTOTAL FOR OTHR SER&CHR					17,020,310				17,020,310-
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		554,000				554,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					554,000				554,000-
SUBTOTAL FOR BUDGET CODE 1522					18,820,310				18,820,310-
BUDGET CODE: 1525 FFY05 Law Enforcement Terrorism Prev.									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		38,745				38,745-
SUBTOTAL FOR SUPPLYS&MATL					38,745				38,745-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		1,555,524				1,555,524-
		332	PURCH DATA PROCESSING EQUIPT		1,790,630				1,790,630-
SUBTOTAL FOR PROPTY&EQUIP					3,346,154				3,346,154-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		774,000				774,000-
		402	TELEPHONE & OTHER COMMUNICATNS		51,736				51,736-
		460	SPECIAL EXPENSE		5,174,000				5,174,000-
SUBTOTAL FOR OTHR SER&CHR					5,999,736				5,999,736-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		300,000				300,000-
		684	PROF SERV COMPUTER SERVICES	1	1,542,865			1-	1,542,865-
SUBTOTAL FOR CNTRCTL SVCS				1	1,842,865			1-	1,842,865-
SUBTOTAL FOR BUDGET CODE 1525				1	11,227,500			1-	11,227,500-
BUDGET CODE: 1526 FFY05 LETPP - CTB - Operating Expense									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		40,000				40,000-
		199	DATA PROCESSING SUPPLIES		120,000				120,000-
SUBTOTAL FOR SUPPLYS&MATL					160,000				160,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		300,000				300,000-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		460,000				460,000-
		332	PURCH DATA PROCESSING EQUIPT		42,500				42,500-
SUBTOTAL FOR PROPTY&EQUIP					802,500				802,500-
SUBTOTAL FOR BUDGET CODE 1526					962,500				962,500-
TOTAL FOR STREET CRIME UNIT				2	34,023,730			2-	34,023,730-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1530 HARBOR UNIT									
BUDGET CODE: 1531 HARBOR UNIT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		60,351		60,351		
		106	MOTOR VEHICLE FUEL		300,000		300,000		
	SUBTOTAL FOR SUPPLYS&MATL				360,351		360,351		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		84,954		91,734		6,780
	SUBTOTAL FOR PROPTY&EQUIP				84,954		91,734		6,780
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		15,337		15,337		
	SUBTOTAL FOR OTHR SER&CHR				15,337		15,337		
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		6,780				6,780-
	SUBTOTAL FOR CNTRCTL SVCS				6,780				6,780-
SUBTOTAL FOR BUDGET CODE 1531					467,422		467,422		
BUDGET CODE: 1538 HARBOR UNIT-F.A.F									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		34,764				34,764-
	SUBTOTAL FOR SUPPLYS&MATL				34,764				34,764-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		8,044				8,044-
	SUBTOTAL FOR PROPTY&EQUIP				8,044				8,044-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,922				3,922-
	SUBTOTAL FOR OTHR SER&CHR				8,922				8,922-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		80				80-
	SUBTOTAL FOR CNTRCTL SVCS				80				80-
SUBTOTAL FOR BUDGET CODE 1538					51,810				51,810-
TOTAL FOR HARBOR UNIT					519,232		467,422		51,810-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT									
BUDGET CODE: 1551 MOUNTED UNIT									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		5,558				5,558-
SUBTOTAL FOR PROPTY&EQUIP					5,558				5,558-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		2,475				2,475-
SUBTOTAL FOR OTHR SER&CHR					2,475				2,475-
SUBTOTAL FOR BUDGET CODE 1551					8,033				8,033-
TOTAL FOR MOUNTED UNIT					8,033				8,033-
RESPONSIBILITY CENTER: 1560 AVIATION UNIT									
BUDGET CODE: 1561 AVIATION UNIT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		382,100		403,100		21,000
		106	MOTOR VEHICLE FUEL		552,250		282,250		270,000-
		199	DATA PROCESSING SUPPLIES		2,200		2,200		
SUBTOTAL FOR SUPPLYS&MATL					936,550		687,550		249,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		35,471		14,000		21,471-
		337	BOOKS-OTHER		6,000		6,000		
SUBTOTAL FOR PROPTY&EQUIP					41,471		20,000		21,471-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		15,778		15,778		
		403	OFFICE SERVICES		4,500		4,500		
		454	OVERNIGHT TRVL EXP-SPECIAL		108,000		64,000		44,000-
SUBTOTAL FOR OTHR SER&CHR					128,278		84,278		44,000-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	2	316,323	2	292,823		23,500-
		612	OFFICE EQUIPMENT MAINTENANCE	1	400	1	400		
		671	TRAINING PRGM CITY EMPLOYEES	1	567,000	1	597,000		30,000
SUBTOTAL FOR CNTRCTL SVCS				4	883,723	4	890,223		6,500
SUBTOTAL FOR BUDGET CODE 1561				4	1,990,022	4	1,682,051		307,971-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1568 AVIATION UNIT-F.A.F									
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		123,124				123,124-
SUBTOTAL FOR CNTRCTL SVCS					123,124				123,124-
SUBTOTAL FOR BUDGET CODE 1568					123,124				123,124-
TOTAL FOR AVIATION UNIT				4	2,113,146	4	1,682,051		431,095-
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT									
BUDGET CODE: 1571 EMERGENCY SERVICES UNIT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		167,210		104,240		62,970-
		107	MEDICAL,SURGICAL & LAB SUPPLY		5,929		11,500		5,571
		110	FOOD & FORAGE SUPPLIES		15,000		15,000		
SUBTOTAL FOR SUPPLYS&MATL					188,139		130,740		57,399-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		252,554		198,494		54,060-
		332	PURCH DATA PROCESSING EQUIPT		6,000		9,000		3,000
		337	BOOKS-OTHER		800		2,000		1,200
SUBTOTAL FOR PROPTY&EQUIP					259,354		209,494		49,860-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		16,600		17,000		400
		403	OFFICE SERVICES		10,000		8,000		2,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		29,835		50,000		20,165
SUBTOTAL FOR OTHR SER&CHR					56,435		75,000		18,565
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	35,500	1	28,500		7,000-
		671	TRAINING PRGM CITY EMPLOYEES		700				700-
		686	PROF SERV OTHER	1	39,371	1	34,000		5,371-
SUBTOTAL FOR CNTRCTL SVCS				2	75,571	2	62,500		13,071-
SUBTOTAL FOR BUDGET CODE 1571				2	579,499	2	477,734		101,765-
BUDGET CODE: 1578 EMERGENCY SERV UNIT-F.A.F									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		100,000				100,000-
SUBTOTAL FOR PROPTY&EQUIP					100,000				100,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1578					100,000				100,000-
BUDGET CODE: 1581 EMERGENCY SVC UNIT- AED PROGRAM									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		9,500		6,500		3,000-
SUBTOTAL FOR SUPPLYS&MATL					9,500		6,500		3,000-
30 PROPTY&EQUIP		307	MEDICAL,SURGICAL & LAB EQUIP		118,359		5,990		112,369-
SUBTOTAL FOR PROPTY&EQUIP					118,359		5,990		112,369-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		2,717		17,651		14,934
SUBTOTAL FOR CNTRCTL SVCS					2,717		17,651		14,934
SUBTOTAL FOR BUDGET CODE 1581					130,576		30,141		100,435-
TOTAL FOR EMERGENCY SERVICES UNIT				2	810,075	2	507,875		302,200-
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU									
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,200,832		1,626,593		425,761
		105	AUTOMOTIVE SUPPLIES & MATERIAL		300,000				300,000-
		117	POSTAGE		75,000				75,000-
SUBTOTAL FOR SUPPLYS&MATL					1,575,832		1,626,593		50,761
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		565,258		42,472		522,786-
		305	MOTOR VEHICLES		852,000				852,000-
		315	OFFICE EQUIPMENT				39,959		39,959
		332	PURCH DATA PROCESSING EQUIPT		85,000				85,000-
SUBTOTAL FOR PROPTY&EQUIP					1,502,258		82,431		1,419,827-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,579		33,925		32,346
		403	OFFICE SERVICES		201		19,534		19,333
		412	RENTALS OF MISC.EQUIP		22		22,113		22,091
		413	RENTAL-DATA PROCESSING EQUIP		150,174		130,974		19,200-
		460	SPECIAL EXPENSE		126,000		2,590,585		2,464,585
SUBTOTAL FOR OTHR SER&CHR					277,976		2,797,131		2,519,155

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
50 SOCIAL SERV		571	DONAT PAT INMATE & DISCHG PRIS		13,000				13,000-
SUBTOTAL FOR SOCIAL SERV					13,000				13,000-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	3,414	1	13,664		10,250
SUBTOTAL FOR CNTRCTL SVCS				1	3,414	1	13,664		10,250
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		124,946				124,946-
SUBTOTAL FOR FXD MIS CHGS					124,946				124,946-
SUBTOTAL FOR BUDGET CODE 1601				1	3,497,426	1	4,519,819		1,022,393
BUDGET CODE: 1602 PUBLIC SERVICE CORP									
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
SUBTOTAL FOR OTHR SER&CHR					10,000		10,000		
SUBTOTAL FOR BUDGET CODE 1602					10,000		10,000		
BUDGET CODE: 1604 COMMUNICATIONS-TREASURY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		197,210				197,210-
SUBTOTAL FOR SUPPLYS&MATL					197,210				197,210-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		10,000				10,000-
SUBTOTAL FOR PROPTY&EQUIP					10,000				10,000-
SUBTOTAL FOR BUDGET CODE 1604					207,210				207,210-
BUDGET CODE: 1608 COMMAND & CONTROL CENTER/FAF									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		13,405				13,405-
SUBTOTAL FOR SUPPLYS&MATL					13,405				13,405-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		21,595				21,595-
		332	PURCH DATA PROCESSING EQUIPT		15,000				15,000-
SUBTOTAL FOR PROPTY&EQUIP					36,595				36,595-
SUBTOTAL FOR BUDGET CODE 1608					50,000				50,000-
BUDGET CODE: 1609 Domestic Violence - SAF									

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		184,000				184,000-
		100	SUPPLIES + MATERIALS - GENERAL		3,353				3,353-
		199	DATA PROCESSING SUPPLIES		45,000				45,000-
SUBTOTAL FOR SUPPLYS&MATL					232,353				232,353-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		31,612				31,612-
		332	PURCH DATA PROCESSING EQUIPT		10,000				10,000-
		337	BOOKS-OTHER		147				147-
SUBTOTAL FOR PROPTY&EQUIP					41,759				41,759-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,388				3,388-
		613	DATA PROCESSING EQUIPMENT		30,000				30,000-
SUBTOTAL FOR CNTRCTL SVCS					33,388				33,388-
SUBTOTAL FOR BUDGET CODE 1609					307,500				307,500-
TOTAL FOR SUPPORT SERVICES BUREAU				1	4,072,136	1	4,529,819		457,683
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION									
BUDGET CODE: 1611 COMMUNICATIONS DIVISION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		652,352		189,252		463,100-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
		117	POSTAGE		570		570		
		169	MAINTENANCE SUPPLIES		10,500		7,500		3,000-
		170	CLEANING SUPPLIES		3,000		3,000		
		199	DATA PROCESSING SUPPLIES		34,700		34,700		
SUBTOTAL FOR SUPPLYS&MATL					706,122		240,022		466,100-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		21,450		16,750		4,700-
		302	TELECOMMUNICATIONS EQUIPMENT		238,723		568,750		330,027
		314	OFFICE FURITURE				5,000		5,000
		319	SECURITY EQUIPMENT		17,584				17,584-
		332	PURCH DATA PROCESSING EQUIPT		22,000		22,000		
		337	BOOKS-OTHER		488		488		
SUBTOTAL FOR PROPTY&EQUIP					300,245		612,988		312,743
40 OTHR SER&CHR	001	40B	TELEPHONE & OTHER COMMUNICATNS						

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		858001	40B	TELEPHONE & OTHER COMMUNICATNS		26,884,473		25,536,730		1,347,743-
		127001	40X	CONTRACTUAL SERVICES-GENERAL		29,750				29,750-
		836001	40X	CONTRACTUAL SERVICES-GENERAL						
			400	CONTRACTUAL SERVICES-GENERAL		8,855		8,200		655-
			402	TELEPHONE & OTHER COMMUNICATNS		1,998,061		2,637,480		639,419
			403	OFFICE SERVICES		20,000		25,194		5,194
			412	RENTALS OF MISC.EQUIP		151,077		123,077		28,000-
			454	OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
	SUBTOTAL FOR OTHR SER&CHR					29,097,216		28,335,681		761,535-
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL	1	60,127	1	24,954		35,173-
			602	TELECOMMUNICATIONS MAINT	6	1,460,933	6	1,193,565		267,368-
			608	MAINT & REP GENERAL	2	5,323	2	7,658		2,335
			612	OFFICE EQUIPMENT MAINTENANCE	8	626,777	8	379,754		247,023-
			671	TRAINING PRGM CITY EMPLOYEES				6,000		6,000
			686	PROF SERV OTHER	1	1,342,240			1-	1,342,240-
	SUBTOTAL FOR CNTRCTL SVCS				18	3,495,400	17	1,611,931	1-	1,883,469-
SUBTOTAL FOR BUDGET CODE 1611					18	33,598,983	17	30,800,622	1-	2,798,361-
BUDGET CODE: 1613 Wireless E-911 Expedited Deployment Prog										
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		12,318,500				12,318,500-
	SUBTOTAL FOR CNTRCTL SVCS					12,318,500				12,318,500-
SUBTOTAL FOR BUDGET CODE 1613						12,318,500				12,318,500-
BUDGET CODE: 1617 Wireless E-911 Expedited Deployment II										
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		3,865,500				3,865,500-
	SUBTOTAL FOR CNTRCTL SVCS					3,865,500				3,865,500-
SUBTOTAL FOR BUDGET CODE 1617						3,865,500				3,865,500-
BUDGET CODE: 1618 COMM DIV-FED ASSET FORFEITURE										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		654,790				654,790-
	SUBTOTAL FOR SUPPLYS&MATL					654,790				654,790-
30 PROPTY&EQUIP			319	SECURITY EQUIPMENT		25,000				25,000-
	SUBTOTAL FOR PROPTY&EQUIP					25,000				25,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1618					679,790				679,790-
BUDGET CODE: 1625 COPS Interoperability Comm. Tech. Grant									
10 SUPPLYS&MATL		101	PRINTING SUPPLIES		90,000				90,000-
SUBTOTAL FOR SUPPLYS&MATL					90,000				90,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,855,000				2,855,000-
SUBTOTAL FOR PROPTY&EQUIP					2,855,000				2,855,000-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		300,000				300,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		6,000				6,000-
SUBTOTAL FOR OTHR SER&CHR					306,000				306,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,549,000				2,549,000-
SUBTOTAL FOR CNTRCTL SVCS					2,549,000				2,549,000-
SUBTOTAL FOR BUDGET CODE 1625					5,800,000				5,800,000-
TOTAL FOR COMMUNICATIONS DIVISION				18	56,262,773	17	30,800,622	1-	25,462,151-
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION									
BUDGET CODE: 1626 LOCAL GOVERNMENT RECORDS MANGT									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		60,000		60,000		
		100	SUPPLIES + MATERIALS - GENERAL		340,000		340,000		
SUBTOTAL FOR SUPPLYS&MATL					400,000		400,000		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		167,000		155,000		12,000-
SUBTOTAL FOR PROPTY&EQUIP					167,000		155,000		12,000-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		13,000		15,000		2,000
		460	SPECIAL EXPENSE		639,273		546,573		92,700-
SUBTOTAL FOR OTHR SER&CHR					652,273		561,573		90,700-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES				10,000		10,000
SUBTOTAL FOR CNTRCTL SVCS							10,000		10,000

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1626					1,219,273		1,126,573		92,700-
TOTAL FOR CENTRAL RECORDS DIVISION					1,219,273		1,126,573		92,700-
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION									
BUDGET CODE: 1671 MOTOR TRANSPORT DIVISION									
10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL		145,000		100,000		45,000-
SUBTOTAL FOR SUPPLYS&MATL					145,000		100,000		45,000-
40 OTHR SER&CHR		460	SPECIAL EXPENSE		6,899,335		6,904,202		4,867
SUBTOTAL FOR OTHR SER&CHR					6,899,335		6,904,202		4,867
SUBTOTAL FOR BUDGET CODE 1671					7,044,335		7,004,202		40,133-
BUDGET CODE: 1678 FSD- FEDERAL ASSET FORFEITURE									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		91,780				91,780-
SUBTOTAL FOR OTHR SER&CHR					91,780				91,780-
SUBTOTAL FOR BUDGET CODE 1678					91,780				91,780-
TOTAL FOR MOTOR TRANSPORT DIVISION					7,136,115		7,004,202		131,913-
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU									
BUDGET CODE: 1701 DETECTIVE BUREAU									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		95,000		75,000		20,000-
		100	SUPPLIES + MATERIALS - GENERAL		267,057		330,392		63,335
		110	FOOD & FORAGE SUPPLIES		8,300		8,300		
		117	POSTAGE		1,635		1,500		135-
SUBTOTAL FOR SUPPLYS&MATL					371,992		415,192		43,200
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		96,733		36,733		60,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		332	PURCH DATA PROCESSING EQUIPT		38,500		8,500		30,000-
		337	BOOKS-OTHER		6,195		6,195		
SUBTOTAL FOR PROPTY&EQUIP					141,428		51,428		90,000-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		4,023		4,023		
		460	SPECIAL EXPENSE		253,929		253,929		
SUBTOTAL FOR OTHR SER&CHR					257,952		257,952		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	12,460	2	9,260		3,200-
		602	TELECOMMUNICATIONS MAINT	2	2,700	2	2,700		
		608	MAINT & REP GENERAL	1	27,429	1	17,429		10,000-
SUBTOTAL FOR CNTRCTL SVCS				5	42,589	5	29,389		13,200-
SUBTOTAL FOR BUDGET CODE 1701				5	813,961	5	753,961		60,000-
BUDGET CODE: 1706 ARSON LAB									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		2,000		2,000		
SUBTOTAL FOR SUPPLYS&MATL					2,000		2,000		
SUBTOTAL FOR BUDGET CODE 1706					2,000		2,000		
BUDGET CODE: 1707 Specially Targeted Offender proj.(STOP)									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL					2,000				2,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,250				1,250-
		332	PURCH DATA PROCESSING EQUIPT		82,760				82,760-
SUBTOTAL FOR PROPTY&EQUIP					84,010				84,010-
SUBTOTAL FOR BUDGET CODE 1707					86,010				86,010-
BUDGET CODE: 1708 DET BUR-FED ASSET FORFEITURE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		163,742				163,742-
SUBTOTAL FOR SUPPLYS&MATL					163,742				163,742-
SUBTOTAL FOR BUDGET CODE 1708					163,742				163,742-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1709 DECTECTIVE BUREAU-SAF									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		62,130				62,130-
SUBTOTAL FOR SUPPLYS&MATL					62,130				62,130-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		33,100				33,100-
SUBTOTAL FOR PROPTY&EQUIP					33,100				33,100-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		2,410				2,410-
SUBTOTAL FOR OTHR SER&CHR					2,410				2,410-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		32,484				32,484-
		671	TRAINING PRGM CITY EMPLOYEES		29,490				29,490-
SUBTOTAL FOR CNTRCTL SVCS					61,974				61,974-
SUBTOTAL FOR BUDGET CODE 1709					159,614				159,614-
BUDGET CODE: 1711 GANG DIVISION-DB									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		214,610		214,610		
SUBTOTAL FOR OTHR SER&CHR					214,610		214,610		
SUBTOTAL FOR BUDGET CODE 1711					214,610		214,610		
TOTAL FOR DETECTIVE BUREAU				5	1,439,937	5	970,571		469,366-
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION									
BUDGET CODE: 1772 Domestic Violence Digital Evidence									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		70,000				70,000-
SUBTOTAL FOR SUPPLYS&MATL					70,000				70,000-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		123,998				123,998-
SUBTOTAL FOR PROPTY&EQUIP					123,998				123,998-
SUBTOTAL FOR BUDGET CODE 1772					193,998				193,998-
BUDGET CODE: 1773 Supplemental Aide to Crime Lab									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		30,000				30,000-
SUBTOTAL FOR SUPPLYS&MATL					30,000				30,000-
30 PROPTY&EQUIP		307	MEDICAL,SURGICAL & LAB EQUIP		13,230				13,230-
SUBTOTAL FOR PROPTY&EQUIP					13,230				13,230-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		12,007				12,007-
		671	TRAINING PRGM CITY EMPLOYEES		19,763				19,763-
		676	MAINT & OPER OF INFRASTRUCTURE	2	200,000			2-	200,000-
SUBTOTAL FOR CNTRCTL SVCS				2	231,770			2-	231,770-
SUBTOTAL FOR BUDGET CODE 1773				2	275,000			2-	275,000-
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		24,506		24,506		
		107	MEDICAL,SURGICAL & LAB SUPPLY		21,646		17,392		4,254-
SUBTOTAL FOR SUPPLYS&MATL					46,152		41,898		4,254-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		24,146				24,146-
		337	BOOKS-OTHER		200		200		
SUBTOTAL FOR PROPTY&EQUIP					24,346		200		24,146-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		10,445		10,545		100
SUBTOTAL FOR OTHR SER&CHR					10,445		10,545		100
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT			1	28,300	1	28,300
		608	MAINT & REP GENERAL	1	1,697	1	1,697		
SUBTOTAL FOR CNTRCTL SVCS				1	1,697	2	29,997	1	28,300
SUBTOTAL FOR BUDGET CODE 1781				1	82,640	2	82,640	1	
BUDGET CODE: 1786 AID TO CRIME LABS									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		23,744		23,744		
SUBTOTAL FOR SUPPLYS&MATL					23,744		23,744		
SUBTOTAL FOR BUDGET CODE 1786					23,744		23,744		
BUDGET CODE: 1792 Supplemental Aide to Crime Lab									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		307	MEDICAL,SURGICAL & LAB EQUIP		44,259				44,259-
		332	PURCH DATA PROCESSING EQUIPT		157				157-
SUBTOTAL FOR PROPTY&EQUIP					44,416				44,416-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1				1-
		671	TRAINING PRGM CITY EMPLOYEES		41,455				41,455-
		676	MAINT & OPER OF INFRASTRUCTURE		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS					141,456				141,456-
SUBTOTAL FOR BUDGET CODE 1792					185,872				185,872-
BUDGET CODE: 1797 Supplemental Aide to Crime Lab - # 9									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		5,825				5,825-
SUBTOTAL FOR SUPPLYS&MATL					5,825				5,825-
30 PROPTY&EQUIP		307	MEDICAL,SURGICAL & LAB EQUIP		250,000				250,000-
		332	PURCH DATA PROCESSING EQUIPT		1,698				1,698-
SUBTOTAL FOR PROPTY&EQUIP					251,698				251,698-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		59,400				59,400-
SUBTOTAL FOR CNTRCTL SVCS					59,400				59,400-
SUBTOTAL FOR BUDGET CODE 1797					316,923				316,923-
BUDGET CODE: 1799 CRIME LAB STATE ASSET FORF									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		189,680				189,680-
SUBTOTAL FOR OTHR SER&CHR					189,680				189,680-
SUBTOTAL FOR BUDGET CODE 1799					189,680				189,680-
TOTAL FOR SCIENTIFIC RESEARCH DIVISION				3	1,267,857	2	106,384	1-	1,161,473-
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV									
BUDGET CODE: 1796 AID TO LAW ENFORCEMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,430				1,430-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR SUPPLYS&MATL		1,430				1,430-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		45,735		135,665		89,930
		314	OFFICE FURITURE		85,000				85,000-
			SUBTOTAL FOR PROPTY&EQUIP		130,735		135,665		4,930
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		74,000		74,000		
		413	RENTAL-DATA PROCESSING EQUIP		20,000		40,000		20,000
		454	OVERNIGHT TRVL EXP-SPECIAL		2,820		2,820		
		460	SPECIAL EXPENSE		178,730		178,730		
			SUBTOTAL FOR OTHR SER&CHR		275,550		295,550		20,000
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	3,500			1-	3,500-
		671	TRAINING PRGM CITY EMPLOYEES	1	51,000	1	31,000		20,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	54,500	1	31,000	1-	23,500-
			SUBTOTAL FOR BUDGET CODE 1796	2	462,215	1	462,215	1-	
			TOTAL FOR CENTRAL ROBBERY DIV	2	462,215	1	462,215	1-	
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU									
BUDGET CODE: 0046 NARCOTICS INITIATIVE SPECIAL EXPENSE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		19,130				19,130-
			SUBTOTAL FOR SUPPLYS&MATL		19,130				19,130-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		20,414				20,414-
		315	OFFICE EQUIPMENT		2,000				2,000-
			SUBTOTAL FOR PROPTY&EQUIP		22,414				22,414-
40 OTHR SER&CHR		460	SPECIAL EXPENSE		3,742,500		4,878,882		1,136,382
			SUBTOTAL FOR OTHR SER&CHR		3,742,500		4,878,882		1,136,382
			SUBTOTAL FOR BUDGET CODE 0046		3,784,044		4,878,882		1,094,838
BUDGET CODE: 1901 ORGANIZED CRIME CONTROL DIVISI									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		27,218		30,000		2,782

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		107	MEDICAL,SURGICAL & LAB SUPPLY		25,000		35,000		10,000
		110	FOOD & FORAGE SUPPLIES		7,000		12,000		5,000
		199	DATA PROCESSING SUPPLIES		97,506		100,000		2,494
	SUBTOTAL FOR SUPPLYS&MATL				156,724		177,000		20,276
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		90,407		100,000		9,593
		332	PURCH DATA PROCESSING EQUIPT		200,000		200,000		
		337	BOOKS-OTHER		3,385		8,000		4,615
	SUBTOTAL FOR PROPTY&EQUIP				293,792		308,000		14,208
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,951		2,500		549
		403	OFFICE SERVICES		6,498		7,000		502
		412	RENTALS OF MISC.EQUIP		11,801		36,000		24,199
		454	OVERNIGHT TRVL EXP-SPECIAL		2,764		50,000		47,236
		460	SPECIAL EXPENSE		1,000,000		1,099,647		99,647
	SUBTOTAL FOR OTHR SER&CHR				1,023,014		1,195,147		172,133
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		37,030		75,000		37,970
	SUBTOTAL FOR CNTRCTL SVCS				37,030		75,000		37,970
SUBTOTAL FOR BUDGET CODE 1901					1,510,560		1,755,147		244,587
BUDGET CODE: 1911 HIDTA NY/NJ Funding									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		1,370,503				1,370,503-
	SUBTOTAL FOR OTHR SER&CHR				1,370,503				1,370,503-
SUBTOTAL FOR BUDGET CODE 1911					1,370,503				1,370,503-
BUDGET CODE: 1915 NARCOTICS INITIATIVE									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		523,000		23,000		500,000-
		100	SUPPLIES + MATERIALS - GENERAL		635,736		1,135,736		500,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		59,210		284,210		225,000
		106	MOTOR VEHICLE FUEL		167,777		437,777		270,000
		107	MEDICAL,SURGICAL & LAB SUPPLY		32,000		32,000		
	SUBTOTAL FOR SUPPLYS&MATL				1,417,723		1,912,723		495,000
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		130,266		130,266		
		305	MOTOR VEHICLES		25,361		25,361		
		315	OFFICE EQUIPMENT		42,331		42,331		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		332	PURCH DATA PROCESSING EQUIPT		65,360		65,360		
	SUBTOTAL FOR PROPTY&EQUIP				263,318		263,318		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		60,000		60,000		
		402	TELEPHONE & OTHER COMMUNICATNS		467,430		467,430		
		412	RENTALS OF MISC.EQUIP		6,000		6,000		
	SUBTOTAL FOR OTHR SER&CHR				533,430		533,430		
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP		20,800		20,800		
	SUBTOTAL FOR CNTRCTL SVCS				20,800		20,800		
SUBTOTAL FOR BUDGET CODE 1915					2,235,271		2,730,271		495,000
BUDGET CODE: 1923 Fraudulent Acceident Investigations									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		4,021				4,021-
	SUBTOTAL FOR SUPPLYS&MATL				4,021				4,021-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		5,000				5,000-
	SUBTOTAL FOR PROPTY&EQUIP				5,000				5,000-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		10,979				10,979-
		460	SPECIAL EXPENSE		74,773				74,773-
	SUBTOTAL FOR OTHR SER&CHR				85,752				85,752-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		2,500				2,500-
	SUBTOTAL FOR CNTRCTL SVCS				2,500				2,500-
SUBTOTAL FOR BUDGET CODE 1923					97,273				97,273-
BUDGET CODE: 1942 MVT&IFP Patrol Bureau									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		60,554				60,554-
		332	PURCH DATA PROCESSING EQUIPT		11,000				11,000-
	SUBTOTAL FOR PROPTY&EQUIP				71,554				71,554-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		11,446				11,446-
	SUBTOTAL FOR OTHR SER&CHR				11,446				11,446-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		17,500				17,500-
		671	TRAINING PRGM CITY EMPLOYEES		4,000				4,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR CNTRCTL SVCS		21,500				21,500-
			SUBTOTAL FOR BUDGET CODE 1942		104,500				104,500-
BUDGET CODE: 1943 MVT&IFP Auto Crime Unit									
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		4,645				4,645-
		460	SPECIAL EXPENSE		100,470				100,470-
			SUBTOTAL FOR OTHR SER&CHR		105,115				105,115-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		1,500				1,500-
			SUBTOTAL FOR CNTRCTL SVCS		1,500				1,500-
			SUBTOTAL FOR BUDGET CODE 1943		106,615				106,615-
BUDGET CODE: 1957 H.I.D.T.A. Expansion									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		176,000				176,000-
			SUBTOTAL FOR OTHR SER&CHR		176,000				176,000-
			SUBTOTAL FOR BUDGET CODE 1957		176,000				176,000-
BUDGET CODE: 1962 Fraudulent Acceident Investigations -5th									
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		6,500				6,500-
		460	SPECIAL EXPENSE		45,000				45,000-
			SUBTOTAL FOR OTHR SER&CHR		51,500				51,500-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		2,500				2,500-
			SUBTOTAL FOR CNTRCTL SVCS		2,500				2,500-
			SUBTOTAL FOR BUDGET CODE 1962		54,000				54,000-
			TOTAL FOR ORGANIZED CRIME CONTROL BUREAU		9,438,766		9,364,300		74,466-
			TOTAL FOR OPERATIONS-OTPS	210	122,882,974	204	58,392,880	6-	64,490,094-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,944,223	122,882,974	26,043,730	58,392,880	64,490,094-
FINANCIAL PLAN SAVINGS				3,303,078-	3,303,078-
APPROPRIATION		122,882,974		55,089,802	67,793,172-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	54,455,455	50,682,399	3,773,056-
OTHER CATEGORICAL	1,887,888		1,887,888-
CAPITAL FUNDS - I.F.A.			
STATE	24,316,417	4,285,544	20,030,873-
FEDERAL - C.D.			
FEDERAL - OTHER	41,960,455		41,960,455-
INTRA-CITY SALES	262,759	121,859	140,900-
TOTAL	122,882,974	55,089,802	67,793,172-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2511 LEGAL BUREAU -CSC									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		16,295		27,000		10,705
		337	BOOKS-OTHER		630				630-
SUBTOTAL FOR PROPTY&EQUIP					16,925		27,000		10,075
SUBTOTAL FOR BUDGET CODE 2511					16,925		27,000		10,075
TOTAL FOR					16,925		27,000		10,075
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV									
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,093		18,413		14,320
		199	DATA PROCESSING SUPPLIES		4,625				4,625-
SUBTOTAL FOR SUPPLYS&MATL					8,718		18,413		9,695
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		975		3,000		2,025
		332	PURCH DATA PROCESSING EQUIPT		14,320				14,320-
		337	BOOKS-OTHER		2,642		5,500		2,858
SUBTOTAL FOR PROPTY&EQUIP					17,937		8,500		9,437-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		12,602		17,000		4,398
		403	OFFICE SERVICES		850		850		
		412	RENTALS OF MISC.EQUIP		1,714		1,714		
		460	SPECIAL EXPENSE		288,950		281,536		7,414-
SUBTOTAL FOR OTHR SER&CHR					304,116		301,100		3,016-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP		1,109		3,867		2,758
SUBTOTAL FOR CNTRCTL SVCS					1,109		3,867		2,758
SUBTOTAL FOR BUDGET CODE 2051					331,880		331,880		
TOTAL FOR CENTRAL ROBBERY DIV					331,880		331,880		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER									
BUDGET CODE: 2402 YOUTH POLICE ACADEMY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		100,000				100,000-
		110	FOOD & FORAGE SUPPLIES		30,000				30,000-
SUBTOTAL FOR SUPPLYS&MATL					130,000				130,000-
SUBTOTAL FOR BUDGET CODE 2402					130,000				130,000-
BUDGET CODE: 2701 DEPUTY COMM., COUNTER-TERRORISM - OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		256,764				256,764-
		199	DATA PROCESSING SUPPLIES		201,515				201,515-
SUBTOTAL FOR SUPPLYS&MATL					458,279				458,279-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		711,442				711,442-
		307	MEDICAL,SURGICAL & LAB EQUIP		240,665				240,665-
		332	PURCH DATA PROCESSING EQUIPT		283,729				283,729-
SUBTOTAL FOR PROPTY&EQUIP					1,235,836				1,235,836-
40 OTHR SER&CHR		460	SPECIAL EXPENSE		4,042,076				4,042,076-
		499	OTHER EXPENSES - GENERAL		846,506				846,506-
SUBTOTAL FOR OTHR SER&CHR					4,888,582				4,888,582-
SUBTOTAL FOR BUDGET CODE 2701					6,582,697				6,582,697-
BUDGET CODE: 2702 Urban Areas Security Initiative - I									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		192,000				192,000-
		199	DATA PROCESSING SUPPLIES		20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL					212,000				212,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,868,730				1,868,730-
		307	MEDICAL,SURGICAL & LAB EQUIP		408,449				408,449-
		332	PURCH DATA PROCESSING EQUIPT		671,000				671,000-
SUBTOTAL FOR PROPTY&EQUIP					2,948,179				2,948,179-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		59,850				59,850-
		460	SPECIAL EXPENSE		2,306,754				2,306,754-
SUBTOTAL FOR OTHR SER&CHR					2,366,604				2,366,604-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		81,728				81,728-
SUBTOTAL FOR CNTRCTL SVCS					81,728				81,728-
SUBTOTAL FOR BUDGET CODE 2702					5,608,511				5,608,511-
BUDGET CODE: 2706 Urban Areas Security Initiative - II									
30 PROPTY&EQUIP		305	MOTOR VEHICLES		353,186				353,186-
SUBTOTAL FOR PROPTY&EQUIP					353,186				353,186-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		35,997				35,997-
		499	OTHER EXPENSES - GENERAL		373,229				373,229-
SUBTOTAL FOR OTHR SER&CHR					409,226				409,226-
SUBTOTAL FOR BUDGET CODE 2706					762,412				762,412-
BUDGET CODE: 2712 UASI- RDD Preventive Measures Pgm.									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		163,201				163,201-
SUBTOTAL FOR OTHR SER&CHR					163,201				163,201-
SUBTOTAL FOR BUDGET CODE 2712					163,201				163,201-
BUDGET CODE: 2713 UASI- II CTB Operating Expenses									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,223				7,223-
		117	POSTAGE		515				515-
		199	DATA PROCESSING SUPPLIES		4,403				4,403-
SUBTOTAL FOR SUPPLYS&MATL					12,141				12,141-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		80,733				80,733-
		302	TELECOMMUNICATIONS EQUIPMENT		1,872				1,872-
		314	OFFICE FURITURE		21,192				21,192-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		130,350				130,350-
		332	PURCH DATA PROCESSING EQUIPT		101,106				101,106-
		337	BOOKS-OTHER		1,254				1,254-
		338	LIBRARY BOOKS		4,964				4,964-
SUBTOTAL FOR PROPTY&EQUIP					341,471				341,471-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		21,849				21,849-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		412	RENTALS OF MISC.EQUIP		14,214				14,214-
		499	OTHER EXPENSES - GENERAL		32,928				32,928-
SUBTOTAL FOR OTHR SER&CHR					68,991				68,991-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		10,488				10,488-
		608	MAINT & REP GENERAL		3,731				3,731-
		671	TRAINING PRGM CITY EMPLOYEES		5,914				5,914-
SUBTOTAL FOR CNTRCTL SVCS					20,133				20,133-
SUBTOTAL FOR BUDGET CODE 2713					442,736				442,736-
BUDGET CODE: 2715 Urban Area Security Initiative - IV									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		2,052,426				2,052,426-
SUBTOTAL FOR SUPPLYS&MATL					2,052,426				2,052,426-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		78,383				78,383-
		305	MOTOR VEHICLES		3,684,428				3,684,428-
		332	PURCH DATA PROCESSING EQUIPT		4,429,314				4,429,314-
SUBTOTAL FOR PROPTY&EQUIP					8,192,125				8,192,125-
40 OTHR SER&CHR		460	SPECIAL EXPENSE		566,000				566,000-
SUBTOTAL FOR OTHR SER&CHR					566,000				566,000-
60 CNTRCTL SVCS		686	PROF SERV OTHER		917,935				917,935-
SUBTOTAL FOR CNTRCTL SVCS					917,935				917,935-
SUBTOTAL FOR BUDGET CODE 2715					11,728,486				11,728,486-
BUDGET CODE: 2901 DEPUTY COMMISSIONER, OPERATIONS									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR					10,000				10,000-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		20,130				20,130-
SUBTOTAL FOR CNTRCTL SVCS					20,130				20,130-
SUBTOTAL FOR BUDGET CODE 2901					30,130				30,130-
TOTAL FOR OFFICE OF POLICE COMMISSIONER					25,448,173				25,448,173-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING									
BUDGET CODE: 2021 OFFICE OF MANAGEMENT & PLANNING									
10 SUPPLYS&MATL		117	POSTAGE		60,000				60,000-
SUBTOTAL FOR SUPPLYS&MATL					60,000				60,000-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		2,500				2,500-
		332	PURCH DATA PROCESSING EQUIPT		477		1,076,024		1,075,547
SUBTOTAL FOR PROPTY&EQUIP					2,977		1,076,024		1,073,047
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		11,000				11,000-
		417	ADVERTISING		25,000				25,000-
		460	SPECIAL EXPENSE		200,000				200,000-
SUBTOTAL FOR OTHR SER&CHR					236,000				236,000-
SUBTOTAL FOR BUDGET CODE 2021					298,977		1,076,024		777,047
BUDGET CODE: 2025 COPS ADVANCING COMMUNITY POLIC									
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES	1	397,925			1-	397,925-
SUBTOTAL FOR CNTRCTL SVCS				1	397,925			1-	397,925-
SUBTOTAL FOR BUDGET CODE 2025				1	397,925			1-	397,925-
BUDGET CODE: 2026 Operation Starlight Program									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		3,415				3,415-
SUBTOTAL FOR PROPTY&EQUIP					3,415				3,415-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		18,900				18,900-
		460	SPECIAL EXPENSE		285,324				285,324-
SUBTOTAL FOR OTHR SER&CHR					304,224				304,224-
SUBTOTAL FOR BUDGET CODE 2026					307,639				307,639-
TOTAL FOR OFFICE OF MGMT AND PLANNING				1	1,004,541		1,076,024	1-	71,483

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING									
BUDGET CODE: 2041 POLICE ACADEMY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		77,453		76,544		909-
		110	FOOD & FORAGE SUPPLIES		10,283		13,000		2,717
		117	POSTAGE		570		1,000		430
		170	CLEANING SUPPLIES		386		500		114
		199	DATA PROCESSING SUPPLIES		10,000		10,000		
SUBTOTAL FOR SUPPLYS&MATL					98,692		101,044		2,352
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		83,454		28,000		55,454-
		302	TELECOMMUNICATIONS EQUIPMENT		4,171				4,171-
		314	OFFICE FURITURE		17,762		40,000		22,238
		332	PURCH DATA PROCESSING EQUIPT		50,318		28,080		22,238-
		337	BOOKS-OTHER		9,651		7,000		2,651-
		338	LIBRARY BOOKS		6,148		13,100		6,952
SUBTOTAL FOR PROPTY&EQUIP					171,504		116,180		55,324-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		181,984		155,000		26,984-
		402	TELEPHONE & OTHER COMMUNICATNS		23,500		16,500		7,000-
		403	OFFICE SERVICES		2,213		3,800		1,587
		412	RENTALS OF MISC.EQUIP		45,000		45,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		18,834				18,834-
		460	SPECIAL EXPENSE		68				68-
SUBTOTAL FOR OTHR SER&CHR					271,599		220,300		51,299-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	12,504	2	10,000		2,504-
		607	MAINT & REP MOTOR VEH EQUIP	1	750	1	1,000		250
		608	MAINT & REP GENERAL	2	4,532	2	4,250		282-
		612	OFFICE EQUIPMENT MAINTENANCE	1	72,684	1	50,000		22,684-
		624	CLEANING SERVICES	1	5,237	1	5,500		263
		671	TRAINING PRGM CITY EMPLOYEES		23,654				23,654-
		686	PROF SERV OTHER	13	46,350	13	45,244		1,106-
SUBTOTAL FOR CNTRCTL SVCS				20	165,711	20	115,994		49,717-
SUBTOTAL FOR BUDGET CODE 2041				20	707,506	20	553,518		153,988-
BUDGET CODE: 2042 POLICE ACADEMY									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,486,959		1,534,173		47,214
		199	DATA PROCESSING SUPPLIES		4,543		5,246		703
SUBTOTAL FOR SUPPLYS&MATL					1,491,502		1,539,419		47,917
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		253,236		130,109		123,127-
		314	OFFICE FURITURE		6,100		6,100		
		332	PURCH DATA PROCESSING EQUIPT		9,384		10,000		616
		337	BOOKS-OTHER		454		500		46
SUBTOTAL FOR PROPTY&EQUIP					269,174		146,709		122,465-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		26,125		27,480		1,355
		403	OFFICE SERVICES		5,000		5,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		6,142				6,142-
SUBTOTAL FOR OTHR SER&CHR					37,267		32,480		4,787-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP		5,000		5,000		
SUBTOTAL FOR CNTRCTL SVCS					5,000		5,000		
SUBTOTAL FOR BUDGET CODE 2042					1,802,943		1,723,608		79,335-
BUDGET CODE: 2045 Creating a Culture of Integrity-MCC									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		1,341				1,341-
SUBTOTAL FOR SUPPLYS&MATL					1,341				1,341-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,500				1,500-
		332	PURCH DATA PROCESSING EQUIPT		28,057				28,057-
SUBTOTAL FOR PROPTY&EQUIP					29,557				29,557-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		6,424				6,424-
		671	TRAINING PRGM CITY EMPLOYEES		4,500				4,500-
SUBTOTAL FOR CNTRCTL SVCS					10,924				10,924-
SUBTOTAL FOR BUDGET CODE 2045					41,822				41,822-
TOTAL FOR DEPUTY COMM OF TRAINING				20	2,552,271	20	2,277,126		275,145-

RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2131 INTELLIGENCE DIVISION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,500		7,500		
		199	DATA PROCESSING SUPPLIES		18,908		15,669		3,239-
SUBTOTAL FOR SUPPLYS&MATL					26,408		23,169		3,239-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		12,963		7,038		5,925-
		302	TELECOMMUNICATIONS EQUIPMENT		1				1-
		314	OFFICE FURITURE		25,866				25,866-
		332	PURCH DATA PROCESSING EQUIPT		27,896		31,135		3,239
		337	BOOKS-OTHER		7,288		7,288		
SUBTOTAL FOR PROPTY&EQUIP					74,014		45,461		28,553-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		5,214		4,214		1,000-
		402	TELEPHONE & OTHER COMMUNICATNS		23,631		25,000		1,369
		403	OFFICE SERVICES		600		23,003		22,403
		412	RENTALS OF MISC.EQUIP		20,441		20,441		
		413	RENTAL-DATA PROCESSING EQUIP		28,860		10,060		18,800-
		453	OVERNIGHT TRVL EXP-GENERAL		39,500		15,000		24,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		52,421		5,000		47,421-
		460	SPECIAL EXPENSE		1,491,991		1,397,645		94,346-
SUBTOTAL FOR OTHR SER&CHR					1,662,658		1,500,363		162,295-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		500				500-
		608	MAINT & REP GENERAL		31,707		9,680		22,027-
		671	TRAINING PRGM CITY EMPLOYEES		2,490				2,490-
SUBTOTAL FOR CNTRCTL SVCS					34,697		9,680		25,017-
SUBTOTAL FOR BUDGET CODE 2131					1,797,777		1,578,673		219,104-
TOTAL FOR INTELLIGENCE DIVISION					1,797,777		1,578,673		219,104-
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION									
BUDGET CODE: 2148 INTELLIGENCE FED ASSET FORFEITURE									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		396,765				396,765-
SUBTOTAL FOR OTHR SER&CHR					396,765				396,765-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2148					396,765				396,765-
TOTAL FOR INSPECTIONS DIVISION					396,765				396,765-
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION									
BUDGET CODE: 2059 IAB- STATE ASSET FORFEITURE									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		281,000				281,000-
SUBTOTAL FOR OTHR SER&CHR					281,000				281,000-
SUBTOTAL FOR BUDGET CODE 2059					281,000				281,000-
TOTAL FOR INTERNAL AFFAIRS DIVISION					281,000				281,000-
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD									
BUDGET CODE: 2201 TECH SERVICES SUPPORT SECTION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		76,800		85,000		8,200
		199	DATA PROCESSING SUPPLIES		36,000		35,000		1,000-
SUBTOTAL FOR SUPPLYS&MATL					112,800		120,000		7,200
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		219,363		147,363		72,000-
		302	TELECOMMUNICATIONS EQUIPMENT		15,000		15,000		
		332	PURCH DATA PROCESSING EQUIPT		119,000		150,000		31,000
		337	BOOKS-OTHER		1,180		480		700-
SUBTOTAL FOR PROPTY&EQUIP					354,543		312,843		41,700-
40 OTHR SER&CHR		403	OFFICE SERVICES		5,450		2,450		3,000-
		412	RENTALS OF MISC.EQUIP		5,678		5,678		
		460	SPECIAL EXPENSE		676,481		676,481		
SUBTOTAL FOR OTHR SER&CHR					687,609		684,609		3,000-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	39,500	1	30,000		9,500-
SUBTOTAL FOR CNTRCTL SVCS				1	39,500	1	30,000		9,500-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2201				1	1,194,452	1	1,147,452		47,000-
BUDGET CODE: 2202 CALEA									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		618,609		663,609		45,000
SUBTOTAL FOR OTHR SER&CHR					618,609		663,609		45,000
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT	1	381,391	1	336,391		45,000-
SUBTOTAL FOR CNTRCTL SVCS				1	381,391	1	336,391		45,000-
SUBTOTAL FOR BUDGET CODE 2202				1	1,000,000	1	1,000,000		
BUDGET CODE: 2205 Operation Safe Store									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		125,000				125,000-
SUBTOTAL FOR PROPTY&EQUIP					125,000				125,000-
SUBTOTAL FOR BUDGET CODE 2205					125,000				125,000-
BUDGET CODE: 2208 TECHNICAL SERVICES SUPPORT-FAF									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		601,949				601,949-
SUBTOTAL FOR OTHR SER&CHR					601,949				601,949-
SUBTOTAL FOR BUDGET CODE 2208					601,949				601,949-
BUDGET CODE: 2209 TECH ASSIST RESP UNIT-SAF									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		250,000				250,000-
SUBTOTAL FOR SUPPLYS&MATL					250,000				250,000-
40 OTHR SER&CHR		460	SPECIAL EXPENSE		52,000				52,000-
SUBTOTAL FOR OTHR SER&CHR					52,000				52,000-
SUBTOTAL FOR BUDGET CODE 2209					302,000				302,000-
BUDGET CODE: 2971 FLEET SERVICES - VEHICLE RENTALS									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		79,200		79,200		
SUBTOTAL FOR OTHR SER&CHR					79,200		79,200		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2971					79,200		79,200		
TOTAL FOR CIVILIAN COMPLAINTREVIEW BOARD				2	3,302,601	2	2,226,652		1,075,949-
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO									
BUDGET CODE: 2301 D.C. PUBLIC INFORMATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,195		3,000		805
		199	DATA PROCESSING SUPPLIES		492		1,000		508
SUBTOTAL FOR SUPPLYS&MATL					2,687		4,000		1,313
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,508		3,000		3,508-
		332	PURCH DATA PROCESSING EQUIPT				3,000		3,000
		337	BOOKS-OTHER		37,565		36,760		805-
SUBTOTAL FOR PROPTY&EQUIP					44,073		42,760		1,313-
SUBTOTAL FOR BUDGET CODE 2301					46,760		46,760		
BUDGET CODE: 2308 DC PUBLIC INFORMATION-F A F									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		285				285-
		117	POSTAGE		95,019				95,019-
SUBTOTAL FOR SUPPLYS&MATL					95,304				95,304-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	576,718			1-	576,718-
SUBTOTAL FOR CNTRCTL SVCS				1	576,718			1-	576,718-
SUBTOTAL FOR BUDGET CODE 2308				1	672,022			1-	672,022-
TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO				1	718,782		46,760	1-	672,022-
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF									
BUDGET CODE: 2401 DEP COMM COMMUNITY AFFAIRS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		193,355		169,699		23,656-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		110	FOOD & FORAGE SUPPLIES		28,361		30,000		1,639
		199	DATA PROCESSING SUPPLIES		285		2,500		2,215
		SUBTOTAL FOR SUPPLYS&MATL			222,001		202,199		19,802-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		9,669		12,500		2,831
		302	TELECOMMUNICATIONS EQUIPMENT		4,796		2,700		2,096-
		314	OFFICE FURITURE		556		5,000		4,444
		332	PURCH DATA PROCESSING EQUIPT		11,318		15,000		3,682
		SUBTOTAL FOR PROPTY&EQUIP			26,339		35,200		8,861
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,500		1,500		
		402	TELEPHONE & OTHER COMMUNICATNS		23,264		23,264		
		403	OFFICE SERVICES		600		600		
		412	RENTALS OF MISC.EQUIP		12,133		88,965		76,832
		454	OVERNIGHT TRVL EXP-SPECIAL				10,000		10,000
		SUBTOTAL FOR OTHR SER&CHR			37,497		124,329		86,832
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				3,000		3,000
		607	MAINT & REP MOTOR VEH EQUIP				1,400		1,400
		633	TRANSPORTATION EXPENDITURES	1	106,000	1	32,000		74,000-
		695	EDUCATION & REC FOR YOUTH PRGM	1	41,291	1	35,000		6,291-
		SUBTOTAL FOR CNTRCTL SVCS		2	147,291	2	71,400		75,891-
SUBTOTAL FOR BUDGET CODE 2401				2	433,128	2	433,128		
BUDGET CODE: 2412 COMM COMMUNITY AFFAIRS RECRUITMENT									
10 SUPPLYS&MATL		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,360				3,360-
		106	MOTOR VEHICLE FUEL		1,320				1,320-
		SUBTOTAL FOR SUPPLYS&MATL			4,680				4,680-
SUBTOTAL FOR BUDGET CODE 2412					4,680				4,680-
TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF				2	437,808	2	433,128		4,680-

RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER

BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,206		6,406		3,200
SUBTOTAL FOR SUPPLYS&MATL					3,206		6,406		3,200
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP					2,000				2,000-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		2,098		2,098		
		412	RENTALS OF MISC.EQUIP		7,642		7,642		
		431	LEASING OF MISC EQUIP		9,560		9,560		
SUBTOTAL FOR OTHR SER&CHR					19,300		19,300		
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		1,200				1,200-
		671	TRAINING PRGM CITY EMPLOYEES		3,000				3,000-
SUBTOTAL FOR CNTRCTL SVCS					4,200				4,200-
SUBTOTAL FOR BUDGET CODE 2501					28,706		25,706		3,000-
BUDGET CODE: 2509 LEGAL BUREAU FEDERAL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,575				2,575-
		199	DATA PROCESSING SUPPLIES		18,075				18,075-
SUBTOTAL FOR SUPPLYS&MATL					20,650				20,650-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,500				1,500-
		332	PURCH DATA PROCESSING EQUIPT		23,256				23,256-
		338	LIBRARY BOOKS		15,450				15,450-
SUBTOTAL FOR PROPTY&EQUIP					40,206				40,206-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		19,422				19,422-
SUBTOTAL FOR OTHR SER&CHR					19,422				19,422-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		4,122				4,122-
SUBTOTAL FOR CNTRCTL SVCS					4,122				4,122-
SUBTOTAL FOR BUDGET CODE 2509					84,400				84,400-
BUDGET CODE: 2519 POLICE LAB ACCREDITATION-SAF									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		38,299				38,299-
		107	MEDICAL,SURGICAL & LAB SUPPLY		297,350				297,350-
		199	DATA PROCESSING SUPPLIES		171,086				171,086-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR SUPPLYS&MATL		506,735				506,735-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		11,828				11,828-
		307	MEDICAL,SURGICAL & LAB EQUIP		60,311				60,311-
		315	OFFICE EQUIPMENT		2,400				2,400-
		332	PURCH DATA PROCESSING EQUIPT		39,816				39,816-
		337	BOOKS-OTHER		9,800				9,800-
		338	LIBRARY BOOKS		21,850				21,850-
			SUBTOTAL FOR PROPTY&EQUIP		146,005				146,005-
40 OTHR SER&CHR		403	OFFICE SERVICES		13,787				13,787-
		412	RENTALS OF MISC.EQUIP		6,639				6,639-
		454	OVERNIGHT TRVL EXP-SPECIAL		98,890				98,890-
			SUBTOTAL FOR OTHR SER&CHR		119,316				119,316-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		80,995				80,995-
		608	MAINT & REP GENERAL		122,142				122,142-
		613	DATA PROCESSING EQUIPMENT		16,450				16,450-
		671	TRAINING PRGM CITY EMPLOYEES	1	81,300			1-	81,300-
		686	PROF SERV OTHER		224,330				224,330-
			SUBTOTAL FOR CNTRCTL SVCS	1	525,217			1-	525,217-
			SUBTOTAL FOR BUDGET CODE 2519	1	1,297,273			1-	1,297,273-
			TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER	1	1,410,379		25,706	1-	1,384,673-
			TOTAL FOR EXECUTIVE MANAGEMENT-OTPS	27	37,698,902	24	8,022,949	3-	29,675,953-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	59,850	37,698,902		8,022,949	29,675,953-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,698,902		8,022,949	29,675,953-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,768,384	8,022,949	254,565
OTHER CATEGORICAL	1,675,416		1,675,416-
CAPITAL FUNDS - I.F.A.			
STATE	1,964,673		1,964,673-
FEDERAL - C.D.			
FEDERAL - OTHER	26,290,429		26,290,429-
INTRA-CITY SALES			
TOTAL	37,698,902	8,022,949	29,675,953-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3001 SCHOOL SAFETY DIVISION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		70,000		70,000		
		100	SUPPLIES + MATERIALS - GENERAL		124,848		410,848		286,000
		101	PRINTING SUPPLIES		1,000		1,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000		
		106	MOTOR VEHICLE FUEL		30,000		30,000		
		117	POSTAGE		15,000		15,000		
		199	DATA PROCESSING SUPPLIES		80,000		80,000		
SUBTOTAL FOR SUPPLYS&MATL					350,848		636,848		286,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,606,000		2,647,000		1,041,000
		302	TELECOMMUNICATIONS EQUIPMENT		827,200		226,000		601,200-
		305	MOTOR VEHICLES		465,500		450,000		15,500-
		314	OFFICE FURITURE		105,000		45,000		60,000-
		315	OFFICE EQUIPMENT		75,000		75,000		
		319	SECURITY EQUIPMENT		10,000		10,000		
		332	PURCH DATA PROCESSING EQUIPT		800,000		200,000		600,000-
		337	BOOKS-OTHER		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP					3,889,700		3,654,000		235,700-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		20,000		20,000		
		402	TELEPHONE & OTHER COMMUNICATNS		320,000		320,000		
		403	OFFICE SERVICES		30,000		30,000		
		412	RENTALS OF MISC.EQUIP		152,500		180,000		27,500
		414	RENTALS - LAND BLDGS & STRUCTS		4,000		4,000		
		431	LEASING OF MISC EQUIP		100,000		100,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		460	SPECIAL EXPENSE		50,000		50,000		
SUBTOTAL FOR OTHR SER&CHR					680,500		708,000		27,500
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	3,000			1-	3,000-
		602	TELECOMMUNICATIONS MAINT	1	70,000	1	70,000		
		607	MAINT & REP MOTOR VEH EQUIP	1	30,000	1	20,000		10,000-
		608	MAINT & REP GENERAL	1	130,000	1	130,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	10,000	1	10,000		
		613	DATA PROCESSING EQUIPMENT	1	20,000	1	20,000		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		615	PRINTING CONTRACTS	1	2,000	1	2,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	15,000	1	10,000		5,000-
		684	PROF SERV COMPUTER SERVICES	1	30,000	1	55,000		25,000
SUBTOTAL FOR CNTRCTL SVCS				9	310,000	8	317,000	1-	7,000
SUBTOTAL FOR BUDGET CODE 3001				9	5,231,048	8	5,315,848	1-	84,800
TOTAL FOR				9	5,231,048	8	5,315,848	1-	84,800
TOTAL FOR SCHOOL SAFETY- OTPS				9	5,231,048	8	5,315,848	1-	84,800

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

SCHOOL SAFETY- OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70,000	5,231,048	70,000	5,315,848	84,800
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,231,048		5,315,848	84,800

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	5,231,048	5,315,848	84,800
TOTAL	5,231,048	5,315,848	84,800

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 400 ADMINSITRATION-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		90,618		618,030		527,412
		117	POSTAGE		538		66,000		65,462
SUBTOTAL FOR SUPPLYS&MATL					91,156		684,030		592,874
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,700		5,050		1,350
SUBTOTAL FOR PROPTY&EQUIP					3,700		5,050		1,350
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		15,555		16,120		565
		417	ADVERTISING		2,201		5,800		3,599
		493	FINAN ASSIST COLLEGE STUDENTS		1,233,704		612,000		621,704-
SUBTOTAL FOR OTHR SER&CHR					1,251,460		633,920		617,540-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		20,756				20,756-
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,000	1	2,000		
		615	PRINTING CONTRACTS		1,641				1,641-
SUBTOTAL FOR CNTRCTL SVCS				1	24,397	1	2,000		22,397-
SUBTOTAL FOR BUDGET CODE 4002				1	1,370,713	1	1,325,000		45,713-
BUDGET CODE: 5701 IAB-CTL FAF Subsidy									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,743				3,743-
SUBTOTAL FOR SUPPLYS&MATL					3,743				3,743-
40 OTHR SER&CHR		460	SPECIAL EXPENSE		1,514,264				1,514,264-
SUBTOTAL FOR OTHR SER&CHR					1,514,264				1,514,264-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		4,000				4,000-
SUBTOTAL FOR CNTRCTL SVCS					4,000				4,000-
SUBTOTAL FOR BUDGET CODE 5701					1,522,007				1,522,007-
BUDGET CODE: 5731 Fleet Services Div -CTL -FAF Subsidy									
40 OTHR SER&CHR		431	LEASING OF MISC EQUIP		858,646				858,646-
		460	SPECIAL EXPENSE		3,443,618				3,443,618-
SUBTOTAL FOR OTHR SER&CHR					4,302,264				4,302,264-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5731					4,302,264				4,302,264-
BUDGET CODE: 5741 Aviation Unit -CTL -FAF Subsidy									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		71,000				71,000-
SUBTOTAL FOR SUPPLYS&MATL					71,000				71,000-
SUBTOTAL FOR BUDGET CODE 5741					71,000				71,000-
BUDGET CODE: 5801 Firearms & Tactics -CTL-FAF Subsidy									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		340,000				340,000-
SUBTOTAL FOR SUPPLYS&MATL					340,000				340,000-
SUBTOTAL FOR BUDGET CODE 5801					340,000				340,000-
BUDGET CODE: 5911 Communications Division -CTL-FAF Subsidy									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,940				7,940-
SUBTOTAL FOR SUPPLYS&MATL					7,940				7,940-
SUBTOTAL FOR BUDGET CODE 5911					7,940				7,940-
BUDGET CODE: 5921 MISD-CTL FAF Subsidy									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		220,000				220,000-
SUBTOTAL FOR SUPPLYS&MATL					220,000				220,000-
SUBTOTAL FOR BUDGET CODE 5921					220,000				220,000-
TOTAL FOR				1	7,833,924	1	1,325,000		6,508,924-
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET									
BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		886,712		85,384		801,328-
		199	DATA PROCESSING SUPPLIES		3,749				3,749-
SUBTOTAL FOR SUPPLYS&MATL					890,461		85,384		805,077-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				13,161		13,161
		412	RENTALS OF MISC.EQUIP				1,942		1,942
		493	FINAN ASSIST COLLEGE STUDENTS				23,722		23,722
		499	OTHER EXPENSES - GENERAL				10,208,000		10,208,000
SUBTOTAL FOR OTHR SER&CHR							10,246,825		10,246,825
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		3,510				3,510-
SUBTOTAL FOR CNTRCTL SVCS					3,510				3,510-
SUBTOTAL FOR BUDGET CODE 4001					893,971		10,332,209		9,438,238
BUDGET CODE: 4003 QUALITY ASSURANCE DIVISION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,460		3,950		1,490
SUBTOTAL FOR SUPPLYS&MATL					2,460		3,950		1,490
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,030		3,650		1,620
		302	TELECOMMUNICATIONS EQUIPMENT		200				200-
		332	PURCH DATA PROCESSING EQUIPT		4,600				4,600-
SUBTOTAL FOR PROPTY&EQUIP					6,830		3,650		3,180-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		700		700		
		431	LEASING OF MISC EQUIP		10,620		10,200		420-
SUBTOTAL FOR OTHR SER&CHR					11,320		10,900		420-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP		825		1,635		810
		608	MAINT & REP GENERAL		200		1,500		1,300
SUBTOTAL FOR CNTRCTL SVCS					1,025		3,135		2,110
SUBTOTAL FOR BUDGET CODE 4003					21,635		21,635		
BUDGET CODE: 4008 TREASURY-FAF									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		10,000				10,000-
SUBTOTAL FOR PROPTY&EQUIP					10,000				10,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		399,000				399,000-
SUBTOTAL FOR OTHR SER&CHR					399,000				399,000-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		139,000				139,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		671	TRAINING PRGM CITY EMPLOYEES		40,500				40,500-
		686	PROF SERV OTHER		18,000				18,000-
	SUBTOTAL FOR CNTRCTL SVCS				197,500				197,500-
	SUBTOTAL FOR BUDGET CODE 4008				606,500				606,500-
BUDGET CODE: 4011 COUNTER-TERRORISM BUREAU									
10 SUPPLYS&MATL		117	POSTAGE		5,684		3,000		2,684-
	SUBTOTAL FOR SUPPLYS&MATL				5,684		3,000		2,684-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		55,014				55,014-
		302	TELECOMMUNICATIONS EQUIPMENT		9,105		10,000		895
		314	OFFICE FURITURE		75,931		90,000		14,069
		332	PURCH DATA PROCESSING EQUIPT		8,144				8,144-
		338	LIBRARY BOOKS		8,296		25,000		16,704
	SUBTOTAL FOR PROPTY&EQUIP				156,490		125,000		31,490-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		50,000		50,000		
		403	OFFICE SERVICES		600				600-
		412	RENTALS OF MISC.EQUIP		25,306		10,000		15,306-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				20,000		20,000
		453	OVERNIGHT TRVL EXP-GENERAL		53,526		50,000		3,526-
		454	OVERNIGHT TRVL EXP-SPECIAL		26,009		20,000		6,009-
		460	SPECIAL EXPENSE		575,475		520,000		55,475-
	SUBTOTAL FOR OTHR SER&CHR				730,916		670,000		60,916-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		109,951		88,270		21,681-
		607	MAINT & REP MOTOR VEH EQUIP		2,905				2,905-
		612	OFFICE EQUIPMENT MAINTENANCE		6,282				6,282-
		624	CLEANING SERVICES		9,013				9,013-
		671	TRAINING PRGM CITY EMPLOYEES		13,374		70,000		56,626
	SUBTOTAL FOR CNTRCTL SVCS				141,525		158,270		16,745
	SUBTOTAL FOR BUDGET CODE 4011				1,034,615		956,270		78,345-
BUDGET CODE: 4021 CONTRACT ADMINISTRATION UNIT									
10 SUPPLYS&MATL		117	POSTAGE				7,000		7,000
	SUBTOTAL FOR SUPPLYS&MATL						7,000		7,000

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		20,500		20,500		
		612	OFFICE EQUIPMENT MAINTENANCE		5,000		5,000		
		671	TRAINING PRGM CITY EMPLOYEES				2,500		2,500
SUBTOTAL FOR CNTRCTL SVCS					25,500		28,000		2,500
SUBTOTAL FOR BUDGET CODE 4021					25,500		35,000		9,500
BUDGET CODE: 4401 DEPUTY COMMISSIONER TRIALS									
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		261,000		230,000		31,000-
SUBTOTAL FOR CNTRCTL SVCS					261,000		230,000		31,000-
SUBTOTAL FOR BUDGET CODE 4401					261,000		230,000		31,000-
TOTAL FOR DEP COMM MANAGEMENT & BUDGET					2,843,221		11,575,114		8,731,893
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION									
BUDGET CODE: 4201 PAYROLL AND BENEFITS DIVISION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,500		500		10,000-
		117	POSTAGE		276,483		278,219		1,736
SUBTOTAL FOR SUPPLYS&MATL					286,983		278,719		8,264-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		46,274				46,274-
SUBTOTAL FOR PROPTY&EQUIP					46,274				46,274-
40 OTHR SER&CHR		403	OFFICE SERVICES		1,736				1,736-
SUBTOTAL FOR OTHR SER&CHR					1,736				1,736-
SUBTOTAL FOR BUDGET CODE 4201					334,993		278,719		56,274-
TOTAL FOR PAYROLL PENSION SECTION					334,993		278,719		56,274-
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION									

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 400 ADMINSITRATION-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 0109 CREDIT CARD SERVICES									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		179,000		165,000		14,000-
SUBTOTAL FOR OTHR SER&CHR					179,000		165,000		14,000-
SUBTOTAL FOR BUDGET CODE 0109					179,000		165,000		14,000-
BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,298		3,118		3,180-
		110	FOOD & FORAGE SUPPLIES		5,411		5,417		6
		117	POSTAGE		3,966		7,500		3,534
		199	DATA PROCESSING SUPPLIES		180		1,000		820
SUBTOTAL FOR SUPPLYS&MATL					15,855		17,035		1,180
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		566,175		463,312		102,863-
		314	OFFICE FURITURE		13,000				13,000-
		315	OFFICE EQUIPMENT		495		2,000		1,505
		332	PURCH DATA PROCESSING EQUIPT				1,100		1,100
		337	BOOKS-OTHER		23,503		23,503		
SUBTOTAL FOR PROPTY&EQUIP					603,173		489,915		113,258-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,689		10,000		7,311
		403	OFFICE SERVICES		42,180		33,126		9,054-
		417	ADVERTISING				4,000		4,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		51,689		256,378		204,689
		452	NON OVERNIGHT TRVL EXP-SPECIAL				5,417		5,417
		453	OVERNIGHT TRVL EXP-GENERAL		650,250		500,250		150,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		110,600		100,000		10,600-
SUBTOTAL FOR OTHR SER&CHR					857,408		909,171		51,763
50 SOCIAL SERV		571	DONAT PAT INMATE & DISCHG PRIS		183,104		191,104		8,000
SUBTOTAL FOR SOCIAL SERV					183,104		191,104		8,000
60 CNTRCTL SVCS		622	TEMPORARY SERVICES	1	46,104	1	31,000		15,104-
		671	TRAINING PRGM CITY EMPLOYEES	1	84,192	1	60,000		24,192-
SUBTOTAL FOR CNTRCTL SVCS				2	130,296	2	91,000		39,296-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		20,000		50,000		30,000
		704	PAY FOR SURETY BOND/INSUR PREM		270		1,000		730
		708	AWARDS WIDOW/OTH DEPND EMP KLD		125,000		125,000		
		732	MISCELLANEOUS AWARDS				3,000		3,000

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		856001 79D	TRAINING CITY EMPLOYEES		52,985		21,200		31,785-
		794	TRAINING CITY EMPLOYEES		647				647-
	SUBTOTAL FOR FXD MIS CHGS				198,902		200,200		1,298
	SUBTOTAL FOR BUDGET CODE 4301			2	1,988,738	2	1,898,425		90,313-
BUDGET CODE: 4302 CPR TRAINING PROGRAM									
40 OTHR SER&CHR		040001 41D	RENTALS - LAND BLDGS & STRUCTS		115,584		115,584		
		819001 41D	RENTALS - LAND BLDGS & STRUCTS		40,000		40,000		
		826001 41D	RENTALS - LAND BLDGS & STRUCTS		529,593		593,347		63,754
		856001 41D	RENTALS - LAND BLDGS & STRUCTS		471,050		472,018		968
		858001 41D	RENTALS - LAND BLDGS & STRUCTS		2,872,111		2,917,034		44,923
		460	SPECIAL EXPENSE		1,295,000		1,295,000		
	SUBTOTAL FOR OTHR SER&CHR				5,323,338		5,432,983		109,645
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		2,396		1,922,608		1,920,212
	SUBTOTAL FOR CNTRCTL SVCS				2,396		1,922,608		1,920,212
	SUBTOTAL FOR BUDGET CODE 4302				5,325,734		7,355,591		2,029,857
BUDGET CODE: 4309 A & A S-STATE ASSET FORFEIT									
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		450,000				450,000-
	SUBTOTAL FOR OTHR SER&CHR				450,000				450,000-
	SUBTOTAL FOR BUDGET CODE 4309				450,000				450,000-
TOTAL FOR AUDITS & ACCOUNTS DIVISION				2	7,943,472	2	9,419,016		1,475,544
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 4501 ADMINISTRATIVE SERVICES DIVISI									
10 SUPPLYS&MATL		856001 10X	SUPPLIES + MATERIALS - GENERAL		150,000		150,000		
		100	SUPPLIES + MATERIALS - GENERAL		35,075		18,555		16,520-
		169	MAINTENANCE SUPPLIES		165,024		65,024		100,000-
		170	CLEANING SUPPLIES		31,500		11,500		20,000-
	SUBTOTAL FOR SUPPLYS&MATL				381,599		245,079		136,520-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 400 ADMINSITRATION-OTPS

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		148,000		68,000		80,000-
			314	OFFICE FURITURE		256,868		176,882		79,986-
			315	OFFICE EQUIPMENT				11,057		11,057
SUBTOTAL FOR PROPTY&EQUIP						404,868		255,939		148,929-
40 OTHR SER&CHR		841001	40X	CONTRACTUAL SERVICES-GENERAL		37,507				37,507-
			400	CONTRACTUAL SERVICES-GENERAL		445,039		575,039		130,000
			414	RENTALS - LAND BLDGS & STRUCTS		22,557,487		25,284,202		2,726,715
		856001	42C	HEAT LIGHT & POWER		16,910,913		18,559,146		1,648,233
SUBTOTAL FOR OTHR SER&CHR						39,950,946		44,418,387		4,467,441
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL	1	151,962	1	31,700		120,262-
			608	MAINT & REP GENERAL	1	296,133	1	168,696		127,437-
			622	TEMPORARY SERVICES			3	133,262	3	133,262
			676	MAINT & OPER OF INFRASTRUCTURE			1	25,000	1	25,000
SUBTOTAL FOR CNTRCTL SVCS					2	448,095	6	358,658	4	89,437-
70 FXD MIS CHGS			706	PROMPT PAYMENT INTEREST		100				100-
SUBTOTAL FOR FXD MIS CHGS						100				100-
SUBTOTAL FOR BUDGET CODE 4501					2	41,185,608	6	45,278,063	4	4,092,455
TOTAL FOR ADMINISTRATIVE SERVICES DIV					2	41,185,608	6	45,278,063	4	4,092,455
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION										
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION										
10 SUPPLYS&MATL		856001	10X	SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
			100	SUPPLIES + MATERIALS - GENERAL		609,819		559,819		50,000-
			169	MAINTENANCE SUPPLIES		1,768,419		1,250,000		518,419-
			170	CLEANING SUPPLIES		5,400		6,400		1,000
			199	DATA PROCESSING SUPPLIES		16,800		16,800		
SUBTOTAL FOR SUPPLYS&MATL						2,450,438		1,833,019		617,419-
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		429,724		105,035		324,689-
			302	TELECOMMUNICATIONS EQUIPMENT		15,000		15,000		
			332	PURCH DATA PROCESSING EQUIPT		2,250		2,250		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		337	BOOKS-OTHER		2,800		2,800		
SUBTOTAL FOR PROPTY&EQUIP					449,774		125,085		324,689-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		11,000		11,000		
		403	OFFICE SERVICES		5,000		5,000		
		412	RENTALS OF MISC.EQUIP		29,315		19,315		10,000-
		431	LEASING OF MISC EQUIP		60,121		75,000		14,879
SUBTOTAL FOR OTHR SER&CHR					105,436		110,315		4,879
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	31	1,515,544	13	1,473,544	18-	42,000-
		608	MAINT & REP GENERAL	4	557,000	1	500,000	3-	57,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	2,500		1,000
		613	DATA PROCESSING EQUIPMENT		21,666		21,666		
		615	PRINTING CONTRACTS		2,000		3,000		1,000
		624	CLEANING SERVICES	3	319,805	3	659,805		340,000
		676	MAINT & OPER OF INFRASTRUCTURE	56	108,931	56	109,841		910
SUBTOTAL FOR CNTRCTL SVCS				95	2,526,446	74	2,770,356	21-	243,910
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		100				100-
		794	TRAINING CITY EMPLOYEES		7,000		10,000		3,000
SUBTOTAL FOR FXD MIS CHGS					7,100		10,000		2,900
SUBTOTAL FOR BUDGET CODE 4521				95	5,539,194	74	4,848,775	21-	690,419-
BUDGET CODE: 4528 BMS FEDERAL									
60 CNTRCTL SVCS		676	MAINT & OPER OF INFRASTRUCTURE		50,000				50,000-
SUBTOTAL FOR CNTRCTL SVCS					50,000				50,000-
SUBTOTAL FOR BUDGET CODE 4528					50,000				50,000-
TOTAL FOR BUILDING MAINTENANCE SECTION				95	5,589,194	74	4,848,775	21-	740,419-
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION									
BUDGET CODE: 4531 QUARTERMASTER SECTION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,810,867		2,176,482		634,385-
		100	SUPPLIES + MATERIALS - GENERAL		716,237		859,892		143,655

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		109	FUEL OIL		1,467,529		2,050,100		582,571
		117	POSTAGE		3,000		3,000		
		199	DATA PROCESSING SUPPLIES		132,862		132,862		
	SUBTOTAL FOR SUPPLYS&MATL				5,130,495		5,222,336		91,841
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		379,657		30,043		349,614-
		302	TELECOMMUNICATIONS EQUIPMENT		221,567		21,167		200,400-
		314	OFFICE FURITURE		1,863,264		528,392		1,334,872-
		315	OFFICE EQUIPMENT		317,962		59,752		258,210-
		319	SECURITY EQUIPMENT		980		980		
		332	PURCH DATA PROCESSING EQUIPT		12,295				12,295-
		337	BOOKS-OTHER		7,000		7,000		
		338	LIBRARY BOOKS		36,528		36,528		
	SUBTOTAL FOR PROPTY&EQUIP				2,839,253		683,862		2,155,391-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,325		2,325		
		403	OFFICE SERVICES		19,130		15,630		3,500-
		412	RENTALS OF MISC.EQUIP		2,523,845		1,970,365		553,480-
		417	ADVERTISING		17,400		6,000		11,400-
		427	DATA PROCESSING SERVICES		6,633		2,383		4,250-
	SUBTOTAL FOR OTHR SER&CHR				2,569,333		1,996,703		572,630-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	45,329	1	56,329		11,000
		608	MAINT & REP GENERAL	1	30,537	1	30,537		
		612	OFFICE EQUIPMENT MAINTENANCE	15	173,974	15	261,974		88,000
		615	PRINTING CONTRACTS	8	189,069	2	189,069	6-	
		671	TRAINING PRGM CITY EMPLOYEES		8,800		1,300		7,500-
		686	PROF SERV OTHER		20,850		3,950		16,900-
	SUBTOTAL FOR CNTRCTL SVCS			25	468,559	19	543,159	6-	74,600
	SUBTOTAL FOR BUDGET CODE 4531			25	11,007,640	19	8,446,060	6-	2,561,580-
BUDGET CODE: 4532 QMS-POLICE SAFETY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,986,283		7,870,575		5,884,292
	SUBTOTAL FOR SUPPLYS&MATL				1,986,283		7,870,575		5,884,292
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		346,000		302,000		44,000-
	SUBTOTAL FOR PROPTY&EQUIP				346,000		302,000		44,000-
60 CNTRCTL SVCS		686	PROF SERV OTHER		16,900				16,900-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					16,900				16,900-
SUBTOTAL FOR BUDGET CODE 4532					2,349,183		8,172,575		5,823,392
BUDGET CODE: 4534 QUARTERMASTER -TREASURY									
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		1,129,223				1,129,223-
SUBTOTAL FOR OTHR SER&CHR					1,129,223				1,129,223-
SUBTOTAL FOR BUDGET CODE 4534					1,129,223				1,129,223-
BUDGET CODE: 4538 QUARTERMASTER-FED FORF									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		200,000				200,000-
SUBTOTAL FOR SUPPLYS&MATL					200,000				200,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		62,000				62,000-
		315	OFFICE EQUIPMENT		38,000				38,000-
SUBTOTAL FOR PROPTY&EQUIP					100,000				100,000-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		166,483				166,483-
SUBTOTAL FOR OTHR SER&CHR					166,483				166,483-
SUBTOTAL FOR BUDGET CODE 4538					466,483				466,483-
BUDGET CODE: 4539 QMS-STATE ASSET FORFEIT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,000				9,000-
SUBTOTAL FOR SUPPLYS&MATL					9,000				9,000-
SUBTOTAL FOR BUDGET CODE 4539					9,000				9,000-
TOTAL FOR QUARTERMASTER SECTION				25	14,961,529	19	16,618,635	6-	1,657,106
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS									
BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		76,426		85,500		9,074

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 400 ADMINSITRATION-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		199	DATA PROCESSING SUPPLIES		3,651,377		2,254,515		1,396,862-
	SUBTOTAL FOR SUPPLYS&MATL				3,727,803		2,340,015		1,387,788-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		19,771		20,000		229
		314	OFFICE FURITURE		1,237		1,237		
		332	PURCH DATA PROCESSING EQUIPT		446,107		1,000,000		553,893
		337	BOOKS-OTHER		1,000				1,000-
	SUBTOTAL FOR PROPTY&EQUIP				468,115		1,021,237		553,122
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		21,160				21,160-
		402	TELEPHONE & OTHER COMMUNICATNS		28,840		150,000		121,160
	SUBTOTAL FOR OTHR SER&CHR				50,000		150,000		100,000
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT	12	10,786,324	12	14,048,447		3,262,123
		671	TRAINING PRGM CITY EMPLOYEES	1	167,182	1	175,000		7,818
		684	PROF SERV COMPUTER SERVICES	1	474,424	1	667,500		193,076
	SUBTOTAL FOR CNTRCTL SVCS			14	11,427,930	14	14,890,947		3,463,017
SUBTOTAL FOR BUDGET CODE 4601				14	15,673,848	14	18,402,199		2,728,351
BUDGET CODE: 4603 COPS MORE 98 TECHNOLOGY SUBMISSION									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		6,789				6,789-
	SUBTOTAL FOR PROPTY&EQUIP				6,789				6,789-
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		183,856				183,856-
	SUBTOTAL FOR CNTRCTL SVCS				183,856				183,856-
SUBTOTAL FOR BUDGET CODE 4603					190,645				190,645-
BUDGET CODE: 4604 MISD-TREASURY									
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		30,000				30,000-
	SUBTOTAL FOR CNTRCTL SVCS				30,000				30,000-
SUBTOTAL FOR BUDGET CODE 4604					30,000				30,000-
BUDGET CODE: 4609 MISD-STATE ASSET FORFEIT									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		252,000				252,000-
	SUBTOTAL FOR SUPPLYS&MATL				252,000				252,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		84,840				84,840-
SUBTOTAL FOR OTHR SER&CHR					84,840				84,840-
SUBTOTAL FOR BUDGET CODE 4609					336,840				336,840-
BUDGET CODE: 4613 RTCC - TRAINING-OTHER									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				8,400		8,400
		199	DATA PROCESSING SUPPLIES		151,863				151,863-
SUBTOTAL FOR SUPPLYS&MATL					151,863		8,400		143,463-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		6,250				6,250-
SUBTOTAL FOR PROPTY&EQUIP					6,250				6,250-
40 OTHR SER&CHR	131001	40X	CONTRACTUAL SERVICES-GENERAL		67,545				67,545-
SUBTOTAL FOR OTHR SER&CHR					67,545				67,545-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		13,137		2,188,000		2,174,863
		671	TRAINING PRGM CITY EMPLOYEES		99,315				99,315-
		684	PROF SERV COMPUTER SERVICES		400,000				400,000-
SUBTOTAL FOR CNTRCTL SVCS					512,452		2,188,000		1,675,548
SUBTOTAL FOR BUDGET CODE 4613					738,110		2,196,400		1,458,290
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS				14	16,969,443	14	20,598,599		3,629,156
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMMR									
BUDGET CODE: 4911 DEPARTMENT ADVOCATE'S OFFICE									
30 PROPTY&EQUIP		337	BOOKS-OTHER		1,750				1,750-
SUBTOTAL FOR PROPTY&EQUIP					1,750				1,750-
40 OTHR SER&CHR		403	OFFICE SERVICES		4,418				4,418-
SUBTOTAL FOR OTHR SER&CHR					4,418				4,418-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		88,250		94,000		5,750
SUBTOTAL FOR CNTRCTL SVCS					88,250		94,000		5,750

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4911					94,418		94,000		418-
BUDGET CODE: 4919 DC OPERATIONS - SAF - INVESTIGATIONS									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		3,400				3,400-
SUBTOTAL FOR PROPTY&EQUIP					3,400				3,400-
40 OTHR SER&CHR		460	SPECIAL EXPENSE		19,720				19,720-
SUBTOTAL FOR OTHR SER&CHR					19,720				19,720-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		17,200				17,200-
SUBTOTAL FOR CNTRCTL SVCS					17,200				17,200-
SUBTOTAL FOR BUDGET CODE 4919					40,320				40,320-
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		24,917		34,917		10,000
		199	DATA PROCESSING SUPPLIES		11,064		20,000		8,936
SUBTOTAL FOR SUPPLYS&MATL					35,981		54,917		18,936
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		15,000		10,000		5,000-
		315	OFFICE EQUIPMENT		5,000				5,000-
		332	PURCH DATA PROCESSING EQUIPT		27,712		40,000		12,288
SUBTOTAL FOR PROPTY&EQUIP					47,712		50,000		2,288
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	21,143	1	30,000		8,857
		613	DATA PROCESSING EQUIPMENT	1	592,744	1	837,535		244,791
		684	PROF SERV COMPUTER SERVICES		105,310				105,310-
SUBTOTAL FOR CNTRCTL SVCS				2	719,197	2	867,535		148,338
SUBTOTAL FOR BUDGET CODE 4921				2	802,890	2	972,452		169,562
BUDGET CODE: 4931 PROPERTY CLERK DIVISION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		86,870		81,641		5,229-
		199	DATA PROCESSING SUPPLIES		4,162		5,162		1,000
SUBTOTAL FOR SUPPLYS&MATL					91,032		86,803		4,229-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		104,921		26,421		78,500-

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			332	PURCH DATA PROCESSING EQUIPT		29,700				29,700-
			337	BOOKS-OTHER		130		130		
		SUBTOTAL FOR PROPTY&EQUIP				134,751		26,551		108,200-
40 OTHR SER&CHR			400	CONTRACTUAL SERVICES-GENERAL		420,330		465,330		45,000
			403	OFFICE SERVICES		1,813		4,348		2,535
			412	RENTALS OF MISC.EQUIP		18,688		34,200		15,512
			417	ADVERTISING		145,000		145,000		
		SUBTOTAL FOR OTHR SER&CHR				585,831		648,878		63,047
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL	1	68,718	1	78,000		9,282
			607	MAINT & REP MOTOR VEH EQUIP		4,500				4,500-
			612	OFFICE EQUIPMENT MAINTENANCE	1	29,052	1	28,752		300-
			613	DATA PROCESSING EQUIPMENT		2,266				2,266-
			615	PRINTING CONTRACTS	1	17,500	1	35,000		17,500
			671	TRAINING PRGM CITY EMPLOYEES			1	2,400	1	2,400
			684	PROF SERV COMPUTER SERVICES		17,000				17,000-
		SUBTOTAL FOR CNTRCTL SVCS			3	139,036	4	144,152	1	5,116
		SUBTOTAL FOR BUDGET CODE 4931			3	950,650	4	906,384	1	44,266-
BUDGET CODE: 4938 PROPERTY CLERK-FED FORFEIT										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		14,978				14,978-
			101	PRINTING SUPPLIES		50,000				50,000-
		SUBTOTAL FOR SUPPLYS&MATL				64,978				64,978-
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		20,000				20,000-
			332	PURCH DATA PROCESSING EQUIPT		65,000				65,000-
		SUBTOTAL FOR PROPTY&EQUIP				85,000				85,000-
40 OTHR SER&CHR			400	CONTRACTUAL SERVICES-GENERAL		190,554				190,554-
		SUBTOTAL FOR OTHR SER&CHR				190,554				190,554-
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		54,000				54,000-
		SUBTOTAL FOR CNTRCTL SVCS				54,000				54,000-
		SUBTOTAL FOR BUDGET CODE 4938				394,532				394,532-
BUDGET CODE: 4951 PRINTING SECTION										

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 400 ADMINSITRATION-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		222,105		193,984		28,121-
		101	PRINTING SUPPLIES		66,427		60,326		6,101-
		199	DATA PROCESSING SUPPLIES		3,899		4,000		101
SUBTOTAL FOR SUPPLYS&MATL					292,431		258,310		34,121-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		28,009				28,009-
		314	OFFICE FURITURE		15,000				15,000-
		332	PURCH DATA PROCESSING EQUIPT				3,000		3,000
SUBTOTAL FOR PROPTY&EQUIP					43,009		3,000		40,009-
40 OTHR SER&CHR		493	FINAN ASSIST COLLEGE STUDENTS				37,378		37,378
SUBTOTAL FOR OTHR SER&CHR							37,378		37,378
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	2	162,000	2	160,000		2,000-
SUBTOTAL FOR CNTRCTL SVCS				2	162,000	2	160,000		2,000-
SUBTOTAL FOR BUDGET CODE 4951				2	497,440	2	458,688		38,752-
BUDGET CODE: 4971 MOTOR TRANSPORT DIV									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		60,570		65,603		5,033
		105	AUTOMOTIVE SUPPLIES & MATERIAL		5,782,744		5,712,894		69,850-
		106	MOTOR VEHICLE FUEL		20,191,838		24,130,156		3,938,318
		199	DATA PROCESSING SUPPLIES		36,520		10,000		26,520-
SUBTOTAL FOR SUPPLYS&MATL					26,071,672		29,918,653		3,846,981
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		77,274		16,256		61,018-
		302	TELECOMMUNICATIONS EQUIPMENT		2,400				2,400-
		305	MOTOR VEHICLES		26,055,398		24,785,500		1,269,898-
		314	OFFICE FURITURE		16,500				16,500-
		332	PURCH DATA PROCESSING EQUIPT		12,000		20,000		8,000
		337	BOOKS-OTHER		6,370		6,370		
SUBTOTAL FOR PROPTY&EQUIP					26,169,942		24,828,126		1,341,816-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		83,251		54,151		29,100-
		403	OFFICE SERVICES		4,605		4,605		
		407	MAINT & REP OF MOTOR VEH EQUIP				200,000		200,000
		431	LEASING OF MISC EQUIP		90,452		94,020		3,568
		454	OVERNIGHT TRVL EXP-SPECIAL		7,533		7,500		33-
SUBTOTAL FOR OTHR SER&CHR					185,841		360,276		174,435

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		700,000				700,000-
		607	MAINT & REP MOTOR VEH EQUIP	1	1,340,471	1	1,369,571		29,100
		608	MAINT & REP GENERAL	1	150	1	3,000		2,850
		613	DATA PROCESSING EQUIPMENT	1	175,592	1	115,592		60,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	2,648	1	10,000		7,352
SUBTOTAL FOR CNTRCTL SVCS				4	2,218,861	4	1,498,163		720,698-
SUBTOTAL FOR BUDGET CODE 4971				4	54,646,316	4	56,605,218		1,958,902
BUDGET CODE: 4974 Fleet Services - Treasury									
40 OTHR SER&CHR		431	LEASING OF MISC EQUIP		741,354				741,354-
SUBTOTAL FOR OTHR SER&CHR					741,354				741,354-
SUBTOTAL FOR BUDGET CODE 4974					741,354				741,354-
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE									
10 SUPPLYS&MATL		105	AUTOMOTIVE SUPPLIES & MATERIAL		558,726				558,726-
SUBTOTAL FOR SUPPLYS&MATL					558,726				558,726-
30 PROPTY&EQUIP		305	MOTOR VEHICLES		846,681				846,681-
SUBTOTAL FOR PROPTY&EQUIP					846,681				846,681-
SUBTOTAL FOR BUDGET CODE 4978					1,405,407				1,405,407-
BUDGET CODE: 4981 SUPPORT SERVICES BUREAU									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,209		8,209		
		199	DATA PROCESSING SUPPLIES		3,603		19,230		15,627
SUBTOTAL FOR SUPPLYS&MATL					11,812		27,439		15,627
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		8,388		8,575		187
		332	PURCH DATA PROCESSING EQUIPT		22,633		11,000		11,633-
SUBTOTAL FOR PROPTY&EQUIP					31,021		19,575		11,446-
40 OTHR SER&CHR		403	OFFICE SERVICES		500		500		
SUBTOTAL FOR OTHR SER&CHR					500		500		
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		791		791		
		671	TRAINING PRGM CITY EMPLOYEES				1,695		1,695

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR CNTRCTL SVCS		791		2,486		1,695
			SUBTOTAL FOR BUDGET CODE 4981		44,124		50,000		5,876
			TOTAL FOR OFFICE FIRST DEPUTY COMMR	11	59,617,451	12	59,086,742	1	530,709-
			RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU						
			BUDGET CODE: 5001 PERSONNEL BUREAU						
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		52,555		9,000		43,555-
		117	POSTAGE		40,000		40,000		
		199	DATA PROCESSING SUPPLIES		2,500		1,000		1,500-
			SUBTOTAL FOR SUPPLYS&MATL		95,055		50,000		45,055-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		32,190		1,000		31,190-
		314	OFFICE FURITURE		916		1,000		84
		332	PURCH DATA PROCESSING EQUIPT		22,248		1,500		20,748-
		337	BOOKS-OTHER		580		300		280-
			SUBTOTAL FOR PROPTY&EQUIP		55,934		3,800		52,134-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		17,400		15,000		2,400-
		412	RENTALS OF MISC.EQUIP		1,980		1,980		
		417	ADVERTISING		86,687		41,610		45,077-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,084				1,084-
			SUBTOTAL FOR OTHR SER&CHR		107,151		58,590		48,561-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	92,453	1	59,440		33,013-
		608	MAINT & REP GENERAL	1	18,350	1	15,000		3,350-
		671	TRAINING PRGM CITY EMPLOYEES		21,358		64,560		43,202
		686	PROF SERV OTHER		26,500		5,000		21,500-
			SUBTOTAL FOR CNTRCTL SVCS	2	158,661	2	144,000		14,661-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		107,529		107,529		
			SUBTOTAL FOR FXD MIS CHGS		107,529		107,529		
			SUBTOTAL FOR BUDGET CODE 5001	2	524,330	2	363,919		160,411-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 5002 RECRUITS OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		14,500		22,000		7,500
		117	POSTAGE		4,500		20,000		15,500
		199	DATA PROCESSING SUPPLIES				4,980		4,980
SUBTOTAL FOR SUPPLYS&MATL					19,000		46,980		27,980
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				12,500		12,500
		332	PURCH DATA PROCESSING EQUIPT				10,000		10,000
SUBTOTAL FOR PROPTY&EQUIP							22,500		22,500
40 OTHR SER&CHR		403	OFFICE SERVICES		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		20,000		20,000		
		417	ADVERTISING		6,198,500		7,712,500		1,514,000
		454	OVERNIGHT TRVL EXP-SPECIAL		143,980		93,500		50,480-
SUBTOTAL FOR OTHR SER&CHR					6,363,480		7,827,000		1,463,520
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP		500		500		
SUBTOTAL FOR CNTRCTL SVCS					500		500		
SUBTOTAL FOR BUDGET CODE 5002					6,382,980		7,896,980		1,514,000
BUDGET CODE: 5009 PERSONNEL BUREAU-SAF									
60 CNTRCTL SVCS		686	PROF SERV OTHER		1,000,000				1,000,000-
SUBTOTAL FOR CNTRCTL SVCS					1,000,000				1,000,000-
SUBTOTAL FOR BUDGET CODE 5009					1,000,000				1,000,000-
TOTAL FOR PERSONNEL BUREAU				2	7,907,310	2	8,260,899		353,589
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION									
BUDGET CODE: 5601 HEALTH SERVICE DIVISION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		43,362		123,057		79,695
		107	MEDICAL,SURGICAL & LAB SUPPLY		259,015		136,382		122,633-
		117	POSTAGE		51,000		25,000		26,000-
		169	MAINTENANCE SUPPLIES				300		300
		199	DATA PROCESSING SUPPLIES		18,000		8,000		10,000-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 400 ADMINSITRATION-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					371,377		292,739		78,638-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		7,803		10,800		2,997
		307	MEDICAL,SURGICAL & LAB EQUIP				2,167		2,167
		314	OFFICE FURITURE		5,500		5,500		
		315	OFFICE EQUIPMENT		898		1,000		102
		337	BOOKS-OTHER		1,000		1,200		200
		338	LIBRARY BOOKS		1,140		1,500		360
SUBTOTAL FOR PROPTY&EQUIP					16,341		22,167		5,826
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		7,100		7,100		
		403	OFFICE SERVICES		1,733		2,500		767
		412	RENTALS OF MISC.EQUIP		8,027		12,000		3,973
		453	OVERNIGHT TRVL EXP-GENERAL		426		400		26-
SUBTOTAL FOR OTHR SER&CHR					17,286		22,000		4,714
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP		250		250		
		608	MAINT & REP GENERAL	1	3,000	1	3,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	4,458	1	7,200		2,742
		686	PROF SERV OTHER	42	903,344	42	989,700		86,356
SUBTOTAL FOR CNTRCTL SVCS				44	911,052	44	1,000,150		89,098
SUBTOTAL FOR BUDGET CODE 5601				44	1,316,056	44	1,337,056		21,000
BUDGET CODE: 5605 Local Government Records Managment Impro									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,500				2,500-
SUBTOTAL FOR CNTRCTL SVCS					2,500				2,500-
SUBTOTAL FOR BUDGET CODE 5605					2,500				2,500-
TOTAL FOR HEALTH SERVICES DIVISION				44	1,318,556	44	1,337,056		18,500
TOTAL FOR ADMINSITRATION-OTPS				196	166,504,701	174	178,626,618	22-	12,121,917

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINSITRATION-OTPS

ADMINSITRATION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,214,155	166,504,701	25,044,811	178,626,618	12,121,917
FINANCIAL PLAN SAVINGS				2,974,445-	2,974,445-
APPROPRIATION		166,504,701		175,652,173	9,147,472

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	158,818,810	175,640,173	16,821,363
OTHER CATEGORICAL	4,823,499		4,823,499-
CAPITAL FUNDS - I.F.A.			
STATE	1,838,660		1,838,660-
FEDERAL - C.D.			
FEDERAL - OTHER	998,732		998,732-
INTRA-CITY SALES	25,000	12,000	13,000-
TOTAL	166,504,701	175,652,173	9,147,472

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU									
BUDGET CODE: 6101 CRIMINAL JUSTICE BUREAU									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		209,905		210,505		600
		199	DATA PROCESSING SUPPLIES		35,500		35,500		
SUBTOTAL FOR SUPPLYS&MATL					245,405		246,005		600
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		15,495		15,495		
		302	TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
		314	OFFICE FURITURE		30,000		30,000		
		315	OFFICE EQUIPMENT		4,000		4,000		
		332	PURCH DATA PROCESSING EQUIPT		45,322		45,322		
		337	BOOKS-OTHER		1,100		500		600-
SUBTOTAL FOR PROPTY&EQUIP					98,917		98,317		600-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		36,500		36,500		
		402	TELEPHONE & OTHER COMMUNICATNS		20,000		20,000		
		403	OFFICE SERVICES		11,000		11,000		
		412	RENTALS OF MISC.EQUIP		17,000		17,000		
SUBTOTAL FOR OTHR SER&CHR					84,500		84,500		
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	2	2,000	2	2,000		
		622	TEMPORARY SERVICES	1	632	1	632		
SUBTOTAL FOR CNTRCTL SVCS				3	2,632	3	2,632		
SUBTOTAL FOR BUDGET CODE 6101				3	431,454	3	431,454		
BUDGET CODE: 6105 Planning & Engineering Unit									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		316		742,808		742,492
		105	AUTOMOTIVE SUPPLIES & MATERIAL		200,000				200,000-
		169	MAINTENANCE SUPPLIES		175,000				175,000-
SUBTOTAL FOR SUPPLYS&MATL					375,316		742,808		367,492
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		258,812				258,812-
SUBTOTAL FOR PROPTY&EQUIP					258,812				258,812-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	150,000			1-	150,000-
SUBTOTAL FOR CNTRCTL SVCS				1	150,000			1-	150,000-
SUBTOTAL FOR BUDGET CODE 6105				1	784,128		742,808	1-	41,320-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR CRIMINAL JUSTICE BUREAU				4	1,215,582	3	1,174,262	1-	41,320-
TOTAL FOR CRIMINAL JUSTICE-OTPS				4	1,215,582	3	1,174,262	1-	41,320-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

CRIMINAL JUSTICE-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1,215,582		1,174,262	41,320-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,215,582		1,174,262	41,320-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,215,582	1,174,262	41,320-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,215,582	1,174,262	41,320-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7902 Compliance Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000				5,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,239		489		1,750-
		332	PURCH DATA PROCESSING EQUIPT		6,100				6,100-
SUBTOTAL FOR PROPTY&EQUIP					8,339		489		7,850-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP			1	13,450	1	13,450
		608	MAINT & REP GENERAL		600				600-
SUBTOTAL FOR CNTRCTL SVCS					600	1	13,450	1	12,850
SUBTOTAL FOR BUDGET CODE 7902					13,939	1	13,939	1	
BUDGET CODE: 7903 Compliance Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,753		1,753		
SUBTOTAL FOR SUPPLYS&MATL					1,753		1,753		
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		4,000				4,000-
SUBTOTAL FOR PROPTY&EQUIP					4,000				4,000-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	1	3,417	1	3,417		
		608	MAINT & REP GENERAL		17,000		21,000		4,000
SUBTOTAL FOR CNTRCTL SVCS				1	20,417	1	24,417		4,000
SUBTOTAL FOR BUDGET CODE 7903				1	26,170	1	26,170		
TOTAL FOR				1	40,109	2	40,109	1	
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 7415 Buckle Up									
40 OTHR SER&CHR		417	ADVERTISING		15,000				15,000-
SUBTOTAL FOR OTHR SER&CHR					15,000				15,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7415					15,000				15,000-
TOTAL FOR OFFICE CHIEF OF OPERATIONS					15,000				15,000-
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		49,011		49,011		
		100	SUPPLIES + MATERIALS - GENERAL		80,000				80,000-
SUBTOTAL FOR SUPPLYS&MATL					129,011		49,011		80,000-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		150,583				150,583-
SUBTOTAL FOR PROPTY&EQUIP					150,583				150,583-
SUBTOTAL FOR BUDGET CODE 7400					279,594		49,011		230,583-
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		42,114		357,181		315,067
		105	AUTOMOTIVE SUPPLIES & MATERIAL				129,082		129,082
		106	MOTOR VEHICLE FUEL				42,312		42,312
		110	FOOD & FORAGE SUPPLIES		3,000		3,000		
		117	POSTAGE		150,000		50,000		100,000-
		199	DATA PROCESSING SUPPLIES		207,400		50,000		157,400-
SUBTOTAL FOR SUPPLYS&MATL					402,514		631,575		229,061
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		197,439		480,561		283,122
		302	TELECOMMUNICATIONS EQUIPMENT		80,000		145,668		65,668
		305	MOTOR VEHICLES				1,401,212		1,401,212
		314	OFFICE FURITURE		15,000		36,294		21,294
		315	OFFICE EQUIPMENT		5,000		5,000		
		332	PURCH DATA PROCESSING EQUIPT		150,000		409,942		259,942
		337	BOOKS-OTHER		2,500		2,500		
SUBTOTAL FOR PROPTY&EQUIP					449,939		2,481,177		2,031,238
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		50,000		50,000		
		403	OFFICE SERVICES		25,500		20,500		5,000-
		412	RENTALS OF MISC.EQUIP		15,000		15,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		417	ADVERTISING		136,100		145,000		8,900
		SUBTOTAL FOR OTHR SER&CHR			226,600		230,500		3,900
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	15,000	1	35,000		20,000
		607	MAINT & REP MOTOR VEH EQUIP	1	59,917	1	54,917		5,000-
		608	MAINT & REP GENERAL	1	8,902	1	6,902		2,000-
		615	PRINTING CONTRACTS	1	90,000	1	40,000		50,000-
		619	SECURITY SERVICES	2	1,163,500	2	1,196,000		32,500
		SUBTOTAL FOR CNTRCTL SVCS		6	1,337,319	6	1,332,819		4,500-
		SUBTOTAL FOR BUDGET CODE 7401		6	2,416,372	6	4,676,071		2,259,699
BUDGET CODE: 7403 Urban Traffic Safety Model Grant									
40 OTHR SER&CHR		416	COMMUNITY CONSULTANT CONTRACTS		125,000				125,000-
		417	ADVERTISING		131,000				131,000-
		SUBTOTAL FOR OTHR SER&CHR			256,000				256,000-
		SUBTOTAL FOR BUDGET CODE 7403			256,000				256,000-
BUDGET CODE: 7405 PROJECT HELP									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		97,427				97,427-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		50,000				50,000-
		106	MOTOR VEHICLE FUEL		60,000				60,000-
		199	DATA PROCESSING SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL			208,427				208,427-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000				1,000-
		302	TELECOMMUNICATIONS EQUIPMENT		5,000				5,000-
		315	OFFICE EQUIPMENT		5,000				5,000-
		332	PURCH DATA PROCESSING EQUIPT		5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP			16,000				16,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
		402	TELEPHONE & OTHER COMMUNICATNS		22,000				22,000-
		403	OFFICE SERVICES		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR			28,000				28,000-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP		36,000				36,000-
		SUBTOTAL FOR CNTRCTL SVCS			36,000				36,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7405					288,427				288,427-
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		1,717,000		2,742,923		1,025,923
SUBTOTAL FOR PROPTY&EQUIP					1,717,000		2,742,923		1,025,923
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		3,000				3,000-
		686	PROF SERV OTHER		513,000				513,000-
SUBTOTAL FOR CNTRCTL SVCS					516,000				516,000-
SUBTOTAL FOR BUDGET CODE 7411					2,233,000		2,742,923		509,923
BUDGET CODE: 7501 HIGHWAY DISTRICT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		11,885		12,885		1,000
SUBTOTAL FOR SUPPLYS&MATL					11,885		12,885		1,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,659		14,964		12,305
		332	PURCH DATA PROCESSING EQUIPT				1,000		1,000
		337	BOOKS-OTHER		1,500		500		1,000-
SUBTOTAL FOR PROPTY&EQUIP					4,159		16,464		12,305
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		1,500				1,500-
SUBTOTAL FOR OTHR SER&CHR					1,500				1,500-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	1	14,300	1	14,300		
		608	MAINT & REP GENERAL	1	2,858	1	2,858		
		671	TRAINING PRGM CITY EMPLOYEES	1	12,250	1	250		12,000-
		686	PROF SERV OTHER	1	10,900	1	10,900		
SUBTOTAL FOR CNTRCTL SVCS				4	40,308	4	28,308		12,000-
SUBTOTAL FOR BUDGET CODE 7501				4	57,852	4	57,657		195-
BUDGET CODE: 7509 HIGHWAY DISTRICT STATE ASSET FORFEITURE									
60 CNTRCTL SVCS		686	PROF SERV OTHER		36,750				36,750-
SUBTOTAL FOR CNTRCTL SVCS					36,750				36,750-
SUBTOTAL FOR BUDGET CODE 7509					36,750				36,750-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 7556 COPS MORE 96									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		37,374				37,374-
SUBTOTAL FOR SUPPLYS&MATL					37,374				37,374-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		137,523				137,523-
SUBTOTAL FOR OTHR SER&CHR					137,523				137,523-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		26,300				26,300-
SUBTOTAL FOR CNTRCTL SVCS					26,300				26,300-
SUBTOTAL FOR BUDGET CODE 7556					201,197				201,197-
BUDGET CODE: 7601 MOUNTED UNIT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		218,393		135,469		82,924-
		107	MEDICAL,SURGICAL & LAB SUPPLY		4,200		4,200		
		110	FOOD & FORAGE SUPPLIES		63,332		63,332		
SUBTOTAL FOR SUPPLYS&MATL					285,925		203,001		82,924-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,796		1,796		
SUBTOTAL FOR PROPTY&EQUIP					1,796		1,796		
40 OTHR SER&CHR		431	LEASING OF MISC EQUIP		32,000				32,000-
SUBTOTAL FOR OTHR SER&CHR					32,000				32,000-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	521	1	521		
		686	PROF SERV OTHER	1	23,300	1	23,300		
SUBTOTAL FOR CNTRCTL SVCS				2	23,821	2	23,821		
SUBTOTAL FOR BUDGET CODE 7601				2	343,542	2	228,618		114,924-
BUDGET CODE: 7608 MOUNTED UNIT-FAF									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		66,879				66,879-
		107	MEDICAL,SURGICAL & LAB SUPPLY		3,000				3,000-
		110	FOOD & FORAGE SUPPLIES		18,000				18,000-
SUBTOTAL FOR SUPPLYS&MATL					87,879				87,879-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		11,000				11,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR PROPTY&EQUIP		11,000				11,000-
60 CNTRCTL SVCS		686	PROF SERV OTHER		9,700				9,700-
			SUBTOTAL FOR CNTRCTL SVCS		9,700				9,700-
			SUBTOTAL FOR BUDGET CODE 7608		108,579				108,579-
BUDGET CODE: 7701 TRANSIT DIVISION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		14,169		40,000		25,831
		199	DATA PROCESSING SUPPLIES		26,251		20,000		6,251-
			SUBTOTAL FOR SUPPLYS&MATL		40,420		60,000		19,580
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		41,118		52,500		11,382
		302	TELECOMMUNICATIONS EQUIPMENT		7,000		7,195		195
		332	PURCH DATA PROCESSING EQUIPT		32,655		20,000		12,655-
		337	BOOKS-OTHER		3,016		4,000		984
			SUBTOTAL FOR PROPTY&EQUIP		83,789		83,695		94-
40 OTHR SER&CHR		403	OFFICE SERVICES		122				122-
		412	RENTALS OF MISC.EQUIP		8,500		8,500		
		460	SPECIAL EXPENSE		5,000		5,000		
			SUBTOTAL FOR OTHR SER&CHR		13,622		13,500		122-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	1	15,758	1	17,767		2,009
		612	OFFICE EQUIPMENT MAINTENANCE			1	800	1	800
			SUBTOTAL FOR CNTRCTL SVCS	1	15,758	2	18,567	1	2,809
			SUBTOTAL FOR BUDGET CODE 7701	1	153,589	2	175,762	1	22,173
BUDGET CODE: 7801 MOUNTED UNIT-OTISVILLE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		32,900				32,900-
		107	MEDICAL,SURGICAL & LAB SUPPLY		6,000				6,000-
		109	FUEL OIL		8,000				8,000-
		110	FOOD & FORAGE SUPPLIES		59,600				59,600-
			SUBTOTAL FOR SUPPLYS&MATL		106,500				106,500-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		15,000				15,000-
			SUBTOTAL FOR PROPTY&EQUIP		15,000				15,000-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		686	PROF SERV OTHER		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS					20,000				20,000-
SUBTOTAL FOR BUDGET CODE 7801					141,500				141,500-
TOTAL FOR ADMINISTRATIVE SERVICES DIV				13	6,516,402	14	7,930,042	1	1,413,640
TOTAL FOR TRAFFIC ENFORCEMENT-OTPS				14	6,571,511	16	7,970,151	2	1,398,640

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

TRAFFIC ENFORCEMENT-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	49,011	6,571,511	49,011	7,970,151	1,398,640
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,571,511		7,970,151	1,398,640

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,790,558	7,970,151	2,179,593
OTHER CATEGORICAL	108,579		108,579-
CAPITAL FUNDS - I.F.A.			
STATE	340,177		340,177-
FEDERAL - C.D.			
FEDERAL - OTHER	332,197		332,197-
INTRA-CITY SALES			
TOTAL	6,571,511	7,970,151	1,398,640

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,520	3,529,971,222	45,896	3,547,258,181	17,286,959
FINANCIAL PLAN SAVINGS					
APPROPRIATION	44,520	3,529,971,222	45,896	3,547,258,181	17,286,959

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,185,597,710	3,256,447,067	70,849,357
OTHER CATEGORICAL	90,371,714	69,082,461	21,289,253-
CAPITAL FUNDS - I.F.A.	1,796,999	1,796,999	
STATE	5,970,130	644,464	5,325,666-
FEDERAL - C.D.			
FEDERAL - OTHER	93,930,150	55,608,753	38,321,397-
INTRA-CITY SALES	152,304,519	163,678,437	11,373,918
TOTAL	3,529,971,222	3,547,258,181	17,286,959

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	53,337,239	340,104,718	51,207,552	259,502,708	80,602,010-
FINANCIAL PLAN SAVINGS				6,277,523-	6,277,523-
APPROPRIATION		340,104,718		253,225,185	86,879,533-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	228,048,789	243,489,934	15,441,145
OTHER CATEGORICAL	8,495,382		8,495,382-
CAPITAL FUNDS - I.F.A.			
STATE	28,459,927	4,285,544	24,174,383-
FEDERAL - C.D.			
FEDERAL - OTHER	69,581,813		69,581,813-
INTRA-CITY SALES	5,518,807	5,449,707	69,100-
TOTAL	340,104,718	253,225,185	86,879,533-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	44,520	3,529,971,222	45,896	3,547,258,181	17,286,959
FINANCIAL PLAN SAVINGS					
APPROPRIATION	44,520	3,529,971,222	45,896	3,547,258,181	17,286,959
OTPS					
TOTALS FOR OPERATING BUDGET		340,104,718		259,502,708	80,602,010-
FINANCIAL PLAN SAVINGS				6,277,523-	6,277,523-
APPROPRIATION		340,104,718		253,225,185	86,879,533-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	44,520	3,870,075,940	45,896	3,806,760,889	63,315,051-
FINANCIAL PLAN SAVINGS				6,277,523-	6,277,523-
APPROPRIATION	44,520	3,870,075,940	45,896	3,800,483,366	69,592,574-
FUNDING					
CITY		3,413,646,499		3,499,937,001	86,290,502
OTHER CATEGORICAL		98,867,096		69,082,461	29,784,635-
CAPITAL FUNDS - I.F.A.		1,796,999		1,796,999	
STATE		34,430,057		4,930,008	29,500,049-
FEDERAL - C.D.					
FEDERAL - OTHER		163,511,963		55,608,753	107,903,210-
INTRA-CITY SALES		157,823,326		169,128,144	11,304,818
TOTAL FUNDING		3,870,075,940		3,800,483,366	69,592,574-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1600 RECRUITMENT-CIVILIAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	327,244	9	447,244	3	120,000
SUBTOTAL FOR F/T SALARIED				6	327,244	9	447,244	3	120,000
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		219		219		
		042	LONGEVITY DIFFERENTIAL		3,549		3,549		
		043	SHIFT DIFFERENTIAL		33		33		
SUBTOTAL FOR ADD GRS PAY					3,801		3,801		
SUBTOTAL FOR BUDGET CODE 1600				6	331,045	9	451,045	3	120,000
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	4	272,655	4	300,302		27,647
SUBTOTAL FOR F/T SALARIED				4	272,655	4	300,302		27,647
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		24,000		24,000		
		043	SHIFT DIFFERENTIAL		14,839		16,333		1,494
		045	HOLIDAY PAY		12,259		13,484		1,225
		048	OVERTIME UNIFORM FORCES		11,688		11,688		
SUBTOTAL FOR ADD GRS PAY					62,786		65,505		2,719
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		1,940		1,940		
SUBTOTAL FOR FRINGE BENES					1,940		1,940		
SUBTOTAL FOR BUDGET CODE 1601				4	337,381	4	367,747		30,366
BUDGET CODE: 4200 Drug Testing Unit									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	520,334	11	470,334	1-	50,000-
SUBTOTAL FOR F/T SALARIED				12	520,334	11	470,334	1-	50,000-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,900		3,900		
		043	SHIFT DIFFERENTIAL		4,783		4,783		
		045	HOLIDAY PAY		10,105		10,105		
SUBTOTAL FOR ADD GRS PAY					18,788		18,788		
SUBTOTAL FOR BUDGET CODE 4200				12	539,122	11	489,122	1-	50,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 5202 MEDICAL MONITORING GRANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS		31,507				31,507-
SUBTOTAL FOR F/T SALARIED					31,507				31,507-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		8,190				8,190-
SUBTOTAL FOR FRINGE BENES					8,190				8,190-
SUBTOTAL FOR BUDGET CODE 5202					39,697				39,697-
BUDGET CODE: 5210 PROJECT LIBERTY COUNSELING UNIT									
03 UNSALARIED		031	UNSALARIED		1,398,000				1,398,000-
SUBTOTAL FOR UNSALARIED					1,398,000				1,398,000-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		88,055		88,055		
		043	SHIFT DIFFERENTIAL		64,897		64,897		
SUBTOTAL FOR ADD GRS PAY					152,952		152,952		
SUBTOTAL FOR BUDGET CODE 5210					1,550,952		152,952		1,398,000-
BUDGET CODE: 5212 DATA COORDINATING CENTER GRANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	891,132	8	488,048		403,084-
SUBTOTAL FOR F/T SALARIED				8	891,132	8	488,048		403,084-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		269,416		140,799		128,617-
SUBTOTAL FOR FRINGE BENES					269,416		140,799		128,617-
SUBTOTAL FOR BUDGET CODE 5212				8	1,160,548	8	628,847		531,701-
BUDGET CODE: 5222 CLINICAL CENTER GRANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	510,329	5	288,222		222,107-
SUBTOTAL FOR F/T SALARIED				5	510,329	5	288,222		222,107-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		167,350		87,459		79,891-
SUBTOTAL FOR FRINGE BENES					167,350		87,459		79,891-
SUBTOTAL FOR BUDGET CODE 5222				5	677,679	5	375,681		301,998-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 5242 HOMELAND SECURITY II									
04 ADD GRS PAY		047	OVERTIME		1,499				1,499-
SUBTOTAL FOR ADD GRS PAY					1,499				1,499-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		427				427-
SUBTOTAL FOR FRINGE BENES					427				427-
SUBTOTAL FOR BUDGET CODE 5242					1,926				1,926-
TOTAL FOR				35	4,638,350	37	2,465,394	2	2,172,956-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM									
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	865,867	10	765,867	2-	100,000-
SUBTOTAL FOR F/T SALARIED				12	865,867	10	765,867	2-	100,000-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,682		1,682		
		042	LONGEVITY DIFFERENTIAL		6,895		6,895		
		043	SHIFT DIFFERENTIAL		47		47		
		045	HOLIDAY PAY		278		278		
SUBTOTAL FOR ADD GRS PAY					8,902		8,902		
SUBTOTAL FOR BUDGET CODE 1000				12	874,769	10	774,769	2-	100,000-
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	538,049	10	538,049		
SUBTOTAL FOR F/T SALARIED				10	538,049	10	538,049		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		9,811		9,811		
		043	SHIFT DIFFERENTIAL		98		98		
SUBTOTAL FOR ADD GRS PAY					9,909		9,909		
SUBTOTAL FOR BUDGET CODE 1010				10	547,958	10	547,958		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1200 PUBLIC INFORMATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	649,457	12	599,457	1-	50,000-
SUBTOTAL FOR F/T SALARIED				13	649,457	12	599,457	1-	50,000-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,828		1,828		
		042	LONGEVITY DIFFERENTIAL		5,589		5,589		
		043	SHIFT DIFFERENTIAL		208		208		
		045	HOLIDAY PAY		1,032		1,032		
SUBTOTAL FOR ADD GRS PAY					8,657		8,657		
SUBTOTAL FOR BUDGET CODE 1200				13	658,114	12	608,114	1-	50,000-
TOTAL FOR OFFICE OF THE FIRE COMM				35	2,080,841	32	1,930,841	3-	150,000-
RESPONSIBILITY CENTER: 0003 FIRST DEPUTY COMMISSIONER									
BUDGET CODE: 2000 OFFICE OF FIRST DEPUTY COMM-CIVILIAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	138,472	1	138,472		
SUBTOTAL FOR F/T SALARIED				1	138,472	1	138,472		
SUBTOTAL FOR BUDGET CODE 2000				1	138,472	1	138,472		
TOTAL FOR FIRST DEPUTY COMMISSIONER				1	138,472	1	138,472		
RESPONSIBILITY CENTER: 0004 BOARD OF TRUSTEES									
BUDGET CODE: 2100 BOARD OF TRUSTEES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	63,037	1	63,037		
SUBTOTAL FOR F/T SALARIED				1	63,037	1	63,037		
03 UNSALARIED		031	UNSALARIED		210,045		210,045		
SUBTOTAL FOR UNSALARIED					210,045		210,045		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,678		2,678		
		045	HOLIDAY PAY		2,669		2,669		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR ADD GRS PAY		5,347		5,347		
			SUBTOTAL FOR BUDGET CODE 2100	1	278,429	1	278,429		
			TOTAL FOR BOARD OF TRUSTEES	1	278,429	1	278,429		
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS									
BUDGET CODE: 2200 LABOR RELATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	185,164	3	185,164		
			SUBTOTAL FOR F/T SALARIED	3	185,164	3	185,164		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,036		1,036		
			SUBTOTAL FOR ADD GRS PAY		1,036		1,036		
			SUBTOTAL FOR BUDGET CODE 2200	3	186,200	3	186,200		
			TOTAL FOR LABOR RELATIONS	3	186,200	3	186,200		
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES									
BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	864,014	25	944,014	2	80,000
			SUBTOTAL FOR F/T SALARIED	23	864,014	25	944,014	2	80,000
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		5,822		5,822		
		042	LONGEVITY DIFFERENTIAL		14,730		14,730		
		043	SHIFT DIFFERENTIAL		1,658		1,658		
		045	HOLIDAY PAY		1,179		1,179		
			SUBTOTAL FOR ADD GRS PAY		23,389		23,389		
			SUBTOTAL FOR BUDGET CODE 5000	23	887,403	25	967,403	2	80,000
			TOTAL FOR SUPPORT SERVICES	23	887,403	25	967,403	2	80,000

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0007 PERSONNEL									
BUDGET CODE: 5100 PERSONNEL-CIVILIAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	40	1,735,383	44	1,895,383	4	160,000
SUBTOTAL FOR F/T SALARIED				40	1,735,383	44	1,895,383	4	160,000
03 UNSALARIED		031	UNSALARIED		411,184		411,184		
SUBTOTAL FOR UNSALARIED					411,184		411,184		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		6,677		6,677		
		042	LONGEVITY DIFFERENTIAL		42,211		42,211		
		043	SHIFT DIFFERENTIAL		20		20		
		045	HOLIDAY PAY		1,505		1,505		
SUBTOTAL FOR ADD GRS PAY					50,413		50,413		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		5,020		5,020		
SUBTOTAL FOR FRINGE BENES					5,020		5,020		
SUBTOTAL FOR BUDGET CODE 5100				40	2,202,000	44	2,362,000	4	160,000
BUDGET CODE: 5101 PERSONNEL-UNIFORMED									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	7	604,884	7	668,264		63,380
SUBTOTAL FOR F/T SALARIED				7	604,884	7	668,264		63,380
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		49,000		49,000		
		043	SHIFT DIFFERENTIAL		32,966		36,407		3,441
		045	HOLIDAY PAY		27,590		30,411		2,821
		048	OVERTIME UNIFORM FORCES		43,412		43,412		
SUBTOTAL FOR ADD GRS PAY					152,968		159,230		6,262
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		3,640		3,640		
SUBTOTAL FOR FRINGE BENES					3,640		3,640		
SUBTOTAL FOR BUDGET CODE 5101				7	761,492	7	831,134		69,642
TOTAL FOR PERSONNEL				47	2,963,492	51	3,193,134	4	229,642

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES									
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	37	1,725,784	36	1,742,784	1-	17,000
SUBTOTAL FOR F/T SALARIED				37	1,725,784	36	1,742,784	1-	17,000
03 UNSALARIED		031	UNSALARIED		160,497		186,473		25,976
SUBTOTAL FOR UNSALARIED					160,497		186,473		25,976
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		12,797		12,797		
		042	LONGEVITY DIFFERENTIAL		147,206		147,206		
		043	SHIFT DIFFERENTIAL		73		73		
		045	HOLIDAY PAY		2,803		2,803		
SUBTOTAL FOR ADD GRS PAY					162,879		162,879		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		26,610		26,610		
SUBTOTAL FOR AMT TO SCHED					26,610		26,610		
SUBTOTAL FOR BUDGET CODE 5200				37	2,075,770	36	2,118,746	1-	42,976
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	26	2,327,778	26	2,554,138		226,360
SUBTOTAL FOR F/T SALARIED				26	2,327,778	26	2,554,138		226,360
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		168,000		168,000		
		043	SHIFT DIFFERENTIAL		112,152		124,440		12,288
		045	HOLIDAY PAY		93,919		103,993		10,074
		048	OVERTIME UNIFORM FORCES		1,670		1,670		
SUBTOTAL FOR ADD GRS PAY					375,741		398,103		22,362
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		9,345		9,345		
SUBTOTAL FOR FRINGE BENES					9,345		9,345		
SUBTOTAL FOR BUDGET CODE 5201				26	2,712,864	26	2,961,586		248,722
TOTAL FOR HEALTH SERVICES				63	4,788,634	62	5,080,332	1-	291,698

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS									
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	621,043	9	471,043	3-	150,000-
			SUBTOTAL FOR F/T SALARIED	12	621,043	9	471,043	3-	150,000-
03 UNSALARIED		031	UNSALARIED		106		106		
			SUBTOTAL FOR UNSALARIED		106		106		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		8,138		8,138		
		043	SHIFT DIFFERENTIAL		360		360		
		045	HOLIDAY PAY		20		20		
			SUBTOTAL FOR ADD GRS PAY		8,518		8,518		
			SUBTOTAL FOR BUDGET CODE 5510	12	629,667	9	479,667	3-	150,000-
			TOTAL FOR INVESTIGATIONS AND TRIALS	12	629,667	9	479,667	3-	150,000-
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE									
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	287	15,124,613	326	16,255,983	39	1,131,370
			SUBTOTAL FOR F/T SALARIED	287	15,124,613	326	16,255,983	39	1,131,370
03 UNSALARIED		031	UNSALARIED		99,700		99,700		
			SUBTOTAL FOR UNSALARIED		99,700		99,700		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		249,047		249,047		
		042	LONGEVITY DIFFERENTIAL		50,617		50,617		
		043	SHIFT DIFFERENTIAL		233,954		233,954		
		045	HOLIDAY PAY		294,513		294,513		
		047	OVERTIME		1,419,952		1,351,271		68,681-
		061	SUPPER MONEY		1,019		1,019		
			SUBTOTAL FOR ADD GRS PAY		2,249,102		2,180,421		68,681-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		754,799		754,799		
SUBTOTAL FOR AMT TO SCHED					754,799		754,799		
SUBTOTAL FOR BUDGET CODE 5520				287	18,228,214	326	19,290,903	39	1,062,689
BUDGET CODE: 5521 FLEET MAINTENANCE-UNIFORMED									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	1	69,300	1	78,354		9,054
SUBTOTAL FOR F/T SALARIED				1	69,300	1	78,354		9,054
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		7,000		7,000		
		043	SHIFT DIFFERENTIAL		3,780		4,272		492
		045	HOLIDAY PAY		3,219		3,622		403
		048	OVERTIME UNIFORM FORCES		6,679		6,679		
SUBTOTAL FOR ADD GRS PAY					20,678		21,573		895
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		520		520		
SUBTOTAL FOR FRINGE BENES					520		520		
SUBTOTAL FOR BUDGET CODE 5521				1	90,498	1	100,447		9,949
BUDGET CODE: 5540 TECHNICAL SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	583,251	19	778,997	5	195,746
SUBTOTAL FOR F/T SALARIED				14	583,251	19	778,997	5	195,746
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,061		1,061		
		042	LONGEVITY DIFFERENTIAL		5,215		5,215		
		043	SHIFT DIFFERENTIAL		2,741		2,741		
		045	HOLIDAY PAY		1,144		1,144		
SUBTOTAL FOR ADD GRS PAY					10,161		10,161		
SUBTOTAL FOR BUDGET CODE 5540				14	593,412	19	789,158	5	195,746
TOTAL FOR FLEET MAINTENANCE				302	18,912,124	346	20,180,508	44	1,268,384

RESPONSIBILITY CENTER: 0014 BUILDINGS

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 5530 BUILDINGS-CIVILIAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	77	5,084,941	93	5,910,164	16	825,223
SUBTOTAL FOR F/T SALARIED				77	5,084,941	93	5,910,164	16	825,223
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		6,600		6,600		
		042	LONGEVITY DIFFERENTIAL		14,583		14,583		
		043	SHIFT DIFFERENTIAL		32		32		
		045	HOLIDAY PAY		18,046		18,046		
		047	OVERTIME		811,817		1,425,994		614,177
SUBTOTAL FOR ADD GRS PAY					851,078		1,465,255		614,177
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		286,877		286,877		
SUBTOTAL FOR AMT TO SCHED					286,877		286,877		
06 FRINGE BENES		067	SUPPLEMENTAL EMPLOYEE WELF BEN				638,000		638,000
		081	ANNUITY CONTRIBUTIONS		638,000				638,000-
SUBTOTAL FOR FRINGE BENES					638,000		638,000		
SUBTOTAL FOR BUDGET CODE 5530				77	6,860,896	93	8,300,296	16	1,439,400
TOTAL FOR BUILDINGS				77	6,860,896	93	8,300,296	16	1,439,400
RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS									
BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	261,378	2	211,378	1-	50,000-
SUBTOTAL FOR F/T SALARIED				3	261,378	2	211,378	1-	50,000-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,828		1,828		
		042	LONGEVITY DIFFERENTIAL		933		933		
SUBTOTAL FOR ADD GRS PAY					2,761		2,761		
SUBTOTAL FOR BUDGET CODE 3000				3	264,139	2	214,139	1-	50,000-
TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS				3	264,139	2	214,139	1-	50,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0016 PENSIONS DIVISION									
BUDGET CODE: 3110 PENSIONS DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	39	1,729,857	38	1,733,121	1-	3,264
SUBTOTAL FOR F/T SALARIED				39	1,729,857	38	1,733,121	1-	3,264
03 UNSALARIED		031	UNSALARIED		5,941		5,941		
SUBTOTAL FOR UNSALARIED					5,941		5,941		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,491		4,491		
		042	LONGEVITY DIFFERENTIAL		34,438		34,438		
		043	SHIFT DIFFERENTIAL		72		72		
		045	HOLIDAY PAY		7,034		7,034		
		061	SUPPER MONEY		659		659		
SUBTOTAL FOR ADD GRS PAY					46,694		46,694		
SUBTOTAL FOR BUDGET CODE 3110				39	1,782,492	38	1,785,756	1-	3,264
TOTAL FOR PENSIONS DIVISION				39	1,782,492	38	1,785,756	1-	3,264
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 3100 FISCAL SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	28	1,549,396	29	1,589,396	1	40,000
SUBTOTAL FOR F/T SALARIED				28	1,549,396	29	1,589,396	1	40,000
03 UNSALARIED		031	UNSALARIED		703,358		703,358		
SUBTOTAL FOR UNSALARIED					703,358		703,358		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,656		3,656		
		042	LONGEVITY DIFFERENTIAL		16,443		16,443		
		043	SHIFT DIFFERENTIAL		558		558		
		045	HOLIDAY PAY		22,680		22,680		
		047	OVERTIME		434,598		629,568		194,970
		054	SALARY REVIEW ADJUSTMENTS		10,000		10,000		
		061	SUPPER MONEY		1,089		1,089		
SUBTOTAL FOR ADD GRS PAY					489,024		683,994		194,970

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		97,652		97,652		
SUBTOTAL FOR AMT TO SCHED					97,652		97,652		
SUBTOTAL FOR BUDGET CODE 3100				28	2,839,430	29	3,074,400	1	234,970
BUDGET CODE: 3500 PAYROLL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	625,525	14	625,525		
SUBTOTAL FOR F/T SALARIED				14	625,525	14	625,525		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		14,345		14,345		
		042	LONGEVITY DIFFERENTIAL		27,149		27,149		
		043	SHIFT DIFFERENTIAL		147		147		
		045	HOLIDAY PAY		1,389		1,389		
		061	SUPPER MONEY		9,232		9,232		
SUBTOTAL FOR ADD GRS PAY					52,262		52,262		
SUBTOTAL FOR BUDGET CODE 3500				14	677,787	14	677,787		
TOTAL FOR FISCAL SERVICES				42	3,517,217	43	3,752,187	1	234,970
RESPONSIBILITY CENTER: 0018 BUDGET SERVICES									
BUDGET CODE: 3200 BUDGET SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	580,167	10	580,167		
SUBTOTAL FOR F/T SALARIED				10	580,167	10	580,167		
03 UNSALARIED		031	UNSALARIED		103,057		183,445		80,388
SUBTOTAL FOR UNSALARIED					103,057		183,445		80,388
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,174		3,174		
		043	SHIFT DIFFERENTIAL		22		22		
		045	HOLIDAY PAY		462		462		
SUBTOTAL FOR ADD GRS PAY					3,658		3,658		
SUBTOTAL FOR BUDGET CODE 3200				10	686,882	10	767,270		80,388

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR BUDGET SERVICES				10	686,882	10	767,270		80,388
RESPONSIBILITY CENTER: 0019 BICS									
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	93	5,931,790	113	6,863,790	20	932,000
SUBTOTAL FOR F/T SALARIED				93	5,931,790	113	6,863,790	20	932,000
03 UNSALARIED		031	UNSALARIED		426,344		426,344		
SUBTOTAL FOR UNSALARIED					426,344		426,344		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		34,579		34,579		
		042	LONGEVITY DIFFERENTIAL		217,160		217,160		
		043	SHIFT DIFFERENTIAL		48,364		48,364		
		045	HOLIDAY PAY		45,233		45,233		
SUBTOTAL FOR ADD GRS PAY					345,336		345,336		
SUBTOTAL FOR BUDGET CODE 3300				93	6,703,470	113	7,635,470	20	932,000
TOTAL FOR BICS				93	6,703,470	113	7,635,470	20	932,000
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW									
BUDGET CODE: 3400 INTERNAL AUDIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	436,909	7	436,909		
SUBTOTAL FOR F/T SALARIED				7	436,909	7	436,909		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		88		88		
		042	LONGEVITY DIFFERENTIAL		17,907		17,907		
SUBTOTAL FOR ADD GRS PAY					17,995		17,995		
SUBTOTAL FOR BUDGET CODE 3400				7	454,904	7	454,904		
TOTAL FOR MANAGEMENT POLICY AND REVIEW				7	454,904	7	454,904		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0021 LEGAL									
BUDGET CODE: 4000 LEGAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	41	2,332,306	41	2,332,306		
SUBTOTAL FOR F/T SALARIED				41	2,332,306	41	2,332,306		
03 UNSALARIED		031	UNSALARIED		148,178		148,178		
SUBTOTAL FOR UNSALARIED					148,178		148,178		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		10,299		10,299		
		042	LONGEVITY DIFFERENTIAL		55,433		55,433		
		043	SHIFT DIFFERENTIAL		1,295		1,295		
		045	HOLIDAY PAY		2,599		2,599		
SUBTOTAL FOR ADD GRS PAY					69,626		69,626		
SUBTOTAL FOR BUDGET CODE 4000				41	2,550,110	41	2,550,110		
TOTAL FOR LEGAL				41	2,550,110	41	2,550,110		
RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS									
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	694,130	11	644,130	1-	50,000-
SUBTOTAL FOR F/T SALARIED				12	694,130	11	644,130	1-	50,000-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,828		1,828		
		042	LONGEVITY DIFFERENTIAL		4,440		4,440		
		043	SHIFT DIFFERENTIAL		7		7		
SUBTOTAL FOR ADD GRS PAY					6,275		6,275		
SUBTOTAL FOR BUDGET CODE 1500				12	700,405	11	650,405	1-	50,000-
TOTAL FOR INTERGOVERNMENTAL AFFAIRS				12	700,405	11	650,405	1-	50,000-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT									
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	452,226	8	402,226	1-	50,000-
SUBTOTAL FOR F/T SALARIED				9	452,226	8	402,226	1-	50,000-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,654		2,654		
SUBTOTAL FOR ADD GRS PAY					2,654		2,654		
SUBTOTAL FOR BUDGET CODE 4100				9	454,880	8	404,880	1-	50,000-
TOTAL FOR AFFIRMATIVE EMPLOYMENT				9	454,880	8	404,880	1-	50,000-
RESPONSIBILITY CENTER: 0051 CONVERSION NAME									
BUDGET CODE: 3600 REVENUE MANAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	950,587	13	444,587	10-	506,000-
SUBTOTAL FOR F/T SALARIED				23	950,587	13	444,587	10-	506,000-
03 UNSALARIED		031	UNSALARIED		126,106		126,106		
SUBTOTAL FOR UNSALARIED					126,106		126,106		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		8,016		8,016		
		042	LONGEVITY DIFFERENTIAL		6,905		6,905		
		043	SHIFT DIFFERENTIAL		70		70		
		045	HOLIDAY PAY		5,806		5,806		
SUBTOTAL FOR ADD GRS PAY					20,797		20,797		
SUBTOTAL FOR BUDGET CODE 3600				23	1,097,490	13	591,490	10-	506,000-
TOTAL FOR CONVERSION NAME				23	1,097,490	13	591,490	10-	506,000-
TOTAL FOR EXECUTIVE ADMINISTRATIVE				878	60,576,497	946	62,007,287	68	1,430,790

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	878	60,576,497	946	62,007,287	1,430,790
FINANCIAL PLAN SAVINGS	3	5,727,454		2,497,227	3,230,227-
APPROPRIATION	881	66,303,951	946	64,504,514	1,799,437-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	64,424,101	63,499,986	924,115-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,879,850	1,004,528	875,322-
INTRA-CITY SALES			
TOTAL	66,303,951	64,504,514	1,799,437-

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	COMMISSIONER	D 057	12991	46,343-178,156	1	178,156
1103	DEPUTY COMMISSIONER	D 057	12935	46,343-150,148	3	466,007
1105	ADMINISTRATIVE ACCOUNTANT	D 057	10001	46,343-150,148	1	119,596
1106	ADMINISTRATIVE COMMUNITY	D 057	10022	46,343-150,148	2	165,000
1110	ADMINISTRATIVE ENGINEER	D 057	10015	46,343-150,148	1	93,495
1120	HEALTH SERVICES MANAGER	D 057	10069	46,343-150,148	1	102,214
1126	ADMINISTRATIVE STAFF ANAL	D 057	1002A	49,151- 76,527	10	736,722
1139	ADMINISTRATIVE MANAGER	D 057	10025	46,343-150,148	10	823,246
1145	SECRETARY TO THE FIRE	D 057	12896	50,494- 68,131	1	86,781
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	46,343-150,148	28	2,826,442
1147	SECRETARY TO THE DEPUTY C	D 057	06596	35,187- 61,157	1	39,754
1148	ADMINISTRATIVE LABOR RELA	D 057	82994	46,343-150,148	1	92,605
1151	COUNSEL (FIRE DEPT)	D 057	30161	46,343-150,148	1	125,562
1152	ATTORNEY	D 057	30113	42,654- 57,284	12	846,609
1154	*ATTORNEY AT LAW	D 057	30085	50,677- 88,287	1	65,011
1157	SUPERVISOR OF MECHANICS (	D 057	92575	79,861- 87,911	30	2,634,645
1170	SUPERVISOR OF MECHANICS(M	D 057	92575	79,861- 87,911	2	179,275
1172	ADMINISTRATIVE MANAGEMENT	D 057	10010	46,343-150,148	1	105,527
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 76,527	40	2,569,258
1176	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 76,527	1	65,000
1188	ADMINISTRATIVE INVESTIGAT	D 057	10020	46,343-150,148	1	84,274
1203	TELECOMMUNICATIONS SPECIA	D 057	20248	59,532- 80,802	2	139,180
1205	ELECTRICIAN (AUTOMOBILE)	D 057	91719	55,269- 55,269	2	120,519
1210	AUTO MACHINIST	D 057	92505	55,269- 55,269	25	1,506,492
1215	AUTO MECHANIC	D 057	92510	51,114- 55,269	107	6,447,785
1219	OILER	D 057	91628	52,388- 80,785	2	161,569
1220	ADMINISTRATIVE ARCHITECT	D 057	10004	46,343-150,148	1	101,379
1226	ELECTRICAL ENGINEER (ELEC	D 057	20316	73,830- 87,035	1	68,956
1231	COMPUTER ASSOCIATE (SOFTW	D 057	13631	54,561- 79,871	6	357,273
1232	CERTIFIED LOCAL AREA NETW	D 057	06746	67,141-106,348	1	63,000
1233	CERTIFIED APPLICATIONS DE	D 057	06748	67,141-106,348	2	132,000
1243	COMPUTER SPECIALIST (SOFT	D 057	13632	67,141- 97,567	22	1,618,781
1244	SUPERVISING COMPUTER SERV	D 057	13616	50,363- 65,251	2	114,709
1246	COMPUTER SERVICE TECHNICI	D 057	13615	33,584- 46,940	2	68,437
1255	WELDER	D 057	92355	49,506- 49,506	1	88,969
1256	SUPERVISOR OF IRONWORK	D 057	92376	78,590- 90,779	1	90,779
1268	RESEARCH ASSISTANT (INCL.	D 057	60910	37,219- 48,973	21	842,222
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	38,205- 62,842	103	4,629,440
1271	PURCHASING AGENT	D 057	12121	39,248- 69,164	14	687,453
1273	ASSISTANT PURCHASING AGEN	D 057	12120	34,312- 44,114	1	72,535
1274	ADMINISTRATIVE CONTRACT S	D 057	10095	46,343-150,148	1	93,354

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1275	COMPUTER ASSOCIATE (OPERA	D 057	13621	41,974- 79,871	18	966,491
1276	COMPUTER ASSOCIATE (TECHN	D 057	13611	41,368- 79,096	2	100,503
1280	ASSOCIATE ACCOUNTANT	D 057	40517	45,890- 63,840	2	109,084
1290	ASSOCIATE RETIREMENT BENE	D 057	40493	38,848- 62,304	10	421,822
1296	ADMINISTRATIVE PRINTING S	D 057	10096	46,343-150,148	1	91,853
1303	PROGRAM PRODUCER	D 057	60621	33,869- 66,664	1	51,877
1304	FILM EDITOR	D 057	90312	33,284- 39,284	1	35,614
1305	SUPERVISOR OF STOCK WORKE	D 057	12202	30,234- 58,446	25	992,671
1308	ASSOCIATE PUBLIC INFORMAT	D 057	60816	42,678- 53,331	3	139,463
1310	MACHINIST	D 057	92610	51,114- 55,269	1	60,259
1315	BLACKSMITH	D 057	92305	84,752- 84,752	1	84,751
1316	BLACKSMITH'S HELPER	D 057	92306	63,559- 63,559	1	59,998
1318	ASSOCIATE GRAPHIC ARTIST	D 057	91416	48,205- 71,349	1	64,243
1320	ADMINISTRATIVE PROJECT MA	D 057	83008	46,343-150,148	3	234,683
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	54,972- 87,035	1	71,256
1322	ADMINISTRATIVE CONSTRUCTI	D 057	82991	46,343-150,148	2	201,045
1343	COMPUTER SPECIALIST (SOFT	D 057	13632	67,141- 97,567	2	145,418
1346	CHEMICAL ENGINEER	D 057	20515	55,511- 87,035	1	65,996
1348	SUPERVISOR ELECTRICIAN	D 057	91769	87,239- 87,239	2	174,478
1351	ELECTRICIAN	D 057	91717	80,388- 91,872	14	1,125,432
1355	SUPERVISOR CARPENTER	D 057	92071	40,486- 58,798	2	154,381
1364	SENIOR STATISTICIAN	D 057	40615	41,202- 56,934	3	162,969
1365	STAFF ANALYST	D 057	12626	45,029- 58,234	15	789,160
1369	SENIOR STATIONARY ENGINEE	D 057	91638	67,380-102,041	1	98,198
1370	STATIONARY ENGINEER	D 057	91644	58,151- 85,963	2	171,925
1382	CONSTRUCTION PROJECT MANA	D 057	34202	46,763- 87,035	2	113,429
1385	COMPUTER PROGRAMMER ANALY	D 057	13651	41,974- 59,659	2	85,351
1387	CERTIFIED APPLICATIONS DE	D 057	06748	67,141-106,348	1	59,056
1388	INVESTIGATOR	D 057	31105	33,987- 47,189	4	180,159
1389	ASSOCIATE PERSONNEL INVES	D 057	31122	33,347- 48,031	1	55,892
1392	INVESTIGATOR (EMPLOYEE DI	D 057	06688	34,194- 66,783	12	517,348
1394	STAFF NURSE	D 057	50910	27,961- 47,303	1	57,458
1395	CASE-MANAGEMENT NURSE (FI	D 057	50959	36,137- 44,355	8	461,829
1396	ASSOCIATE WORKER'S COMPEN	D 057	40483	42,042- 54,134	1	42,042
1398	SENIOR STATISTICIAN	D 057	40615	41,202- 56,934	1	47,170
1399	EMPLOYEE ASSISTANCE PROGR	D 057	06408	27,523- 72,138	5	261,477
1410	CARPENTER	D 057	92005	37,746- 53,578	11	788,806
1411	CEMENT MASON	D 057	92210	36,028- 41,175	2	112,835
1438	SUPERVISOR PLUMBER	D 057	91972	64,237- 73,414	2	163,187
1450	PLUMBER	D 057	91915	49,165- 68,716	8	619,864
1451	GASOLINE ROLLER ENGINEER	D 057	91616	88,784- 88,784	1	77,483

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1482	ASSISTANT RETIREMENT BENE	D 057	40491	35,654- 39,780	1	31,003
1510	ROOFER	D 057	90735	58,611- 58,611	2	117,220
1550	PAINTER	D 057	91830	49,786- 56,898	3	163,224
1555	STEAM FITTER	D 057	91925	48,050- 52,161	1	74,578
1616	COMMUNITY COORDINATOR	D 057	56058	43,894- 59,831	5	232,904
1632	CITY LABORER	D 057	90702	41,635- 45,289	6	290,105
1640	RUBBER TIRE REPAIRER	D 057	90736	38,628- 38,628	6	273,611
1675	CLERICAL AIDE	D 057	10250	24,155- 29,255	1	27,954
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 44,754	26	862,291
1725	MOTOR VEHICLE OPERATOR	D 057	91212	32,742- 32,742	29	1,021,641
1730	SENIOR AUTOMOTIVE SERVICE	D 057	92509	32,388- 36,494	23	764,580
1780	CUSTODIAL ASSISTANT	D 057	82015	26,215- 31,729	1	27,102
3002	CHAPLAIN	D 057	54610	41,666- 51,511	1	41,666
3113	COMPUTER SYSTEMS MANAGER	D 057	10050	46,343-150,148	12	1,062,122
3130	SUPERVISING EMSS - EMS MA	D 057	5305E	73,763- 97,627	1	116,463
3136	Head Nurse	D 057	50935	30,589- 39,129	3	178,869
3139	Institutional Aide	D 057	81803	28,268- 31,317	13	370,100
3142	Motor Vehicle Supervisor	D 057	91232	41,303- 41,303	3	116,454
3146	PLANNER	D 057	22115	41,513- 53,138	4	170,580
3159	Senior Systems Analyst	D 057	12648	32,987- 61,617	1	53,515
3161	STOCK WORKER	D 057	12200	25,428- 37,113	2	51,864
3167	Senior Bio Medical Equip	D 057	21563	38,644- 44,613	1	39,492
3178	Locksmith	D 057	90723	41,530- 41,530	2	90,744
3179	Supervisor Locksmith	D 057	90763	45,518- 45,518	1	49,736
3180	Plant Maintainer	D 057	91649	80,785- 80,785	1	80,784
4113	COMPUTER SYSTEMS MANAGER	D 057	10050	46,343-150,148	1	70,912
4115	ADMINISTRATIVE MANAGER	D 057	10025	46,343-150,148	1	72,000
4116	COMMUNITY COORDINATOR	D 057	56058	43,894- 59,831	1	58,035
	SUBTOTAL FOR OBJECT 001				795	46,536,516
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1890	CHIEF MEDICAL OFFICER	D 057	5367A	110,564-123,648	1	150,247
1900	MEDICAL OFFICER	D 057	53670	92,460-105,527	20	2,071,343
1912	CAPTAIN (FIRE)	D 057	70365	84,627- 93,176	2	186,352
9221	FIRE MEDICAL OFFICER (MGR	D 057	5305G	46,343-150,148	1	165,000
	SUBTOTAL FOR OBJECT 004				24	2,572,942

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 001				819	49,109,458
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				127	7,615,264
	TOTAL FOR U/A 001				946	56,724,722

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6102 HOMELAND SECURITY GRANT - SHSG II									
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		118,908				118,908-
SUBTOTAL FOR ADD GRS PAY					118,908				118,908-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		58,654				58,654-
SUBTOTAL FOR FRINGE BENES					58,654				58,654-
SUBTOTAL FOR BUDGET CODE 6102					177,562				177,562-
BUDGET CODE: 6112 Homeland Security Grant - Phase III									
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		9,419				9,419-
SUBTOTAL FOR ADD GRS PAY					9,419				9,419-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		3,309				3,309-
SUBTOTAL FOR FRINGE BENES					3,309				3,309-
SUBTOTAL FOR BUDGET CODE 6112					12,728				12,728-
BUDGET CODE: 6202 Urban Area Security Initiative-UASI I									
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		578,172				578,172-
SUBTOTAL FOR ADD GRS PAY					578,172				578,172-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		43,022				43,022-
SUBTOTAL FOR FRINGE BENES					43,022				43,022-
SUBTOTAL FOR BUDGET CODE 6202					621,194				621,194-
BUDGET CODE: 6212 Urban Area Security Initiative II									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	116,475			2-	116,475-
SUBTOTAL FOR F/T SALARIED				2	116,475			2-	116,475-
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		536,114				536,114-
SUBTOTAL FOR ADD GRS PAY					536,114				536,114-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		117,857				117,857-
SUBTOTAL FOR FRINGE BENES					117,857				117,857-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6212				2	770,446			2-	770,446-
BUDGET CODE: 6232 URBAN AREA SECURITY INITITATIVE III									
01 F/T SALARIED		001	FULL YEAR POSITIONS		35,000				35,000-
		004	FULL TIME UNIFORMED PERSONNEL	2	951,761	2			951,761-
SUBTOTAL FOR F/T SALARIED				2	986,761	2			986,761-
04 ADD GRS PAY		047	OVERTIME		76,212				76,212-
		048	OVERTIME UNIFORM FORCES		8,517,136				8,517,136-
SUBTOTAL FOR ADD GRS PAY					8,593,348				8,593,348-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		2,190,782				2,190,782-
SUBTOTAL FOR FRINGE BENES					2,190,782				2,190,782-
SUBTOTAL FOR BUDGET CODE 6232				2	11,770,891	2			11,770,891-
BUDGET CODE: 6242 US FORESTRY GRANT									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL		82,569				82,569-
SUBTOTAL FOR F/T SALARIED					82,569				82,569-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		60,927				60,927-
SUBTOTAL FOR FRINGE BENES					60,927				60,927-
SUBTOTAL FOR BUDGET CODE 6242					143,496				143,496-
TOTAL FOR				4	13,496,317	2		2-	13,496,317-
RESPONSIBILITY CENTER: 0009 TRAINING									
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	630,049	11	710,049	2	80,000
SUBTOTAL FOR F/T SALARIED				9	630,049	11	710,049	2	80,000
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		10,859		8,903		1,956-
		043	SHIFT DIFFERENTIAL				1		1

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR ADD GRS PAY		10,859		8,904		1,955-
			SUBTOTAL FOR BUDGET CODE 4120	9	640,908	11	718,953	2	78,045
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	53	3,825,889	53	4,206,906		381,017
			SUBTOTAL FOR F/T SALARIED	53	3,825,889	53	4,206,906		381,017
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,919		7,312		4,393
		042	LONGEVITY DIFFERENTIAL		302,000		302,000		
		043	SHIFT DIFFERENTIAL		191,432		223,784		32,352
		045	HOLIDAY PAY		158,637		176,630		17,993
		048	OVERTIME UNIFORM FORCES		430,045		430,045		
			SUBTOTAL FOR ADD GRS PAY		1,085,033		1,139,771		54,738
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		25,850		25,850		
		081	ANNUITY CONTRIBUTIONS		132		74,922		74,790
			SUBTOTAL FOR FRINGE BENES		25,982		100,772		74,790
			SUBTOTAL FOR BUDGET CODE 4121	53	4,936,904	53	5,447,449		510,545
BUDGET CODE: 4124 TRAINING CENTER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	40,002	1	42,002		2,000
		004	FULL TIME UNIFORMED PERSONNEL	9	633,241	9	695,679		62,438
			SUBTOTAL FOR F/T SALARIED	10	673,243	10	737,681		64,438
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				992		992
		042	LONGEVITY DIFFERENTIAL		32,000		32,000		
		043	SHIFT DIFFERENTIAL		20,359		27,982		7,623
		045	HOLIDAY PAY		17,089		21,378		4,289
			SUBTOTAL FOR ADD GRS PAY		69,448		82,352		12,904
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		4,160		4,160		
		081	ANNUITY CONTRIBUTIONS		28,908		8,908		20,000-
		089	FRINGE BENEFITS-OTHER		71,366		51,634		19,732-
			SUBTOTAL FOR FRINGE BENES		104,434		64,702		39,732-
			SUBTOTAL FOR BUDGET CODE 4124	10	847,125	10	884,735		37,610

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR TRAINING				72	6,424,937	74	7,051,137	2	626,200
RESPONSIBILITY CENTER: 0022 CHIEF OF DEPT BUR OF OPERATION									
BUDGET CODE: 6000 CHIEF OF DEPT-BUREAU OF OPERATIONS-CIV									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	226,356	7	306,356	2	80,000
SUBTOTAL FOR F/T SALARIED				5	226,356	7	306,356	2	80,000
03 UNSALARIED		031	UNSALARIED		48		48		
SUBTOTAL FOR UNSALARIED					48		48		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		972		1,987		1,015
		042	LONGEVITY DIFFERENTIAL		6,045		5,208		837-
SUBTOTAL FOR ADD GRS PAY					7,017		7,195		178
SUBTOTAL FOR BUDGET CODE 6000				5	233,421	7	313,599	2	80,178
BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	35	3,017,132	35	3,400,746		383,614
SUBTOTAL FOR F/T SALARIED				35	3,017,132	35	3,400,746		383,614
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		6,648,304		6,650,931		2,627
		042	LONGEVITY DIFFERENTIAL		77,000		77,000		
		043	SHIFT DIFFERENTIAL		55,266		74,865		19,599
		045	HOLIDAY PAY		45,100		56,040		10,940
		046	TERMINAL LEAVE		1,412,000		1,412,000		
		048	OVERTIME UNIFORM FORCES		166,752		166,752		
SUBTOTAL FOR ADD GRS PAY					8,404,422		8,437,588		33,166
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		13,030		13,030		
		081	ANNUITY CONTRIBUTIONS		54		20,473		20,419
SUBTOTAL FOR FRINGE BENES					13,084		33,503		20,419
SUBTOTAL FOR BUDGET CODE 6001				35	11,434,638	35	11,871,837		437,199
TOTAL FOR CHIEF OF DEPT BUR OF OPERATION				40	11,668,059	42	12,185,436	2	517,377

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0023 SAFETY UNIT									
BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	166,496	1	116,496	1-	50,000-
SUBTOTAL FOR F/T SALARIED				2	166,496	1	116,496	1-	50,000-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,097		1,948		149-
		043	SHIFT DIFFERENTIAL		28		28		
SUBTOTAL FOR ADD GRS PAY					2,125		1,976		149-
SUBTOTAL FOR BUDGET CODE 4110				2	168,621	1	118,472	1-	50,149-
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	23	1,731,850	23	1,775,666		43,816
SUBTOTAL FOR F/T SALARIED				23	1,731,850	23	1,775,666		43,816
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,748		3,541		793
		042	LONGEVITY DIFFERENTIAL		122,000		122,000		
		043	SHIFT DIFFERENTIAL		90,189		94,967		4,778
		045	HOLIDAY PAY		72,844		75,336		2,492
		048	OVERTIME UNIFORM FORCES		201,858		201,858		
SUBTOTAL FOR ADD GRS PAY					489,639		497,702		8,063
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		10,320		10,320		
		081	ANNUITY CONTRIBUTIONS		124		30,862		30,738
SUBTOTAL FOR FRINGE BENES					10,444		41,182		30,738
SUBTOTAL FOR BUDGET CODE 4111				23	2,231,933	23	2,314,550		82,617
TOTAL FOR SAFETY UNIT				25	2,400,554	24	2,433,022	1-	32,468
RESPONSIBILITY CENTER: 0024 MARINE DIVISION									
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	212,520	4	212,520		
SUBTOTAL FOR F/T SALARIED				4	212,520	4	212,520		
03 UNSALARIED		031	UNSALARIED		32,996		32,996		
SUBTOTAL FOR UNSALARIED					32,996		32,996		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,094		945		149-
SUBTOTAL FOR ADD GRS PAY					1,094		945		149-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		8,097		8,097		
SUBTOTAL FOR AMT TO SCHED					8,097		8,097		
SUBTOTAL FOR BUDGET CODE 6300				4	254,707	4	254,558		149-
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	93	6,123,383	93	6,214,170		90,787
SUBTOTAL FOR F/T SALARIED				93	6,123,383	93	6,214,170		90,787
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL		1,330		1,330		
		041	ASSIGNMENT DIFFERENTIAL		8,146		9,879		1,733
		042	LONGEVITY DIFFERENTIAL		572,180		572,180		
		043	SHIFT DIFFERENTIAL		342,616		352,714		10,098
		045	HOLIDAY PAY		269,559		274,764		5,205
		048	OVERTIME UNIFORM FORCES		816,208		816,208		
SUBTOTAL FOR ADD GRS PAY					2,010,039		2,027,075		17,036
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		45,160		45,160		
		081	ANNUITY CONTRIBUTIONS		302		95,548		95,246
SUBTOTAL FOR FRINGE BENES					45,462		140,708		95,246
SUBTOTAL FOR BUDGET CODE 6301				93	8,178,884	93	8,381,953		203,069
TOTAL FOR MARINE DIVISION				97	8,433,591	97	8,636,511		202,920
RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND									
BUDGET CODE: 6100 BOROUGH COMMAND-QUEENS									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	2,452	141,479,521	2,452	147,974,145		6,494,624
SUBTOTAL FOR F/T SALARIED				2,452	141,479,521	2,452	147,974,145		6,494,624
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,991,112		2,059,222		68,110
		042	LONGEVITY DIFFERENTIAL		6,414,406		6,414,406		
		043	SHIFT DIFFERENTIAL		8,321,995		8,684,986		362,991
		045	HOLIDAY PAY		6,164,304		6,344,701		180,397
		048	OVERTIME UNIFORM FORCES		23,157,230		23,276,170		118,940
SUBTOTAL FOR ADD GRS PAY					46,049,047		46,779,485		730,438
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		1,137,570		1,137,570		
		081	ANNUITY CONTRIBUTIONS		15,081		1,987,430		1,972,349
SUBTOTAL FOR FRINGE BENES					1,152,651		3,125,000		1,972,349
SUBTOTAL FOR BUDGET CODE 6100				2,452	188,681,219	2,452	197,878,630		9,197,411
TOTAL FOR QUEENS BOROUGH COMMAND				2,452	188,681,219	2,452	197,878,630		9,197,411
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND									
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	3,117	213,803,696	3,117	225,927,695		12,123,999
SUBTOTAL FOR F/T SALARIED				3,117	213,803,696	3,117	225,927,695		12,123,999
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,001,009		1,088,588		87,579
		042	LONGEVITY DIFFERENTIAL		8,187,098		8,187,098		
		043	SHIFT DIFFERENTIAL		10,590,080		11,059,469		469,389
		045	HOLIDAY PAY		7,844,225		8,078,068		233,843
		048	OVERTIME UNIFORM FORCES		29,129,461		18,346,515		10,782,946-
SUBTOTAL FOR ADD GRS PAY					56,751,873		46,759,738		9,992,135-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		1,452,530		1,452,530		
		081	ANNUITY CONTRIBUTIONS		13,330,454		7,361,405		5,969,049-
SUBTOTAL FOR FRINGE BENES					14,782,984		8,813,935		5,969,049-
SUBTOTAL FOR BUDGET CODE 6110				3,117	285,338,553	3,117	281,501,368		3,837,185-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR BROOKLYN BOROUGH COMMAND				3,117	285,338,553	3,117	281,501,368		3,837,185-
RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND									
BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	40,680			1-	40,680-
		004	FULL TIME UNIFORMED PERSONNEL	2,325	134,111,610	2,325	140,324,128		6,212,518
SUBTOTAL FOR F/T SALARIED				2,326	134,152,290	2,325	140,324,128	1-	6,171,838
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		750,486		815,667		65,181
		042	LONGEVITY DIFFERENTIAL		5,915,635		5,915,635		
		043	SHIFT DIFFERENTIAL		7,888,344		8,237,545		349,201
		045	HOLIDAY PAY		5,843,012		6,016,950		173,938
		048	OVERTIME UNIFORM FORCES		21,882,502		21,995,207		112,705
SUBTOTAL FOR ADD GRS PAY					42,279,979		42,981,004		701,025
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		1,078,950		1,078,950		
		081	ANNUITY CONTRIBUTIONS		14,261		1,863,523		1,849,262
SUBTOTAL FOR FRINGE BENES					1,093,211		2,942,473		1,849,262
SUBTOTAL FOR BUDGET CODE 6120				2,326	177,525,480	2,325	186,247,605	1-	8,722,125
TOTAL FOR MANHATTAN BOROUGH COMMAND				2,326	177,525,480	2,325	186,247,605	1-	8,722,125
RESPONSIBILITY CENTER: 0028 BRONX BOROUGH COMMAND									
BUDGET CODE: 6130 BOROUGH COMMAND-THE BRONX									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	1,845	106,487,104	1,845	111,334,697		4,847,593
SUBTOTAL FOR F/T SALARIED				1,845	106,487,104	1,845	111,334,697		4,847,593
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		585,551		636,319		50,768
		042	LONGEVITY DIFFERENTIAL		4,749,424		4,749,424		
		043	SHIFT DIFFERENTIAL		6,262,812		6,531,950		269,138
		045	HOLIDAY PAY		4,639,071		4,772,523		133,452
		048	OVERTIME UNIFORM FORCES		17,363,167		17,452,307		89,140
SUBTOTAL FOR ADD GRS PAY					33,600,025		34,142,523		542,498

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		855,460		855,460		
		081	ANNUITY CONTRIBUTIONS		11,375		1,479,821		1,468,446
SUBTOTAL FOR FRINGE BENES					866,835		2,335,281		1,468,446
SUBTOTAL FOR BUDGET CODE 6130				1,845	140,953,964	1,845	147,812,501		6,858,537
TOTAL FOR BRONX BOROUGH COMMAND				1,845	140,953,964	1,845	147,812,501		6,858,537
RESPONSIBILITY CENTER: 0029 STATEN ISLAND BOROUGH COMMAND									
BUDGET CODE: 6140 BOROUGH COMMAND-STATEN ISLAND									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	879	50,211,212	879	52,960,534		2,749,322
SUBTOTAL FOR F/T SALARIED				879	50,211,212	879	52,960,534		2,749,322
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		287,436		312,022		24,586
		042	LONGEVITY DIFFERENTIAL		2,255,404		2,255,404		
		043	SHIFT DIFFERENTIAL		2,914,614		3,046,172		131,558
		045	HOLIDAY PAY		2,152,336		2,217,833		65,497
		048	OVERTIME UNIFORM FORCES		8,067,386		8,073,112		5,726
SUBTOTAL FOR ADD GRS PAY					15,677,176		15,904,543		227,367
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		407,770		407,770		
		081	ANNUITY CONTRIBUTIONS		5,393		706,660		701,267
SUBTOTAL FOR FRINGE BENES					413,163		1,114,430		701,267
SUBTOTAL FOR BUDGET CODE 6140				879	66,301,551	879	69,979,507		3,677,956
TOTAL FOR STATEN ISLAND BOROUGH COMMAND				879	66,301,551	879	69,979,507		3,677,956
RESPONSIBILITY CENTER: 0030 MASK SERVICE UNIT									
BUDGET CODE: 6201 MASK SERVICE UNIT									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	26	1,647,584	26	1,689,860		42,276
SUBTOTAL FOR F/T SALARIED				26	1,647,584	26	1,689,860		42,276
				810					

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,606		4,291		685
		042	LONGEVITY DIFFERENTIAL		133,000		133,000		
		043	SHIFT DIFFERENTIAL		91,326		94,857		3,531
		045	HOLIDAY PAY		86,614		88,344		1,730
		048	OVERTIME UNIFORM FORCES		219,411		219,411		
SUBTOTAL FOR ADD GRS PAY					533,957		539,903		5,946
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		12,050		12,050		
		081	ANNUITY CONTRIBUTIONS		162		30,208		30,046
SUBTOTAL FOR FRINGE BENES					12,212		42,258		30,046
SUBTOTAL FOR BUDGET CODE 6201				26	2,193,753	26	2,272,021		78,268
TOTAL FOR MASK SERVICE UNIT				26	2,193,753	26	2,272,021		78,268
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS									
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	492,783	10	442,783	1-	50,000-
SUBTOTAL FOR F/T SALARIED				11	492,783	10	442,783	1-	50,000-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,364		6,028		2,664
		042	LONGEVITY DIFFERENTIAL		16,205		14,081		2,124-
		043	SHIFT DIFFERENTIAL		24,822		25,549		727
		045	HOLIDAY PAY		4,766		3,722		1,044-
		061	SUPPER MONEY		425		425		
SUBTOTAL FOR ADD GRS PAY					49,582		49,805		223
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		3,753		3,753		
SUBTOTAL FOR AMT TO SCHED					3,753		3,753		
SUBTOTAL FOR BUDGET CODE 7100				11	546,118	10	496,341	1-	49,777-
TOTAL FOR FIRE COMMUNICATIONS				11	546,118	10	496,341	1-	49,777-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0034 DISPATCHERS									
BUDGET CODE: 7130 DISPATCHERS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	184	7,353,432	184	7,353,432		
SUBTOTAL FOR F/T SALARIED				184	7,353,432	184	7,353,432		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		81,516		71,157		10,359-
		043	SHIFT DIFFERENTIAL		396,966		416,545		19,579
		045	HOLIDAY PAY		107,156		61,217		45,939-
		047	OVERTIME		1,700,558		1,776,770		76,212
SUBTOTAL FOR ADD GRS PAY					2,286,196		2,325,689		39,493
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		331,151		331,151		
SUBTOTAL FOR AMT TO SCHED					331,151		331,151		
SUBTOTAL FOR BUDGET CODE 7130				184	9,970,779	184	10,010,272		39,493
TOTAL FOR DISPATCHERS				184	9,970,779	184	10,010,272		39,493
RESPONSIBILITY CENTER: 0035 OUTSIDE PLANT MAINTENANCE									
BUDGET CODE: 7140 OUTSIDE PLANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	53	3,805,608	60	4,189,278	7	383,670
		004	FULL TIME UNIFORMED PERSONNEL		325,953		325,953		
SUBTOTAL FOR F/T SALARIED				53	4,131,561	60	4,515,231	7	383,670
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		31,436		61,783		30,347
		042	LONGEVITY DIFFERENTIAL		7,763		6,675		1,088-
		043	SHIFT DIFFERENTIAL		14,789		15,439		650
		045	HOLIDAY PAY		37,787		33,792		3,995-
		047	OVERTIME		722,296		722,296		
SUBTOTAL FOR ADD GRS PAY					814,071		839,985		25,914
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		222,045		222,045		
SUBTOTAL FOR AMT TO SCHED					222,045		222,045		
SUBTOTAL FOR BUDGET CODE 7140				53	5,167,677	60	5,577,261	7	409,584

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR OUTSIDE PLANT MAINTENANCE				53	5,167,677	60	5,577,261	7	409,584
RESPONSIBILITY CENTER: 0036 TELECOMMUNICATIONS SYS ENG									
BUDGET CODE: 7150 SYSTEMS ENGINEERING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	1,276,150	21	1,276,150		
SUBTOTAL FOR F/T SALARIED				21	1,276,150	21	1,276,150		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		12,163		24,376		12,213
		043	SHIFT DIFFERENTIAL		2,363		2,420		57
		045	HOLIDAY PAY		16,279		14,062		2,217-
		047	OVERTIME		88,828		88,828		
SUBTOTAL FOR ADD GRS PAY					119,633		129,686		10,053
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		63,776		63,776		
SUBTOTAL FOR AMT TO SCHED					63,776		63,776		
SUBTOTAL FOR BUDGET CODE 7150				21	1,459,559	21	1,469,612		10,053
TOTAL FOR TELECOMMUNICATIONS SYS ENG				21	1,459,559	21	1,469,612		10,053
RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT									
BUDGET CODE: 6221 HAZARDOUS MATERIALS UNIT									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	46	2,876,160	46	3,029,657		153,497
SUBTOTAL FOR F/T SALARIED				46	2,876,160	46	3,029,657		153,497
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		6,011		7,483		1,472
		042	LONGEVITY DIFFERENTIAL		210,000		210,000		
		043	SHIFT DIFFERENTIAL		145,539		153,966		8,427
		045	HOLIDAY PAY		138,702		143,016		4,314
		048	OVERTIME UNIFORM FORCES		351,057		351,057		
SUBTOTAL FOR ADD GRS PAY					851,309		865,522		14,213

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		21,470		21,470		
		081	ANNUITY CONTRIBUTIONS		271		47,438		47,167
SUBTOTAL FOR FRINGE BENES					21,741		68,908		47,167
SUBTOTAL FOR BUDGET CODE 6221				46	3,749,210	46	3,964,087		214,877
TOTAL FOR HAZARDOUS MATERIALS UNIT				46	3,749,210	46	3,964,087		214,877
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES									
BUDGET CODE: 6211 RESCUE SERVICES									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	152	9,737,361	152	9,887,067		149,706
SUBTOTAL FOR F/T SALARIED				152	9,737,361	152	9,887,067		149,706
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		21,466		25,074		3,608
		042	LONGEVITY DIFFERENTIAL		800,000		800,000		
		043	SHIFT DIFFERENTIAL		547,577		565,015		17,438
		045	HOLIDAY PAY		440,977		449,260		8,283
		048	OVERTIME UNIFORM FORCES		1,325,240		1,325,240		
SUBTOTAL FOR ADD GRS PAY					3,135,260		3,164,589		29,329
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		69,770		69,770		
		081	ANNUITY CONTRIBUTIONS		967		181,718		180,751
SUBTOTAL FOR FRINGE BENES					70,737		251,488		180,751
SUBTOTAL FOR BUDGET CODE 6211				152	12,943,358	152	13,303,144		359,786
TOTAL FOR RESCUE SERVICES				152	12,943,358	152	13,303,144		359,786
TOTAL FOR FIRE EXTING AND EMERG RESP				11,350	937,254,679	11,356	950,818,455	6	13,563,776

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

FIRE EXTING AND EMERG RESP	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	11,350	937,254,679	11,356	950,818,455	13,563,776
FINANCIAL PLAN SAVINGS		89,686,282		28,980,011	60,706,271-
APPROPRIATION	11,350	1,026,940,961	11,356	979,798,466	47,142,495-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,003,066,349	978,980,466	24,085,883-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	847,125	793,000	54,125-
FEDERAL - C.D.			
FEDERAL - OTHER	23,027,487	25,000	23,002,487-
INTRA-CITY SALES			
TOTAL	1,026,940,961	979,798,466	47,142,495-

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	46,343-150,148	2	203,333
1166	MANAGER OF RADIO REPAIR O	D 057	05398	46,343-150,148	1	84,377
1170	SUPERVISOR OF RADIO REPAI	D 057	90760	63,223- 63,223	1	61,381
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 76,527	3	183,825
1176	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 76,527	1	59,105
1200	SENIOR SUPERVISOR COMMUNI	D 057	91764	88,322- 88,322	1	88,322
1217	MARINE ENGINEER	D 057	91542	41,566- 44,544	3	167,694
1245	SUPER COMMUNICATION ELECT	D 057	91763	84,146- 84,146	8	673,171
1269	COMMUNITY LIAISON WORKER	D 057	56093	33,987- 45,447	1	37,732
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	38,205- 62,842	15	661,015
1272	PRINCIPAL ADMINISTRATIVE	D 057	10124	38,205- 62,842	1	38,252
1279	DIRECTOR OF DISPATCH OPER	D 057	7106B	46,343-150,148	1	93,761
1284	DEPUTY DIRECTOR OF DISPAT	D 057	7106C	46,343-150,148	2	170,199
1285	COMMUNICATION ELECTRICIAN	D 057	91762	61,074- 69,217	45	3,434,238
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	54,972- 87,035	1	58,601
1375	RADIO REPAIR MECHANIC	D 057	90733	53,014- 53,014	17	998,502
1490	SUPERVISING FIRE ALARM DI	D 057	71060	36,902- 46,509	29	1,654,542
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	42,767- 63,505	1	53,063
1528	ADMINISTRATIVE FIRE PROTE	D 057	10024	46,343-150,148	1	92,733
1604	COMMUNITY ASSOCIATE	D 057	56057	26,998- 45,447	1	40,776
1615	FIRE ALARM DISPATCHER	D 057	71010	29,281- 30,159	154	6,228,807
1616	COMMUNITY COORDINATOR (WI	D 057	56058	43,894- 59,831	1	44,348
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 44,754	5	165,763
3161	STOCK WORKER	D 057	12200	25,428- 37,113	1	27,515
3177	SUPERVISING EMERGENCY MED	D 057	53055	46,734- 52,308	1	54,995
	SUBTOTAL FOR OBJECT 001				297	15,376,050
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1855	CHIEF OF DEPARTMENT (FIRE	D 057	7038D	27,734- 93,000	1	169,400
1861	DEPUTY CHIEF (FIRE)	D 057	70382	111,770-134,477	51	6,820,502
1863	DEPUTY CHIEF(FIRE)	D 057	70382	111,770-134,477	1	134,477
1865	ASSISTANT CHIEF OF DEPART	D 057	7038B	46,343-150,148	8	1,284,296
1866	SUPERVISING FM-MGL DET: C	D 057	7039D	46,343-150,148	1	163,798
1875	DEPUTY ASSISTANT CHIEF OF	D 057	7038A	46,343-150,148	7	1,091,755
1895	BATTALION CHIEF	D 057	70370	96,734-121,325	321	37,212,360
1896	BATTALION CHIEF	D 057	70370	96,734-121,325	1	121,325
1912	CAPTAIN (FIRE)	D 057	70365	84,627- 93,176	547	49,539,456
1914	CAPTAIN (FIRE)	D 057	70365	84,627- 93,176	2	186,352
1916	CAPTAIN (FIRE)	D 057	70365	84,627- 93,176	4	372,704
1920	LIEUTENANT (FIRE)	D 057	70360	65,872- 81,174	1,367	108,864,887
1921	LIEUTENANT (FIRE)	D 057	70360	65,872- 81,174	1	81,174

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1922	LIEUTENANT (FIRE)	D 057	70360	65,872- 81,174	3	243,522
1930	PILOT	D 057	70312	46,322- 48,330	14	936,002
1931	PILOT	D 057	70312	46,322- 48,330	1	67,123
1935	MARINE ENGINEER (UNIFORME	D 057	70316	42,332- 47,085	16	1,014,007
1947	FIREFIGHTER	D 057	70310	43,197- 63,309	9,135	512,348,388
1948	FIREFIGHTER	D 057	70310	43,197- 63,309	1	63,309
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	47,330- 70,906	17	1,197,805
1955	WIPER (UNIFORMED)	D 057	70314	65,615- 65,615	14	918,610
1974	FIREFIGHTER	D 057	70310	43,197- 63,309	1	43,197
6110	FIREFIGHTER	D 057	70310	43,197- 63,309	1	49,858
	SUBTOTAL FOR OBJECT 004				11,515	722,924,307
	POSITION SCHEDULE FOR U/A 002				11,812	738,300,357
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-456	-28,501,944
	TOTAL FOR U/A 002				11,356	709,798,413

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8002 FEDERAL FISCAL YEAR 2005 UASI									
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		4,063				4,063-
SUBTOTAL FOR ADD GRS PAY					4,063				4,063-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		1,056				1,056-
SUBTOTAL FOR FRINGE BENES					1,056				1,056-
SUBTOTAL FOR BUDGET CODE 8002					5,119				5,119-
BUDGET CODE: 8012 HOMELAND SECURITY II									
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		13,880				13,880-
SUBTOTAL FOR ADD GRS PAY					13,880				13,880-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		3,955				3,955-
SUBTOTAL FOR FRINGE BENES					3,955				3,955-
SUBTOTAL FOR BUDGET CODE 8012					17,835				17,835-
TOTAL FOR					22,954				22,954-
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS									
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	301,656	6	232,099	2-	69,557-
SUBTOTAL FOR F/T SALARIED				8	301,656	6	232,099	2-	69,557-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		8,638		8,638		
		042	LONGEVITY DIFFERENTIAL		6,218		6,218		
		043	SHIFT DIFFERENTIAL		45		45		
		047	OVERTIME		2,982		2,982		
		061	SUPPER MONEY		27		27		
SUBTOTAL FOR ADD GRS PAY					17,910		17,910		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		637		637		
SUBTOTAL FOR AMT TO SCHED					637		637		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 8000				8	320,203	6	250,646	2-	69,557-
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	100	7,031,055	100	7,164,067		133,012
SUBTOTAL FOR F/T SALARIED				100	7,031,055	100	7,164,067		133,012
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		398,000		398,000		
		043	SHIFT DIFFERENTIAL		397,906		414,250		16,344
		045	HOLIDAY PAY		313,890		327,582		13,692
		046	TERMINAL LEAVE		25,000		25,000		
		048	OVERTIME UNIFORM FORCES		1,373,868		1,373,868		
SUBTOTAL FOR ADD GRS PAY					2,508,664		2,538,700		30,036
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		96,200		96,200		
		081	ANNUITY CONTRIBUTIONS		206,108		156,108		50,000-
SUBTOTAL FOR FRINGE BENES					302,308		252,308		50,000-
SUBTOTAL FOR BUDGET CODE 8001				100	9,842,027	100	9,955,075		113,048
TOTAL FOR FIRE INVESTIGATIONS				108	10,162,230	106	10,205,721	2-	43,491
TOTAL FOR FIRE INVESTIGATION				108	10,185,184	106	10,205,721	2-	20,537

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

FIRE INVESTIGATION	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	108	10,185,184	106	10,205,721	20,537
FINANCIAL PLAN SAVINGS		2,093,206		2,385,268	292,062
APPROPRIATION	108	12,278,390	106	12,590,989	312,599

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	12,255,436	12,590,989	335,553
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	22,954		22,954-
INTRA-CITY SALES			
TOTAL	12,278,390	12,590,989	312,599

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	38,205- 62,842	5	209,079
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 44,754	1	29,814
	SUBTOTAL FOR OBJECT 001				6	238,893
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1905	ADMINISTRATIVE FIRE MARSH	D 057	70396	27,734- 93,000	2	296,273
1925	SUPERVISING FIRE MARSHAL	D 057	70393	117,092-117,092	20	1,768,351
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	47,330- 70,906	81	5,743,386
	SUBTOTAL FOR OBJECT 004				103	7,808,010
	POSITION SCHEDULE FOR U/A 003				109	8,046,903
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-3	-221,474
	TOTAL FOR U/A 003				106	7,825,429

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF									
BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	18	1,484,981	18	1,797,496		312,515
SUBTOTAL FOR F/T SALARIED				18	1,484,981	18	1,797,496		312,515
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		98,000		98,000		
		043	SHIFT DIFFERENTIAL		60,343		74,651		14,308
		045	HOLIDAY PAY		50,842		62,827		11,985
		048	OVERTIME UNIFORM FORCES		45,465		45,465		
SUBTOTAL FOR ADD GRS PAY					254,650		280,943		26,293
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		7,280		7,280		
		081	ANNUITY CONTRIBUTIONS		86,357		25,513		60,844-
SUBTOTAL FOR FRINGE BENES					93,637		32,793		60,844-
SUBTOTAL FOR BUDGET CODE 5601				18	1,833,268	18	2,111,232		277,964
TOTAL FOR OPERATION SUPPORT STAFF				18	1,833,268	18	2,111,232		277,964
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION									
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	163	7,261,592	164	7,311,592	1	50,000
SUBTOTAL FOR F/T SALARIED				163	7,261,592	164	7,311,592	1	50,000
03 UNSALARIED		031	UNSALARIED		29,492		29,492		
SUBTOTAL FOR UNSALARIED					29,492		29,492		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,455		2,455		
		042	LONGEVITY DIFFERENTIAL		249,831		249,831		
		043	SHIFT DIFFERENTIAL		13,715		13,715		
		045	HOLIDAY PAY		8,296		8,296		
		047	OVERTIME		184,617		184,617		
SUBTOTAL FOR ADD GRS PAY					458,914		458,914		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		181,304		181,304		
SUBTOTAL FOR AMT TO SCHED					181,304		181,304		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		1,050		1,050		
SUBTOTAL FOR FRINGE BENES					1,050		1,050		
SUBTOTAL FOR BUDGET CODE 5610				163	7,932,352	164	7,982,352	1	50,000
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	6	473,744	6	509,721		35,977
SUBTOTAL FOR F/T SALARIED				6	473,744	6	509,721		35,977
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		38,000		38,000		
		043	SHIFT DIFFERENTIAL		25,738		27,702		1,964
		045	HOLIDAY PAY		21,257		22,926		1,669
		048	OVERTIME UNIFORM FORCES		12,629		12,629		
SUBTOTAL FOR ADD GRS PAY					97,624		101,257		3,633
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		4,280		4,280		
		081	ANNUITY CONTRIBUTIONS				10,844		10,844
SUBTOTAL FOR FRINGE BENES					4,280		15,124		10,844
SUBTOTAL FOR BUDGET CODE 5611				6	575,648	6	626,102		50,454
TOTAL FOR HEADQUARTER INSPECTION				169	8,508,000	170	8,608,454	1	100,454
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT									
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	669,666	19	869,666	4	200,000
SUBTOTAL FOR F/T SALARIED				15	669,666	19	869,666	4	200,000
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		233		233		
		042	LONGEVITY DIFFERENTIAL		19,339		19,339		
		043	SHIFT DIFFERENTIAL		75		75		
		045	HOLIDAY PAY		193		193		
SUBTOTAL FOR ADD GRS PAY					19,840		19,840		
SUBTOTAL FOR BUDGET CODE 5630				15	689,506	19	889,506	4	200,000

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR BUREAU MANAGEMENT				15	689,506	19	889,506	4	200,000
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT									
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	1,151,651	19	951,651	4-	200,000-
SUBTOTAL FOR F/T SALARIED				23	1,151,651	19	951,651	4-	200,000-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		44,374		44,374		
		043	SHIFT DIFFERENTIAL		171		171		
		045	HOLIDAY PAY		714		714		
SUBTOTAL FOR ADD GRS PAY					45,259		45,259		
SUBTOTAL FOR BUDGET CODE 5620				23	1,196,910	19	996,910	4-	200,000-
TOTAL FOR TECHNOLOGY MANAGEMENT				23	1,196,910	19	996,910	4-	200,000-
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF									
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	297,972	8	247,972	1-	50,000-
SUBTOTAL FOR F/T SALARIED				9	297,972	8	247,972	1-	50,000-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		460		460		
		042	LONGEVITY DIFFERENTIAL		14,894		14,894		
SUBTOTAL FOR ADD GRS PAY					15,354		15,354		
SUBTOTAL FOR BUDGET CODE 5640				9	313,326	8	263,326	1-	50,000-
TOTAL FOR MANAGEMENT SUPPORT STAFF				9	313,326	8	263,326	1-	50,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT									
BUDGET CODE: 5650 HUMAN RESOURCES-CIVILIAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	688,138	16	688,138		
SUBTOTAL FOR F/T SALARIED				16	688,138	16	688,138		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		800		800		
		042	LONGEVITY DIFFERENTIAL		19,563		19,563		
		043	SHIFT DIFFERENTIAL		24		24		
		045	HOLIDAY PAY		363		363		
SUBTOTAL FOR ADD GRS PAY					20,750		20,750		
SUBTOTAL FOR BUDGET CODE 5650				16	708,888	16	708,888		
TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT				16	708,888	16	708,888		
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION									
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	1,062,010	30	1,112,010	1	50,000
		004	FULL TIME UNIFORMED PERSONNEL	2	134,018	2	134,480		462
SUBTOTAL FOR F/T SALARIED				31	1,196,028	32	1,246,490	1	50,462
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		36,233		36,233		
		043	SHIFT DIFFERENTIAL		10,027		10,045		18
		045	HOLIDAY PAY		5,821		5,836		15
		048	OVERTIME UNIFORM FORCES		5,052		5,052		
		061	SUPPER MONEY		1,139		1,139		
SUBTOTAL FOR ADD GRS PAY					58,272		58,305		33
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		900		900		
		081	ANNUITY CONTRIBUTIONS		2,088		2,088		
SUBTOTAL FOR FRINGE BENES					2,988		2,988		
SUBTOTAL FOR BUDGET CODE 5700				31	1,257,288	32	1,307,783	1	50,495
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES									

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	52	2,077,534	52	2,077,534		
SUBTOTAL FOR F/T SALARIED				52	2,077,534	52	2,077,534		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		66,237		66,237		
		043	SHIFT DIFFERENTIAL		106		106		
		045	HOLIDAY PAY		2,068		2,068		
		061	SUPPER MONEY		35		35		
SUBTOTAL FOR ADD GRS PAY					68,446		68,446		
SUBTOTAL FOR BUDGET CODE 5710				52	2,145,980	52	2,145,980		
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	36	1,305,512	36	1,305,512		
SUBTOTAL FOR F/T SALARIED				36	1,305,512	36	1,305,512		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		44,125		44,125		
		043	SHIFT DIFFERENTIAL		34		34		
		045	HOLIDAY PAY		1,175		1,175		
SUBTOTAL FOR ADD GRS PAY					45,334		45,334		
SUBTOTAL FOR BUDGET CODE 5720				36	1,350,846	36	1,350,846		
BUDGET CODE: 5730 BRONX DISTRICT OFFICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	839,836	21	789,836	1-	50,000-
SUBTOTAL FOR F/T SALARIED				22	839,836	21	789,836	1-	50,000-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		30,182		30,182		
		043	SHIFT DIFFERENTIAL		59		59		
		061	SUPPER MONEY		52		52		
SUBTOTAL FOR ADD GRS PAY					30,293		30,293		
SUBTOTAL FOR BUDGET CODE 5730				22	870,129	21	820,129	1-	50,000-
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	272,151	7	272,151		
SUBTOTAL FOR F/T SALARIED				7	272,151	7	272,151		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		12,431		12,431		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR ADD GRS PAY		12,431		12,431		
			SUBTOTAL FOR BUDGET CODE 5740	7	284,582	7	284,582		
			TOTAL FOR DIST ORGANIZATION INSPECTION	148	5,908,825	148	5,909,320		495
			TOTAL FOR FIRE PREVENTION	398	19,158,723	398	19,487,636		328,913

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

FIRE PREVENTION	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	398	19,158,723	398	19,487,636	328,913
FINANCIAL PLAN SAVINGS		386,396-		193,258	579,654
APPROPRIATION	398	18,772,327	398	19,680,894	908,567

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	18,772,327	19,680,894	908,567
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	18,772,327	19,680,894	908,567

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 004 FIRE PREVENTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1110	ADMINISTRATIVE ENGINEER	D 057	10015	46,343-150,148	1	78,030
1139	ADMINISTRATIVE MANAGER	D 057	10025	46,343-150,148	2	138,529
1140	ADMINISTRATIVE BLASTING I	D 057	10054	46,343-150,148	1	80,551
1142	MANAGEMENT CONSULTANT (FI	D 057	05483	56,255- 84,814	3	184,698
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 76,527	2	118,626
1229	CIVIL ENGINEER	D 057	20215	55,511- 87,035	2	119,165
1268	RESEARCH ASSISTANT	D 057	60910	37,219- 48,973	7	277,583
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	38,205- 62,842	13	562,368
1271	PROCUREMENT ANALYST	D 057	12158	34,651- 73,424	1	44,597
1320	ADMINISTRATIVE PROJECT MA	D 057	83008	46,343-150,148	1	88,148
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	54,972- 87,035	3	192,798
1340	ASSISTANT MECHANICAL ENGI	D 057	20410	46,763- 61,015	1	50,623
1345	ASSISTANT CHEMICAL ENGINE	D 057	20510	46,763- 61,015	3	167,382
1346	CHEMICAL ENGINEER	D 057	20515	55,511- 87,035	1	69,909
1365	STAFF ANALYST	D 057	12626	45,029- 58,234	1	45,000
1424	TESTS AND MEASUREMENTS SP	D 057	12704	45,029- 76,527	2	172,299
1445	SUPERVISING BLASTING INSP	D 057	31840	42,062- 51,520	5	278,750
1526	FIRE PROTECTION INSPECTOR	D 057	31661	38,285- 46,751	135	5,066,230
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	42,767- 63,505	103	5,185,104
1528	ADMINISTRATIVE FIRE PROTE	D 057	10024	46,343-150,148	4	274,492
1529	EXECUTIVE INSPECTOR (FIRE	D 057	06574	46,343-150,148	1	112,444
1532	SUPERVISOR OF ELECTRICAL	D 057	34220	42,703- 57,629	5	286,435
1533	ASSOCIATE INSPECTOR (ELEC	D 057	31643	46,192- 69,895	14	769,150
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 44,754	47	1,569,759
	SUBTOTAL FOR OBJECT 001				358	15,932,670
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1875	DEPUTY ASSISTANT CHIEF OF	D 057	7038A	46,343-150,148	1	155,965
	SUBTOTAL FOR OBJECT 004				1	155,965
	POSITION SCHEDULE FOR U/A 004				359	16,088,635
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				39	1,747,790
	TOTAL FOR U/A 004				398	17,836,425

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1207 PUBLIC INFORMATION OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				47,000		47,000
SUBTOTAL FOR SUPPLYS&MATL							47,000		47,000
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP				15,000		15,000
SUBTOTAL FOR OTHR SER&CHR							15,000		15,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1	33,000	1	33,000
SUBTOTAL FOR CNTRCTL SVCS						1	33,000	1	33,000
SUBTOTAL FOR BUDGET CODE 1207						1	95,000	1	95,000
BUDGET CODE: 1607 RECRUITMENT OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				1,311,000		1,311,000
SUBTOTAL FOR SUPPLYS&MATL							1,311,000		1,311,000
SUBTOTAL FOR BUDGET CODE 1607							1,311,000		1,311,000
BUDGET CODE: 3007 ASSIST COMMISSIONER FOR BUDGET									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				293,891		293,891
SUBTOTAL FOR SUPPLYS&MATL							293,891		293,891
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			4	4,234,000	4	4,234,000
SUBTOTAL FOR CNTRCTL SVCS						4	4,234,000	4	4,234,000
SUBTOTAL FOR BUDGET CODE 3007						4	4,527,891	4	4,527,891
BUDGET CODE: 3202 HOMELAND SECURITY GRANT - SHSG I									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		72				72-
		107	MEDICAL,SURGICAL & LAB SUPPLY		34,849				34,849-
SUBTOTAL FOR SUPPLYS&MATL					34,921				34,921-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,040,384				1,040,384-
		305	MOTOR VEHICLES		759,895				759,895-
SUBTOTAL FOR PROPTY&EQUIP					1,800,279				1,800,279-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3202					1,835,200				1,835,200-
BUDGET CODE: 3212 HOMELAND SECURITY GRANT - SHSG II									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		197,506				197,506-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,295				1,295-
SUBTOTAL FOR SUPPLYS&MATL					198,801				198,801-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		336,682				336,682-
		305	MOTOR VEHICLES		1,686,554				1,686,554-
		307	MEDICAL,SURGICAL & LAB EQUIP		80,954				80,954-
SUBTOTAL FOR PROPTY&EQUIP					2,104,190				2,104,190-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		19,415				19,415-
		453	OVERNIGHT TRVL EXP-GENERAL		15,814				15,814-
SUBTOTAL FOR OTHR SER&CHR					35,229				35,229-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		128,451				128,451-
		686	PROF SERV OTHER		1,384				1,384-
SUBTOTAL FOR CNTRCTL SVCS					129,835				129,835-
SUBTOTAL FOR BUDGET CODE 3212					2,468,055				2,468,055-
BUDGET CODE: 3232 Urban Area Security Initiative-UASI I									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,925				4,925-
SUBTOTAL FOR SUPPLYS&MATL					4,925				4,925-
SUBTOTAL FOR BUDGET CODE 3232					4,925				4,925-
BUDGET CODE: 3242 URBAN AREA SECURITY INITIATIVE PHASE II									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		80,272				80,272-
		110	FOOD & FORAGE SUPPLIES		2,932				2,932-
		199	DATA PROCESSING SUPPLIES		95,775				95,775-
SUBTOTAL FOR SUPPLYS&MATL					178,979				178,979-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		944,324				944,324-
		302	TELECOMMUNICATIONS EQUIPMENT		13,864				13,864-
		305	MOTOR VEHICLES		1,250,009				1,250,009-
		307	MEDICAL,SURGICAL & LAB EQUIP		481				481-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		315	OFFICE EQUIPMENT		71,100				71,100-
		332	PURCH DATA PROCESSING EQUIPT		103,500				103,500-
		337	BOOKS-OTHER		419				419-
	SUBTOTAL FOR PROPTY&EQUIP				2,383,697				2,383,697-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		5,989,765				5,989,765-
		412	RENTALS OF MISC.EQUIP		15,000				15,000-
		453	OVERNIGHT TRVL EXP-GENERAL		4,100				4,100-
	SUBTOTAL FOR OTHR SER&CHR				6,008,865				6,008,865-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		211,964				211,964-
		671	TRAINING PRGM CITY EMPLOYEES		16,100				16,100-
		676	MAINT & OPER OF INFRASTRUCTURE		709,000				709,000-
	SUBTOTAL FOR CNTRCTL SVCS				937,064				937,064-
SUBTOTAL FOR BUDGET CODE 3242					9,508,605				9,508,605-
BUDGET CODE: 3252 PORT SECURITY GRANT									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		132,604				132,604-
	SUBTOTAL FOR PROPTY&EQUIP				132,604				132,604-
SUBTOTAL FOR BUDGET CODE 3252					132,604				132,604-
BUDGET CODE: 3262 STATE HOMELAND SECURITY GRANT #3									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
	SUBTOTAL FOR SUPPLYS&MATL				10,000				10,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,674,605				1,674,605-
		337	BOOKS-OTHER		7,900				7,900-
	SUBTOTAL FOR PROPTY&EQUIP				1,682,505				1,682,505-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		230,685				230,685-
		412	RENTALS OF MISC.EQUIP		11,200				11,200-
		453	OVERNIGHT TRVL EXP-GENERAL		17,300				17,300-
	SUBTOTAL FOR OTHR SER&CHR				259,185				259,185-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		53,674				53,674-
		608	MAINT & REP GENERAL		60,000				60,000-
		622	TEMPORARY SERVICES		33,971				33,971-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		671	TRAINING PRGM CITY EMPLOYEES		102,888				102,888-
		683	PROF SERV ENGINEER & ARCHITECT	2	356,925			2-	356,925-
		684	PROF SERV COMPUTER SERVICES		1,143,075				1,143,075-
		685	PROF SERV DIRECT EDUC SERV		15,000				15,000-
SUBTOTAL FOR CNTRCTL SVCS				2	1,765,533			2-	1,765,533-
SUBTOTAL FOR BUDGET CODE 3262				2	3,717,223			2-	3,717,223-
BUDGET CODE: 3272 DATA COORDINATING CENTER GRANT									
10 SUPPLYS&MATL		110	FOOD & FORAGE SUPPLIES		2,600				2,600-
SUBTOTAL FOR SUPPLYS&MATL					2,600				2,600-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		10,000				10,000-
SUBTOTAL FOR PROPTY&EQUIP					10,000				10,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,450,619		790,035		660,584-
SUBTOTAL FOR OTHR SER&CHR					1,450,619		790,035		660,584-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		143,533				143,533-
		686	PROF SERV OTHER		20,500				20,500-
SUBTOTAL FOR CNTRCTL SVCS					164,033				164,033-
SUBTOTAL FOR BUDGET CODE 3272					1,627,252		790,035		837,217-
BUDGET CODE: 3282 CLINICAL CENTER GRANT									
10 SUPPLYS&MATL		101	PRINTING SUPPLIES		4,700				4,700-
		117	POSTAGE		1,650				1,650-
		199	DATA PROCESSING SUPPLIES		74,300				74,300-
SUBTOTAL FOR SUPPLYS&MATL					80,650				80,650-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		20,300				20,300-
		314	OFFICE FURITURE		169,245				169,245-
		332	PURCH DATA PROCESSING EQUIPT		48,400				48,400-
SUBTOTAL FOR PROPTY&EQUIP					237,945				237,945-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		4,306,944		2,981,367		1,325,577-
SUBTOTAL FOR OTHR SER&CHR					4,306,944		2,981,367		1,325,577-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		247,833				247,833-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		676	MAINT & OPER OF INFRASTRUCTURE	1	1,019,466			1-	1,019,466-
		686	PROF SERV OTHER		39,600				39,600-
SUBTOTAL FOR CNTRCTL SVCS				1	1,306,899			1-	1,306,899-
SUBTOTAL FOR BUDGET CODE 3282				1	5,932,438		2,981,367	1-	2,951,071-
BUDGET CODE: 3292 FFY2003 UASI RADIOLOGICAL DISPERSAL, DET									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,500,700				1,500,700-
SUBTOTAL FOR PROPTY&EQUIP					1,500,700				1,500,700-
SUBTOTAL FOR BUDGET CODE 3292					1,500,700				1,500,700-
BUDGET CODE: 3302 VICTIMS ASSISTANT GRANT									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,784,811				1,784,811-
		622	TEMPORARY SERVICES		178,748				178,748-
SUBTOTAL FOR CNTRCTL SVCS					1,963,559				1,963,559-
SUBTOTAL FOR BUDGET CODE 3302					1,963,559				1,963,559-
BUDGET CODE: 3307 TECHNOLOGY DEVELOPMENT & SYSTEMS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				324,000		324,000
		199	DATA PROCESSING SUPPLIES				402,000		402,000
SUBTOTAL FOR SUPPLYS&MATL							726,000		726,000
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT				78,000		78,000
SUBTOTAL FOR PROPTY&EQUIP							78,000		78,000
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT			7	553,000	7	553,000
		684	PROF SERV COMPUTER SERVICES			1	1,091,000	1	1,091,000
SUBTOTAL FOR CNTRCTL SVCS						8	1,644,000	8	1,644,000
SUBTOTAL FOR BUDGET CODE 3307						8	2,448,000	8	2,448,000
BUDGET CODE: 3312 UASI 3 - FFY05 GRANT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		268,700				268,700-
		101	PRINTING SUPPLIES		3,200				3,200-
		199	DATA PROCESSING SUPPLIES		127,000				127,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					398,900				398,900-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,200,781				4,200,781-
		305	MOTOR VEHICLES		97,801				97,801-
		307	MEDICAL,SURGICAL & LAB EQUIP		13,400				13,400-
		332	PURCH DATA PROCESSING EQUIPT		81,300				81,300-
		337	BOOKS-OTHER		70,100				70,100-
SUBTOTAL FOR PROPTY&EQUIP					4,463,382				4,463,382-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		953,203				953,203-
		402	TELEPHONE & OTHER COMMUNICATNS		8,000				8,000-
		431	LEASING OF MISC EQUIP		300				300-
		453	OVERNIGHT TRVL EXP-GENERAL		40,000				40,000-
SUBTOTAL FOR OTHR SER&CHR					1,001,503				1,001,503-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		139,000				139,000-
		608	MAINT & REP GENERAL		330,000				330,000-
		619	SECURITY SERVICES		1,450				1,450-
		622	TEMPORARY SERVICES		325,600				325,600-
		671	TRAINING PRGM CITY EMPLOYEES		18,419				18,419-
		685	PROF SERV DIRECT EDUC SERV	1	69,206			1-	69,206-
SUBTOTAL FOR CNTRCTL SVCS				1	883,675			1-	883,675-
SUBTOTAL FOR BUDGET CODE 3312				1	6,747,460			1-	6,747,460-
BUDGET CODE: 3317 PHOENIX UNIT OTPS									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES				95,000		95,000
SUBTOTAL FOR SUPPLYS&MATL							95,000		95,000
SUBTOTAL FOR BUDGET CODE 3317							95,000		95,000
BUDGET CODE: 3322 FIREACT 2 GRANT									
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		714,700				714,700-
SUBTOTAL FOR OTHR SER&CHR					714,700				714,700-
SUBTOTAL FOR BUDGET CODE 3322					714,700				714,700-
BUDGET CODE: 3332 US FOREST SERVICES									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		160				160-
SUBTOTAL FOR OTHR SER&CHR					160				160-
SUBTOTAL FOR BUDGET CODE 3332					160				160-
BUDGET CODE: 3342 FIRE ACT III GRANT									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		429,700				429,700-
SUBTOTAL FOR PROPTY&EQUIP					429,700				429,700-
SUBTOTAL FOR BUDGET CODE 3342					429,700				429,700-
BUDGET CODE: 4007 LEGAL OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				6,000		6,000
SUBTOTAL FOR SUPPLYS&MATL							6,000		6,000
30 PROPTY&EQUIP		337	BOOKS-OTHER				92,000		92,000
SUBTOTAL FOR PROPTY&EQUIP							92,000		92,000
SUBTOTAL FOR BUDGET CODE 4007							98,000		98,000
BUDGET CODE: 5007 SUPPORT SERVICES OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				448,000		448,000
SUBTOTAL FOR SUPPLYS&MATL							448,000		448,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				189,000		189,000
		314	OFFICE FURITURE				321,000		321,000
SUBTOTAL FOR PROPTY&EQUIP							510,000		510,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			3	192,000	3	192,000
SUBTOTAL FOR CNTRCTL SVCS						3	192,000	3	192,000
SUBTOTAL FOR BUDGET CODE 5007						3	1,150,000	3	1,150,000
BUDGET CODE: 5107 PERSONNEL OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				3,000		3,000
SUBTOTAL FOR SUPPLYS&MATL							3,000		3,000

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				3,000		3,000
SUBTOTAL FOR PROPTY&EQUIP							3,000		3,000
40 OTHR SER&CHR		417	ADVERTISING				38,000		38,000
SUBTOTAL FOR OTHR SER&CHR							38,000		38,000
SUBTOTAL FOR BUDGET CODE 5107							44,000		44,000
BUDGET CODE: 5203 MEDICAL MONITORING GRANT									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		2,473				2,473-
SUBTOTAL FOR PROPTY&EQUIP					2,473				2,473-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		16,020				16,020-
SUBTOTAL FOR OTHR SER&CHR					16,020				16,020-
SUBTOTAL FOR BUDGET CODE 5203					18,493				18,493-
BUDGET CODE: 5207 BUREAU OF HEALTH SERVICES OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				13,000		13,000
		107	MEDICAL,SURGICAL & LAB SUPPLY				147,000		147,000
SUBTOTAL FOR SUPPLYS&MATL							160,000		160,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			11	667,000	11	667,000
		608	MAINT & REP GENERAL			1	50,000	1	50,000
		622	TEMPORARY SERVICES			1	156,000	1	156,000
SUBTOTAL FOR CNTRCTL SVCS						13	873,000	13	873,000
SUBTOTAL FOR BUDGET CODE 5207						13	1,033,000	13	1,033,000
BUDGET CODE: 5527 FLEET MAINTENANCE OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				397,000		397,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL				5,185,000		5,185,000
SUBTOTAL FOR SUPPLYS&MATL							5,582,000		5,582,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				35,000		35,000
		305	MOTOR VEHICLES				1,000,000		1,000,000
SUBTOTAL FOR PROPTY&EQUIP							1,035,000		1,035,000

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP				20,000		20,000
SUBTOTAL FOR OTHR SER&CHR							20,000		20,000
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP			35	2,264,000	35	2,264,000
SUBTOTAL FOR CNTRCTL SVCS						35	2,264,000	35	2,264,000
SUBTOTAL FOR BUDGET CODE 5527						35	8,901,000	35	8,901,000
BUDGET CODE: 5537 BUILDINGS UNIT OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				13,000		13,000
		169	MAINTENANCE SUPPLIES				961,000		961,000
SUBTOTAL FOR SUPPLYS&MATL							974,000		974,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				30,000		30,000
SUBTOTAL FOR PROPTY&EQUIP							30,000		30,000
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP				15,000		15,000
SUBTOTAL FOR OTHR SER&CHR							15,000		15,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			7	634,000	7	634,000
		608	MAINT & REP GENERAL			45	2,409,000	45	2,409,000
		676	MAINT & OPER OF INFRASTRUCTURE			23	687,000	23	687,000
SUBTOTAL FOR CNTRCTL SVCS						75	3,730,000	75	3,730,000
SUBTOTAL FOR BUDGET CODE 5537						75	4,749,000	75	4,749,000
BUDGET CODE: 5547 TECH SERVICES OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				294,000		294,000
SUBTOTAL FOR SUPPLYS&MATL							294,000		294,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				1,394,000		1,394,000
SUBTOTAL FOR PROPTY&EQUIP							1,394,000		1,394,000
60 CNTRCTL SVCS		608	MAINT & REP GENERAL			11	663,000	11	663,000
SUBTOTAL FOR CNTRCTL SVCS						11	663,000	11	663,000
SUBTOTAL FOR BUDGET CODE 5547						11	2,351,000	11	2,351,000

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR				4	36,601,074	150	30,574,293	146	6,026,781-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 3100 FISCAL SERVICES									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		637,967		637,967		
		100	SUPPLIES + MATERIALS - GENERAL		1,485,456		549,400		936,056-
		101	PRINTING SUPPLIES		127,700				127,700-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		6,007,175				6,007,175-
		107	MEDICAL,SURGICAL & LAB SUPPLY		129,700				129,700-
		110	FOOD & FORAGE SUPPLIES		81,440				81,440-
		117	POSTAGE		220,086		303,000		82,914
		169	MAINTENANCE SUPPLIES		1,569,214				1,569,214-
		199	DATA PROCESSING SUPPLIES		376,200				376,200-
SUBTOTAL FOR SUPPLYS&MATL					10,634,938		1,490,367		9,144,571-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,686,826				6,686,826-
		302	TELECOMMUNICATIONS EQUIPMENT		40,200				40,200-
		304	MOTOR VEHICLE EQUIPMENT		1,600				1,600-
		305	MOTOR VEHICLES		309,045				309,045-
		307	MEDICAL,SURGICAL & LAB EQUIP		5,100				5,100-
		314	OFFICE FURITURE		355,000		75,000		280,000-
		315	OFFICE EQUIPMENT		30,575		8,000		22,575-
		332	PURCH DATA PROCESSING EQUIPT		32,100				32,100-
		337	BOOKS-OTHER		73,100				73,100-
SUBTOTAL FOR PROPTY&EQUIP					7,533,546		83,000		7,450,546-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,874,658		3,557,180		317,478-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		90,975		85,475		5,500-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	866001	40X	CONTRACTUAL SERVICES-GENERAL		1,614		1,614		
		400	CONTRACTUAL SERVICES-GENERAL		2,050,453				2,050,453-
		402	TELEPHONE & OTHER COMMUNICATNS		280,464		851,000		570,536
		403	OFFICE SERVICES		14,242		12,000		2,242-
	858001	41D	RENTALS - LAND BLDGS & STRUCTS		1,298,506		1,318,366		19,860
		412	RENTALS OF MISC.EQUIP		260,500				260,500-
		413	RENTAL-DATA PROCESSING EQUIP		300				300-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		414	RENTALS - LAND BLDGS & STRUCTS		13,629,891		13,803,781		173,890
		417	ADVERTISING		144,744		21,000		123,744-
	856001	42C	HEAT LIGHT & POWER		8,705,498		10,070,783		1,365,285
		431	LEASING OF MISC EQUIP		3,700				3,700-
		432	LEASING OF DATA PROC EQUIP		13,000				13,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		24,200		150,000		125,800
		452	NON OVERNIGHT TRVL EXP-SPECIAL		482				482-
		453	OVERNIGHT TRVL EXP-GENERAL		246,600		92,000		154,600-
		490	SPECIAL SERVICES		638				638-
SUBTOTAL FOR OTHR SER&CHR					30,640,465		29,963,199		677,266-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	1,743,100	1	1,800,000		56,900
		607	MAINT & REP MOTOR VEH EQUIP	2	1,768,300			2-	1,768,300-
		608	MAINT & REP GENERAL	9	3,815,463			9-	3,815,463-
		612	OFFICE EQUIPMENT MAINTENANCE	1	26,000			1-	26,000-
		613	DATA PROCESSING EQUIPMENT	4	943,400			4-	943,400-
		619	SECURITY SERVICES	2	1,262,300	2	1,115,000		147,300-
		622	TEMPORARY SERVICES	9	1,363,700	9	1,059,000		304,700-
		624	CLEANING SERVICES	2	1,114,205	1	1,006,000	1-	108,205-
		671	TRAINING PRGM CITY EMPLOYEES	1	18,950	1	100,000		81,050
		676	MAINT & OPER OF INFRASTRUCTURE	1	722,900			1-	722,900-
		684	PROF SERV COMPUTER SERVICES	1	1,123,600			1-	1,123,600-
		686	PROF SERV OTHER	2	552,359			2-	552,359-
SUBTOTAL FOR CNTRCTL SVCS				35	14,454,277	14	5,080,000	21-	9,374,277-
70 FXD MIS CHGS		701	TAXES AND LICENSES		2,150				2,150-
		704	PAY FOR SURETY BOND/INSUR PREM		1,000				1,000-
		708	AWARDS WIDOW/OTH DEPND EMP KLD		142,300		45,000		97,300-
		719	JUDGEMENTS AND CLAIMS		87,560				87,560-
	856001	79D	TRAINING CITY EMPLOYEES		7,544		7,544		
SUBTOTAL FOR FXD MIS CHGS					240,554		52,544		188,010-
SUBTOTAL FOR BUDGET CODE 3100				35	63,503,780	14	36,669,110	21-	26,834,670-
TOTAL FOR FISCAL SERVICES				35	63,503,780	14	36,669,110	21-	26,834,670-
TOTAL FOR EXECUTIVE ADMIN-OTPS				39	100,104,854	164	67,243,403	125	32,861,451-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

EXECUTIVE ADMIN-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	15,331,462	100,104,854	15,678,929	67,243,403	32,861,451-
FINANCIAL PLAN SAVINGS		3,781,759			3,781,759-
APPROPRIATION		103,886,613		67,243,403	36,643,210-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	67,285,539	63,472,001	3,813,538-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	36,601,074	3,771,402	32,829,672-
INTRA-CITY SALES			
TOTAL	103,886,613	67,243,403	36,643,210-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4107 RESEARCH & DEVELOPMENT UNIT OTPS									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				380,000		380,000
SUBTOTAL FOR PROPTY&EQUIP							380,000		380,000
SUBTOTAL FOR BUDGET CODE 4107							380,000		380,000
BUDGET CODE: 4127 TRAINING CENTER OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				159,000		159,000
SUBTOTAL FOR SUPPLYS&MATL							159,000		159,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				112,000		112,000
SUBTOTAL FOR PROPTY&EQUIP							112,000		112,000
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP				17,000		17,000
		473	SNOW REMOVAL SERVICES				48,000		48,000
SUBTOTAL FOR OTHR SER&CHR							65,000		65,000
SUBTOTAL FOR BUDGET CODE 4127							336,000		336,000
BUDGET CODE: 5017 QUARTERMASTER OTPS									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1	11,906,000	1	11,906,000
		608	MAINT & REP GENERAL			1	2,300,000	1	2,300,000
SUBTOTAL FOR CNTRCTL SVCS						2	14,206,000	2	14,206,000
SUBTOTAL FOR BUDGET CODE 5017						2	14,206,000	2	14,206,000
BUDGET CODE: 6207 MASK SERVICES UNIT OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				611,000		611,000
SUBTOTAL FOR SUPPLYS&MATL							611,000		611,000
60 CNTRCTL SVCS		608	MAINT & REP GENERAL			4	1,816,000	4	1,816,000
SUBTOTAL FOR CNTRCTL SVCS						4	1,816,000	4	1,816,000
SUBTOTAL FOR BUDGET CODE 6207						4	2,427,000	4	2,427,000

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 6217 RESCUE OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				73,000		73,000
		110	FOOD & FORAGE SUPPLIES				8,000		8,000
SUBTOTAL FOR SUPPLYS&MATL							81,000		81,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				131,000		131,000
SUBTOTAL FOR PROPTY&EQUIP							131,000		131,000
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP				59,000		59,000
SUBTOTAL FOR OTHR SER&CHR							59,000		59,000
60 CNTRCTL SVCS		608	MAINT & REP GENERAL			2	46,000	2	46,000
SUBTOTAL FOR CNTRCTL SVCS						2	46,000	2	46,000
SUBTOTAL FOR BUDGET CODE 6217						2	317,000	2	317,000
BUDGET CODE: 6227 HAZMAT OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				16,000		16,000
SUBTOTAL FOR SUPPLYS&MATL							16,000		16,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				183,000		183,000
SUBTOTAL FOR PROPTY&EQUIP							183,000		183,000
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP				7,000		7,000
SUBTOTAL FOR OTHR SER&CHR							7,000		7,000
60 CNTRCTL SVCS		608	MAINT & REP GENERAL			2	62,000	2	62,000
SUBTOTAL FOR CNTRCTL SVCS						2	62,000	2	62,000
SUBTOTAL FOR BUDGET CODE 6227						2	268,000	2	268,000
BUDGET CODE: 6307 MARINE OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				140,000		140,000
		169	MAINTENANCE SUPPLIES				27,000		27,000
SUBTOTAL FOR SUPPLYS&MATL							167,000		167,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				20,000		20,000
SUBTOTAL FOR PROPTY&EQUIP							20,000		20,000

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		608	MAINT & REP GENERAL			3	127,000	3	127,000
SUBTOTAL FOR CNTRCTL SVCS						3	127,000	3	127,000
SUBTOTAL FOR BUDGET CODE 6307						3	314,000	3	314,000
BUDGET CODE: 7107 COMMUNICATIONS OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				115,000		115,000
SUBTOTAL FOR SUPPLYS&MATL							115,000		115,000
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT				48,000		48,000
SUBTOTAL FOR PROPTY&EQUIP							48,000		48,000
40 OTHR SER&CHR		473	SNOW REMOVAL SERVICES				108,000		108,000
SUBTOTAL FOR OTHR SER&CHR							108,000		108,000
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT			1	45,000	1	45,000
SUBTOTAL FOR CNTRCTL SVCS						1	45,000	1	45,000
SUBTOTAL FOR BUDGET CODE 7107						1	316,000	1	316,000
BUDGET CODE: 7157 SYSTEMS ENGINEERING OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				759,000		759,000
SUBTOTAL FOR SUPPLYS&MATL							759,000		759,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				100,000		100,000
SUBTOTAL FOR PROPTY&EQUIP							100,000		100,000
SUBTOTAL FOR BUDGET CODE 7157							859,000		859,000
BUDGET CODE: 7600 ECTP RELATED COSTS									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				256,000		256,000
SUBTOTAL FOR PROPTY&EQUIP							256,000		256,000
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS				206,000		206,000
SUBTOTAL FOR OTHR SER&CHR							206,000		206,000
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		2,813,328	17	3,531,629	17	718,301
		613	DATA PROCESSING EQUIPMENT			3	4,320,847	3	4,320,847

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					2,813,328	20	7,852,476	20	5,039,148
SUBTOTAL FOR BUDGET CODE 7600					2,813,328	20	8,314,476	20	5,501,148
TOTAL FOR					2,813,328	34	27,737,476	34	24,924,148
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,000		25,000		18,000
SUBTOTAL FOR SUPPLYS&MATL					7,000		25,000		18,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				4,324		4,324
		337	BOOKS-OTHER		12,450				12,450-
SUBTOTAL FOR PROPTY&EQUIP					12,450		4,324		8,126-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				70,551		70,551
		412	RENTALS OF MISC.EQUIP		1,436		6,000		4,564
		453	OVERNIGHT TRVL EXP-GENERAL		21,290		30,000		8,710
SUBTOTAL FOR OTHR SER&CHR					22,726		106,551		83,825
60 CNTRCTL SVCS		624	CLEANING SERVICES	1	107,700	1	60,000		47,700-
		681	PROF SERV ACCTING & AUDITING	1	2,999			1-	2,999-
		686	PROF SERV OTHER			4	11,125	4	11,125
SUBTOTAL FOR CNTRCTL SVCS				2	110,699	5	71,125	3	39,574-
SUBTOTAL FOR BUDGET CODE 4500				2	152,875	5	207,000	3	54,125
BUDGET CODE: 6500 FIRE OPERATIONS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,896,908		167,000		7,729,908-
		106	MOTOR VEHICLE FUEL		5,292,345		6,433,485		1,141,140
		107	MEDICAL,SURGICAL & LAB SUPPLY		46,900				46,900-
		109	FUEL OIL		618,132		1,131,833		513,701
		110	FOOD & FORAGE SUPPLIES		54,700				54,700-
		117	POSTAGE		552				552-
		169	MAINTENANCE SUPPLIES		191,723				191,723-
		199	DATA PROCESSING SUPPLIES		14,700				14,700-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					14,115,960		7,732,318		6,383,642-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		638,101				638,101-
		302	TELECOMMUNICATIONS EQUIPMENT		25,000				25,000-
		315	OFFICE EQUIPMENT		2,400				2,400-
		332	PURCH DATA PROCESSING EQUIPT		3,800				3,800-
		337	BOOKS-OTHER		159,555				159,555-
SUBTOTAL FOR PROPTY&EQUIP					828,856				828,856-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		62,627				62,627-
		403	OFFICE SERVICES		1,101				1,101-
	846001	41D	RENTALS - LAND BLDGS & STRUCTS		25,000		25,000		
		412	RENTALS OF MISC.EQUIP		154,082		159,000		4,918
		414	RENTALS - LAND BLDGS & STRUCTS		703,724		883,237		179,513
SUBTOTAL FOR OTHR SER&CHR					946,534		1,067,237		120,703
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	444,123			1-	444,123-
		602	TELECOMMUNICATIONS MAINT		14,000				14,000-
		608	MAINT & REP GENERAL	7	2,854,526			7-	2,854,526-
		612	OFFICE EQUIPMENT MAINTENANCE	1	700			1-	700-
		613	DATA PROCESSING EQUIPMENT	1	500			1-	500-
		624	CLEANING SERVICES	4	100,000			4-	100,000-
		633	TRANSPORTATION EXPENDITURES	1	13,500			1-	13,500-
		640	SOCIAL SERVICES GENERAL	1	3,189			1-	3,189-
		671	TRAINING PRGM CITY EMPLOYEES	1	6,600			1-	6,600-
		685	PROF SERV DIRECT EDUC SERV	1	45,100			1-	45,100-
		686	PROF SERV OTHER	1	10,000			1-	10,000-
SUBTOTAL FOR CNTRCTL SVCS				19	3,492,238			19-	3,492,238-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		1,325				1,325-
		701	TAXES AND LICENSES		4,300				4,300-
		704	PAY FOR SURETY BOND/INSUR PREM		5,400				5,400-
SUBTOTAL FOR FXD MIS CHGS					11,025				11,025-
SUBTOTAL FOR BUDGET CODE 6500				19	19,394,613		8,799,555	19-	10,595,058-
BUDGET CODE: 7500 FIRE COMMUNICATIONS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,050,674				1,050,674-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		6,755				6,755-
		169	MAINTENANCE SUPPLIES		5,000				5,000-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		199	DATA PROCESSING SUPPLIES		22,395				22,395-
		SUBTOTAL FOR SUPPLYS&MATL			1,084,824				1,084,824-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		244,570				244,570-
		302	TELECOMMUNICATIONS EQUIPMENT		200				200-
		332	PURCH DATA PROCESSING EQUIPT		5,700				5,700-
		SUBTOTAL FOR PROPTY&EQUIP			250,470				250,470-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		62				62-
		402	TELEPHONE & OTHER COMMUNICATNS		93,800				93,800-
		403	OFFICE SERVICES		5				5-
		412	RENTALS OF MISC.EQUIP		21,710				21,710-
		414	RENTALS - LAND BLDGS & STRUCTS		230,097				230,097-
		431	LEASING OF MISC EQUIP		29,000				29,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,882				3,882-
		473	SNOW REMOVAL SERVICES		145,900				145,900-
		SUBTOTAL FOR OTHR SER&CHR			524,456				524,456-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	130,275			1-	130,275-
		608	MAINT & REP GENERAL	10	2,043,673			10-	2,043,673-
		SUBTOTAL FOR CNTRCTL SVCS		11	2,173,948			11-	2,173,948-
70 FXD MIS CHGS		701	TAXES AND LICENSES		9,000				9,000-
		SUBTOTAL FOR FXD MIS CHGS			9,000				9,000-
		SUBTOTAL FOR BUDGET CODE 7500		11	4,042,698			11-	4,042,698-
		TOTAL FOR FISCAL SERVICES		32	23,590,186	5	9,006,555	27-	14,583,631-
		TOTAL FOR FIRE EXTING & RESP-OTPS		32	26,403,514	39	36,744,031	7	10,340,517

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

FIRE EXTING & RESP-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	25,000	26,403,514	25,000	36,744,031	10,340,517
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,403,514		36,744,031	10,340,517

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	22,364,389	28,222,555	5,858,166
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	152,875	207,000	54,125
FEDERAL - C.D.			
FEDERAL - OTHER	1,072,922		1,072,922-
INTRA-CITY SALES	2,813,328	8,314,476	5,501,148
TOTAL	26,403,514	36,744,031	10,340,517

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 8500 FIRE INVESTIGATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		21,498		55,000		33,502
SUBTOTAL FOR SUPPLYS&MATL					21,498		55,000		33,502
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		618				618-
		315	OFFICE EQUIPMENT		68				68-
		337	BOOKS-OTHER		6,000		10,000		4,000
SUBTOTAL FOR PROPTY&EQUIP					6,686		10,000		3,314
40 OTHR SER&CHR		403	OFFICE SERVICES		806		1,000		194
		412	RENTALS OF MISC.EQUIP		7,288		13,000		5,712
		460	SPECIAL EXPENSE		42				42-
SUBTOTAL FOR OTHR SER&CHR					8,136		14,000		5,864
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	5	45,900			5-	45,900-
SUBTOTAL FOR CNTRCTL SVCS				5	45,900			5-	45,900-
SUBTOTAL FOR BUDGET CODE 8500				5	82,220		79,000	5-	3,220-
TOTAL FOR FISCAL SERVICES				5	82,220		79,000	5-	3,220-
TOTAL FOR FIRE INVESTIGATION-OTPS				5	82,220		79,000	5-	3,220-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

FIRE INVESTIGATION-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		82,220		79,000	3,220-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,220		79,000	3,220-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	82,220	79,000	3,220-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	82,220	79,000	3,220-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 5500 FIRE PREVENTION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		28,334		26,000		2,334-
		101	PRINTING SUPPLIES		51,967		15,000		36,967-
		110	FOOD & FORAGE SUPPLIES		19		3,000		2,981
		199	DATA PROCESSING SUPPLIES		600				600-
SUBTOTAL FOR SUPPLYS&MATL					80,920		44,000		36,920-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,800		5,000		3,200
		302	TELECOMMUNICATIONS EQUIPMENT		22				22-
		315	OFFICE EQUIPMENT		7,957		20,000		12,043
		337	BOOKS-OTHER		10,578		6,000		4,578-
SUBTOTAL FOR PROPTY&EQUIP					20,357		31,000		10,643
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		5,296				5,296-
		403	OFFICE SERVICES		6		1,000		994
		412	RENTALS OF MISC.EQUIP		16,804		29,000		12,196
		427	DATA PROCESSING SERVICES		36		2,000		1,964
		451	NON OVERNIGHT TRVL EXP-GENERAL		244,784		95,000		149,784-
		453	OVERNIGHT TRVL EXP-GENERAL		92		2,000		1,908
SUBTOTAL FOR OTHR SER&CHR					267,018		129,000		138,018-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1	116,000	1	116,000
		608	MAINT & REP GENERAL	1	99,777	2	1,000	1	98,777-
		622	TEMPORARY SERVICES			1	75,000	1	75,000
		624	CLEANING SERVICES	2	3,548			2-	3,548-
		671	TRAINING PRGM CITY EMPLOYEES	1	942			1-	942-
		686	PROF SERV OTHER	1	61			1-	61-
SUBTOTAL FOR CNTRCTL SVCS				5	104,328	4	192,000	1-	87,672
SUBTOTAL FOR BUDGET CODE 5500				5	472,623	4	396,000	1-	76,623-
BUDGET CODE: 5800 SARA GRANT-STATE FUND									
60 CNTRCTL SVCS		622	TEMPORARY SERVICES	1	70,000			1-	70,000-
SUBTOTAL FOR CNTRCTL SVCS				1	70,000			1-	70,000-
SUBTOTAL FOR BUDGET CODE 5800				1	70,000			1-	70,000-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR FISCAL SERVICES				6	542,623	4	396,000	2-	146,623-
TOTAL FOR FIRE PREVENTION-OTPS				6	542,623	4	396,000	2-	146,623-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

FIRE PREVENTION-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		542,623		396,000	146,623-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		542,623		396,000	146,623-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	472,623	396,000	76,623-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	70,000		70,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	542,623	396,000	146,623-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9000 Conversion Default									
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		5,110		4,949		161-
		042	LONGEVITY DIFFERENTIAL		1,220		2,021		801
		043	SHIFT DIFFERENTIAL		5,603		6,359		756
		045	HOLIDAY PAY		1,874		1,672		202-
SUBTOTAL FOR ADD GRS PAY					13,807		15,001		1,194
SUBTOTAL FOR BUDGET CODE 9000					13,807		15,001		1,194
BUDGET CODE: 9202 HOMELAND SECURITY GRANT - SHSG11									
04 ADD GRS PAY		047	OVERTIME		27,369				27,369-
SUBTOTAL FOR ADD GRS PAY					27,369				27,369-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		8,501				8,501-
SUBTOTAL FOR FRINGE BENES					8,501				8,501-
SUBTOTAL FOR BUDGET CODE 9202					35,870				35,870-
BUDGET CODE: 9222 Urban Area Security Initiative II									
04 ADD GRS PAY		047	OVERTIME		154,165				154,165-
SUBTOTAL FOR ADD GRS PAY					154,165				154,165-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		34,813				34,813-
SUBTOTAL FOR FRINGE BENES					34,813				34,813-
SUBTOTAL FOR BUDGET CODE 9222					188,978				188,978-
BUDGET CODE: 9232 URBAN AREA SECURITY INITITATIVE III									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2		2			
SUBTOTAL FOR F/T SALARIED				2		2			
04 ADD GRS PAY		047	OVERTIME		810,128				810,128-
SUBTOTAL FOR ADD GRS PAY					810,128				810,128-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		210,632				210,632-
SUBTOTAL FOR FRINGE BENES					210,632				210,632-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9232				2	1,020,760	2			1,020,760-
BUDGET CODE: 9242 US FORESTRY GRANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS		10,370				10,370-
SUBTOTAL FOR F/T SALARIED					10,370				10,370-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		2,955				2,955-
SUBTOTAL FOR FRINGE BENES					2,955				2,955-
SUBTOTAL FOR BUDGET CODE 9242					13,325				13,325-
BUDGET CODE: 9252 FIRE ACT III GRANT									
04 ADD GRS PAY		047	OVERTIME		1,773,916				1,773,916-
SUBTOTAL FOR ADD GRS PAY					1,773,916				1,773,916-
SUBTOTAL FOR BUDGET CODE 9252					1,773,916				1,773,916-
TOTAL FOR				2	3,046,656	2	15,001		3,031,655-
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES									
BUDGET CODE: 9200 AMBULANCE SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2,377	96,337,343	2,387	97,607,521	10	1,270,178
SUBTOTAL FOR F/T SALARIED				2,377	96,337,343	2,387	97,607,521	10	1,270,178
03 UNSALARIED		031	UNSALARIED		40,554		40,554		
SUBTOTAL FOR UNSALARIED					40,554		40,554		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,146,250		2,059,097		87,153-
		042	LONGEVITY DIFFERENTIAL		875,337		1,607,902		732,565
		043	SHIFT DIFFERENTIAL		3,148,438		3,469,351		320,913
		045	HOLIDAY PAY		971,163		875,179		95,984-
		047	OVERTIME		23,172,761		20,737,619		2,435,142-
SUBTOTAL FOR ADD GRS PAY					30,313,949		28,749,148		1,564,801-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		1,280,020		1,280,020		
SUBTOTAL FOR AMT TO SCHED					1,280,020		1,280,020		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		333,398		333,398		
		089	FRINGE BENEFITS-OTHER		245,793		245,793		
SUBTOTAL FOR FRINGE BENES					579,191		579,191		
SUBTOTAL FOR BUDGET CODE 9200				2,377	128,551,057	2,387	128,256,434	10	294,623-
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	86	3,725,976	83	3,575,976	3-	150,000-
SUBTOTAL FOR F/T SALARIED				86	3,725,976	83	3,575,976	3-	150,000-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		13,648		13,024		624-
		042	LONGEVITY DIFFERENTIAL		16,391		33,691		17,300
		043	SHIFT DIFFERENTIAL		11,653		13,212		1,559
		045	HOLIDAY PAY		2,817		2,584		233-
		047	OVERTIME		116,146		158,530		42,384
SUBTOTAL FOR ADD GRS PAY					160,655		221,041		60,386
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		4,532		4,532		
SUBTOTAL FOR FRINGE BENES					4,532		4,532		
SUBTOTAL FOR BUDGET CODE 9210				86	3,891,163	83	3,801,549	3-	89,614-
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	1,299,599	17	1,299,599		
SUBTOTAL FOR F/T SALARIED				17	1,299,599	17	1,299,599		
03 UNSALARIED		031	UNSALARIED		389,559		389,559		
SUBTOTAL FOR UNSALARIED					389,559		389,559		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		12,110		11,720		390-
		042	LONGEVITY DIFFERENTIAL		18,149		33,537		15,388
		043	SHIFT DIFFERENTIAL		22,075		24,307		2,232
		045	HOLIDAY PAY		6,947		6,387		560-
		047	OVERTIME		84,717		84,683		34-
SUBTOTAL FOR ADD GRS PAY					143,998		160,634		16,636

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		103		103		
SUBTOTAL FOR FRINGE BENES					103		103		
SUBTOTAL FOR BUDGET CODE 9220				17	1,833,259	17	1,849,895		16,636
BUDGET CODE: 9230 TRAINING EMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	80	3,211,098	88	3,555,098	8	344,000
SUBTOTAL FOR F/T SALARIED				80	3,211,098	88	3,555,098	8	344,000
03 UNSALARIED		031	UNSALARIED		177		177		
SUBTOTAL FOR UNSALARIED					177		177		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		139,970		134,938		5,032-
		042	LONGEVITY DIFFERENTIAL		60,140		113,266		53,126
		043	SHIFT DIFFERENTIAL		101,158		110,328		9,170
		045	HOLIDAY PAY		31,312		29,231		2,081-
		047	OVERTIME		606,685		867,251		260,566
SUBTOTAL FOR ADD GRS PAY					939,265		1,255,014		315,749
SUBTOTAL FOR BUDGET CODE 9230				80	4,150,540	88	4,810,289	8	659,749
BUDGET CODE: 9234 911 EVALUATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	141,180	4	141,180		
SUBTOTAL FOR F/T SALARIED				4	141,180	4	141,180		
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		36,707		36,707		
SUBTOTAL FOR FRINGE BENES					36,707		36,707		
SUBTOTAL FOR BUDGET CODE 9234				4	177,887	4	177,887		
BUDGET CODE: 9240 COMMUN/DISPATCH EMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	263	9,990,151	265	10,076,151	2	86,000
SUBTOTAL FOR F/T SALARIED				263	9,990,151	265	10,076,151	2	86,000
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		229,608		220,933		8,675-
		042	LONGEVITY DIFFERENTIAL		135,536		259,504		123,968
		043	SHIFT DIFFERENTIAL		307,148		337,683		30,535
		045	HOLIDAY PAY		94,934		85,008		9,926-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		047	OVERTIME		1,056,234		1,068,449		12,215
SUBTOTAL FOR ADD GRS PAY					1,823,460		1,971,577		148,117
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		28,753		28,753		
SUBTOTAL FOR FRINGE BENES					28,753		28,753		
SUBTOTAL FOR BUDGET CODE 9240				263	11,842,364	265	12,076,481	2	234,117
BUDGET CODE: 9244 PRE ARRAIGNMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	48	1,876,817	48	1,704,527		172,290-
SUBTOTAL FOR F/T SALARIED				48	1,876,817	48	1,704,527		172,290-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		304,346		304,346		
SUBTOTAL FOR ADD GRS PAY					304,346		304,346		
SUBTOTAL FOR BUDGET CODE 9244				48	2,181,163	48	2,008,873		172,290-
BUDGET CODE: 9250 INVEST AND TRIALS-EMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	928,492	19	928,492		
SUBTOTAL FOR F/T SALARIED				19	928,492	19	928,492		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,944		3,853		91-
		042	LONGEVITY DIFFERENTIAL		14,023		24,283		10,260
		043	SHIFT DIFFERENTIAL		13,716		14,647		931
		045	HOLIDAY PAY		1,384		1,333		51-
		047	OVERTIME		31,427		83,723		52,296
SUBTOTAL FOR ADD GRS PAY					64,494		127,839		63,345
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		1,436		1,436		
SUBTOTAL FOR FRINGE BENES					1,436		1,436		
SUBTOTAL FOR BUDGET CODE 9250				19	994,422	19	1,057,767		63,345
BUDGET CODE: 9260 ADMIN SERVICES-EMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	297,719	8	340,719	1	43,000
SUBTOTAL FOR F/T SALARIED				7	297,719	8	340,719	1	43,000
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,769		3,542		227-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		042	LONGEVITY DIFFERENTIAL		12,060		28,842		16,782
		043	SHIFT DIFFERENTIAL		13,186		14,051		865
		045	HOLIDAY PAY		2,154		2,062		92-
		047	OVERTIME		27,328		123,403		96,075
SUBTOTAL FOR ADD GRS PAY					58,497		171,900		113,403
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		7,795		7,795		
SUBTOTAL FOR FRINGE BENES					7,795		7,795		
SUBTOTAL FOR BUDGET CODE 9260				7	364,011	8	520,414	1	156,403
BUDGET CODE: 9270 INFO & COMP SVCES-EMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	38,038	1	38,038		
SUBTOTAL FOR F/T SALARIED				1	38,038	1	38,038		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,966		3,780		1,814
		045	HOLIDAY PAY		562		562		
		047	OVERTIME		4,099		9,248		5,149
SUBTOTAL FOR ADD GRS PAY					6,627		13,590		6,963
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		103		103		
SUBTOTAL FOR FRINGE BENES					103		103		
SUBTOTAL FOR BUDGET CODE 9270				1	44,768	1	51,731		6,963
BUDGET CODE: 9280 HEALTH SERVICES-EMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	460,342	8	360,342	2-	100,000-
SUBTOTAL FOR F/T SALARIED				10	460,342	8	360,342	2-	100,000-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,919		1,824		95-
		042	LONGEVITY DIFFERENTIAL		30,336		56,523		26,187
		043	SHIFT DIFFERENTIAL		4,011		4,322		311
		045	HOLIDAY PAY		1,905		1,757		148-
		047	OVERTIME		45,091		45,122		31
SUBTOTAL FOR ADD GRS PAY					83,262		109,548		26,286
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		2,022		2,022		
SUBTOTAL FOR FRINGE BENES					2,022		2,022		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9280				10	545,626	8	471,912	2-	73,714-
BUDGET CODE: 9290 SUPPORT SERVICES-EMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	161,189	8	231,189	2	70,000
SUBTOTAL FOR F/T SALARIED				6	161,189	8	231,189	2	70,000
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		7,927		7,856		71-
		042	LONGEVITY DIFFERENTIAL		7,569		12,546		4,977
		043	SHIFT DIFFERENTIAL		3,167		3,279		112
		045	HOLIDAY PAY		11,988		11,960		28-
		047	OVERTIME		19,130		61,835		42,705
SUBTOTAL FOR ADD GRS PAY					49,781		97,476		47,695
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		11,858		11,858		
SUBTOTAL FOR FRINGE BENES					11,858		11,858		
SUBTOTAL FOR BUDGET CODE 9290				6	222,828	8	340,523	2	117,695
TOTAL FOR EMERGENCY MEDICAL SERVICES				2,918	154,799,088	2,936	155,423,755	18	624,667
TOTAL FOR EMERGENCY MEDICAL SERVICES-PS				2,920	157,845,744	2,938	155,438,756	18	2,406,988-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

EMERGENCY MEDICAL SERVICES-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,920	157,845,744	2,938	155,438,756	2,406,988-
FINANCIAL PLAN SAVINGS	9	1,699,620	54	1,649,228	50,392-
APPROPRIATION	2,929	159,545,364	2,992	157,087,984	2,457,380-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	27,887,770	32,436,443	4,548,673
OTHER CATEGORICAL	125,976,595	122,175,681	3,800,914-
CAPITAL FUNDS - I.F.A.			
STATE	466,987	466,987	
FEDERAL - C.D.			
FEDERAL - OTHER	3,032,849		3,032,849-
INTRA-CITY SALES	2,181,163	2,008,873	172,290-
TOTAL	159,545,364	157,087,984	2,457,380-

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	46,343-150,148	1	106,846
1156	ADMINISTRATIVE STAFF ANAL	D 057	10026	46,343-150,148	1	50,199
1166	MANAGER OF RADIO REPAIR O	D 057	05398	46,343-150,148	1	78,509
1170	SUPERVISOR OF RADIO REPAI	D 057	90760	63,223- 63,223	2	124,604
1188	ADMINISTRATIVE INVESTIGAT	D 057	10020	46,343-150,148	1	86,246
1231	COMPUTER ASSOCIATE (SOFTW	D 057	13631	54,561- 79,871	1	72,595
1246	COMPUTER SERVICE TECHNICI	D 057	13615	33,584- 46,940	1	42,970
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	38,205- 62,842	15	678,536
1271	PURCHASING AGENT	D 057	12121	39,248- 69,164	1	43,591
1375	RADIO REPAIR MECHANIC	D 057	90733	53,014- 53,014	8	469,862
1616	COMMUNITY COORDINATOR	D 057	56058	43,894- 59,831	1	45,180
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 44,754	2	73,397
3104	MEDICAL SPECIALIST	D 057	52895	108,396-108,396	1	156,383
3115	ATTENDING PHYSICIAN	D 057	97022	89,667-105,936	2	162,352
3117	BIO-MEDICAL EQUIPMENT TEC	D 057	21562	34,795- 39,398	1	35,484
3118	AGENCY DEPUTY MEDICAL DIR	D 057	5304B	46,343-150,148	3	417,826
3128	EMERGENCY MEDICAL SPECIAL	D 057	53053	30,967- 38,038	1,912	69,806,039
3129	EMERGENCY MEDICAL SPECIAL	D 057	53054	37,345- 39,841	562	25,626,692
3130	EMS MANAGER (FD)	D 057	06701	46,343-150,148	31	2,774,791
3132	EMS MANAGER (FD)	D 057	06701	46,343-150,148	22	879,436
3133	EMS MANAGER (FD)	D 057	06701	46,343-150,148	2	99,132
3134	EMS MANAGER (FD)	D 057	06701	46,343-150,148	1	53,636
3136	HEAD NURSE	D 057	50935	30,589- 39,129	3	178,869
3148	EMERGENCY MEDICAL SPECIAL	D 057	53053	30,967- 38,038	1	39,963
3176	SUPERVISING EMERGENCY MED	D 057	53055	46,734- 52,308	341	17,545,051
3177	SUPERVISING EMERGENCY MED	D 057	53055	46,734- 52,308	57	3,145,089
	SUBTOTAL FOR OBJECT 001				2,974	122,793,278
	POSITION SCHEDULE FOR U/A 009				2,974	122,793,278
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				18	743,201
	TOTAL FOR U/A 009				2,992	123,536,479

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9214 FIRE ACT III GRANT									
30 PROPTY&EQUIP		337	BOOKS-OTHER		342,120				342,120-
SUBTOTAL FOR PROPTY&EQUIP					342,120				342,120-
SUBTOTAL FOR BUDGET CODE 9214					342,120				342,120-
BUDGET CODE: 9217 EMS OPERATIONS OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				344,000		344,000
		107	MEDICAL,SURGICAL & LAB SUPPLY				870,000		870,000
SUBTOTAL FOR SUPPLYS&MATL							1,214,000		1,214,000
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP				54,000		54,000
		496	ALLOWANCES TO PARTICIPANTS				5,000		5,000
SUBTOTAL FOR OTHR SER&CHR							59,000		59,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			7	246,000	7	246,000
SUBTOTAL FOR CNTRCTL SVCS						7	246,000	7	246,000
SUBTOTAL FOR BUDGET CODE 9217						7	1,519,000	7	1,519,000
BUDGET CODE: 9227 OFFICE OF MEDICAL AFFAIRS OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				2,000		2,000
SUBTOTAL FOR SUPPLYS&MATL							2,000		2,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			2	76,000	2	76,000
SUBTOTAL FOR CNTRCTL SVCS						2	76,000	2	76,000
SUBTOTAL FOR BUDGET CODE 9227						2	78,000	2	78,000
BUDGET CODE: 9237 EMS TRAINING OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				196,000		196,000
SUBTOTAL FOR SUPPLYS&MATL							196,000		196,000
SUBTOTAL FOR BUDGET CODE 9237							196,000		196,000

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 9307 EMS MEDICAL SUPPLIES OTPS									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY				1,310,000		1,310,000
		170	CLEANING SUPPLIES				87,000		87,000
SUBTOTAL FOR SUPPLYS&MATL							1,397,000		1,397,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			7	249,000	7	249,000
SUBTOTAL FOR CNTRCTL SVCS						7	249,000	7	249,000
SUBTOTAL FOR BUDGET CODE 9307						7	1,646,000	7	1,646,000
BUDGET CODE: 9317 EMS TECH SERVICES OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				18,000		18,000
SUBTOTAL FOR SUPPLYS&MATL							18,000		18,000
30 PROPTY&EQUIP		307	MEDICAL,SURGICAL & LAB EQUIP				485,000		485,000
SUBTOTAL FOR PROPTY&EQUIP							485,000		485,000
60 CNTRCTL SVCS		608	MAINT & REP GENERAL			9	493,000	9	493,000
SUBTOTAL FOR CNTRCTL SVCS						9	493,000	9	493,000
SUBTOTAL FOR BUDGET CODE 9317						9	996,000	9	996,000
TOTAL FOR					342,120	25	4,435,000	25	4,092,880
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 9300 FISCAL SERVICES									
10 SUPPLYS&MATL	056001	10F	MOTOR VEHICLE FUEL		25,000		12,000		13,000-
	827001	10F	MOTOR VEHICLE FUEL		255,000		205,000		50,000-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		500,000		350,000		150,000-
		100	SUPPLIES + MATERIALS - GENERAL		2,264,577		17,000		2,247,577-
		101	PRINTING SUPPLIES		4,950				4,950-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		158,215				158,215-
		106	MOTOR VEHICLE FUEL		1,937,890		1,440,790		497,100-
		107	MEDICAL,SURGICAL & LAB SUPPLY		3,835,203				3,835,203-
		109	FUEL OIL		222,747		222,847		100
		110	FOOD & FORAGE SUPPLIES		900				900-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		117	POSTAGE		5,200				5,200-
		170	CLEANING SUPPLIES		12,328				12,328-
		199	DATA PROCESSING SUPPLIES		37,784				37,784-
	SUBTOTAL FOR SUPPLYS&MATL				9,259,794		2,247,637		7,012,157-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		92,600				92,600-
		305	MOTOR VEHICLES		55,385				55,385-
		307	MEDICAL,SURGICAL & LAB EQUIP		610,163				610,163-
		315	OFFICE EQUIPMENT		1,000				1,000-
		332	PURCH DATA PROCESSING EQUIPT		29,200				29,200-
		337	BOOKS-OTHER		112,100				112,100-
	SUBTOTAL FOR PROPTY&EQUIP				900,448				900,448-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,974,948		1,974,948		
		402	TELEPHONE & OTHER COMMUNICATNS		1,050,900		486,000		564,900-
		403	OFFICE SERVICES		1,458				1,458-
		412	RENTALS OF MISC.EQUIP		119,369				119,369-
		414	RENTALS - LAND BLDGS & STRUCTS		1,994,837		1,994,837		
	856001	42C	HEAT LIGHT & POWER		514,899		559,848		44,949
		490	SPECIAL SERVICES		1,100				1,100-
		496	ALLOWANCES TO PARTICIPANTS		35,000				35,000-
	SUBTOTAL FOR OTHR SER&CHR				5,692,511		5,015,633		676,878-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	7,325,381	1	5,770,640		1,554,741-
		608	MAINT & REP GENERAL	155	298,479			155-	298,479-
		615	PRINTING CONTRACTS	1	55			1-	55-
		624	CLEANING SERVICES	1	88,100			1-	88,100-
		671	TRAINING PRGM CITY EMPLOYEES	1	600			1-	600-
	SUBTOTAL FOR CNTRCTL SVCS			159	7,712,615	1	5,770,640	158-	1,941,975-
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		25				25-
		719	JUDGEMENTS AND CLAIMS		1,170				1,170-
		732	MISCELLANEOUS AWARDS		750				750-
	SUBTOTAL FOR FXD MIS CHGS				1,945				1,945-
SUBTOTAL FOR BUDGET CODE 9300				159	23,567,313	1	13,033,910	158-	10,533,403-
TOTAL FOR FISCAL SERVICES				159	23,567,313	1	13,033,910	158-	10,533,403-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES									
BUDGET CODE: 9600 911 EVALUATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				13,000		13,000
		110	FOOD & FORAGE SUPPLIES		806				806-
		117	POSTAGE				3,500		3,500
SUBTOTAL FOR SUPPLYS&MATL					806		16,500		15,694
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		95		62,095		62,000
		402	TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		594		3,000		2,406
SUBTOTAL FOR OTHR SER&CHR					3,689		68,095		64,406
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		80,100				80,100-
SUBTOTAL FOR CNTRCTL SVCS					80,100				80,100-
SUBTOTAL FOR BUDGET CODE 9600					84,595		84,595		
BUDGET CODE: 9700 PRE-ARRAIGNMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		204				204-
		107	MEDICAL,SURGICAL & LAB SUPPLY		19,496		20,000		504
SUBTOTAL FOR SUPPLYS&MATL					19,700		20,000		300
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		300				300-
SUBTOTAL FOR PROPTY&EQUIP					300				300-
SUBTOTAL FOR BUDGET CODE 9700					20,000		20,000		
TOTAL FOR EMERGENCY MEDICAL SERVICES					104,595		104,595		
TOTAL FOR EMERGENCY MEDICAL SERV-OTPS				159	24,014,028	26	17,573,505	133-	6,440,523-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

EMERGENCY MEDICAL SERV-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,269,847	24,014,028	3,101,796	17,573,505	6,440,523-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,014,028		17,573,505	6,440,523-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	19,819,513	13,721,110	6,098,403-
OTHER CATEGORICAL	3,453,381	3,453,381	
CAPITAL FUNDS - I.F.A.			
STATE	379,014	379,014	
FEDERAL - C.D.			
FEDERAL - OTHER	342,120		342,120-
INTRA-CITY SALES	20,000	20,000	
TOTAL	24,014,028	17,573,505	6,440,523-

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,654	1,185,020,827	15,744	1,197,957,855	12,937,028
FINANCIAL PLAN SAVINGS	12	98,820,166	54	35,704,992	63,115,174-
APPROPRIATION	15,666	1,283,840,993	15,798	1,233,662,847	50,178,146-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,126,405,983	1,107,188,778	19,217,205-
OTHER CATEGORICAL	125,976,595	122,175,681	3,800,914-
CAPITAL FUNDS - I.F.A.			
STATE	1,314,112	1,259,987	54,125-
FEDERAL - C.D.			
FEDERAL - OTHER	27,963,140	1,029,528	26,933,612-
INTRA-CITY SALES	2,181,163	2,008,873	172,290-
TOTAL	1,283,840,993	1,233,662,847	50,178,146-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	18,626,309	151,147,239	18,805,725	122,035,939	29,111,300-
FINANCIAL PLAN SAVINGS		3,781,759			3,781,759-
APPROPRIATION		154,928,998		122,035,939	32,893,059-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	110,024,284	105,890,666	4,133,618-
OTHER CATEGORICAL	3,453,381	3,453,381	
CAPITAL FUNDS - I.F.A.			
STATE	601,889	586,014	15,875-
FEDERAL - C.D.			
FEDERAL - OTHER	38,016,116	3,771,402	34,244,714-
INTRA-CITY SALES	2,833,328	8,334,476	5,501,148
TOTAL	154,928,998	122,035,939	32,893,059-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	15,654	1,185,020,827	15,744	1,197,957,855	12,937,028
FINANCIAL PLAN SAVINGS	12	98,820,166	54	35,704,992	63,115,174-
APPROPRIATION	15,666	1,283,840,993	15,798	1,233,662,847	50,178,146-
OTPS					
TOTALS FOR OPERATING BUDGET		151,147,239		122,035,939	29,111,300-
FINANCIAL PLAN SAVINGS		3,781,759			3,781,759-
APPROPRIATION		154,928,998		122,035,939	32,893,059-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15,654	1,336,168,066	15,744	1,319,993,794	16,174,272-
FINANCIAL PLAN SAVINGS	12	102,601,925	54	35,704,992	66,896,933-
APPROPRIATION	15,666	1,438,769,991	15,798	1,355,698,786	83,071,205-
FUNDING					
CITY		1,236,430,267		1,213,079,444	23,350,823-
OTHER CATEGORICAL		129,429,976		125,629,062	3,800,914-
CAPITAL FUNDS - I.F.A.					
STATE		1,916,001		1,846,001	70,000-
FEDERAL - C.D.					
FEDERAL - OTHER		65,979,256		4,800,930	61,178,326-
INTRA-CITY SALES		5,014,491		10,343,349	5,328,858
TOTAL FUNDING		1,438,769,991		1,355,698,786	83,071,205-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0517 Executive Deputy Commissioner - CW									
01 F/T SALARIED		001	FULL YEAR POSITIONS		3,717				3,717-
SUBTOTAL FOR F/T SALARIED					3,717				3,717-
SUBTOTAL FOR BUDGET CODE 0517					3,717				3,717-
BUDGET CODE: 0540 EAU/PATH - Homeless Svce									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9		9			
SUBTOTAL FOR F/T SALARIED				9		9			
SUBTOTAL FOR BUDGET CODE 0540				9		9			
BUDGET CODE: 0612 Deputy Com Foster Care & Preventive Serv									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	273,445	14	273,445		
SUBTOTAL FOR F/T SALARIED				14	273,445	14	273,445		
SUBTOTAL FOR BUDGET CODE 0612				14	273,445	14	273,445		
BUDGET CODE: 1011 Child Welfare Outcomes									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	162,112	3	166,126		4,014
SUBTOTAL FOR F/T SALARIED				3	162,112	3	166,126		4,014
SUBTOTAL FOR BUDGET CODE 1011				3	162,112	3	166,126		4,014
BUDGET CODE: 2517 Court Diversion Initiative									
01 F/T SALARIED		001	FULL YEAR POSITIONS		60,000		15,000		45,000-
SUBTOTAL FOR F/T SALARIED					60,000		15,000		45,000-
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		1,500		375		1,125-
SUBTOTAL FOR AMT TO SCHED					1,500		375		1,125-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		15,600		3,900		11,700-
SUBTOTAL FOR FRINGE BENES					15,600		3,900		11,700-
SUBTOTAL FOR BUDGET CODE 2517					77,100		19,275		57,825-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR				26	516,374	26	458,846		57,528-
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES									
BUDGET CODE: 0206 FIELD SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS		3,316,245		3,316,245		
SUBTOTAL FOR F/T SALARIED					3,316,245		3,316,245		
SUBTOTAL FOR BUDGET CODE 0206					3,316,245		3,316,245		
BUDGET CODE: 0500 CHILD PROTECTION-EXECUTIVE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	1,054,504	19	1,054,504		
SUBTOTAL FOR F/T SALARIED				19	1,054,504	19	1,054,504		
03 UNSALARIED		031	UNSALARIED		500,000		500,000		
SUBTOTAL FOR UNSALARIED					500,000		500,000		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		7,439		7,439		
		047	OVERTIME		15,507		15,507		
SUBTOTAL FOR ADD GRS PAY					22,946		22,946		
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		4,022,024		4,022,024		
SUBTOTAL FOR AMT TO SCHED					4,022,024		4,022,024		
SUBTOTAL FOR BUDGET CODE 0500				19	5,599,474	19	5,599,474		
BUDGET CODE: 0501 HOUSING SUBSIDY									
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		484		484		
		047	OVERTIME		551		551		
SUBTOTAL FOR ADD GRS PAY					1,035		1,035		
SUBTOTAL FOR BUDGET CODE 0501					1,035		1,035		
BUDGET CODE: 0502 PROTECTIVE/DIAGNOSTIC									

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	1,544	67,009,093	1,565	70,610,418	21	3,601,325
SUBTOTAL FOR F/T SALARIED				1,544	67,009,093	1,565	70,610,418	21	3,601,325
03 UNSALARIED		031	UNSALARIED		2,181,976		2,181,976		
SUBTOTAL FOR UNSALARIED					2,181,976		2,181,976		
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		10		10		
		X42	PY LONGEVITY DIFFERENTIAL		10		10		
		X43	PY SHIFT DIFFERENTIAL		10		10		
		X45	PY HOLIDAY PAY		10		10		
		X47	PY OVERTIME		10		10		
		041	ASSIGNMENT DIFFERENTIAL		4,034,981		4,034,981		
		042	LONGEVITY DIFFERENTIAL		5,000		5,000		
		045	HOLIDAY PAY		4,625		4,625		
		047	OVERTIME		8,695,415		8,695,415		
		049	BACKPAY - PRIOR YEARS		10		10		
SUBTOTAL FOR ADD GRS PAY					12,740,081		12,740,081		
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS	337	14,043,231	337	14,043,231		
SUBTOTAL FOR AMT TO SCHED				337	14,043,231	337	14,043,231		
SUBTOTAL FOR BUDGET CODE 0502				1,881	95,974,381	1,902	99,575,706	21	3,601,325
BUDGET CODE: 0503 FAMILY SERVICES UNIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	392	14,943,635	392	23,222,635		8,279,000
SUBTOTAL FOR F/T SALARIED				392	14,943,635	392	23,222,635		8,279,000
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		500,594		500,594		
		042	LONGEVITY DIFFERENTIAL		5,000		5,000		
		047	OVERTIME		444,068		444,068		
SUBTOTAL FOR ADD GRS PAY					949,662		949,662		
SUBTOTAL FOR BUDGET CODE 0503				392	15,893,297	392	24,172,297		8,279,000
BUDGET CODE: 0504 SCREENING UNIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	54	1,624,608	54	1,624,608		
SUBTOTAL FOR F/T SALARIED				54	1,624,608	54	1,624,608		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		123,951		123,951		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		042	LONGEVITY DIFFERENTIAL		5,000		5,000		
		047	OVERTIME		75,581		75,581		
			SUBTOTAL FOR ADD GRS PAY		204,532		204,532		
			SUBTOTAL FOR BUDGET CODE 0504	54	1,829,140	54	1,829,140		
BUDGET CODE: 0505 FIELD ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	352	15,365,450	352	15,365,450		
			SUBTOTAL FOR F/T SALARIED	352	15,365,450	352	15,365,450		
03 UNSALARIED		031	UNSALARIED		427		427		
			SUBTOTAL FOR UNSALARIED		427		427		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		416,436		416,436		
		042	LONGEVITY DIFFERENTIAL		5,000		5,000		
		047	OVERTIME		821,543		821,543		
			SUBTOTAL FOR ADD GRS PAY		1,242,979		1,242,979		
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		716,484		716,484		
			SUBTOTAL FOR AMT TO SCHED		716,484		716,484		
			SUBTOTAL FOR BUDGET CODE 0505	352	17,325,340	352	17,325,340		
BUDGET CODE: 0506 ECS/NIGHT PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	123	3,686,111	123	3,686,111		
			SUBTOTAL FOR F/T SALARIED	123	3,686,111	123	3,686,111		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		255,556		255,556		
		043	SHIFT DIFFERENTIAL		500		500		
		047	OVERTIME		167,521		167,521		
			SUBTOTAL FOR ADD GRS PAY		423,577		423,577		
			SUBTOTAL FOR BUDGET CODE 0506	123	4,109,688	123	4,109,688		
BUDGET CODE: 0507 OCI									
01 F/T SALARIED		001	FULL YEAR POSITIONS	55	1,774,975	55	1,774,975		
			SUBTOTAL FOR F/T SALARIED	55	1,774,975	55	1,774,975		
				874					

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		110,694		110,694		
		042	LONGEVITY DIFFERENTIAL		5,000		5,000		
		047	OVERTIME		76,844		76,844		
SUBTOTAL FOR ADD GRS PAY					192,538		192,538		
SUBTOTAL FOR BUDGET CODE 0507				55	1,967,513	55	1,967,513		
BUDGET CODE: 0508 TASA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	52	1,650,911	52	1,650,911		
SUBTOTAL FOR F/T SALARIED				52	1,650,911	52	1,650,911		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		74,099		74,099		
		042	LONGEVITY DIFFERENTIAL		5,000		5,000		
		047	OVERTIME		74,362		74,362		
SUBTOTAL FOR ADD GRS PAY					153,461		153,461		
SUBTOTAL FOR BUDGET CODE 0508				52	1,804,372	52	1,804,372		
BUDGET CODE: 0509 FAMILY PRESERVATION PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	247	8,724,755	247	8,724,755		
SUBTOTAL FOR F/T SALARIED				247	8,724,755	247	8,724,755		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		313,120		313,120		
		042	LONGEVITY DIFFERENTIAL		5,000		5,000		
		043	SHIFT DIFFERENTIAL		500		500		
		047	OVERTIME		354,191		354,191		
SUBTOTAL FOR ADD GRS PAY					672,811		672,811		
SUBTOTAL FOR BUDGET CODE 0509				247	9,397,566	247	9,397,566		
BUDGET CODE: 0510 FAMILY HOMECARE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	579,938	18	579,938		
SUBTOTAL FOR F/T SALARIED				18	579,938	18	579,938		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		17,546		17,546		
		042	LONGEVITY DIFFERENTIAL		1,466		1,466		
		047	OVERTIME		22,366		22,366		
SUBTOTAL FOR ADD GRS PAY					41,378		41,378		
				875					

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0510				18	621,316	18	621,316		
BUDGET CODE: 0511 SWAT TEAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	387,492	17	387,492		
SUBTOTAL FOR F/T SALARIED				17	387,492	17	387,492		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		12,102		12,102		
		047	OVERTIME		13,629		13,629		
SUBTOTAL FOR ADD GRS PAY					25,731		25,731		
SUBTOTAL FOR BUDGET CODE 0511				17	413,223	17	413,223		
BUDGET CODE: 0512 SUPCONS									
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		53		53		
		047	OVERTIME		868		868		
SUBTOTAL FOR ADD GRS PAY					921		921		
SUBTOTAL FOR BUDGET CODE 0512					921		921		
BUDGET CODE: 0513 Admin-Categorical Eligibility Unit									
03 UNSALARIED		031	UNSALARIED		724,645		724,645		
SUBTOTAL FOR UNSALARIED					724,645		724,645		
SUBTOTAL FOR BUDGET CODE 0513					724,645		724,645		
BUDGET CODE: 0516 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	27	2,322,580	27	2,322,580		
SUBTOTAL FOR F/T SALARIED				27	2,322,580	27	2,322,580		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		5,000		5,000		
		047	OVERTIME		35,000		35,000		
SUBTOTAL FOR ADD GRS PAY					40,000		40,000		
SUBTOTAL FOR BUDGET CODE 0516				27	2,362,580	27	2,362,580		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0520 PLACEMENT & EVALUATION-EXECUTI									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	326,343	6	326,343		
SUBTOTAL FOR F/T SALARIED				6	326,343	6	326,343		
04 ADD GRS PAY		047	OVERTIME		9,328		9,328		
SUBTOTAL FOR ADD GRS PAY					9,328		9,328		
SUBTOTAL FOR BUDGET CODE 0520				6	335,671	6	335,671		
BUDGET CODE: 0525 OFFICE OF PLACEMENT ADMINISTRA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	2,053,365	14	2,053,365		
SUBTOTAL FOR F/T SALARIED				14	2,053,365	14	2,053,365		
03 UNSALARIED		031	UNSALARIED		1,002,364		1,002,364		
SUBTOTAL FOR UNSALARIED					1,002,364		1,002,364		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		82,717		82,717		
		042	LONGEVITY DIFFERENTIAL		5,000		5,000		
		043	SHIFT DIFFERENTIAL		500		500		
		047	OVERTIME		93,018		93,018		
SUBTOTAL FOR ADD GRS PAY					181,235		181,235		
SUBTOTAL FOR BUDGET CODE 0525				14	3,236,964	14	3,236,964		
BUDGET CODE: 0530 CHILD EVALUATION PLACEMENT SVC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	202	10,820,122	202	10,820,122		
SUBTOTAL FOR F/T SALARIED				202	10,820,122	202	10,820,122		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		5,000		5,000		
		043	SHIFT DIFFERENTIAL		500		500		
		047	OVERTIME		282,809		282,809		
SUBTOTAL FOR ADD GRS PAY					288,309		288,309		
SUBTOTAL FOR BUDGET CODE 0530				202	11,108,431	202	11,108,431		
BUDGET CODE: 0600 FOSTER CARE DEPUTY COMMISSIONE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	339,284	5	339,284		
SUBTOTAL FOR F/T SALARIED				5	339,284	5	339,284		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		500,000		500,000		
SUBTOTAL FOR UNSALARIED					500,000		500,000		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		5,000		5,000		
		047	OVERTIME		6,527		6,527		
SUBTOTAL FOR ADD GRS PAY					11,527		11,527		
SUBTOTAL FOR BUDGET CODE 0600				5	850,811	5	850,811		
BUDGET CODE: 0601 DIRECT FOSTER CARE SVCS (ADMIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	579,875	10	579,875		
SUBTOTAL FOR F/T SALARIED				10	579,875	10	579,875		
04 ADD GRS PAY		047	OVERTIME		14,700		14,700		
SUBTOTAL FOR ADD GRS PAY					14,700		14,700		
SUBTOTAL FOR BUDGET CODE 0601				10	594,575	10	594,575		
BUDGET CODE: 0605 CONGREGATE CARE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	342	15,817,613	342	15,817,613		
SUBTOTAL FOR F/T SALARIED				342	15,817,613	342	15,817,613		
03 UNSALARIED		031	UNSALARIED		681,894		681,894		
SUBTOTAL FOR UNSALARIED					681,894		681,894		
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		10		10		
		X42	PY LONGEVITY DIFFERENTIAL		10		10		
		X43	PY SHIFT DIFFERENTIAL		10		10		
		X45	PY HOLIDAY PAY		10		10		
		X47	PY OVERTIME		10		10		
		041	ASSIGNMENT DIFFERENTIAL		6,325		6,325		
		042	LONGEVITY DIFFERENTIAL		5,000		5,000		
		043	SHIFT DIFFERENTIAL		1,000		1,000		
		047	OVERTIME		404,438		404,438		
		049	BACKPAY - PRIOR YEARS		10		10		
SUBTOTAL FOR ADD GRS PAY					416,823		416,823		
SUBTOTAL FOR BUDGET CODE 0605				342	16,916,330	342	16,916,330		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0610 INDEPENDENT LIVING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	686,402	23	686,402		
SUBTOTAL FOR F/T SALARIED				23	686,402	23	686,402		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		28,871		28,871		
		042	LONGEVITY DIFFERENTIAL		5,000		5,000		
		047	OVERTIME		34,823		34,823		
SUBTOTAL FOR ADD GRS PAY					68,694		68,694		
SUBTOTAL FOR BUDGET CODE 0610				23	755,096	23	755,096		
BUDGET CODE: 0615 SHARED SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	70	2,651,395	70	2,651,395		
SUBTOTAL FOR F/T SALARIED				70	2,651,395	70	2,651,395		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		83,995		83,995		
		042	LONGEVITY DIFFERENTIAL		5,000		5,000		
		043	SHIFT DIFFERENTIAL		129		129		
		047	OVERTIME		120,604		120,604		
SUBTOTAL FOR ADD GRS PAY					209,728		209,728		
SUBTOTAL FOR BUDGET CODE 0615				70	2,861,123	70	2,861,123		
BUDGET CODE: 0620 ADMINISTRATIVE SUPPORT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	98	3,708,599	98	3,708,599		
SUBTOTAL FOR F/T SALARIED				98	3,708,599	98	3,708,599		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		232,211		232,211		
		042	LONGEVITY DIFFERENTIAL		5,000		5,000		
		043	SHIFT DIFFERENTIAL		1,000		1,000		
		047	OVERTIME		232,856		232,856		
SUBTOTAL FOR ADD GRS PAY					471,067		471,067		
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		843,208		843,208		
SUBTOTAL FOR AMT TO SCHED					843,208		843,208		
SUBTOTAL FOR BUDGET CODE 0620				98	5,022,874	98	5,022,874		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0625 UNDERCARE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	240	9,796,065	240	9,796,065		
SUBTOTAL FOR F/T SALARIED				240	9,796,065	240	9,796,065		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		750,024		750,024		
		042	LONGEVITY DIFFERENTIAL		5,000		5,000		
		043	SHIFT DIFFERENTIAL		500		500		
		047	OVERTIME		1,001,305		1,001,305		
SUBTOTAL FOR ADD GRS PAY					1,756,829		1,756,829		
SUBTOTAL FOR BUDGET CODE 0625				240	11,552,894	240	11,552,894		
BUDGET CODE: 0630 CONGREGATE CARE SUPPORT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	30	984,039	30	984,039		
SUBTOTAL FOR F/T SALARIED				30	984,039	30	984,039		
03 UNSALARIED		031	UNSALARIED		287,000		287,000		
SUBTOTAL FOR UNSALARIED					287,000		287,000		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		5,000		5,000		
		043	SHIFT DIFFERENTIAL		500		500		
		047	OVERTIME		42,295		42,295		
SUBTOTAL FOR ADD GRS PAY					47,795		47,795		
SUBTOTAL FOR BUDGET CODE 0630				30	1,318,834	30	1,318,834		
BUDGET CODE: 0640 ADOPTION-EXECUTIVE/ADMIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	25	939,704	25	939,704		
SUBTOTAL FOR F/T SALARIED				25	939,704	25	939,704		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		14,588		14,588		
		042	LONGEVITY DIFFERENTIAL		5,000		5,000		
		043	SHIFT DIFFERENTIAL		100		100		
		047	OVERTIME		30,743		30,743		
SUBTOTAL FOR ADD GRS PAY					50,431		50,431		
SUBTOTAL FOR BUDGET CODE 0640				25	990,135	25	990,135		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0645 ADOPTION CASE MANAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	103	3,441,626	103	3,441,626		
SUBTOTAL FOR F/T SALARIED				103	3,441,626	103	3,441,626		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		169,505		169,505		
		042	LONGEVITY DIFFERENTIAL		5,000		5,000		
		043	SHIFT DIFFERENTIAL		100		100		
		047	OVERTIME		138,118		138,118		
SUBTOTAL FOR ADD GRS PAY					312,723		312,723		
SUBTOTAL FOR BUDGET CODE 0645				103	3,754,349	103	3,754,349		
BUDGET CODE: 0650 ADOPTION SUBSIDY REVIEW									
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	921,421	29	921,421		
SUBTOTAL FOR F/T SALARIED				29	921,421	29	921,421		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		17,377		17,377		
		042	LONGEVITY DIFFERENTIAL		5,000		5,000		
		043	SHIFT DIFFERENTIAL		100		100		
		047	OVERTIME		40,372		40,372		
SUBTOTAL FOR ADD GRS PAY					62,849		62,849		
SUBTOTAL FOR BUDGET CODE 0650				29	984,270	29	984,270		
BUDGET CODE: 0655 DIRECT CARE ADOPTION MANAGEMEN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	79	3,132,242	79	3,132,242		
SUBTOTAL FOR F/T SALARIED				79	3,132,242	79	3,132,242		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		139,775		139,775		
		042	LONGEVITY DIFFERENTIAL		5,000		5,000		
		043	SHIFT DIFFERENTIAL		200		200		
		047	OVERTIME		140,854		140,854		
SUBTOTAL FOR ADD GRS PAY					285,829		285,829		
SUBTOTAL FOR BUDGET CODE 0655				79	3,418,071	79	3,418,071		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0660 OCACM-EXECUTIVE/ADMIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	41	1,792,815	41	1,792,815		
SUBTOTAL FOR F/T SALARIED				41	1,792,815	41	1,792,815		
03 UNSALARIED		031	UNSALARIED		75,264		75,264		
SUBTOTAL FOR UNSALARIED					75,264		75,264		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		49,261		49,261		
		042	LONGEVITY DIFFERENTIAL		5,000		5,000		
		043	SHIFT DIFFERENTIAL		300		300		
		047	OVERTIME		56,167		56,167		
SUBTOTAL FOR ADD GRS PAY					110,728		110,728		
SUBTOTAL FOR BUDGET CODE 0660				41	1,978,807	41	1,978,807		
BUDGET CODE: 0665 FOSTER CARE CONTRACTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	349	8,927,070	349	8,927,070		
SUBTOTAL FOR F/T SALARIED				349	8,927,070	349	8,927,070		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		410,064		410,064		
		042	LONGEVITY DIFFERENTIAL		5,000		5,000		
		043	SHIFT DIFFERENTIAL		500		500		
		047	OVERTIME		496,282		496,282		
SUBTOTAL FOR ADD GRS PAY					911,846		911,846		
SUBTOTAL FOR BUDGET CODE 0665				349	9,838,916	349	9,838,916		
BUDGET CODE: 0670 PPRS CONTRACTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	61	2,846,886	61	2,846,886		
SUBTOTAL FOR F/T SALARIED				61	2,846,886	61	2,846,886		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		70,973		70,973		
		042	LONGEVITY DIFFERENTIAL		5,000		5,000		
		043	SHIFT DIFFERENTIAL		500		500		
		047	OVERTIME		86,437		86,437		
SUBTOTAL FOR ADD GRS PAY					162,910		162,910		
SUBTOTAL FOR BUDGET CODE 0670				61	3,009,796	61	3,009,796		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0675 SPECIAL EDUCATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	279,976	14	279,976		
SUBTOTAL FOR F/T SALARIED				14	279,976	14	279,976		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		25,496		25,496		
		042	LONGEVITY DIFFERENTIAL		5,000		5,000		
		043	SHIFT DIFFERENTIAL		500		500		
		047	OVERTIME		13,896		13,896		
SUBTOTAL FOR ADD GRS PAY					44,892		44,892		
SUBTOTAL FOR BUDGET CODE 0675				14	324,868	14	324,868		
BUDGET CODE: 0680 PREVENTIVE PLANNING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6		6			
SUBTOTAL FOR F/T SALARIED				6		6			
SUBTOTAL FOR BUDGET CODE 0680				6		6			
BUDGET CODE: 0691 Contract Agency Program Assistance									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	1,367,152	23	1,367,152		
SUBTOTAL FOR F/T SALARIED				23	1,367,152	23	1,367,152		
03 UNSALARIED		031	UNSALARIED		625,000		625,000		
SUBTOTAL FOR UNSALARIED					625,000		625,000		
SUBTOTAL FOR BUDGET CODE 0691				23	1,992,152	23	1,992,152		
BUDGET CODE: 1005 Health Research Inc.									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	44,983			1-	44,983-
SUBTOTAL FOR F/T SALARIED				1	44,983			1-	44,983-
SUBTOTAL FOR BUDGET CODE 1005				1	44,983			1-	44,983-
BUDGET CODE: 2500 DOMESTIC VIOLENCE-TANF									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	40,435	1	40,435		
SUBTOTAL FOR F/T SALARIED				1	40,435	1	40,435		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		047	OVERTIME		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY					2,000		2,000		
SUBTOTAL FOR BUDGET CODE 2500				1	42,435	1	42,435		
BUDGET CODE: 2502 INSTANT RESPONSE TEAM-TANF									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	849,129	24	849,129		
SUBTOTAL FOR F/T SALARIED				24	849,129	24	849,129		
04 ADD GRS PAY		047	OVERTIME		27,000		27,000		
SUBTOTAL FOR ADD GRS PAY					27,000		27,000		
SUBTOTAL FOR BUDGET CODE 2502				24	876,129	24	876,129		
BUDGET CODE: 2516 PRE-PLACEMENT-TANF									
01 F/T SALARIED		001	FULL YEAR POSITIONS	30	801,891	30	801,891		
SUBTOTAL FOR F/T SALARIED				30	801,891	30	801,891		
04 ADD GRS PAY		047	OVERTIME		36,300		36,300		
SUBTOTAL FOR ADD GRS PAY					36,300		36,300		
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		812,000		812,000		
SUBTOTAL FOR AMT TO SCHED					812,000		812,000		
SUBTOTAL FOR BUDGET CODE 2516				30	1,650,191	30	1,650,191		
BUDGET CODE: 2640 ADOPTION HOTLINE-TANF									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	55,789	2	55,789		
SUBTOTAL FOR F/T SALARIED				2	55,789	2	55,789		
04 ADD GRS PAY		047	OVERTIME		2,700		2,700		
SUBTOTAL FOR ADD GRS PAY					2,700		2,700		
SUBTOTAL FOR BUDGET CODE 2640				2	58,489	2	58,489		
BUDGET CODE: 2675 INDO CHINESE									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL						
		042	LONGEVITY DIFFERENTIAL						
		047	OVERTIME						
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 2675									
TOTAL FOR FOSTER CARE SERVICES				5,065	244,857,930	5,085	256,693,272	20	11,835,342
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES									
BUDGET CODE: 1004 Project Confirm Grant									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	150,000			4-	150,000-
SUBTOTAL FOR F/T SALARIED				4	150,000			4-	150,000-
SUBTOTAL FOR BUDGET CODE 1004				4	150,000			4-	150,000-
TOTAL FOR PROTECTIVE SERVICES				4	150,000			4-	150,000-
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES									
BUDGET CODE: 0514 PINS Assessment Program									
01 F/T SALARIED		001	FULL YEAR POSITIONS	38	2,052,264	38	2,052,264		
SUBTOTAL FOR F/T SALARIED				38	2,052,264	38	2,052,264		
SUBTOTAL FOR BUDGET CODE 0514				38	2,052,264	38	2,052,264		
TOTAL FOR PREVENTIVE SERVICES				38	2,052,264	38	2,052,264		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 2002 DIVISION OF LEGAL SERVICES									
BUDGET CODE: 0402 Family Court - Legal System									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6		6			
SUBTOTAL FOR F/T SALARIED				6		6			
SUBTOTAL FOR BUDGET CODE 0402				6		6			
BUDGET CODE: 0403 Family Court - Legal System									
01 F/T SALARIED		001	FULL YEAR POSITIONS	42	5,610,000	42	1,499,000		4,111,000-
SUBTOTAL FOR F/T SALARIED				42	5,610,000	42	1,499,000		4,111,000-
SUBTOTAL FOR BUDGET CODE 0403				42	5,610,000	42	1,499,000		4,111,000-
TOTAL FOR DIVISION OF LEGAL SERVICES				48	5,610,000	48	1,499,000		4,111,000-
TOTAL FOR PERSONAL SERVICES				5,181	253,186,568	5,197	260,703,382	16	7,516,814

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,181	253,186,568	5,197	260,703,382	7,516,814
FINANCIAL PLAN SAVINGS		2,602,865		2,602,865	
APPROPRIATION	5,181	255,789,433	5,197	263,306,247	7,516,814

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	24,875,605	32,317,624	7,442,019
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	54,533,006	54,825,519	292,513
FEDERAL - C.D.			
FEDERAL - OTHER	176,380,822	176,163,104	217,718-
INTRA-CITY SALES			
TOTAL	255,789,433	263,306,247	7,516,814

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
0003	*ATTORNEY AT LAW	D 067	30085	50,677- 88,287	1	65,011
1000	CHILD WELFARE SPECIALIST	D 067	52370	48,012- 71,843	1	48,012
1001	CHILD PROTECTIVE SPECIALI	D 067	52366	36,161- 59,374	1,716	69,444,407
1003	CHILD PROTECTIVE SPECIALI	D 067	52367	48,012- 74,357	568	32,605,193
1005	CHILD WELFARE SPECIALIST	D 067	52369	33,664- 56,742	743	30,291,829
1007	CHILD WELFARE SPECIALIST	D 067	52370	48,012- 71,843	619	34,185,641
1105	DEPUTY COMMISSIONER (SPEC	D 067	95808	46,343-150,148	1	164,556
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 76,527	17	1,050,266
1240	DEPUTY GENERAL COUNSEL (H	D 067	95680	46,343-150,148	2	224,503
1277	ADMINISTRATIVE STAFF ANAL	D 067	10026	46,343-150,148	25	1,953,041
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	46,343-150,148	58	4,960,911
1290	ADMINISTRATIVE PUBLIC HEA	D 067	10032	46,343-150,148	4	351,345
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 58,480	3	154,015
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 64,997	1	49,443
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	38,205- 62,842	188	7,617,285
1626	SUPERVISOR II (SOCIAL WOR	D 067	52632	54,434- 64,997	1	58,465
1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	41,368- 79,096	2	83,108
1702	ASSISTANT COMMISSIONER(CH	D 067	95601	46,343-150,148	2	204,703
1741	CASEWORKER	D 067	52304	20,613- 50,616	12	412,592
1785	SUPERVISOR OF NURSES	D 067	50960	34,767- 90,000	4	259,437
1805	ADMINISTRATIVE DIRECTOR O	D 067	10016	46,343-150,148	5	400,755
1811	STAFF ANALYST	D 067	12626	45,029- 58,234	13	647,145
1975	SUPERVISOR OF CHILD CARE	D 067	52315	49,267- 64,997	7	344,918
1991	COMMUNITY ASSOCIATE	D 067	56057	26,998- 45,447	9	345,398
1992	COMMUNITY ASSISTANT	D 067	56056	22,907- 30,057	36	955,399
1993	PRIN COMM LIAISON WKR W E	D 067	56095	49,267- 60,278	1	45,500
1999	COMMUNITY LIAISON WORKER	D 067	56093	33,987- 45,447	2	67,644
2001	COMMUNITY COORDINATOR	D 067	56058	43,894- 59,831	14	679,528
2005	SR. HOUSEPARENT	D 067	52438	33,914- 43,021	3	142,817
2042	ELIGIBILITY SPECIALIST	D 067	10104	29,814- 42,310	1	29,897
2160	STAFF NURSE (CORRECTION)	D 067	50910	27,961- 47,303	4	223,140
2165	RECREATION DIRECTOR	D 067	60430	33,920- 45,917	3	130,686
2205	RECREATION DIRECTOR	D 067	60430	33,920- 45,917	2	162,701
2217	COMPUTER AIDE	D 067	13620	33,584- 46,940	2	69,963
2250	SENIOR COOK	D 067	90235	30,239- 40,804	1	32,721
2300	CITY RESEARCH SCIENTIST	D 067	21744	61,860- 99,217	3	219,974
2320	HOUSEPARENT	D 067	52437	28,634- 39,924	42	1,599,897
2396	COOK	D 067	90210	27,841- 35,368	4	120,542
2561	HOMEMAKER	D 067	52405	33,987- 47,189	16	488,595
2741	HOME AIDE	D 067	52404	25,638- 28,932	3	76,914
2745	HOUSEPARENT AIDE	D 067	52434	28,562- 28,562	1	28,586

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
2820	PSYCHOLOGIST	D 067	52110	52,381- 76,648	1	76,373
2940	CONGREGATE CARE SPECIALIS	D 067	52450	36,610- 54,135	16	703,100
2945	HOUSEPARENT	D 067	52437	28,634- 39,924	11	453,574
3064	HOMEMAKER	D 067	52405	33,987- 47,189	3	80,058
3092	CLERICAL AIDE	D 067	10250	24,155- 29,255	14	346,976
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 44,754	330	9,449,961
3095	CLERICAL ASSOCIATE	D 067	10251	20,095- 44,754	14	581,329
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	24,155- 44,754	25	775,073
3500	PARALEGAL AIDE	D 067	30080	30,813- 43,065	20	636,170
4056	DIRECTOR FIELD OPERATIONS	D 067	95600	46,343-150,148	165	13,428,311
5007	*ATTORNEY AT LAW	D 067	30085	50,677- 88,287	12	792,376
5012	AGENCY ATTORNEY	D 067	30087	50,677- 88,287	128	7,251,043
5013	AGENCY ATTORNEY INTERNE	D 067	30086	49,948- 52,734	28	1,268,942
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	46,343-150,148	25	2,371,655
5029	PRINCIPAL ADMINISTRATIVE	D 067	10124	38,205- 62,842	1	42,793
	SUBTOTAL FOR OBJECT 001				4,933	229,254,217

POSITION SCHEDULE FOR U/A 001	4,933	229,254,217
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	264	12,269,028
TOTAL FOR U/A 001	5,197	241,523,245

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5001 Child Welfare Outcomes Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,457		1,457		
SUBTOTAL FOR SUPPLYS&MATL					1,457		1,457		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		125,000		125,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,025		3,025		
		490	SPECIAL SERVICES		167,134		161,057		6,077-
SUBTOTAL FOR OTHR SER&CHR					295,159		289,082		6,077-
SUBTOTAL FOR BUDGET CODE 5001					296,616		290,539		6,077-
BUDGET CODE: 6630 Quality assurance Deputy Commissioner									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
SUBTOTAL FOR SUPPLYS&MATL					25,000		25,000		
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
SUBTOTAL FOR OTHR SER&CHR					5,000		5,000		
SUBTOTAL FOR BUDGET CODE 6630					30,000		30,000		
BUDGET CODE: 6632 FA.Court Legal Services Deputy Commissio									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
SUBTOTAL FOR SUPPLYS&MATL					25,000		25,000		
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000		
SUBTOTAL FOR OTHR SER&CHR					15,000		15,000		
SUBTOTAL FOR BUDGET CODE 6632					40,000		40,000		
BUDGET CODE: 6635 Child Protection Deputy Commissioner									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
SUBTOTAL FOR SUPPLYS&MATL					25,000		25,000		
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
SUBTOTAL FOR OTHR SER&CHR					10,000		10,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6635					35,000		35,000		
BUDGET CODE: 6636 FA. Support Services Deputy Commissioner									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		27,500		25,000		2,500-
SUBTOTAL FOR SUPPLYS&MATL					27,500		25,000		2,500-
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
SUBTOTAL FOR OTHR SER&CHR					5,000		5,000		
SUBTOTAL FOR BUDGET CODE 6636					32,500		30,000		2,500-
BUDGET CODE: 6637 IV-E Audit Project									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		40,000		40,000		
SUBTOTAL FOR SUPPLYS&MATL					40,000		40,000		
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
SUBTOTAL FOR OTHR SER&CHR					10,000		10,000		
SUBTOTAL FOR BUDGET CODE 6637					50,000		50,000		
BUDGET CODE: 6638 Communications & Gov't Affairs DC									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				25,000		25,000
SUBTOTAL FOR SUPPLYS&MATL							25,000		25,000
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
SUBTOTAL FOR OTHR SER&CHR							5,000		5,000
SUBTOTAL FOR BUDGET CODE 6638							30,000		30,000
TOTAL FOR					484,116		505,539		21,423
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION									
BUDGET CODE: 3000 ACS AOTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		538,000		638,000		100,000

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					538,000		638,000		100,000
40 OTHR SER&CHR	858001	40X	CONTRACTUAL SERVICES-GENERAL		442,874		442,874		
		499	OTHER EXPENSES - GENERAL		60,000		500,000		440,000
SUBTOTAL FOR OTHR SER&CHR					502,874		942,874		440,000
SUBTOTAL FOR BUDGET CODE 3000					1,040,874		1,580,874		540,000
BUDGET CODE: 6622 ADMIN FOR CHILDREN'S SVC AOTPS									
10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL		20,000				20,000-
		100	SUPPLIES + MATERIALS - GENERAL		2,113,560		2,392,552		278,992
		101	PRINTING SUPPLIES		207,000		72,000		135,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		35,000		15,000		20,000-
		106	MOTOR VEHICLE FUEL		132,000		66,000		66,000-
		109	FUEL OIL				28,000		28,000
		117	POSTAGE		728,200		728,200		
		169	MAINTENANCE SUPPLIES		138,000		108,000		30,000-
		170	CLEANING SUPPLIES		1,000		10,000		9,000
		199	DATA PROCESSING SUPPLIES		359,000		303,000		56,000-
SUBTOTAL FOR SUPPLYS&MATL					3,733,760		3,722,752		11,008-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		104,000		144,000		40,000
		302	TELECOMMUNICATIONS EQUIPMENT		30,000		50,000		20,000
		304	MOTOR VEHICLE EQUIPMENT				716,000		716,000
		305	MOTOR VEHICLES		339,014		197,756		141,258-
		314	OFFICE FURITURE		1,125,790		681,790		444,000-
		315	OFFICE EQUIPMENT		120,866		730,866		610,000
		319	SECURITY EQUIPMENT		65,000		50,000		15,000-
		332	PURCH DATA PROCESSING EQUIPT		122,000		100,000		22,000-
		337	BOOKS-OTHER		15,000		62,000		47,000
		338	LIBRARY BOOKS		22,000		215,000		193,000
SUBTOTAL FOR PROPTY&EQUIP					1,943,670		2,947,412		1,003,742
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		6,677,563		5,565,063		1,112,500-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		110,000		90,000		20,000-
	032001	40X	CONTRACTUAL SERVICES-GENERAL		58,000		58,000		
	042001	40X	CONTRACTUAL SERVICES-GENERAL		41,500				41,500-
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		197,250		136,250		61,000-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		400	CONTRACTUAL SERVICES-GENERAL		1,973,481		32,617		1,940,864-
		402	TELEPHONE & OTHER COMMUNICATNS		29,689		440,689		411,000
		403	OFFICE SERVICES		53,190		283,190		230,000
		412	RENTALS OF MISC.EQUIP		245,000		175,000		70,000-
		413	RENTAL-DATA PROCESSING EQUIP		1,490,974		584,286		906,688-
		414	RENTALS - LAND BLDGS & STRUCTS		30,529,498		32,289,660		1,760,162
		417	ADVERTISING		406,383		99,950		306,433-
		427	DATA PROCESSING SERVICES				30,000		30,000
		431	LEASING OF MISC EQUIP		9,000		30,000		21,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		189,710		47,710		142,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		80,000		10,000		70,000-
		453	OVERNIGHT TRVL EXP-GENERAL		20,000		30,000		10,000
		454	OVERNIGHT TRVL EXP-SPECIAL		160,000		10,000		150,000-
		490	SPECIAL SERVICES				10,000		10,000
		499	OTHER EXPENSES - GENERAL				25,000		25,000
SUBTOTAL FOR OTHR SER&CHR					42,271,238		39,947,415		2,323,823-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	5	1,853,915	5	1,442,915		411,000-
		602	TELECOMMUNICATIONS MAINT			1	1,477,688	1	1,477,688
		607	MAINT & REP MOTOR VEH EQUIP			1	60,000	1	60,000
		608	MAINT & REP GENERAL	27	4,443,280	27	2,943,280		1,500,000-
		612	OFFICE EQUIPMENT MAINTENANCE	11	27,000	11	232,000		205,000
		615	PRINTING CONTRACTS	1	213,000	1	136,000		77,000-
		619	SECURITY SERVICES	6	2,364,747	6	2,800,579		435,832
		622	TEMPORARY SERVICES	1	205,000			1-	205,000-
		624	CLEANING SERVICES	2	819,000	2	552,000		267,000-
		633	TRANSPORTATION EXPENDITURES	1	224,000	1	684,000		460,000
		671	TRAINING PRGM CITY EMPLOYEES		72,000				72,000-
		676	MAINT & OPER OF INFRASTRUCTURE			1	100,000	1	100,000
		678	PAYMENTS TO DELEGATE AGENCIES			1	10,000	1	10,000
		681	PROF SERV ACCTING & AUDITING			6	155,000	6	155,000
		682	PROF SERV LEGAL SERVICES	1	347,840	1	367,840		20,000
		684	PROF SERV COMPUTER SERVICES	1	133,502	1	129,502		4,000-
		685	PROF SERV DIRECT EDUC SERV			1	10,000	1	10,000
		686	PROF SERV OTHER			6	93,433	6	93,433
		688	BANK CHARGES PUBLIC ASST ACCT	3	2,080	3	117,080		115,000
SUBTOTAL FOR CNTRCTL SVCS				59	10,705,364	75	11,311,317	16	605,953
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		1,000		50,000		49,000
		706	PROMPT PAYMENT INTEREST		5,000		35,000		30,000
		794	TRAINING CITY EMPLOYEES		2,349		40,349		38,000

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR FXD MIS CHGS		8,349		125,349		117,000
			SUBTOTAL FOR BUDGET CODE 6622	59	58,662,381	75	58,054,245	16	608,136-
BUDGET CODE: 6666 DGS CODE-INFLATION ADJ.									
40 OTHR SER&CHR		068001	41D RENTALS - LAND BLDGS & STRUCTS						
		806001	41D RENTALS - LAND BLDGS & STRUCTS		7,188		1,092		6,096-
		414	RENTALS - LAND BLDGS & STRUCTS		438,361		333,648		104,713-
			SUBTOTAL FOR OTHR SER&CHR		445,549		334,740		110,809-
			SUBTOTAL FOR BUDGET CODE 6666		445,549		334,740		110,809-
BUDGET CODE: 6667 INTRA-CITY									
40 OTHR SER&CHR		806001	41D RENTALS - LAND BLDGS & STRUCTS						
			SUBTOTAL FOR OTHR SER&CHR						
			SUBTOTAL FOR BUDGET CODE 6667						
BUDGET CODE: 6668 INTRA-CITY									
40 OTHR SER&CHR		806001	41D RENTALS - LAND BLDGS & STRUCTS						
			SUBTOTAL FOR OTHR SER&CHR						
			SUBTOTAL FOR BUDGET CODE 6668						
			TOTAL FOR ACS ADMINISTRATION	59	60,148,804	75	59,969,859	16	178,945-
RESPONSIBILITY CENTER: 2001 ACS CHILD WELFARE									
BUDGET CODE: 4000 LOCAL GOVERNMENT RECORDS GRANT									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1		1		
			SUBTOTAL FOR OTHR SER&CHR		1		1		
			SUBTOTAL FOR BUDGET CODE 4000		1		1		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 6620 Public Assistance Child Care AOTPS									
40 OTHR SER&CHR	069001	40X	CONTRACTUAL SERVICES-GENERAL				320,697		320,697
SUBTOTAL FOR OTHR SER&CHR							320,697		320,697
SUBTOTAL FOR BUDGET CODE 6620							320,697		320,697
BUDGET CODE: 6623 ACS Commissioner									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		40,000		40,000		
SUBTOTAL FOR SUPPLYS&MATL					40,000		40,000		
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL		25,000		25,000		
SUBTOTAL FOR OTHR SER&CHR					25,000		25,000		
SUBTOTAL FOR BUDGET CODE 6623					65,000		65,000		
BUDGET CODE: 6624 Administration									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		35,000		35,000		
SUBTOTAL FOR SUPPLYS&MATL					35,000		35,000		
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
SUBTOTAL FOR OTHR SER&CHR					10,000		10,000		
SUBTOTAL FOR BUDGET CODE 6624					45,000		45,000		
BUDGET CODE: 6625 Legal/Adoption Services									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
SUBTOTAL FOR SUPPLYS&MATL					25,000		25,000		
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
SUBTOTAL FOR OTHR SER&CHR					5,000		5,000		
SUBTOTAL FOR BUDGET CODE 6625					30,000		30,000		
BUDGET CODE: 6626 Division of Child Protection									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		90,000		80,000		10,000-
SUBTOTAL FOR SUPPLYS&MATL					90,000		80,000		10,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL		25,000		25,000		
SUBTOTAL FOR OTHR SER&CHR					25,000		25,000		
SUBTOTAL FOR BUDGET CODE 6626					115,000		105,000		10,000-
BUDGET CODE: 6627 Policy & Planning									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
SUBTOTAL FOR SUPPLYS&MATL					25,000		25,000		
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL		17,000		17,000		
SUBTOTAL FOR OTHR SER&CHR					17,000		17,000		
SUBTOTAL FOR BUDGET CODE 6627					42,000		42,000		
BUDGET CODE: 6628 Financial Services									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		40,000		40,000		
SUBTOTAL FOR SUPPLYS&MATL					40,000		40,000		
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000		
SUBTOTAL FOR OTHR SER&CHR					15,000		15,000		
SUBTOTAL FOR BUDGET CODE 6628					55,000		55,000		
BUDGET CODE: 6629 Foster Care & Preventive									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		50,000		50,000		
SUBTOTAL FOR SUPPLYS&MATL					50,000		50,000		
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
SUBTOTAL FOR OTHR SER&CHR					10,000		10,000		
SUBTOTAL FOR BUDGET CODE 6629					60,000		60,000		
BUDGET CODE: 6633 MANAGEMENT INFORMATION SYSTEM									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		1,240,000		56,000		1,184,000-
SUBTOTAL FOR SUPPLYS&MATL					1,240,000		56,000		1,184,000-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		196,200				196,200-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			332	PURCH DATA PROCESSING EQUIPT		1,534,000		91,000		1,443,000-
	SUBTOTAL FOR PROPTY&EQUIP					1,730,200		91,000		1,639,200-
40 OTHR SER&CHR		042001	40X	CONTRACTUAL SERVICES-GENERAL		775,678				775,678-
		127001	40X	CONTRACTUAL SERVICES-GENERAL		47,750				47,750-
		858001	40X	CONTRACTUAL SERVICES-GENERAL		307,179				307,179-
			402	TELEPHONE & OTHER COMMUNICATNS		159,584		2,722,000		2,562,416
	SUBTOTAL FOR OTHR SER&CHR					1,290,191		2,722,000		1,431,809
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		150,000				150,000-
			602	TELECOMMUNICATIONS MAINT	1	166,800	1	557,000		390,200
			613	DATA PROCESSING EQUIPMENT	1	878,685	1	2,095,134		1,216,449
			671	TRAINING PRGM CITY EMPLOYEES	1	29,000	1	466,000		437,000
			684	PROF SERV COMPUTER SERVICES	1	4,335,275	1	5,366,314		1,031,039
	SUBTOTAL FOR CNTRCTL SVCS				4	5,559,760	4	8,484,448		2,924,688
SUBTOTAL FOR BUDGET CODE 6633					4	9,820,151	4	11,353,448		1,533,297
TOTAL FOR ACS CHILD WELFARE					4	10,232,152	4	12,076,146		1,843,994
TOTAL FOR OTHER THAN PERSONAL SERVICES					63	70,865,072	79	72,551,544	16	1,686,472

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	9,222,982	70,865,072	7,251,976	72,551,544	1,686,472
FINANCIAL PLAN SAVINGS				341,258	341,258
APPROPRIATION		70,865,072		72,892,802	2,027,730

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	20,179,447	21,125,784	946,337
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	21,847,107	25,310,792	3,463,685
FEDERAL - C.D.			
FEDERAL - OTHER	28,838,518	26,456,226	2,382,292-
INTRA-CITY SALES			
TOTAL	70,865,072	72,892,802	2,027,730

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0340 Public Assistance Child Care PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS			129	3,579,811	129	3,579,811
SUBTOTAL FOR F/T SALARIED						129	3,579,811	129	3,579,811
SUBTOTAL FOR BUDGET CODE 0340						129	3,579,811	129	3,579,811
BUDGET CODE: 0342 Child and Adult Care Food Program PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS			13	481,019	13	481,019
SUBTOTAL FOR F/T SALARIED						13	481,019	13	481,019
SUBTOTAL FOR BUDGET CODE 0342						13	481,019	13	481,019
TOTAL FOR						142	4,060,830	142	4,060,830
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES									
BUDGET CODE: 0346 DAY CARE-CENTRAL ADMINISTRATIO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	50	5,648,897	50	3,648,897		2,000,000-
SUBTOTAL FOR F/T SALARIED				50	5,648,897	50	3,648,897		2,000,000-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		5,000		5,000		
		042	LONGEVITY DIFFERENTIAL		2,160		2,160		
		047	OVERTIME		308,902		308,902		
SUBTOTAL FOR ADD GRS PAY					316,062		316,062		
SUBTOTAL FOR BUDGET CODE 0346				50	5,964,959	50	3,964,959		2,000,000-
BUDGET CODE: 0347 DAY CARE-FIELD OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	189	4,786,644	189	4,786,644		
SUBTOTAL FOR F/T SALARIED				189	4,786,644	189	4,786,644		
SUBTOTAL FOR BUDGET CODE 0347				189	4,786,644	189	4,786,644		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0700 OCSE/ACD/HS EXECUTIVE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	229,144	6	229,144		
SUBTOTAL FOR F/T SALARIED				6	229,144	6	229,144		
SUBTOTAL FOR BUDGET CODE 0700				6	229,144	6	229,144		
BUDGET CODE: 1346 DAY CARE-PROJECT SUPPORT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	404,730	7	404,730		
SUBTOTAL FOR F/T SALARIED				7	404,730	7	404,730		
04 ADD GRS PAY		047	OVERTIME		18,706		18,706		
SUBTOTAL FOR ADD GRS PAY					18,706		18,706		
SUBTOTAL FOR BUDGET CODE 1346				7	423,436	7	423,436		
BUDGET CODE: 2346 DAY CARE-EXECUTIVE OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	159,653	7	159,653		
SUBTOTAL FOR F/T SALARIED				7	159,653	7	159,653		
04 ADD GRS PAY		047	OVERTIME		10,268		10,268		
SUBTOTAL FOR ADD GRS PAY					10,268		10,268		
SUBTOTAL FOR BUDGET CODE 2346				7	169,921	7	169,921		
BUDGET CODE: 2710 HEADSTART									
01 F/T SALARIED		001	FULL YEAR POSITIONS	61	2,668,858	61	1,738,858		930,000-
SUBTOTAL FOR F/T SALARIED				61	2,668,858	61	1,738,858		930,000-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,000		2,000		
		047	OVERTIME		96,684		96,684		
SUBTOTAL FOR ADD GRS PAY					98,684		98,684		
SUBTOTAL FOR BUDGET CODE 2710				61	2,767,542	61	1,837,542		930,000-
TOTAL FOR PROTECTIVE SERVICES				320	14,341,646	320	11,411,646		2,930,000-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR HEADSTART/DAYCARE-PS				320	14,341,646	462	15,472,476	142	1,130,830

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

HEADSTART/DAYCARE-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	320	14,341,646	462	15,472,476	1,130,830
FINANCIAL PLAN SAVINGS		165,634		165,634	
APPROPRIATION	320	14,507,280	462	15,638,110	1,130,830

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	957,241	3,326,523	2,369,282
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,980,683	4,172,622	2,191,939
FEDERAL - C.D.	423,436	423,436	
FEDERAL - OTHER	11,145,920	7,715,529	3,430,391-
INTRA-CITY SALES			
TOTAL	14,507,280	15,638,110	1,130,830

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	46,343-150,148	2	146,966
1153	ADMINISTRATIVE MANAGER	D 067	10025	46,343-150,148	1	84,376
1206	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 76,527	25	1,526,671
1277	*ADMINISTARTIVE STAFF ANA	D 067	10026	46,343-150,148	17	1,279,219
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	46,343-150,148	6	496,768
1355	PROJECT COORDINATOR	D 067	22421	43,133- 54,320	2	137,522
1405	ADMINISTRATIVE CONSULTANT	D 067	10014	46,343-150,148	4	278,017
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 58,480	9	382,055
1455	SR. CONSULTANT (EARLY CHI	D 067	51636	57,912- 70,163	11	655,509
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 64,997	4	197,117
1494	SUPERVISOR III (WELFARE)	D 067	52313	54,434- 70,163	2	132,349
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	38,205- 62,842	55	2,208,535
1665	COMPUTER ASSOCIATE (OPERA	D 067	13621	41,974- 79,871	1	42,023
1685	ASSOCIATE ACCOUNTANT (INC	D 067	40517	45,890- 63,840	1	45,890
1695	CONSULTANT (EARLY CHILDHO	D 067	51611	54,434- 70,163	23	1,227,602
1741	CASEWORKER	D 067	52304	20,613- 50,616	35	1,199,430
1811	STAFF ANALYST	D 067	12626	45,029- 58,234	3	136,626
1824	*SENIOR HUMAN RESOURCES S	D 067	56030	41,849- 54,379	1	42,085
1988	SENIOR COMMUNITY LIAISON	D 067	56094	38,034- 49,267	4	149,594
1992	COMMUNITY ASSISTANT	D 067	56056	22,907- 30,057	14	374,095
1993	PRIN COMM LIAISON WKR W E	D 067	56095	49,267- 60,278	4	193,893
1999	COMMUNITY LIAISON WORKER	D 067	56093	33,987- 45,447	16	529,170
2001	COMMUNITY COORDINATOR (WI	D 067	56058	43,894- 59,831	12	590,612
2196	NUTRITIONIST	D 067	50410	48,314- 53,143	1	48,314
2300	CITY RESEARCH SCIENTIST	D 067	21744	61,860- 99,217	3	178,080
2515	OFFICE MACHINE AIDE	D 067	11702	24,155- 34,030	1	28,119
2938	*INSTITUTIONAL AIDE	D 067	81803	28,268- 31,317	1	26,381
3030	ASSOCIATE BOOKKEEPER	D 067	40527	38,261- 48,510	1	42,973
3032	BOOKKEEPER	D 067	40526	31,429- 40,993	2	54,128
3051	STOCK WORKER	D 067	12200	25,428- 37,113	1	30,350
3092	CLERICAL AIDE	D 067	10250	24,155- 29,255	4	96,422
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 44,754	44	1,251,085
5000	ASSOCIATE PROJECT MANAGER	D 067	22427	54,972- 87,035	1	73,830
	SUBTOTAL FOR OBJECT 001				311	13,885,806

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 003				311	13,885,806
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				151	6,741,983
	TOTAL FOR U/A 003				462	20,627,789

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7780 Child Care/Head Start Donations									
50 SOCIAL SERV		504	DIRECT FOSTER CARE OF CHILDREN		34,294				34,294-
SUBTOTAL FOR SOCIAL SERV					34,294				34,294-
SUBTOTAL FOR BUDGET CODE 7780					34,294				34,294-
TOTAL FOR					34,294				34,294-
RESPONSIBILITY CENTER: 2002 DIVISION OF LEGAL SERVICES									
BUDGET CODE: 1007 DAY CARE CENTER SERVICES									
60 CNTRCTL SVCS		652	DAY CARE OF CHILDREN			1	3,292,000	1	3,292,000
SUBTOTAL FOR CNTRCTL SVCS						1	3,292,000	1	3,292,000
SUBTOTAL FOR BUDGET CODE 1007						1	3,292,000	1	3,292,000
BUDGET CODE: 1008 DAY CARE CENTER SERVICES - Waiver Funds									
60 CNTRCTL SVCS		652	DAY CARE OF CHILDREN		23,493,325				23,493,325-
SUBTOTAL FOR CNTRCTL SVCS					23,493,325				23,493,325-
SUBTOTAL FOR BUDGET CODE 1008					23,493,325				23,493,325-
BUDGET CODE: 1117 ACQUISITION - UPGRADE (CD)									
20 LAND		202	LAND ACQUISITION		3,800				3,800-
SUBTOTAL FOR LAND					3,800				3,800-
SUBTOTAL FOR BUDGET CODE 1117					3,800				3,800-
BUDGET CODE: 3703 Child Care AOTPS									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		40,113,123		41,194,277		1,081,154
SUBTOTAL FOR OTHR SER&CHR					40,113,123		41,194,277		1,081,154
60 CNTRCTL SVCS		652	DAY CARE OF CHILDREN		1,420,125		2,020,000		599,875

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR CNTRCTL SVCS		1,420,125		2,020,000		599,875
			SUBTOTAL FOR BUDGET CODE 3703		41,533,248		43,214,277		1,681,029
			BUDGET CODE: 4703 Child Care Vouchers						
60 CNTRCTL SVCS		652	DAY CARE OF CHILDREN		103,355,829		105,783,829		2,428,000
			SUBTOTAL FOR CNTRCTL SVCS		103,355,829		105,783,829		2,428,000
			SUBTOTAL FOR BUDGET CODE 4703		103,355,829		105,783,829		2,428,000
			BUDGET CODE: 5703 Child Care Miscellaneous Payments						
60 CNTRCTL SVCS		652	DAY CARE OF CHILDREN		10,353,183		4,806,000		5,547,183-
			SUBTOTAL FOR CNTRCTL SVCS		10,353,183		4,806,000		5,547,183-
			SUBTOTAL FOR BUDGET CODE 5703		10,353,183		4,806,000		5,547,183-
			BUDGET CODE: 6703 DAY CARE OF CHILDREN						
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		10,809,943		12,231,498		1,421,555
			SUBTOTAL FOR OTHR SER&CHR		10,809,943		12,231,498		1,421,555
50 SOCIAL SERV	042001	50D	DIRECT FOSTER CARE OF CHILDREN		50,000				50,000-
	032001	55B	DAY CARE OF CHILDREN		165,931		165,931		
	040001	55B	DAY CARE OF CHILDREN		3,200,000		3,200,000		
	819001	55B	DAY CARE OF CHILDREN						
		552	DAY CARE OF CHILDREN		5,506		5,506		
			SUBTOTAL FOR SOCIAL SERV		3,421,437		3,371,437		50,000-
60 CNTRCTL SVCS		652	DAY CARE OF CHILDREN		275,158				275,158-
			SUBTOTAL FOR CNTRCTL SVCS		275,158				275,158-
			SUBTOTAL FOR BUDGET CODE 6703		14,506,538		15,602,935		1,096,397
			BUDGET CODE: 7703 Child Care Contract Services						
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				22,588,217		22,588,217
			SUBTOTAL FOR OTHR SER&CHR				22,588,217		22,588,217
50 SOCIAL SERV	856001	55B	DAY CARE OF CHILDREN		275,400		275,400		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR SOCIAL SERV		275,400		275,400		
60 CNTRCTL SVCS		652	DAY CARE OF CHILDREN	577	255,465,796	576	149,081,583	1-	106,384,213-
			SUBTOTAL FOR CNTRCTL SVCS	577	255,465,796	576	149,081,583	1-	106,384,213-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		44,832,489		36,289,758		8,542,731-
			SUBTOTAL FOR FXD MIS CHGS		44,832,489		36,289,758		8,542,731-
			SUBTOTAL FOR BUDGET CODE 7703	577	300,573,685	576	208,234,958	1-	92,338,727-
BUDGET CODE: 8703 Public Assistance Child Care									
60 CNTRCTL SVCS		652	DAY CARE OF CHILDREN			1	244,621,647	1	244,621,647
			SUBTOTAL FOR CNTRCTL SVCS			1	244,621,647	1	244,621,647
			SUBTOTAL FOR BUDGET CODE 8703			1	244,621,647	1	244,621,647
			TOTAL FOR DIVISION OF LEGAL SERVICES	577	493,819,608	578	625,555,646	1	131,736,038
RESPONSIBILITY CENTER: 2003 OFFICE OF LEGAL AFFAIRS									
BUDGET CODE: 3715 HEAD START-PERIOD YEAR 33									
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		317		317		
			SUBTOTAL FOR FXD MIS CHGS		317		317		
			SUBTOTAL FOR BUDGET CODE 3715		317		317		
BUDGET CODE: 4015 Head Start - Pgm Year 40									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		573,471				573,471-
			SUBTOTAL FOR SUPPLYS&MATL		573,471				573,471-
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		4,710				4,710-
			SUBTOTAL FOR OTHR SER&CHR		4,710				4,710-
60 CNTRCTL SVCS		653	HEAD START	107	73,135,018	107	76,849,026		3,714,008
			SUBTOTAL FOR CNTRCTL SVCS	107	73,135,018	107	76,849,026		3,714,008

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		15,660,254		11,602,717		4,057,537-
		717	PENSIONS- HEAD START		5,633,904		5,515,540		118,364-
SUBTOTAL FOR FXD MIS CHGS					21,294,158		17,118,257		4,175,901-
SUBTOTAL FOR BUDGET CODE 4015				107	95,007,357	107	93,967,283		1,040,074-
BUDGET CODE: 4115 Head Start - Pgm Year 41									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		500,000				500,000-
SUBTOTAL FOR SUPPLYS&MATL					500,000				500,000-
60 CNTRCTL SVCS		653	HEAD START	60	83,269,211	60	43,227,577		40,041,634-
SUBTOTAL FOR CNTRCTL SVCS				60	83,269,211	60	43,227,577		40,041,634-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		11,894,028		6,340,918		5,553,110-
		717	PENSIONS- HEAD START		3,999,999		3,102,492		897,507-
SUBTOTAL FOR FXD MIS CHGS					15,894,027		9,443,410		6,450,617-
SUBTOTAL FOR BUDGET CODE 4115				60	99,663,238	60	52,670,987		46,992,251-
BUDGET CODE: 7715 Head Start - Pgm Year 37									
60 CNTRCTL SVCS		653	HEAD START		17,078,333				17,078,333-
SUBTOTAL FOR CNTRCTL SVCS					17,078,333				17,078,333-
SUBTOTAL FOR BUDGET CODE 7715					17,078,333				17,078,333-
BUDGET CODE: 8715 Head Start - Pgm Year 38									
60 CNTRCTL SVCS		653	HEAD START		6,704,240		1,000,000		5,704,240-
SUBTOTAL FOR CNTRCTL SVCS					6,704,240		1,000,000		5,704,240-
SUBTOTAL FOR BUDGET CODE 8715					6,704,240		1,000,000		5,704,240-
BUDGET CODE: 9715 Head Start - Pgm Year 39									
60 CNTRCTL SVCS		653	HEAD START		2,386,221				2,386,221-
SUBTOTAL FOR CNTRCTL SVCS					2,386,221				2,386,221-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		86,479				86,479-
		717	PENSIONS- HEAD START		11,430				11,430-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR FXD MIS CHGS		97,909				97,909-
			SUBTOTAL FOR BUDGET CODE 9715		2,484,130				2,484,130-
			TOTAL FOR OFFICE OF LEGAL AFFAIRS	167	220,937,615	167	147,638,587		73,299,028-
			TOTAL FOR HEADSTART/DAYCARE-OTPS	744	714,791,517	745	773,194,233	1	58,402,716

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

HEADSTART/DAYCARE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,505,984	714,791,517	15,872,829	773,194,233	58,402,716
FINANCIAL PLAN SAVINGS				394,093	394,093
APPROPRIATION		714,791,517		773,588,326	58,796,809

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	161,412,189	201,898,485	40,486,296
OTHER CATEGORICAL	34,294		34,294-
CAPITAL FUNDS - I.F.A.			
STATE	14,923,953	9,454,130	5,469,823-
FEDERAL - C.D.	23,493,325	3,292,000	20,201,325-
FEDERAL - OTHER	492,855,756	558,943,711	66,087,955
INTRA-CITY SALES	22,072,000		22,072,000-
TOTAL	714,791,517	773,588,326	58,796,809

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0213 Admin - Preventive Planning									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	709,735	16	709,735		
SUBTOTAL FOR F/T SALARIED				16	709,735	16	709,735		
SUBTOTAL FOR BUDGET CODE 0213				16	709,735	16	709,735		
BUDGET CODE: 0214 Admin - FC Contract Planning									
01 F/T SALARIED		001	FULL YEAR POSITIONS	31	1,471,616	31	1,471,616		
SUBTOTAL FOR F/T SALARIED				31	1,471,616	31	1,471,616		
SUBTOTAL FOR BUDGET CODE 0214				31	1,471,616	31	1,471,616		
BUDGET CODE: 0344 ACD Contracts									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	432,784	12	432,784		
SUBTOTAL FOR F/T SALARIED				12	432,784	12	432,784		
SUBTOTAL FOR BUDGET CODE 0344				12	432,784	12	432,784		
BUDGET CODE: 0345 ACD Fiscal									
01 F/T SALARIED		001	FULL YEAR POSITIONS	33	928,418	33	928,418		
SUBTOTAL FOR F/T SALARIED				33	928,418	33	928,418		
SUBTOTAL FOR BUDGET CODE 0345				33	928,418	33	928,418		
BUDGET CODE: 1308 EDUCATION UNIT PRIVATE DONATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	73,930			1-	73,930-
SUBTOTAL FOR F/T SALARIED				1	73,930			1-	73,930-
SUBTOTAL FOR BUDGET CODE 1308				1	73,930			1-	73,930-
BUDGET CODE: 2712 FINANCE-HEADSTART									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	1,749,810	24	2,879,810		1,130,000
SUBTOTAL FOR F/T SALARIED				24	1,749,810	24	2,879,810		1,130,000

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2712				24	1,749,810	24	2,879,810		1,130,000
BUDGET CODE: 2713 HEADSTART-ACCO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	304,647	8	304,647		
SUBTOTAL FOR F/T SALARIED				8	304,647	8	304,647		
SUBTOTAL FOR BUDGET CODE 2713				8	304,647	8	304,647		
TOTAL FOR				125	5,670,940	124	6,727,010	1-	1,056,070
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 0100 COMMISSIONER OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	33	98,390	33	98,390		
SUBTOTAL FOR F/T SALARIED				33	98,390	33	98,390		
04 ADD GRS PAY		047	OVERTIME		16,565		16,565		
SUBTOTAL FOR ADD GRS PAY					16,565		16,565		
SUBTOTAL FOR BUDGET CODE 0100				33	114,955	33	114,955		
BUDGET CODE: 0201 MANAGEMENT & RESEARCH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	1,104,143	24	1,104,143		
SUBTOTAL FOR F/T SALARIED				24	1,104,143	24	1,104,143		
04 ADD GRS PAY		047	OVERTIME		44,987		44,987		
SUBTOTAL FOR ADD GRS PAY					44,987		44,987		
SUBTOTAL FOR BUDGET CODE 0201				24	1,149,130	24	1,149,130		
BUDGET CODE: 0202 TRAINING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	117	4,573,441	117	5,867,881		1,294,440
SUBTOTAL FOR F/T SALARIED				117	4,573,441	117	5,867,881		1,294,440
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		837		837		
				912					

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		042	LONGEVITY DIFFERENTIAL		4,041		4,041		
		043	SHIFT DIFFERENTIAL		19		19		
		045	HOLIDAY PAY		24		24		
		047	OVERTIME		58,707		58,707		
			SUBTOTAL FOR ADD GRS PAY		63,628		63,628		
			SUBTOTAL FOR BUDGET CODE 0202	117	4,637,069	117	5,931,509		1,294,440
BUDGET CODE: 0203 MEDICAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	2,809,936	15	2,809,936		
			SUBTOTAL FOR F/T SALARIED	15	2,809,936	15	2,809,936		
03 UNSALARIED		031	UNSALARIED		1,287,503		1,287,503		
			SUBTOTAL FOR UNSALARIED		1,287,503		1,287,503		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		727		727		
		042	LONGEVITY DIFFERENTIAL		5,650		5,650		
		043	SHIFT DIFFERENTIAL		841		841		
		045	HOLIDAY PAY		505		505		
		047	OVERTIME		47,223		47,223		
			SUBTOTAL FOR ADD GRS PAY		54,946		54,946		
			SUBTOTAL FOR BUDGET CODE 0203	15	4,152,385	15	4,152,385		
BUDGET CODE: 0204 WILDER PANEL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	287,748	5	287,748		
			SUBTOTAL FOR F/T SALARIED	5	287,748	5	287,748		
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL		152		152		
		041	ASSIGNMENT DIFFERENTIAL		1,406		1,406		
		042	LONGEVITY DIFFERENTIAL		31		31		
		045	HOLIDAY PAY		52		52		
		047	OVERTIME		6,651		6,651		
			SUBTOTAL FOR ADD GRS PAY		8,292		8,292		
			SUBTOTAL FOR BUDGET CODE 0204	5	296,040	5	296,040		
BUDGET CODE: 0205 ADVOCACY									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	858,680	18	858,680		
SUBTOTAL FOR F/T SALARIED				18	858,680	18	858,680		
04 ADD GRS PAY		047	OVERTIME		34,044		34,044		
SUBTOTAL FOR ADD GRS PAY					34,044		34,044		
SUBTOTAL FOR BUDGET CODE 0205				18	892,724	18	892,724		
BUDGET CODE: 0210 DEP COMM/POLICY & PLANNING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	288,334	6	288,334		
SUBTOTAL FOR F/T SALARIED				6	288,334	6	288,334		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,959		3,959		
		047	OVERTIME		5,191		5,191		
SUBTOTAL FOR ADD GRS PAY					9,150		9,150		
SUBTOTAL FOR BUDGET CODE 0210				6	297,484	6	297,484		
BUDGET CODE: 0300 DEP COMM/ADMIN & MGMT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	273,493	3	273,493		
SUBTOTAL FOR F/T SALARIED				3	273,493	3	273,493		
04 ADD GRS PAY		047	OVERTIME		3,047		3,047		
SUBTOTAL FOR ADD GRS PAY					3,047		3,047		
SUBTOTAL FOR BUDGET CODE 0300				3	276,540	3	276,540		
BUDGET CODE: 0301 PERSONNEL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	85	4,653,421	85	4,653,421		
SUBTOTAL FOR F/T SALARIED				85	4,653,421	85	4,653,421		
03 UNSALARIED		031	UNSALARIED		602,075		602,075		
SUBTOTAL FOR UNSALARIED					602,075		602,075		
04 ADD GRS PAY		047	OVERTIME		79,608		79,608		
SUBTOTAL FOR ADD GRS PAY					79,608		79,608		
SUBTOTAL FOR BUDGET CODE 0301				85	5,335,104	85	5,335,104		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0302 FINANCE								
01 F/T SALARIED	001	FULL YEAR POSITIONS	184	8,195,952	184	8,195,952		
SUBTOTAL FOR F/T SALARIED			184	8,195,952	184	8,195,952		
03 UNSALARIED	031	UNSALARIED		1,805,027		1,805,027		
SUBTOTAL FOR UNSALARIED				1,805,027		1,805,027		
04 ADD GRS PAY	X47	PY OVERTIME		10		10		
	041	ASSIGNMENT DIFFERENTIAL		1		1		
	042	LONGEVITY DIFFERENTIAL		94		94		
	047	OVERTIME		410,278		410,278		
	050	PMTS TO BENEFIC DECSD EMPLOYES		60,000		60,000		
SUBTOTAL FOR ADD GRS PAY				470,383		470,383		
05 AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		273,206		273,206		
SUBTOTAL FOR AMT TO SCHED				273,206		273,206		
SUBTOTAL FOR BUDGET CODE 0302			184	10,744,568	184	10,744,568		
BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS								
01 F/T SALARIED	001	FULL YEAR POSITIONS	166	7,246,224	166	8,360,043		1,113,819
SUBTOTAL FOR F/T SALARIED			166	7,246,224	166	8,360,043		1,113,819
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		7,023		7,023		
	042	LONGEVITY DIFFERENTIAL		4,947		4,947		
	047	OVERTIME		192,692		192,692		
SUBTOTAL FOR ADD GRS PAY				204,662		204,662		
05 AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		350,074		350,074		
SUBTOTAL FOR AMT TO SCHED				350,074		350,074		
SUBTOTAL FOR BUDGET CODE 0303			166	7,800,960	166	8,914,779		1,113,819
BUDGET CODE: 0304 BUILDINGS								
01 F/T SALARIED	001	FULL YEAR POSITIONS	114	3,893,825	114	4,146,096		252,271
SUBTOTAL FOR F/T SALARIED			114	3,893,825	114	4,146,096		252,271

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		047	OVERTIME		111,896		111,896		
SUBTOTAL FOR ADD GRS PAY					111,896		111,896		
SUBTOTAL FOR BUDGET CODE 0304				114	4,005,721	114	4,257,992		252,271
BUDGET CODE: 0305 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	120	5,792,752	120	5,792,752		
SUBTOTAL FOR F/T SALARIED				120	5,792,752	120	5,792,752		
03 UNSALARIED		031	UNSALARIED		214,044		214,044		
SUBTOTAL FOR UNSALARIED					214,044		214,044		
04 ADD GRS PAY		047	OVERTIME		84,293		84,293		
SUBTOTAL FOR ADD GRS PAY					84,293		84,293		
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		417,851		417,851		
SUBTOTAL FOR AMT TO SCHED					417,851		417,851		
SUBTOTAL FOR BUDGET CODE 0305				120	6,508,940	120	6,508,940		
BUDGET CODE: 0307 QUALITY ASSURANCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	30	1,346,395	30	1,346,395		
SUBTOTAL FOR F/T SALARIED				30	1,346,395	30	1,346,395		
04 ADD GRS PAY		047	OVERTIME		89,659		89,659		
SUBTOTAL FOR ADD GRS PAY					89,659		89,659		
SUBTOTAL FOR BUDGET CODE 0307				30	1,436,054	30	1,436,054		
BUDGET CODE: 0308 COMMUNITY RELATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	867,074	24	867,074		
SUBTOTAL FOR F/T SALARIED				24	867,074	24	867,074		
04 ADD GRS PAY		047	OVERTIME		35,076		35,076		
SUBTOTAL FOR ADD GRS PAY					35,076		35,076		
SUBTOTAL FOR BUDGET CODE 0308				24	902,150	24	902,150		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0309 INTERGOVERNMENTAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	358,721	8	358,721		
SUBTOTAL FOR F/T SALARIED				8	358,721	8	358,721		
04 ADD GRS PAY		047	OVERTIME		12,451		12,451		
SUBTOTAL FOR ADD GRS PAY					12,451		12,451		
SUBTOTAL FOR BUDGET CODE 0309				8	371,172	8	371,172		
BUDGET CODE: 0310 INTERAGENCY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	407,258	8	407,258		
SUBTOTAL FOR F/T SALARIED				8	407,258	8	407,258		
04 ADD GRS PAY		047	OVERTIME		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY					10,000		10,000		
SUBTOTAL FOR BUDGET CODE 0310				8	417,258	8	417,258		
BUDGET CODE: 0311 EQUAL EMPLOYMENT OPPORTUNITY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	247,141	5	247,141		
SUBTOTAL FOR F/T SALARIED				5	247,141	5	247,141		
04 ADD GRS PAY		047	OVERTIME		8,000		8,000		
SUBTOTAL FOR ADD GRS PAY					8,000		8,000		
SUBTOTAL FOR BUDGET CODE 0311				5	255,141	5	255,141		
BUDGET CODE: 0316 ACCO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	48	2,079,393	48	2,079,393		
SUBTOTAL FOR F/T SALARIED				48	2,079,393	48	2,079,393		
04 ADD GRS PAY		047	OVERTIME		90,551		90,551		
SUBTOTAL FOR ADD GRS PAY					90,551		90,551		
SUBTOTAL FOR BUDGET CODE 0316				48	2,169,944	48	2,169,944		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0400 DEPUTY COMMISSIONER/LEGAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	344,878	6	344,878		
SUBTOTAL FOR F/T SALARIED				6	344,878	6	344,878		
04 ADD GRS PAY		047	OVERTIME		4,927		4,927		
SUBTOTAL FOR ADD GRS PAY					4,927		4,927		
SUBTOTAL FOR BUDGET CODE 0400				6	349,805	6	349,805		
BUDGET CODE: 0401 LEGAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	267	12,711,694	267	19,711,694		7,000,000
SUBTOTAL FOR F/T SALARIED				267	12,711,694	267	19,711,694		7,000,000
04 ADD GRS PAY		047	OVERTIME		902,571		902,571		
SUBTOTAL FOR ADD GRS PAY					902,571		902,571		
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		1,093,417		1,093,417		
SUBTOTAL FOR AMT TO SCHED					1,093,417		1,093,417		
SUBTOTAL FOR BUDGET CODE 0401				267	14,707,682	267	21,707,682		7,000,000
BUDGET CODE: 1001 KELLOGG GRANT - PS									
03 UNSALARIED		031	UNSALARIED		31,361		31,361		
SUBTOTAL FOR UNSALARIED					31,361		31,361		
SUBTOTAL FOR BUDGET CODE 1001					31,361		31,361		
BUDGET CODE: 2302 FINANCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	520,802	12	520,802		
SUBTOTAL FOR F/T SALARIED				12	520,802	12	520,802		
04 ADD GRS PAY		047	OVERTIME		11,057		11,057		
SUBTOTAL FOR ADD GRS PAY					11,057		11,057		
SUBTOTAL FOR BUDGET CODE 2302				12	531,859	12	531,859		
BUDGET CODE: 2308 QUALITY ASSURANCE									

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		047	OVERTIME		971		971		
SUBTOTAL FOR ADD GRS PAY					971		971		
SUBTOTAL FOR BUDGET CODE 2308					971		971		
TOTAL FOR ACS ADMINISTRATION				1,298	67,385,017	1,298	77,045,547		9,660,530
TOTAL FOR ADMINISTRATIVE-PS				1,423	73,055,957	1,422	83,772,557	1-	10,716,600

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADMINISTRATIVE-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,423	73,055,957	1,422	83,772,557	10,716,600
FINANCIAL PLAN SAVINGS		2,290,687		2,682,884	392,197
APPROPRIATION	1,423	75,346,644	1,422	86,455,441	11,108,797

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	26,399,574	29,703,919	3,304,345
OTHER CATEGORICAL	73,930		73,930-
CAPITAL FUNDS - I.F.A.			
STATE	17,463,610	23,605,576	6,141,966
FEDERAL - C.D.			
FEDERAL - OTHER	31,409,530	33,145,946	1,736,416
INTRA-CITY SALES			
TOTAL	75,346,644	86,455,441	11,108,797

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
0675	FOOD SERVICE SUPERVISOR	D 067	90238	29,626- 34,418	2	64,148
1001	CHILD PROTECTIVE SPECIALI	D 067	52366	36,161- 59,374	1	46,771
1005	CHILD WELFARE SPECIALIST	D 067	52369	33,664- 56,742	58	2,332,035
1007	CHILD WELFARE SPECIALIST	D 067	52370	48,012- 71,843	66	3,777,448
1009	SPECIAL OFFICER	D 067	70810	27,280- 33,771	63	1,741,483
1010	SENIOR SPECIAL OFFICER	D 067	70815	37,570- 37,570	5	198,592
1011	SUPERVISOR SPECIAL OFFICE	D 067	70817	43,178- 43,178	2	93,444
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	46,343-150,148	31	2,623,146
1148	ADMINISTRATIVE PUBLIC INF	D 067	10033	46,343-150,148	1	82,000
1153	ADMINISTRATIVE MANAGER	D 067	10025	46,343-150,148	13	1,013,149
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 76,527	171	10,573,594
1217	ADMINISTRATIVE STAFF ANAL	D 067	10026	46,343-150,148	1	90,638
1256	MEDIA SERVICES TECHNICIAN	D 067	90622	34,731- 50,594	1	39,108
1277	ADMINISTRATIVE STAFF ANAL	D 067	10026	46,343-150,148	102	8,288,993
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	46,343-150,148	12	995,596
1300	COMMISSIONER OF CHILDREN'	D 067	94518	162,781-162,781	1	178,190
1354	PROJECT MANAGER	D 067	22426	46,763- 61,015	1	61,015
1355	ASSOCIATE PROJECT MANAGER	D 067	22427	54,972- 87,035	5	289,333
1400		D 067	10020	46,343-150,148	1	95,000
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 58,480	8	338,715
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 64,997	3	159,947
1494	SUPERVISOR III (WELFARE)	D 067	52313	54,434- 70,163	2	116,855
1500	ADMINISTRATIVE ENGINEER	D 067	10015	46,343-150,148	1	70,019
1505	SUPERVISOR OF MECHANICS	D 067	90774	34,556- 73,498	1	89,638
1520	ELECTRICAL ENGINEER	D 067	20315	55,511- 87,035	1	56,409
1525	MECHANICAL ENGINEER	D 067	20415	55,511- 87,035	2	111,069
1540	COMPUTER ASSOCIATE (SOFTW	D 067	13631	54,561- 79,871	13	735,415
1541	CERTIFIED APPLICATION DEV	D 067	06748	67,141-106,348	1	80,000
1543	CERTIFIED LAN ADMINISTRAT	D 067	06749	67,141-106,348	2	116,766
1544	CERTIFIED DATA BASE	D 067	06746	67,141-106,348	2	146,059
1545	ADMINISTRATIVE ACCOUNTANT	D 067	10001	46,343-150,148	2	153,678
1605	PROCUREMENT ANALYST	D 067	12158	34,651- 73,424	5	248,136
1610	ARCHITECT	D 067	21215	55,511- 87,035	3	213,238
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	38,205- 62,842	148	6,294,237
1626	SUPERVISOR II (SOCIAL WOR	D 067	52632	54,434- 64,997	2	123,554
1665	COMPUTER ASSOCIATE/OPERAT	D 067	13621	41,974- 79,871	5	226,859
1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	41,368- 79,096	6	297,806
1685	ASSOCIATE ACCOUNTANT (INC	D 067	40517	45,890- 63,840	6	277,207
1688	CONTRACT SPECIALIST	D 067	40561	34,019- 56,257	1	42,619
1702	ASSISTANT COMMISSIONER(CH	D 067	95601	46,343-150,148	1	91,082
1725	CUSTODIAN	D 067	80609	26,064- 55,930	1	37,761

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1741	CASEWORKER	D 067	52304	20,613- 50,616	13	452,561
1751	ASSOCIATE SPACE ANALYST	D 067	80183	55,511- 69,909	3	166,533
1760	ASSISTANT ARCHITECT	D 067	21210	46,763- 61,015	1	46,763
1765	SUPERVISOR CARPENTER	D 067	92071	40,486- 58,798	1	77,190
1801	COMPUTER PROGRAMMER ANALY	D 067	13651	41,974- 59,659	2	97,934
1811	STAFF ANALYST	D 067	12626	45,029- 58,234	51	2,438,766
1820	STAFF ANALYST TRAINEE	D 067	12749	35,281- 37,394	3	92,037
1840	ELECTRICIAN	D 067	91717	80,388- 91,872	2	160,776
1845	SUPERVISING INSTITUTIONAL	D 067	31455	51,287- 57,940	1	51,287
1860	PLUMBER	D 067	91915	49,165- 68,716	2	154,966
1895		D 067	60621	33,869- 66,664	1	50,000
1910	ACCOUNTANT (INCL. OTB)	D 067	40510	37,219- 48,612	11	411,832
1920	ASSOCIATE INSPECTOR (CONS	D 067	31642	34,775- 64,058	1	51,010
1991	COMMUNITY ASSOCIATE	D 067	56057	26,998- 45,447	6	207,963
1992	COMMUNITY ASSISTANT	D 067	56056	22,907- 30,057	42	1,128,209
2001	COMMUNITY COORDINATOR	D 067	56058	43,894- 59,831	22	1,021,652
2018	MANAGEMENT AUDITOR	D 067	40502	45,890- 63,840	6	276,585
2071	PRINCIPAL SPECIAL OFFICER	D 067	70818	49,697- 53,265	2	114,526
2084	PURCHASING AGENT	D 067	12121	39,248- 69,164	5	209,481
2205	COMPUTER SPECIALIST (SOFT	D 067	13632	67,141- 97,567	21	1,628,638
2217	COMPUTER AIDE	D 067	13620	33,584- 46,940	77	2,541,354
2227	*LABORER (GROUP A)	D 067	90753	31,403- 37,918	5	230,410
2228	CITY LABORER (GROUP,A)	D 067	90702	41,635- 45,289	1	46,087
2250	*SENIOR COOK	D 067	90235	30,239- 40,804	2	65,442
2270	MOTOR VEHICLE SUPERVISOR	D 067	91232	41,303- 41,303	4	164,901
2275	BUILDING CUSTODIAN	D 067	80610	26,012- 33,546	6	183,272
2300	RESEARCH SCIENTIST	D 067	21755	61,860- 87,122	11	778,060
2316	GRAPHIC ARTIST	D 067	91415	37,354- 71,349	2	125,337
2320	HOUSEPARENT	D 067	52437	28,634- 39,924	10	379,961
2322	RESEARCH ASSISTANT	D 067	60910	37,219- 48,973	20	723,436
2376	ASSISTANT BUILDING CUSTOD	D 067	80605	23,692- 30,952	4	119,828
2410	MOTOR VEHICLE OPERATOR ##	D 067	91212	32,742- 32,742	29	992,791
2520	JUNIOR BUILDING CUSTODIAN	D 067	80601	22,335- 27,849	2	56,474
2636	TELECOMMUNICATIONS ASSOCI	D 067	20243	35,552- 64,492	2	140,380
2650	INSTITUTIONAL AIDE	D 067	81803	28,268- 31,317	1	31,506
2750	SHEET METAL WORKER	D 067	92340	48,361- 53,933	1	69,572
2938	*INSTITUTIONAL AIDE	D 067	81803	28,268- 31,317	1	26,381
2940	CONGREGATE CARE SPECIALIS	D 067	52450	36,610- 54,135	13	536,326
3023	ADMINISTRATIVE REAL PROPE	D 067	10047	46,343-150,148	1	113,105
3028	ADMINISTRATIVE CONTRACT S	D 067	10095	46,343-150,148	1	77,625
3030	ASSOCIATE BOOKKEEPER	D 067	40527	38,261- 48,510	12	473,642

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
3032	BOOKKEEPER	D 067	40526	31,429- 40,993	7	210,443
3043	CONSTRUCTION PROJECT MANA	D 067	34202	46,763- 87,035	4	243,071
3049	TELECOMM SPEC (VOICE)	D 067	20245	59,532- 80,802	1	71,363
3050	SECRETARY TO THE COMMISSI	D 067	12876	56,502- 71,105	1	62,926
3072	PRINTING PRESS OPERATOR	D 067	92123	50,216- 50,216	1	61,867
3092	CLERICAL AIDE	D 067	10250	24,155- 29,255	13	321,105
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 44,754	105	3,088,405
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	24,155- 44,754	13	420,951
3098	SUPERVISOR OF OFFICE MACH	D 067	11704	29,525- 44,319	1	30,710
3148	ADMINISTRATIVE PROJECT MA	D 067	83008	46,343-150,148	2	171,223
3302	DIRECTOR OF FIELD OPERATI	D 067	95600	46,343-150,148	1	106,326
3500	PARALEGAL AIDE	D 067	30080	30,813- 43,065	3	93,175
4056	DIRECTOR OF FIELD OPERATI	D 067	95600	46,343-150,148	3	258,130
5000	ASSOCIATE PROJECT MANAGER	D 067	22427	54,972- 87,035	3	176,014
5001	ASSOCIATE ACCOUNTANT	D 067	40517	45,890- 63,840	11	527,155
5004	ASSOCIATE ACCOUNTANT	D 067	40517	45,890- 63,840	1	52,249
5007	*ATTORNEY AT LAW	D 067	30085	50,677- 88,287	11	714,205
5012	AGENCY ATTORNEY	D 067	30087	50,677- 88,287	24	1,463,706
5013	AGENCY ATTORNEY INTERNE	D 067	30086	49,948- 52,734	1	44,302
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	46,343-150,148	10	1,000,717
5016	EXECUTIVE AGENCY COUNSEL	D 067	95005	46,343-150,148	2	88,797
	SUBTOTAL FOR OBJECT 001				1,372	68,532,191

POSITION SCHEDULE FOR U/A 005	1,372	68,532,191
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	50	2,497,529
TOTAL FOR U/A 005	1,422	71,029,720

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1609 Foster Care Medical Services									
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES		2,075,000		2,075,000		
SUBTOTAL FOR CNTRCTL SVCS					2,075,000		2,075,000		
SUBTOTAL FOR BUDGET CODE 1609					2,075,000		2,075,000		
BUDGET CODE: 1610 OMDR									
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES		1,250,000		1,250,000		
SUBTOTAL FOR CNTRCTL SVCS					1,250,000		1,250,000		
SUBTOTAL FOR BUDGET CODE 1610					1,250,000		1,250,000		
BUDGET CODE: 1705 Protective Medical Services									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,839				2,839-
SUBTOTAL FOR SUPPLYS&MATL					2,839				2,839-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,855				1,855-
SUBTOTAL FOR PROPTY&EQUIP					1,855				1,855-
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES		5,016,396		7,815,515		2,799,119
SUBTOTAL FOR CNTRCTL SVCS					5,016,396		7,815,515		2,799,119
SUBTOTAL FOR BUDGET CODE 1705					5,021,090		7,815,515		2,794,425
BUDGET CODE: 1707 Miscellaneous Field Office									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,106,000				1,106,000-
SUBTOTAL FOR SUPPLYS&MATL					1,106,000				1,106,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		250,000				250,000-
		314	OFFICE FURITURE		500,000				500,000-
SUBTOTAL FOR PROPTY&EQUIP					750,000				750,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		335,000				335,000-
SUBTOTAL FOR OTHR SER&CHR					335,000				335,000-
50 SOCIAL SERV		504	DIRECT FOSTER CARE OF CHILDREN		304,000		604,000		300,000

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SOCIAL SERV					304,000		604,000		300,000
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES		3,308,308		1,912,000		1,396,308-
SUBTOTAL FOR CNTRCTL SVCS					3,308,308		1,912,000		1,396,308-
SUBTOTAL FOR BUDGET CODE 1707					5,803,308		2,516,000		3,287,308-
BUDGET CODE: 1720 Child Welfare Donations									
50 SOCIAL SERV		504	DIRECT FOSTER CARE OF CHILDREN		43,948				43,948-
SUBTOTAL FOR SOCIAL SERV					43,948				43,948-
SUBTOTAL FOR BUDGET CODE 1720					43,948				43,948-
BUDGET CODE: 1806 Preventive Support									
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES		1,851,000		1,851,000		
SUBTOTAL FOR CNTRCTL SVCS					1,851,000		1,851,000		
SUBTOTAL FOR BUDGET CODE 1806					1,851,000		1,851,000		
BUDGET CODE: 1807 Adolescent Services									
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES		2,053,472		18,108,333		16,054,861
SUBTOTAL FOR CNTRCTL SVCS					2,053,472		18,108,333		16,054,861
SUBTOTAL FOR BUDGET CODE 1807					2,053,472		18,108,333		16,054,861
BUDGET CODE: 1808 Aftercare Services									
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES		7,542,934		18,000,000		10,457,066
SUBTOTAL FOR CNTRCTL SVCS					7,542,934		18,000,000		10,457,066
SUBTOTAL FOR BUDGET CODE 1808					7,542,934		18,000,000		10,457,066
BUDGET CODE: 1809 Preventive Reinvestment									
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES		3,700,000		9,000,000		5,300,000
SUBTOTAL FOR CNTRCTL SVCS					3,700,000		9,000,000		5,300,000
SUBTOTAL FOR BUDGET CODE 1809					3,700,000		9,000,000		5,300,000

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1810 Domestic Violence Emergency Fund									
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES		25,780				25,780-
SUBTOTAL FOR CNTRCTL SVCS					25,780				25,780-
SUBTOTAL FOR BUDGET CODE 1810					25,780				25,780-
TOTAL FOR					29,366,532		60,615,848		31,249,316
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES									
BUDGET CODE: 1600 DIRECT FOSTER CARE									
50 SOCIAL SERV	040001	50D	DIRECT FOSTER CARE OF CHILDREN		517,000		517,000		
	042001	50D	DIRECT FOSTER CARE OF CHILDREN						
	819001	50D	DIRECT FOSTER CARE OF CHILDREN						
		504	DIRECT FOSTER CARE OF CHILDREN		8,062,400		12,329,642		4,267,242
SUBTOTAL FOR SOCIAL SERV					8,579,400		12,846,642		4,267,242
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES	67	1,991,223	67	1,991,223		
SUBTOTAL FOR CNTRCTL SVCS				67	1,991,223	67	1,991,223		
SUBTOTAL FOR BUDGET CODE 1600				67	10,570,623	67	14,837,865		4,267,242
BUDGET CODE: 1601 CONTRACT FOSTER CARE									
60 CNTRCTL SVCS		642	CHILDRENS CHARITABLE INSTITUTN	70	488,808,665	70	466,726,397		22,082,268-
		643	CHILD WELFARE SERVICES	10	1,708,698	10	3,379,914		1,671,216
SUBTOTAL FOR CNTRCTL SVCS				80	490,517,363	80	470,106,311		20,411,052-
SUBTOTAL FOR BUDGET CODE 1601				80	490,517,363	80	470,106,311		20,411,052-
BUDGET CODE: 1602 Private Residential Care & Tuition									
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES	13	10,764,251	13	10,764,251		
SUBTOTAL FOR CNTRCTL SVCS				13	10,764,251	13	10,764,251		
SUBTOTAL FOR BUDGET CODE 1602				13	10,764,251	13	10,764,251		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1603 Board of Education Residential Care									
50 SOCIAL SERV		504	DIRECT FOSTER CARE OF CHILDREN		70,000,621		70,000,621		
SUBTOTAL FOR SOCIAL SERV					70,000,621		70,000,621		
SUBTOTAL FOR BUDGET CODE 1603					70,000,621		70,000,621		
BUDGET CODE: 1604 Foster Care - Special Education Tuition									
50 SOCIAL SERV		543	SPEC ED FACIL INST FOST CARE		77,628,654		77,628,654		
SUBTOTAL FOR SOCIAL SERV					77,628,654		77,628,654		
SUBTOTAL FOR BUDGET CODE 1604					77,628,654		77,628,654		
BUDGET CODE: 1605 Parent Recruitment									
50 SOCIAL SERV	042001	50D	DIRECT FOSTER CARE OF CHILDREN		140,000		140,000		
	816001	50D	DIRECT FOSTER CARE OF CHILDREN						
	846001	50D	DIRECT FOSTER CARE OF CHILDREN		525,000		525,000		
SUBTOTAL FOR SOCIAL SERV					665,000		665,000		
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES		2,074,000		2,074,000		
SUBTOTAL FOR CNTRCTL SVCS					2,074,000		2,074,000		
SUBTOTAL FOR BUDGET CODE 1605					2,739,000		2,739,000		
BUDGET CODE: 1606 DIRECT FOSTER CARE TRANSPORTAT									
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES	1	3,259,216	1	2,273,000		986,216-
SUBTOTAL FOR CNTRCTL SVCS				1	3,259,216	1	2,273,000		986,216-
SUBTOTAL FOR BUDGET CODE 1606				1	3,259,216	1	2,273,000		986,216-
TOTAL FOR FOSTER CARE SERVICES				161	665,479,728	161	648,349,702		17,130,026-

RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1700 Protective Legal									
50 SOCIAL SERV		816001	50D DIRECT FOSTER CARE OF CHILDREN						
		819001	50D DIRECT FOSTER CARE OF CHILDREN		4,022,995		4,022,995		
SUBTOTAL FOR SOCIAL SERV					4,022,995		4,022,995		
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES	12	1,976,756	12	1,426,756		550,000-
SUBTOTAL FOR CNTRCTL SVCS				12	1,976,756	12	1,426,756		550,000-
SUBTOTAL FOR BUDGET CODE 1700				12	5,999,751	12	5,449,751		550,000-
BUDGET CODE: 1701 Protective Hospital Stay									
50 SOCIAL SERV		504	DIRECT FOSTER CARE OF CHILDREN		150,000		600,000		450,000
SUBTOTAL FOR SOCIAL SERV					150,000		600,000		450,000
SUBTOTAL FOR BUDGET CODE 1701					150,000		600,000		450,000
BUDGET CODE: 1702 PROTECTIVE-TRAINING ACADEMY									
50 SOCIAL SERV		042001	50D DIRECT FOSTER CARE OF CHILDREN		313,112				313,112-
		504	DIRECT FOSTER CARE OF CHILDREN		1,774,288		2,087,400		313,112
SUBTOTAL FOR SOCIAL SERV					2,087,400		2,087,400		
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES	4	3,715,189	4	3,450,439		264,750-
SUBTOTAL FOR CNTRCTL SVCS				4	3,715,189	4	3,450,439		264,750-
SUBTOTAL FOR BUDGET CODE 1702				4	5,802,589	4	5,537,839		264,750-
BUDGET CODE: 1703 PROTECTIVE-FLD OFFICE SUPPORT									
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES	3	5,715,956	3	4,479,000		1,236,956-
SUBTOTAL FOR CNTRCTL SVCS				3	5,715,956	3	4,479,000		1,236,956-
SUBTOTAL FOR BUDGET CODE 1703				3	5,715,956	3	4,479,000		1,236,956-
BUDGET CODE: 1704 FIELD OFFICE TRANSPORTATION									
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES	1	1,361,315	1	711,315		650,000-
SUBTOTAL FOR CNTRCTL SVCS				1	1,361,315	1	711,315		650,000-
SUBTOTAL FOR BUDGET CODE 1704				1	1,361,315	1	711,315		650,000-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR PROTECTIVE SERVICES				20	19,029,611	20	16,777,905		2,251,706-
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES									
BUDGET CODE: 1800 PREVENTIVE-GENERAL									
50 SOCIAL SERV		001	50D DIRECT FOSTER CARE OF CHILDREN						
		260001	50D DIRECT FOSTER CARE OF CHILDREN		8,135,961		7,702,998		432,963-
		819001	50D DIRECT FOSTER CARE OF CHILDREN		2,464,159		2,464,159		
SUBTOTAL FOR SOCIAL SERV					10,600,120		10,167,157		432,963-
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES	90	70,222,225	90	94,755,912		24,533,687
SUBTOTAL FOR CNTRCTL SVCS				90	70,222,225	90	94,755,912		24,533,687
SUBTOTAL FOR BUDGET CODE 1800				90	80,822,345	90	104,923,069		24,100,724
BUDGET CODE: 1801 PREVENTIVE-SPECIALIZED									
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES		14,810,163		4,392,044		10,418,119-
SUBTOTAL FOR CNTRCTL SVCS					14,810,163		4,392,044		10,418,119-
SUBTOTAL FOR BUDGET CODE 1801					14,810,163		4,392,044		10,418,119-
BUDGET CODE: 1802 PREVENTIVE-FRP									
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES	98	15,024,769	98	11,744,769		3,280,000-
SUBTOTAL FOR CNTRCTL SVCS				98	15,024,769	98	11,744,769		3,280,000-
SUBTOTAL FOR BUDGET CODE 1802				98	15,024,769	98	11,744,769		3,280,000-
BUDGET CODE: 1803 PREVENTIVE-HOME MAKING									
60 CNTRCTL SVCS		648	HOMEMAKING SERVICES	10	23,663,467	10	31,615,640		7,952,173
SUBTOTAL FOR CNTRCTL SVCS				10	23,663,467	10	31,615,640		7,952,173
SUBTOTAL FOR BUDGET CODE 1803				10	23,663,467	10	31,615,640		7,952,173

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1804 PREVENTIVE-MISC CONTRACT									
50 SOCIAL SERV		260001	50D DIRECT FOSTER CARE OF CHILDREN		2,500,000				2,500,000-
		781001	50D DIRECT FOSTER CARE OF CHILDREN		3,770,294		3,770,294		
SUBTOTAL FOR SOCIAL SERV					6,270,294		3,770,294		2,500,000-
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES	2	4,594,360	2	3,900,852		693,508-
SUBTOTAL FOR CNTRCTL SVCS				2	4,594,360	2	3,900,852		693,508-
SUBTOTAL FOR BUDGET CODE 1804				2	10,864,654	2	7,671,146		3,193,508-
BUDGET CODE: 1805 PREVENTIVE-HOUSING SUBSIDIES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,200,000				1,200,000-
SUBTOTAL FOR SUPPLYS&MATL					1,200,000				1,200,000-
50 SOCIAL SERV		504	DIRECT FOSTER CARE OF CHILDREN				5,039,000		5,039,000
SUBTOTAL FOR SOCIAL SERV							5,039,000		5,039,000
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		3,839,000				3,839,000-
SUBTOTAL FOR FXD MIS CHGS					3,839,000				3,839,000-
SUBTOTAL FOR BUDGET CODE 1805					5,039,000		5,039,000		
TOTAL FOR PREVENTIVE SERVICES				200	150,224,398	200	165,385,668		15,161,270
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES									
BUDGET CODE: 1900 ADOPTION SUBSIDIES									
50 SOCIAL SERV		505	SUBSIDIZED ADOPTION		355,987,443		366,386,267		10,398,824
SUBTOTAL FOR SOCIAL SERV					355,987,443		366,386,267		10,398,824
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES		1,539,375		90,608		1,448,767-
SUBTOTAL FOR CNTRCTL SVCS					1,539,375		90,608		1,448,767-
SUBTOTAL FOR BUDGET CODE 1900					357,526,818		366,476,875		8,950,057
BUDGET CODE: 1920 ADOPTION INCENTIVE GRANT									

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES		599,218				599,218-
SUBTOTAL FOR CNTRCTL SVCS					599,218				599,218-
SUBTOTAL FOR BUDGET CODE 1920					599,218				599,218-
TOTAL FOR ADOPTION SERVICES					358,126,036		366,476,875		8,350,839
TOTAL FOR CHILD WELFARE-OTPS				381	1,222,226,305	381	1,257,605,998		35,379,693

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

CHILD WELFARE-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	22,388,521	1,222,226,305	19,142,446	1,257,605,998	35,379,693
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,222,226,305		1,257,605,998	35,379,693

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	438,388,480	475,032,347	36,643,867
OTHER CATEGORICAL	69,728		69,728-
CAPITAL FUNDS - I.F.A.			
STATE	438,271,984	496,332,993	58,061,009
FEDERAL - C.D.			
FEDERAL - OTHER	345,104,069	285,848,614	59,255,455-
INTRA-CITY SALES	392,044	392,044	
TOTAL	1,222,226,305	1,257,605,998	35,379,693

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	6,924	340,584,171	7,081	359,948,415	19,364,244
FINANCIAL PLAN SAVINGS		5,059,186		5,451,383	392,197
APPROPRIATION	6,924	345,643,357	7,081	365,399,798	19,756,441

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	52,232,420	65,348,066	13,115,646
OTHER CATEGORICAL	73,930		73,930-
CAPITAL FUNDS - I.F.A.			
STATE	73,977,299	82,603,717	8,626,418
FEDERAL - C.D.	423,436	423,436	
FEDERAL - OTHER	218,936,272	217,024,579	1,911,693-
INTRA-CITY SALES			
TOTAL	345,643,357	365,399,798	19,756,441

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	46,117,487	2,007,882,894	42,267,251	2,103,351,775	95,468,881
FINANCIAL PLAN SAVINGS				735,351	735,351
APPROPRIATION		2,007,882,894		2,104,087,126	96,204,232

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	619,980,116	698,056,616	78,076,500
OTHER CATEGORICAL	104,022		104,022-
CAPITAL FUNDS - I.F.A.			
STATE	475,043,044	531,097,915	56,054,871
FEDERAL - C.D.	23,493,325	3,292,000	20,201,325-
FEDERAL - OTHER	866,798,343	871,248,551	4,450,208
INTRA-CITY SALES	22,464,044	392,044	22,072,000-
TOTAL	2,007,882,894	2,104,087,126	96,204,232

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	6,924	340,584,171	7,081	359,948,415	19,364,244
FINANCIAL PLAN SAVINGS		5,059,186		5,451,383	392,197
APPROPRIATION	6,924	345,643,357	7,081	365,399,798	19,756,441
OTPS					
TOTALS FOR OPERATING BUDGET		2,007,882,894		2,103,351,775	95,468,881
FINANCIAL PLAN SAVINGS				735,351	735,351
APPROPRIATION		2,007,882,894		2,104,087,126	96,204,232
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,924	2,348,467,065	7,081	2,463,300,190	114,833,125
FINANCIAL PLAN SAVINGS		5,059,186		6,186,734	1,127,548
APPROPRIATION	6,924	2,353,526,251	7,081	2,469,486,924	115,960,673
FUNDING					
CITY		672,212,536		763,404,682	91,192,146
OTHER CATEGORICAL		177,952			177,952-
CAPITAL FUNDS - I.F.A.					
STATE		549,020,343		613,701,632	64,681,289
FEDERAL - C.D.		23,916,761		3,715,436	20,201,325-
FEDERAL - OTHER		1,085,734,615		1,088,273,130	2,538,515
INTRA-CITY SALES		22,464,044		392,044	22,072,000-
TOTAL FUNDING		2,353,526,251		2,469,486,924	115,960,673

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9918 OCSE Leases									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		4,412,543		2,906,206		1,506,337-
SUBTOTAL FOR OTHR SER&CHR					4,412,543		2,906,206		1,506,337-
SUBTOTAL FOR BUDGET CODE 9918					4,412,543		2,906,206		1,506,337-
TOTAL FOR					4,412,543		2,906,206		1,506,337-
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION									
BUDGET CODE: 6611 DSS AGENCYWIDE AOTPS									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		5,690		5,690		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,645,140		2,645,140		
	100		SUPPLIES + MATERIALS - GENERAL		6,352		1,107,352		1,101,000
SUBTOTAL FOR SUPPLYS&MATL					2,657,182		3,758,182		1,101,000
30 PROPTY&EQUIP		314	OFFICE FURITURE		5,200		5,200		
SUBTOTAL FOR PROPTY&EQUIP					5,200		5,200		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		12,751,432		12,101,432		650,000-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		315,000		285,000		30,000-
	002001	40X	CONTRACTUAL SERVICES-GENERAL		958,432		958,432		
	032001	40X	CONTRACTUAL SERVICES-GENERAL		2,012,025		1,594,025		418,000-
	042001	40X	CONTRACTUAL SERVICES-GENERAL		1,851,000				1,851,000-
	127001	40X	CONTRACTUAL SERVICES-GENERAL		7,760				7,760-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		719,008		719,008		
	858001	40X	CONTRACTUAL SERVICES-GENERAL		53,000				53,000-
	902001	40X	CONTRACTUAL SERVICES-GENERAL						
	903001	40X	CONTRACTUAL SERVICES-GENERAL						
	400		CONTRACTUAL SERVICES-GENERAL		66,621		174,381		107,760
	856001	42C	HEAT LIGHT & POWER		7,388,901		9,956,487		2,567,586
SUBTOTAL FOR OTHR SER&CHR					26,123,179		25,788,765		334,414-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		234,332		234,332		
SUBTOTAL FOR FXD MIS CHGS					234,332		234,332		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6611					29,019,893		29,786,479		766,586
BUDGET CODE: 7711 DSS AGENCYWIDE AOTPS									
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		43,000		43,000		
SUBTOTAL FOR OTHR SER&CHR					43,000		43,000		
SUBTOTAL FOR BUDGET CODE 7711					43,000		43,000		
BUDGET CODE: 9911 DSS AGENCYWIDE AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,350,121		2,217,447		132,674-
		101	PRINTING SUPPLIES		132,000		665,000		533,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000		
		106	MOTOR VEHICLE FUEL		230,001		150,001		80,000-
		117	POSTAGE		4,662,537		5,176,037		513,500
		169	MAINTENANCE SUPPLIES		450,600		400,000		50,600-
		170	CLEANING SUPPLIES		5,000		5,000		
		199	DATA PROCESSING SUPPLIES		2,472,492		800,000		1,672,492-
SUBTOTAL FOR SUPPLYS&MATL					10,305,751		9,416,485		889,266-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		375,050		500,000		124,950
		305	MOTOR VEHICLES		145,000		150,000		5,000
		314	OFFICE FURITURE		370,000		125,000		245,000-
		315	OFFICE EQUIPMENT		25,758		105,758		80,000
		337	BOOKS-OTHER		744,919		135,000		609,919-
SUBTOTAL FOR PROPTY&EQUIP					1,660,727		1,015,758		644,969-
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		39,704,636		40,463,105		758,469
		417	ADVERTISING		167,000		32,000		135,000-
SUBTOTAL FOR OTHR SER&CHR					39,871,636		40,495,105		623,469
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	31	1,469,199	31	5,668,299		4,199,100
		602	TELECOMMUNICATIONS MAINT	50	3,984,957	50	3,501,557		483,400-
		608	MAINT & REP GENERAL	100	5,850,248	100	5,534,209		316,039-
		612	OFFICE EQUIPMENT MAINTENANCE	157	4,122,000	157	2,700,000		1,422,000-
		613	DATA PROCESSING EQUIPMENT		25,000				25,000-
		615	PRINTING CONTRACTS	25	466,000	25	360,000		106,000-
		619	SECURITY SERVICES	102	16,900,000	102	8,300,000		8,600,000-
		622	TEMPORARY SERVICES	2	3,400,000			2-	3,400,000-
		624	CLEANING SERVICES	100	8,451,000	100	4,056,000		4,395,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		633	TRANSPORTATION EXPENDITURES	20	2,202,072	20	1,276,872		925,200-
		671	TRAINING PRGM CITY EMPLOYEES	20	956,083	20	2,989,014		2,032,931
		681	PROF SERV ACCTING & AUDITING	8	709,186	8	1,444,000		734,814
		682	PROF SERV LEGAL SERVICES	6	272,292	6	858,331		586,039
		683	PROF SERV ENGINEER & ARCHITECT	1	150,000			1-	150,000-
		684	PROF SERV COMPUTER SERVICES		5,059,500				5,059,500-
		686	PROF SERV OTHER	10	3,014,000	10	1,075,000		1,939,000-
		688	BANK CHARGES PUBLIC ASST ACCT	5	5,000	5	500,000		495,000
	SUBTOTAL FOR CNTRCTL SVCS			637	57,036,537	634	38,263,282	3-	18,773,255-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		662				662-
	SUBTOTAL FOR FXD MIS CHGS				662				662-
	SUBTOTAL FOR BUDGET CODE 9911			637	108,875,313	634	89,190,630	3-	19,684,683-
BUDGET CODE: 9912 Management Information Systems									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		3,363,000		3,200,000		163,000-
	SUBTOTAL FOR PROPTY&EQUIP				3,363,000		3,200,000		163,000-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT	50	12,758,814	50	2,900,000		9,858,814-
		684	PROF SERV COMPUTER SERVICES	1	13,904,300			1-	13,904,300-
	SUBTOTAL FOR CNTRCTL SVCS			51	26,663,114	50	2,900,000	1-	23,763,114-
	SUBTOTAL FOR BUDGET CODE 9912			51	30,026,114	50	6,100,000	1-	23,926,114-
	TOTAL FOR BUDGET ADMINISTRATION			688	167,964,320	684	125,120,109	4-	42,844,211-
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT									
BUDGET CODE: 2000 MIS-YEAR 2000									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1		1		
	SUBTOTAL FOR OTHR SER&CHR				1		1		
	SUBTOTAL FOR BUDGET CODE 2000				1		1		
BUDGET CODE: 6381 PURCH MATERIALS MGMT AOTPS									

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		770		770		
	856001	10F	MOTOR VEHICLE FUEL		4,227		4,227		
SUBTOTAL FOR SUPPLYS&MATL					4,997		4,997		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		480,124		480,124		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		5,849		5,849		
	032001	40X	CONTRACTUAL SERVICES-GENERAL		162,860		162,860		
	400		CONTRACTUAL SERVICES-GENERAL		3,261		3,261		
	856001	42C	HEAT LIGHT & POWER		4,923,584		4,862,652		60,932-
	858001	42G	DATA PROCESSING SERVICES		99,812		99,812		
SUBTOTAL FOR OTHR SER&CHR					5,675,490		5,614,558		60,932-
SUBTOTAL FOR BUDGET CODE 6381					5,680,487		5,619,555		60,932-
TOTAL FOR PURCHASING MATERIALS MANAGEMNT					5,680,488		5,619,556		60,932-
TOTAL FOR ADMINISTRATION-OTPS				688	178,057,351	684	133,645,871	4-	44,411,480-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	34,661,946	178,057,351	34,158,840	133,645,871	44,411,480-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		178,057,351		133,645,871	44,411,480-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	60,796,018	48,433,577	12,362,441-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	40,715,182	31,903,635	8,811,547-
FEDERAL - C.D.			
FEDERAL - OTHER	76,546,151	52,987,962	23,558,189-
INTRA-CITY SALES		320,697	320,697
TOTAL	178,057,351	133,645,871	44,411,480-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2213 HEAP Admin FY'02									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				22,000,000		22,000,000
SUBTOTAL FOR OTHR SER&CHR							22,000,000		22,000,000
SUBTOTAL FOR BUDGET CODE 2213							22,000,000		22,000,000
BUDGET CODE: 5213 HEAP Admin FY'05									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		163,847				163,847-
SUBTOTAL FOR OTHR SER&CHR					163,847				163,847-
50 SOCIAL SERV		513	HOME ENERGY ASSISTANCE PROGRAM		405,629				405,629-
SUBTOTAL FOR SOCIAL SERV					405,629				405,629-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		434,799				434,799-
SUBTOTAL FOR CNTRCTL SVCS					434,799				434,799-
SUBTOTAL FOR BUDGET CODE 5213					1,004,275				1,004,275-
BUDGET CODE: 6213 HEAP Admin FY'06									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		550,485				550,485-
SUBTOTAL FOR OTHR SER&CHR					550,485				550,485-
50 SOCIAL SERV		513	HOME ENERGY ASSISTANCE PROGRAM		631,990				631,990-
SUBTOTAL FOR SOCIAL SERV					631,990				631,990-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		71,197				71,197-
		622	TEMPORARY SERVICES		1,194,314				1,194,314-
		684	PROF SERV COMPUTER SERVICES		143,102				143,102-
SUBTOTAL FOR CNTRCTL SVCS					1,408,613				1,408,613-
SUBTOTAL FOR BUDGET CODE 6213					2,591,088				2,591,088-
BUDGET CODE: 6613 DHS Employment I/C									
50 SOCIAL SERV	042001	51B	EMPLOYMENT SERVICES						
	071001	51B	EMPLOYMENT SERVICES		30,000,000		30,000,000		
	806001	51B	EMPLOYMENT SERVICES						

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
	846001	51B	EMPLOYMENT SERVICES						
SUBTOTAL FOR SOCIAL SERV					30,000,000		30,000,000		
SUBTOTAL FOR BUDGET CODE 6613					30,000,000		30,000,000		
BUDGET CODE: 6813 HEAP Program FY'06									
50 SOCIAL SERV		513	HOME ENERGY ASSISTANCE PROGRAM		31,213,636				31,213,636-
SUBTOTAL FOR SOCIAL SERV					31,213,636				31,213,636-
SUBTOTAL FOR BUDGET CODE 6813					31,213,636				31,213,636-
BUDGET CODE: 9423 OCSE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		174,000		1,017,200		843,200
SUBTOTAL FOR SUPPLYS&MATL					174,000		1,017,200		843,200
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		25,000				25,000-
		314	OFFICE FURITURE		300,000		30,800		269,200-
		315	OFFICE EQUIPMENT		151,000		156,400		5,400
		337	BOOKS-OTHER		5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP					481,000		187,200		293,800-
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		8,051,928		8,450,608		398,680
SUBTOTAL FOR OTHR SER&CHR					8,051,928		8,450,608		398,680
50 SOCIAL SERV	131001	50I	NON-GRANT CHARGES		89,218		89,218		
		509	NON-GRANT CHARGES		1		1		
SUBTOTAL FOR SOCIAL SERV					89,219		89,219		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		850,000		1,110,000		260,000
		602	TELECOMMUNICATIONS MAINT			1	23,660	1	23,660
		608	MAINT & REP GENERAL	1	3,000			1-	3,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	139,000			1-	139,000-
		613	DATA PROCESSING EQUIPMENT	1	10,000			1-	10,000-
		615	PRINTING CONTRACTS		90,000				90,000-
		619	SECURITY SERVICES	1	1,044,000			1-	1,044,000-
		622	TEMPORARY SERVICES	1	678,680			1-	678,680-
		624	CLEANING SERVICES	1	131,000			1-	131,000-
		633	TRANSPORTATION EXPENDITURES	1	10,000	1	840		9,160-
		649	NON GRANT CHARGES		4,570,342		4,570,342		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		671	TRAINING PRGM CITY EMPLOYEES			1	1,120	1	1,120
		684	PROF SERV COMPUTER SERVICES		195,000				195,000-
		686	PROF SERV OTHER		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS				7	7,821,022	3	5,705,962	4-	2,115,060-
SUBTOTAL FOR BUDGET CODE 9423				7	16,617,169	3	15,450,189	4-	1,166,980-
BUDGET CODE: 9573 OCSE Intra-Cities									
50 SOCIAL SERV	025001	50I	NON-GRANT CHARGES		1,943,000		1,943,000		
	836001	50I	NON-GRANT CHARGES		2,205,919		2,205,919		
SUBTOTAL FOR SOCIAL SERV					4,148,919		4,148,919		
SUBTOTAL FOR BUDGET CODE 9573					4,148,919		4,148,919		
TOTAL FOR				7	85,575,087	3	71,599,108	4-	13,975,979-
RESPONSIBILITY CENTER: 0528 FAMILY INDEPENDENCE ADMINISTON									
BUDGET CODE: 9933 PA AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		341,120		203,940		137,180-
		109	FUEL OIL		447,913		639,835		191,922
		199	DATA PROCESSING SUPPLIES		557,300				557,300-
SUBTOTAL FOR SUPPLYS&MATL					1,346,333		843,775		502,558-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		83,700		89,000		5,300
		314	OFFICE FURITURE		448,000		187,255		260,745-
		315	OFFICE EQUIPMENT		75,000		131,127		56,127
		337	BOOKS-OTHER		10,000				10,000-
SUBTOTAL FOR PROPTY&EQUIP					616,700		407,382		209,318-
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		43,415,683		46,054,010		2,638,327
SUBTOTAL FOR OTHR SER&CHR					43,415,683		46,054,010		2,638,327
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	10	465,363	10	2,774,863		2,309,500
		602	TELECOMMUNICATIONS MAINT				86,232		86,232
		615	PRINTING CONTRACTS	20	399,000	20	600,000		201,000
		619	SECURITY SERVICES		3,100,000				3,100,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		622	TEMPORARY SERVICES		945,000				945,000-
		633	TRANSPORTATION EXPENDITURES				3,061		3,061
		671	TRAINING PRGM CITY EMPLOYEES		2,500		4,082		1,582
		684	PROF SERV COMPUTER SERVICES	3	1,420,000	3	150,000		1,270,000-
		686	PROF SERV OTHER	3	230,000	3	150,000		80,000-
		688	BANK CHARGES PUBLIC ASST ACCT	4	600,000	4	1,100,000		500,000
SUBTOTAL FOR CNTRCTL SVCS				40	7,161,863	40	4,868,238		2,293,625-
SUBTOTAL FOR BUDGET CODE 9933				40	52,540,579	40	52,173,405		367,174-
BUDGET CODE: 9956 CD SITE RENOVATION									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		584,812				584,812-
		499	OTHER EXPENSES - GENERAL				651,510		651,510
SUBTOTAL FOR OTHR SER&CHR					584,812		651,510		66,698
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,352,698		2,286,000		66,698-
SUBTOTAL FOR CNTRCTL SVCS					2,352,698		2,286,000		66,698-
SUBTOTAL FOR BUDGET CODE 9956					2,937,510		2,937,510		
TOTAL FOR FAMILY INDEPENDENCE ADMINISTON				40	55,478,089	40	55,110,915		367,174-
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM									
BUDGET CODE: 6513 INCOME MAINTENANCE									
50 SOCIAL SERV		509	NON-GRANT CHARGES		420,000		420,000		
SUBTOTAL FOR SOCIAL SERV					420,000		420,000		
SUBTOTAL FOR BUDGET CODE 6513					420,000		420,000		
BUDGET CODE: 9313 Federally Parti PA Non-Grant Charges									
50 SOCIAL SERV		509	NON-GRANT CHARGES		11,620,047		11,620,047		
SUBTOTAL FOR SOCIAL SERV					11,620,047		11,620,047		
SUBTOTAL FOR BUDGET CODE 9313					11,620,047		11,620,047		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 9403 USDA Grant									
60 CNTRCTL SVCS		649	NON GRANT CHARGES		13,989				13,989-
		684	PROF SERV COMPUTER SERVICES		22,484		127,750		105,266
SUBTOTAL FOR CNTRCTL SVCS					36,473		127,750		91,277
SUBTOTAL FOR BUDGET CODE 9403					36,473		127,750		91,277
BUDGET CODE: 9413 Federally Parti PA Non-Grant Contracts									
60 CNTRCTL SVCS		649	NON GRANT CHARGES	68	19,113,326	68	18,666,036		447,290-
SUBTOTAL FOR CNTRCTL SVCS				68	19,113,326	68	18,666,036		447,290-
SUBTOTAL FOR BUDGET CODE 9413				68	19,113,326	68	18,666,036		447,290-
BUDGET CODE: 9503 INCOME SUPPORT FNP									
50 SOCIAL SERV	846001	51F	PAYMENTS FOR HOME RELIEF-SAFET		5,295,449		4,295,449		1,000,000-
		516	PAYMENTS FOR HOME RELIEF		465,450,289		496,814,580		31,364,291
SUBTOTAL FOR SOCIAL SERV					470,745,738		501,110,029		30,364,291
SUBTOTAL FOR BUDGET CODE 9503					470,745,738		501,110,029		30,364,291
BUDGET CODE: 9513 INCOME SUPPORT FP									
50 SOCIAL SERV	846001	51D	AID TO DEPENDENT CHILDREN-FAMI		4,127,000		4,127,000		
		514	AID TO DEPENDENT CHILDREN		793,037,174		839,956,035		46,918,861
SUBTOTAL FOR SOCIAL SERV					797,164,174		844,083,035		46,918,861
SUBTOTAL FOR BUDGET CODE 9513					797,164,174		844,083,035		46,918,861
BUDGET CODE: 9533 PA LOCAL CHARGES									
50 SOCIAL SERV		509	NON-GRANT CHARGES		10,059,791		5,020,000		5,039,791-
SUBTOTAL FOR SOCIAL SERV					10,059,791		5,020,000		5,039,791-
SUBTOTAL FOR BUDGET CODE 9533					10,059,791		5,020,000		5,039,791-
BUDGET CODE: 9543 IMMIGRANT FOOD ASSISTANCE PGM									
50 SOCIAL SERV		509	NON-GRANT CHARGES		309		309		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SOCIAL SERV					309		309		
SUBTOTAL FOR BUDGET CODE 9543					309		309		
BUDGET CODE: 9563 SUBSTANCE ABUSE SERVICES									
50 SOCIAL SERV		509	NON-GRANT CHARGES		58,278,000		58,278,000		
SUBTOTAL FOR SOCIAL SERV					58,278,000		58,278,000		
SUBTOTAL FOR BUDGET CODE 9563					58,278,000		58,278,000		
BUDGET CODE: 9923 INCOME MAINT FOOD STAMPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		495,643		35,000		460,643-
		117	POSTAGE		2,000,000				2,000,000-
SUBTOTAL FOR SUPPLYS&MATL					2,495,643		35,000		2,460,643-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		2,000		2,000		
SUBTOTAL FOR PROPTY&EQUIP					2,000		2,000		
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		3,096,074		3,071,498		24,576-
SUBTOTAL FOR OTHR SER&CHR					3,096,074		3,071,498		24,576-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	44,000	4	1,300,000		1,256,000
		615	PRINTING CONTRACTS	2	5,000	2	5,000		
		681	PROF SERV ACCTING & AUDITING	1	10,000	1	10,000		
SUBTOTAL FOR CNTRCTL SVCS				7	59,000	7	1,315,000		1,256,000
SUBTOTAL FOR BUDGET CODE 9923				7	5,652,717	7	4,423,498		1,229,219-
BUDGET CODE: 9953 PAPERLESS OFFICE SYSTEM									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	200,000	4	200,000		
		686	PROF SERV OTHER	2	100,000	2	100,000		
SUBTOTAL FOR CNTRCTL SVCS				6	300,000	6	300,000		
SUBTOTAL FOR BUDGET CODE 9953				6	300,000	6	300,000		
BUDGET CODE: 9963 ELIG VERIFICATION UNIT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		50,001		50,001		

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			106	MOTOR VEHICLE FUEL		18,000		18,000		
	SUBTOTAL FOR SUPPLYS&MATL					68,001		68,001		
40 OTHR SER&CHR		858001	40X	CONTRACTUAL SERVICES-GENERAL						
		901001	40X	CONTRACTUAL SERVICES-GENERAL		924,664		655,000		269,664-
		902001	40X	CONTRACTUAL SERVICES-GENERAL						
		903001	40X	CONTRACTUAL SERVICES-GENERAL		884,400				884,400-
		904001	40X	CONTRACTUAL SERVICES-GENERAL		5,000		5,000		
		905001	40X	CONTRACTUAL SERVICES-GENERAL						
		902001	46X	SPECIAL EXPENSE		410,970		286,000		124,970-
	SUBTOTAL FOR OTHR SER&CHR					2,225,034		946,000		1,279,034-
60 CNTRCTL SVCS		600		CONTRACTUAL SERVICES GENERAL	5	329,150	5	754,120		424,970
		607		MAINT & REP MOTOR VEH EQUIP	5	47,000	5	47,000		
	SUBTOTAL FOR CNTRCTL SVCS				10	376,150	10	801,120		424,970
SUBTOTAL FOR BUDGET CODE 9963					10	2,669,185	10	1,815,121		854,064-
TOTAL FOR INCOME SUPPORT PROGRAM					91	1,376,059,760	91	1,445,863,825		69,804,065
RESPONSIBILITY CENTER: 0539 EMPLOYMENT SERVICES										
BUDGET CODE: 6603 EMPLOYMENT SERVICES										
50 SOCIAL SERV		002001	51B	EMPLOYMENT SERVICES		15,000				15,000-
		040001	51B	EMPLOYMENT SERVICES		165,000				165,000-
		042001	51B	EMPLOYMENT SERVICES		22,460,718		6,670,718		15,790,000-
		056001	51B	EMPLOYMENT SERVICES		28,088		28,088		
		071001	51B	EMPLOYMENT SERVICES						
		072001	51B	EMPLOYMENT SERVICES						
		094001	51B	EMPLOYMENT SERVICES						
		125001	51B	EMPLOYMENT SERVICES		284,410		172,425		111,985-
		260001	51B	EMPLOYMENT SERVICES		25,000				25,000-
		781001	51B	EMPLOYMENT SERVICES						
		801001	51B	EMPLOYMENT SERVICES						
		806001	51B	EMPLOYMENT SERVICES		104,501		104,501		
		816001	51B	EMPLOYMENT SERVICES		59,980		59,980		
		819001	51B	EMPLOYMENT SERVICES						
		827001	51B	EMPLOYMENT SERVICES		413,980		413,980		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		841001	51B EMPLOYMENT SERVICES		63,000		63,000		
		846001	51B EMPLOYMENT SERVICES		33,587,500		33,587,500		
		856001	51B EMPLOYMENT SERVICES		266,742		266,742		
		512	EMPLOYMENT SERVICES		973,678		29,118,201		28,144,523
			SUBTOTAL FOR SOCIAL SERV		58,447,597		70,485,135		12,037,538
			SUBTOTAL FOR BUDGET CODE 6603		58,447,597		70,485,135		12,037,538
BUDGET CODE: 9613 EMPLOYMENT SERVICES FP									
50 SOCIAL SERV		512	EMPLOYMENT SERVICES		27,290,397		44,568,181		17,277,784
			SUBTOTAL FOR SOCIAL SERV		27,290,397		44,568,181		17,277,784
			SUBTOTAL FOR BUDGET CODE 9613		27,290,397		44,568,181		17,277,784
BUDGET CODE: 9623 OES CHILD CARE									
50 SOCIAL SERV	068001	51B	EMPLOYMENT SERVICES		22,072,000				22,072,000-
			SUBTOTAL FOR SOCIAL SERV		22,072,000				22,072,000-
			SUBTOTAL FOR BUDGET CODE 9623		22,072,000				22,072,000-
BUDGET CODE: 9633 HHC SUBSTANCE ABUSE IC									
50 SOCIAL SERV	816001	51B	EMPLOYMENT SERVICES						
	817001	51B	EMPLOYMENT SERVICES						
	819001	51B	EMPLOYMENT SERVICES				23,461		23,461
		512	EMPLOYMENT SERVICES				4,977,398		4,977,398
			SUBTOTAL FOR SOCIAL SERV				5,000,859		5,000,859
			SUBTOTAL FOR BUDGET CODE 9633				5,000,859		5,000,859
BUDGET CODE: 9713 Employment Services Contracts									
60 CNTRCTL SVCS		662	EMPLOYMENT SERVICES	62	73,897,969	62	36,044,250		37,853,719-
			SUBTOTAL FOR CNTRCTL SVCS	62	73,897,969	62	36,044,250		37,853,719-
			SUBTOTAL FOR BUDGET CODE 9713	62	73,897,969	62	36,044,250		37,853,719-
BUDGET CODE: 9803 Substance Abuse Services									

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		662	EMPLOYMENT SERVICES	25	27,139,000	25	19,474,000		7,665,000-
SUBTOTAL FOR CNTRCTL SVCS				25	27,139,000	25	19,474,000		7,665,000-
SUBTOTAL FOR BUDGET CODE 9803				25	27,139,000	25	19,474,000		7,665,000-
BUDGET CODE: 9823 ACS-Child Care									
60 CNTRCTL SVCS		662	EMPLOYMENT SERVICES	1	237,362,871			1-	237,362,871-
SUBTOTAL FOR CNTRCTL SVCS				1	237,362,871			1-	237,362,871-
SUBTOTAL FOR BUDGET CODE 9823				1	237,362,871			1-	237,362,871-
BUDGET CODE: 9833 Employment Services-Other									
60 CNTRCTL SVCS		662	EMPLOYMENT SERVICES		79,036,462		30,000,000		49,036,462-
SUBTOTAL FOR CNTRCTL SVCS					79,036,462		30,000,000		49,036,462-
SUBTOTAL FOR BUDGET CODE 9833					79,036,462		30,000,000		49,036,462-
BUDGET CODE: 9943 EMPLOYMENT SERVICES AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		55,348		47,400		7,948-
SUBTOTAL FOR SUPPLYS&MATL					55,348		47,400		7,948-
30 PROPTY&EQUIP		305	MOTOR VEHICLES		72,000		72,000		
SUBTOTAL FOR PROPTY&EQUIP					72,000		72,000		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		41,200				41,200-
		414	RENTALS - LAND BLDGS & STRUCTS		9,986,076		10,361,485		375,409
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,095				2,095-
		490	SPECIAL SERVICES		13,462				13,462-
SUBTOTAL FOR OTHR SER&CHR					10,042,833		10,361,485		318,652
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES	1	16,714			1-	16,714-
		684	PROF SERV COMPUTER SERVICES	3	1	3	1		
SUBTOTAL FOR CNTRCTL SVCS				4	16,715	3	1	1-	16,714-
SUBTOTAL FOR BUDGET CODE 9943				4	10,186,896	3	10,480,886	1-	293,990
TOTAL FOR EMPLOYMENT SERVICES				92	535,433,192	90	216,053,311	2-	319,379,881-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR PUBLIC ASSISTANCE - OTPS				230	2,052,546,128	224	1,788,627,159	6-	263,918,969-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

PUBLIC ASSISTANCE - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	125,431,539	2,052,546,128	84,996,981	1,788,627,159	263,918,969-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,052,546,128		1,788,627,159	263,918,969-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	756,695,719	701,567,259	55,128,460-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	785,265,080	590,001,782	195,263,298-
FEDERAL - C.D.	2,937,510	2,937,510	
FEDERAL - OTHER	495,620,028	474,120,608	21,499,420-
INTRA-CITY SALES	12,027,791	20,000,000	7,972,209
TOTAL	2,052,546,128	1,788,627,159	263,918,969-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0534 MAP-MEDICAL ASSISTANCE PROGRAM									
BUDGET CODE: 9534 Home Care (MMIS)									
60 CNTRCTL SVCS		647	HOME CARE SERVICES	90	203,287,798	90	192,828,048		10,459,750-
SUBTOTAL FOR CNTRCTL SVCS				90	203,287,798	90	192,828,048		10,459,750-
SUBTOTAL FOR BUDGET CODE 9534				90	203,287,798	90	192,828,048		10,459,750-
BUDGET CODE: 9544 HOME CARE-NON-MMIS									
60 CNTRCTL SVCS		647	HOME CARE SERVICES	35	73,893,000	28	49,698,000	7-	24,195,000-
SUBTOTAL FOR CNTRCTL SVCS				35	73,893,000	28	49,698,000	7-	24,195,000-
SUBTOTAL FOR BUDGET CODE 9544				35	73,893,000	28	49,698,000	7-	24,195,000-
BUDGET CODE: 9554 MEDICAID-NON MMIS									
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		300,000		300,000		
	816001	40X	CONTRACTUAL SERVICES-GENERAL		2,701,000		2,486,000		215,000-
SUBTOTAL FOR OTHR SER&CHR					3,001,000		2,786,000		215,000-
50 SOCIAL SERV		518	MEDICAL ASSISTANCE		47,833,333		83,583,690		35,750,357
SUBTOTAL FOR SOCIAL SERV					47,833,333		83,583,690		35,750,357
SUBTOTAL FOR BUDGET CODE 9554					50,834,333		86,369,690		35,535,357
BUDGET CODE: 9564 MMIS MEDICAL ASSISTANCE									
50 SOCIAL SERV		518	MEDICAL ASSISTANCE		3,410,878,116		3,799,955,570		389,077,454
SUBTOTAL FOR SOCIAL SERV					3,410,878,116		3,799,955,570		389,077,454
SUBTOTAL FOR BUDGET CODE 9564					3,410,878,116		3,799,955,570		389,077,454
BUDGET CODE: 9574 Medicaid Child Care (MMIS)									
50 SOCIAL SERV		519	CHILDREN'S VOL AGENCY MEDICAID		23,129,000		23,823,000		694,000
SUBTOTAL FOR SOCIAL SERV					23,129,000		23,823,000		694,000
SUBTOTAL FOR BUDGET CODE 9574					23,129,000		23,823,000		694,000

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 9944 MEDICAL ASSISTANCE AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		27,084		327,830		300,746
SUBTOTAL FOR SUPPLYS&MATL					27,084		327,830		300,746
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		13,300		15,000		1,700
		314	OFFICE FURITURE		14,000		246,975		232,975
		315	OFFICE EQUIPMENT		14,000		358,487		344,487
		332	PURCH DATA PROCESSING EQUIPT		70,000				70,000-
SUBTOTAL FOR PROPTY&EQUIP					111,300		620,462		509,162
40 OTHR SER&CHR	002001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		1,613,333		212,934		1,400,399-
		414	RENTALS - LAND BLDGS & STRUCTS		15,097,597		15,659,238		561,641
		417	ADVERTISING				287,066		287,066
SUBTOTAL FOR OTHR SER&CHR					16,710,930		16,159,238		551,692-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	13	344,000	13	345,488		1,488
		602	TELECOMMUNICATIONS MAINT	1	5,000	1	163,604		158,604
		615	PRINTING CONTRACTS	1	93,000	1	50,000		43,000-
		622	TEMPORARY SERVICES	1	1,932,580			1-	1,932,580-
		633	TRANSPORTATION EXPENDITURES			1	4,320	1	4,320
		647	HOME CARE SERVICES				1,760		1,760
		671	TRAINING PRGM CITY EMPLOYEES			1	5,985	1	5,985
		686	PROF SERV OTHER	3	14,420	3	150,000		135,580
SUBTOTAL FOR CNTRCTL SVCS				19	2,389,000	20	721,157	1	1,667,843-
SUBTOTAL FOR BUDGET CODE 9944				19	19,238,314	20	17,828,687	1	1,409,627-
TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM				144	3,781,260,561	138	4,170,502,995	6-	389,242,434
RESPONSIBILITY CENTER: 0535 MAP-MEDICAID ELIGIBILITY									
BUDGET CODE: 9913 MOHIA									
40 OTHR SER&CHR	002001	40X	CONTRACTUAL SERVICES-GENERAL		997,027		997,027		
SUBTOTAL FOR OTHR SER&CHR					997,027		997,027		
SUBTOTAL FOR BUDGET CODE 9913					997,027		997,027		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR MAP-MEDICAID ELIGIBILITY					997,027		997,027		
TOTAL FOR MEDICAL ASSISTANCE - OTPS				144	3,782,257,588	138	4,171,500,022	6-	389,242,434

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

MEDICAL ASSISTANCE - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	5,611,360	3,782,257,588	3,995,961	4,171,500,022	389,242,434
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,782,257,588		4,171,500,022	389,242,434

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,611,359,820	4,019,166,131	407,806,311
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	97,772,747	92,603,850	5,168,897-
FEDERAL - C.D.			
FEDERAL - OTHER	73,125,021	59,730,041	13,394,980-
INTRA-CITY SALES			
TOTAL	3,782,257,588	4,171,500,022	389,242,434

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9255 Homemaking Services									
60 CNTRCTL SVCS		651	AIDS SERVICES			7	14,995,000	7	14,995,000
SUBTOTAL FOR CNTRCTL SVCS						7	14,995,000	7	14,995,000
SUBTOTAL FOR BUDGET CODE 9255						7	14,995,000	7	14,995,000
TOTAL FOR						7	14,995,000	7	14,995,000
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVIVORS									
BUDGET CODE: 9115 VDV DIRECT RUN COSTS									
50 SOCIAL SERV	002001	51B	EMPLOYMENT SERVICES		450,147		450,147		
		510	HOMELESS FAMILY SERVICES		41,373,033		41,373,033		
SUBTOTAL FOR SOCIAL SERV					41,823,180		41,823,180		
SUBTOTAL FOR BUDGET CODE 9115					41,823,180		41,823,180		
BUDGET CODE: 9125 OTHER VDV SERVICES									
50 SOCIAL SERV		510	HOMELESS FAMILY SERVICES		8,518,536		8,518,536		
SUBTOTAL FOR SOCIAL SERV					8,518,536		8,518,536		
SUBTOTAL FOR BUDGET CODE 9125					8,518,536		8,518,536		
BUDGET CODE: 9145 CONTRACTED TIER II DV SHELTERS									
50 SOCIAL SERV	260001	51X	HOMELESS FAMILY SERVICES		116,150				116,150-
SUBTOTAL FOR SOCIAL SERV					116,150				116,150-
60 CNTRCTL SVCS		650	HOMELESS FAMILY SERVICES	3	15,672,422	3	14,695,807		976,615-
SUBTOTAL FOR CNTRCTL SVCS				3	15,672,422	3	14,695,807		976,615-
SUBTOTAL FOR BUDGET CODE 9145				3	15,788,572	3	14,695,807		1,092,765-
BUDGET CODE: 9195 Domestic Violence- Admin									

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
50 SOCIAL SERV		510	HOMELESS FAMILY SERVICES				450,147		450,147
SUBTOTAL FOR SOCIAL SERV							450,147		450,147
SUBTOTAL FOR BUDGET CODE 9195							450,147		450,147
BUDGET CODE: 9895 EMERGENCY FOOD ASSISTANCE									
10 SUPPLYS&MATL		110	FOOD & FORAGE SUPPLIES		8,301,509		7,631,509		670,000-
SUBTOTAL FOR SUPPLYS&MATL					8,301,509		7,631,509		670,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	13	3,932,955	13	4,356,660		423,705
SUBTOTAL FOR CNTRCTL SVCS				13	3,932,955	13	4,356,660		423,705
SUBTOTAL FOR BUDGET CODE 9895				13	12,234,464	13	11,988,169		246,295-
BUDGET CODE: 9900 FOOD STAMP NUTRITION ED GRANT									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,038,142				3,038,142-
SUBTOTAL FOR CNTRCTL SVCS					3,038,142				3,038,142-
SUBTOTAL FOR BUDGET CODE 9900					3,038,142				3,038,142-
BUDGET CODE: 9905 FEMA GRANT									
10 SUPPLYS&MATL		110	FOOD & FORAGE SUPPLIES		179,473				179,473-
SUBTOTAL FOR SUPPLYS&MATL					179,473				179,473-
SUBTOTAL FOR BUDGET CODE 9905					179,473				179,473-
BUDGET CODE: 9945 DAS-AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		25,000		15,000		10,000-
SUBTOTAL FOR SUPPLYS&MATL					25,000		15,000		10,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		20,000				20,000-
		314	OFFICE FURITURE		339,002		111,002		228,000-
		315	OFFICE EQUIPMENT		10,000				10,000-
		337	BOOKS-OTHER		25,000				25,000-
SUBTOTAL FOR PROPTY&EQUIP					394,002		111,002		283,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	5	140,000	5	227,000		87,000

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		615	PRINTING CONTRACTS	1	4,000			1-	4,000-
		622	TEMPORARY SERVICES	1	20,000			1-	20,000-
		686	PROF SERV OTHER		1,000				1,000-
SUBTOTAL FOR CNTRCTL SVCS				7	165,000	5	227,000	2-	62,000
SUBTOTAL FOR BUDGET CODE 9945				7	584,002	5	353,002	2-	231,000-
TOTAL FOR CRISIS, DISASTER + SERVIVORS				23	82,166,369	21	77,828,841	2-	4,337,528-
RESPONSIBILITY CENTER: 0753 *INACT ADULT SVCS ADULT INSTNS									
BUDGET CODE: 9955 OCIS-AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		110,520		110,520		
SUBTOTAL FOR SUPPLYS&MATL					110,520		110,520		
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		3,240,849		3,572,131		331,282
SUBTOTAL FOR OTHR SER&CHR					3,240,849		3,572,131		331,282
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	5	84,000	5	315,000		231,000
		686	PROF SERV OTHER	4	100,000	4	100,000		
SUBTOTAL FOR CNTRCTL SVCS				9	184,000	9	415,000		231,000
SUBTOTAL FOR BUDGET CODE 9955				9	3,535,369	9	4,097,651		562,282
TOTAL FOR *INACT ADULT SVCS ADULT INSTNS				9	3,535,369	9	4,097,651		562,282
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD									
BUDGET CODE: 6735 PROTECTIVE SERV FOR ADULTS									
50 SOCIAL SERV	841001	50X	SOCIAL SERVICES - GENERAL		1,075,000		1,075,000		
SUBTOTAL FOR SOCIAL SERV					1,075,000		1,075,000		
SUBTOTAL FOR BUDGET CODE 6735					1,075,000		1,075,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 6785 CCSS AOTPS									
10 SUPPLYS&MATL	856001	11X	FOOD & FORAGE SUPPLIES		50,000		50,000		
SUBTOTAL FOR SUPPLYS&MATL					50,000		50,000		
SUBTOTAL FOR BUDGET CODE 6785					50,000		50,000		
BUDGET CODE: 9725 Protective Services for Adult Contracts									
60 CNTRCTL SVCS		641	PROTECTIVE SERVICES FOR ADULTS	10	12,656,349	10	10,445,349		2,211,000-
SUBTOTAL FOR CNTRCTL SVCS				10	12,656,349	10	10,445,349		2,211,000-
SUBTOTAL FOR BUDGET CODE 9725				10	12,656,349	10	10,445,349		2,211,000-
BUDGET CODE: 9735 PROTECTIVE SERVICES FOR ADULTS									
50 SOCIAL SERV		500	SOCIAL SERVICES - GENERAL		753,651		753,651		
SUBTOTAL FOR SOCIAL SERV					753,651		753,651		
SUBTOTAL FOR BUDGET CODE 9735					753,651		753,651		
BUDGET CODE: 9935 PSA-AOTPS									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	176,000	3	206,000		30,000
SUBTOTAL FOR CNTRCTL SVCS				3	176,000	3	206,000		30,000
SUBTOTAL FOR BUDGET CODE 9935				3	176,000	3	206,000		30,000
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD				13	14,711,000	13	12,530,000		2,181,000-
RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES									
BUDGET CODE: 5235 HOPWA 3&5 TRANS RFPS									
60 CNTRCTL SVCS		651	AIDS SERVICES		179,792				179,792-
SUBTOTAL FOR CNTRCTL SVCS					179,792				179,792-
SUBTOTAL FOR BUDGET CODE 5235					179,792				179,792-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 9035 HOPWA Training Academy									
60 CNTRCTL SVCS		651	AIDS SERVICES		385,449				385,449-
SUBTOTAL FOR CNTRCTL SVCS					385,449				385,449-
SUBTOTAL FOR BUDGET CODE 9035					385,449				385,449-
BUDGET CODE: 9055 HOPWA VI - AOTPS									
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT	1	380,147			1-	380,147-
SUBTOTAL FOR CNTRCTL SVCS				1	380,147			1-	380,147-
SUBTOTAL FOR BUDGET CODE 9055				1	380,147			1-	380,147-
BUDGET CODE: 9205 DAS SRO HOTELS									
50 SOCIAL SERV		511	AIDS SERVICES		25,618,788		21,396,788		4,222,000-
SUBTOTAL FOR SOCIAL SERV					25,618,788		21,396,788		4,222,000-
SUBTOTAL FOR BUDGET CODE 9205					25,618,788		21,396,788		4,222,000-
BUDGET CODE: 9215 DAS OTHER SERVICES									
50 SOCIAL SERV		511	AIDS SERVICES		12,664,000		2,214,000		10,450,000-
SUBTOTAL FOR SOCIAL SERV					12,664,000		2,214,000		10,450,000-
SUBTOTAL FOR BUDGET CODE 9215					12,664,000		2,214,000		10,450,000-
BUDGET CODE: 9225 DAS SCATTER SITE HOUSING									
60 CNTRCTL SVCS		651	AIDS SERVICES	35	59,465,785	35	65,383,866		5,918,081
SUBTOTAL FOR CNTRCTL SVCS				35	59,465,785	35	65,383,866		5,918,081
SUBTOTAL FOR BUDGET CODE 9225				35	59,465,785	35	65,383,866		5,918,081
BUDGET CODE: 9235 DAS SUPPORTIVE HOUSING									
60 CNTRCTL SVCS		651	AIDS SERVICES	20	35,919,895	20	51,342,133		15,422,238
SUBTOTAL FOR CNTRCTL SVCS				20	35,919,895	20	51,342,133		15,422,238
SUBTOTAL FOR BUDGET CODE 9235				20	35,919,895	20	51,342,133		15,422,238

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 9245 OTHER DAS CONTRACTS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2		2		
SUBTOTAL FOR SUPPLYS&MATL					2		2		
60 CNTRCTL SVCS		651	AIDS SERVICES	10	1,696,000	11	2,817,313	1	1,121,313
SUBTOTAL FOR CNTRCTL SVCS				10	1,696,000	11	2,817,313	1	1,121,313
SUBTOTAL FOR BUDGET CODE 9245				10	1,696,002	11	2,817,315	1	1,121,313
TOTAL FOR DIVISION OF AIDS SERVICES				66	136,309,858	66	143,154,102		6,844,244
TOTAL FOR ADULT SERVICES - OTPS				111	236,722,596	116	252,605,594	5	15,882,998

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

ADULT SERVICES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,691,297	236,722,596	1,575,147	252,605,594	15,882,998
FINANCIAL PLAN SAVINGS					
APPROPRIATION		236,722,596		252,605,594	15,882,998

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	88,814,049	89,037,890	223,841
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	86,409,728	91,864,365	5,454,637
FEDERAL - C.D.			
FEDERAL - OTHER	61,498,819	71,703,339	10,204,520
INTRA-CITY SALES			
TOTAL	236,722,596	252,605,594	15,882,998

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0063 Conversion Default									
01 F/T SALARIED		001	FULL YEAR POSITIONS			14	803,271	14	803,271
SUBTOTAL FOR F/T SALARIED						14	803,271	14	803,271
SUBTOTAL FOR BUDGET CODE 0063						14	803,271	14	803,271
BUDGET CODE: 0090 Customized Assistance									
01 F/T SALARIED		001	FULL YEAR POSITIONS			123	6,144,926	123	6,144,926
SUBTOTAL FOR F/T SALARIED						123	6,144,926	123	6,144,926
SUBTOTAL FOR BUDGET CODE 0090						123	6,144,926	123	6,144,926
BUDGET CODE: 1090 Customized Assistance (100%)									
01 F/T SALARIED		001	FULL YEAR POSITIONS			50	1,725,283	50	1,725,283
SUBTOTAL FOR F/T SALARIED						50	1,725,283	50	1,725,283
SUBTOTAL FOR BUDGET CODE 1090						50	1,725,283	50	1,725,283
TOTAL FOR						187	8,673,480	187	8,673,480
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY									
BUDGET CODE: 0021 COMMISSIONER'S OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	56	3,180,157	44	2,981,881	12-	198,276-
SUBTOTAL FOR F/T SALARIED				56	3,180,157	44	2,981,881	12-	198,276-
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5				5-
		X42	PY LONGEVITY DIFFERENTIAL		5				5-
		X47	PY OVERTIME		5				5-
		041	ASSIGNMENT DIFFERENTIAL		33,667		33,667		
		042	LONGEVITY DIFFERENTIAL		552		552		
		046	TERMINAL LEAVE		5				5-
		047	OVERTIME		145,432		19,624		125,808-
		049	BACKPAY - PRIOR YEARS		15				15-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		061	SUPPER MONEY		200		200		
			SUBTOTAL FOR ADD GRS PAY		179,886		54,043		125,843-
			SUBTOTAL FOR BUDGET CODE 0021	56	3,360,043	44	3,035,924	12-	324,119-
BUDGET CODE: 1021 MENTAL HEALTH SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	1,578,527	8	2,388,786	9-	810,259
			SUBTOTAL FOR F/T SALARIED	17	1,578,527	8	2,388,786	9-	810,259
			SUBTOTAL FOR BUDGET CODE 1021	17	1,578,527	8	2,388,786	9-	810,259
			TOTAL FOR ADMIN/COMMR FIRST DEPUTY	73	4,938,570	52	5,424,710	21-	486,140
RESPONSIBILITY CENTER: 0202 OFFICE OF FINANCE									
BUDGET CODE: 0006 MGMT BUDGET AND POLICY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	719,419	21	1,161,164	2	441,745
			SUBTOTAL FOR F/T SALARIED	19	719,419	21	1,161,164	2	441,745
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		4,331		4,331		
		047	OVERTIME		7,000		7,000		
		049	BACKPAY - PRIOR YEARS						
		061	SUPPER MONEY		800		800		
			SUBTOTAL FOR ADD GRS PAY		12,131		12,131		
			SUBTOTAL FOR BUDGET CODE 0006	19	731,550	21	1,173,295	2	441,745
			TOTAL FOR OFFICE OF FINANCE	19	731,550	21	1,173,295	2	441,745
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION									
BUDGET CODE: 0007 BUDGET ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	43	2,194,283	41	2,420,809	2-	226,526
			SUBTOTAL FOR F/T SALARIED	43	2,194,283	41	2,420,809	2-	226,526

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL						
		042 LONGEVITY DIFFERENTIAL		9,953		9,953		
		047 OVERTIME		19,303		19,303		
		061 SUPPER MONEY		800		800		
SUBTOTAL FOR ADD GRS PAY				30,056		30,056		
SUBTOTAL FOR BUDGET CODE 0007			43	2,224,339	41	2,450,865	2-	226,526
BUDGET CODE: 1007 CD ADMIN. HEADCOUNT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	534,014	2	133,175	10-	400,839-
SUBTOTAL FOR F/T SALARIED			12	534,014	2	133,175	10-	400,839-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,108		2,108		
SUBTOTAL FOR ADD GRS PAY				2,108		2,108		
SUBTOTAL FOR BUDGET CODE 1007			12	536,122	2	135,283	10-	400,839-
BUDGET CODE: 1009 JTPA - Budget Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	127,953	2	127,953
SUBTOTAL FOR F/T SALARIED					2	127,953	2	127,953
SUBTOTAL FOR BUDGET CODE 1009					2	127,953	2	127,953
TOTAL FOR BUDGET ADMINISTRATION			55	2,760,461	45	2,714,101	10-	46,360-
RESPONSIBILITY CENTER: 0216 OFFICE OF FINANICAL MANAGEMENT								
BUDGET CODE: 0031 FISCAL OPERATIONS-REVENUE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,701,754	4	294,155	13-	2,407,599-
SUBTOTAL FOR F/T SALARIED			17	2,701,754	4	294,155	13-	2,407,599-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5				5-
		X42 PY LONGEVITY DIFFERENTIAL		5				5-
		040 EDUC AND LICENCE DIFFERENTIAL		5				5-
		041 ASSIGNMENT DIFFERENTIAL		2,087		2,087		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		042	LONGEVITY DIFFERENTIAL		217,570		217,570		
		046	TERMINAL LEAVE		5				5-
		047	OVERTIME		262,152		262,152		
		049	BACKPAY - PRIOR YEARS		15				15-
		061	SUPPER MONEY		8,910		8,910		
		SUBTOTAL FOR ADD GRS PAY			490,754		490,719		35-
		SUBTOTAL FOR BUDGET CODE 0031		17	3,192,508	4	784,874	13-	2,407,634-
BUDGET CODE: 1032 REVENUE GENERATING PROG									
01 F/T SALARIED		001	FULL YEAR POSITIONS	169	10,432,756	134	6,693,261	35-	3,739,495-
		SUBTOTAL FOR F/T SALARIED		169	10,432,756	134	6,693,261	35-	3,739,495-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		20,789		20,789		
		042	LONGEVITY DIFFERENTIAL		25,578		25,578		
		043	SHIFT DIFFERENTIAL		25,578		25,578		
		047	OVERTIME		25,299		25,299		
		SUBTOTAL FOR ADD GRS PAY			97,244		97,244		
		SUBTOTAL FOR BUDGET CODE 1032		169	10,530,000	134	6,790,505	35-	3,739,495-
		TOTAL FOR OFFICE OF FINANICAL MANAGEMENT		186	13,722,508	138	7,575,379	48-	6,147,129-
RESPONSIBILITY CENTER: 0217 PROGRAM OPERATIONS									
BUDGET CODE: 0012 FINANCIAL MANAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	217,483			2-	217,483-
		SUBTOTAL FOR F/T SALARIED		2	217,483			2-	217,483-
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL						
		X42	PY LONGEVITY DIFFERENTIAL						
		X43	PY SHIFT DIFFERENTIAL						
		X45	PY HOLIDAY PAY						
		X47	PY OVERTIME						
		040	EDUC AND LICENCE DIFFERENTIAL						
		041	ASSIGNMENT DIFFERENTIAL		2,168				2,168-
		042	LONGEVITY DIFFERENTIAL		55,956				55,956-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		043	SHIFT DIFFERENTIAL						
		045	HOLIDAY PAY						
		047	OVERTIME		8,472				8,472-
		049	BACKPAY - PRIOR YEARS						
		061	SUPPER MONEY		1,400				1,400-
	SUBTOTAL FOR ADD GRS PAY				67,996				67,996-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS						
	SUBTOTAL FOR FRINGE BENES								
	SUBTOTAL FOR BUDGET CODE 0012			2	285,479			2-	285,479-
	TOTAL FOR PROGRAM OPERATIONS			2	285,479			2-	285,479-
RESPONSIBILITY CENTER: 0218 OFFICE OF FISCAL OPERATIONS									
BUDGET CODE: 0018 FISCAL OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	28	3,219,544	102	4,665,655	74	1,446,111
	SUBTOTAL FOR F/T SALARIED			28	3,219,544	102	4,665,655	74	1,446,111
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,650		3,650		
		042	LONGEVITY DIFFERENTIAL		119,369		119,369		
		043	SHIFT DIFFERENTIAL		612		612		
		046	TERMINAL LEAVE		3,028		3,028		
		047	OVERTIME		13,886		13,886		
		061	SUPPER MONEY		4,290		4,290		
	SUBTOTAL FOR ADD GRS PAY				144,835		144,835		
	SUBTOTAL FOR BUDGET CODE 0018			28	3,364,379	102	4,810,490	74	1,446,111
BUDGET CODE: 1017 JTPA - Fiscal Operations									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12				12-	
	SUBTOTAL FOR F/T SALARIED			12				12-	
	SUBTOTAL FOR BUDGET CODE 1017			12				12-	

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1018 REVENUE GENERATING PROGRAMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	101	12,066,142	98	4,807,788	3-	7,258,354-
SUBTOTAL FOR F/T SALARIED				101	12,066,142	98	4,807,788	3-	7,258,354-
SUBTOTAL FOR BUDGET CODE 1018				101	12,066,142	98	4,807,788	3-	7,258,354-
TOTAL FOR OFFICE OF FISCAL OPERATIONS				141	15,430,521	200	9,618,278	59	5,812,243-
RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES									
BUDGET CODE: 0013 PERSONNEL SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	99	4,041,761	246	11,318,636	147	7,276,875
SUBTOTAL FOR F/T SALARIED				99	4,041,761	246	11,318,636	147	7,276,875
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5				5-
		X42	PY LONGEVITY DIFFERENTIAL		5				5-
		X43	PY SHIFT DIFFERENTIAL		5				5-
		X47	PY OVERTIME		5				5-
		040	EDUC AND LICENCE DIFFERENTIAL		324		324		
		041	ASSIGNMENT DIFFERENTIAL		134,426		134,426		
		042	LONGEVITY DIFFERENTIAL		275,434		275,434		
		043	SHIFT DIFFERENTIAL		5				5-
		045	HOLIDAY PAY		5				5-
		046	TERMINAL LEAVE		28,829		28,829		
		047	OVERTIME		256,425		256,425		
		049	BACKPAY - PRIOR YEARS		10				10-
		050	PMTS TO BENEFIC DECSD EMPLOYES		384,393		384,393		
		054	SALARY REVIEW ADJUSTMENTS		1,000		1,000		
		061	SUPPER MONEY		7,000		7,000		
SUBTOTAL FOR ADD GRS PAY					1,087,871		1,087,831		40-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		1,060		1,060		
SUBTOTAL FOR FRINGE BENES					1,060		1,060		
SUBTOTAL FOR BUDGET CODE 0013				99	5,130,692	246	12,407,527	147	7,276,835
BUDGET CODE: 1013 JTPA - Staff Resources									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS			2	78,419	2	78,419
SUBTOTAL FOR F/T SALARIED						2	78,419	2	78,419
SUBTOTAL FOR BUDGET CODE 1013						2	78,419	2	78,419
BUDGET CODE: 1014 OFFICE OF FOOD STAMPS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	366,242	13	736,685		370,443
SUBTOTAL FOR F/T SALARIED				13	366,242	13	736,685		370,443
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		488		488		
		042	LONGEVITY DIFFERENTIAL		959		959		
		043	SHIFT DIFFERENTIAL		966		966		
		047	OVERTIME		247		247		
		061	SUPPER MONEY		185		185		
SUBTOTAL FOR ADD GRS PAY					2,845		2,845		
SUBTOTAL FOR BUDGET CODE 1014				13	369,087	13	739,530		370,443
TOTAL FOR PERSONNEL SERVICES				112	5,499,779	261	13,225,476	149	7,725,697
RESPONSIBILITY CENTER: 0313 PERSONNEL ADMINISTRATION									
BUDGET CODE: 0015 PERSONNEL ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	979,773	12	700,285	9-	279,488-
SUBTOTAL FOR F/T SALARIED				21	979,773	12	700,285	9-	279,488-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		5				5-
		042	LONGEVITY DIFFERENTIAL		5				5-
		047	OVERTIME		2,000		2,000		
		061	SUPPER MONEY		195		195		
SUBTOTAL FOR ADD GRS PAY					2,205		2,195		10-
06 FRINGE BENES		067	SUPPLEMENTAL EMPLOYEE WELF BEN		643,000				643,000-
SUBTOTAL FOR FRINGE BENES					643,000				643,000-
SUBTOTAL FOR BUDGET CODE 0015				21	1,624,978	12	702,480	9-	922,498-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR PERSONNEL ADMINISTRATION				21	1,624,978	12	702,480	9-	922,498-
RESPONSIBILITY CENTER: 0411 ADMIN + SUPPORT SERVICES									
BUDGET CODE: 0030 DEPUTY ADMINISTRATOR EEO									
01 F/T SALARIED		001	FULL YEAR POSITIONS		164,615				164,615-
SUBTOTAL FOR F/T SALARIED					164,615				164,615-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,622				1,622-
		042	LONGEVITY DIFFERENTIAL		205				205-
		047	OVERTIME		9,074				9,074-
		049	BACKPAY - PRIOR YEARS		5				5-
SUBTOTAL FOR ADD GRS PAY					10,906				10,906-
SUBTOTAL FOR BUDGET CODE 0030					175,521				175,521-
TOTAL FOR ADMIN + SUPPORT SERVICES					175,521				175,521-
RESPONSIBILITY CENTER: 0419 CONVERSION NAME									
BUDGET CODE: 1042 HEAP									
01 F/T SALARIED		001	FULL YEAR POSITIONS			3	225,581	3	225,581
SUBTOTAL FOR F/T SALARIED						3	225,581	3	225,581
SUBTOTAL FOR BUDGET CODE 1042						3	225,581	3	225,581
TOTAL FOR CONVERSION NAME						3	225,581	3	225,581
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES									
BUDGET CODE: 0050 GAS ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	988,972			21-	988,972-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				21	988,972			21-	988,972-
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		5				5-
		X43	PY SHIFT DIFFERENTIAL		5				5-
		X57	BONUS- NONPENSIONABLE		5				5-
		041	ASSIGNMENT DIFFERENTIAL		5				5-
		042	LONGEVITY DIFFERENTIAL		476				476-
		043	SHIFT DIFFERENTIAL		116				116-
		046	TERMINAL LEAVE		5				5-
		047	OVERTIME		54,071				54,071-
		057	BONUS PAYMENTS		5				5-
		061	SUPPER MONEY		200				200-
SUBTOTAL FOR ADD GRS PAY					54,893				54,893-
SUBTOTAL FOR BUDGET CODE 0050				21	1,043,865			21-	1,043,865-
BUDGET CODE: 0051 GAS SECURITY									
01 F/T SALARIED		001	FULL YEAR POSITIONS		1,514,775				1,514,775-
SUBTOTAL FOR F/T SALARIED					1,514,775				1,514,775-
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		5				5-
		X43	PY SHIFT DIFFERENTIAL		5				5-
		X45	PY HOLIDAY PAY		5				5-
		X47	PY OVERTIME		5				5-
		X57	BONUS- NONPENSIONABLE		5				5-
		041	ASSIGNMENT DIFFERENTIAL		2,246				2,246-
		042	LONGEVITY DIFFERENTIAL		79,516				79,516-
		043	SHIFT DIFFERENTIAL		67,584				67,584-
		045	HOLIDAY PAY		11,355				11,355-
		047	OVERTIME		454,989				454,989-
		049	BACKPAY - PRIOR YEARS		5				5-
		057	BONUS PAYMENTS		5				5-
		061	SUPPER MONEY		8,000				8,000-
SUBTOTAL FOR ADD GRS PAY					623,725				623,725-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		5				5-
SUBTOTAL FOR FRINGE BENES					5				5-
SUBTOTAL FOR BUDGET CODE 0051					2,138,505				2,138,505-

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0052 GAS FACILITIES								
01 F/T SALARIED	001	FULL YEAR POSITIONS	279	16,013,097	491	21,704,121	212	5,691,024
SUBTOTAL FOR F/T SALARIED			279	16,013,097	491	21,704,121	212	5,691,024
04 ADD GRS PAY	X41	PY ASSIGNMENT DIFFERENTIAL		5				5-
	X42	PY LONGEVITY DIFFERENTIAL		5				5-
	X43	PY SHIFT DIFFERENTIAL		5				5-
	X45	PY HOLIDAY PAY		5				5-
	X47	PY OVERTIME		5				5-
	X57	BONUS- NONPENSIONABLE		5				5-
	041	ASSIGNMENT DIFFERENTIAL		568,644		568,644		
	042	LONGEVITY DIFFERENTIAL		227,459		227,459		
	043	SHIFT DIFFERENTIAL		786,130		786,130		
	045	HOLIDAY PAY		102,346		102,346		
	047	OVERTIME		751,391		751,391		
	049	BACKPAY - PRIOR YEARS		10				10-
	057	BONUS PAYMENTS		5		5		
	061	SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				2,438,015		2,437,975		40-
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		202,220		202,220		
SUBTOTAL FOR FRINGE BENES				202,220		202,220		
SUBTOTAL FOR BUDGET CODE 0052			279	18,653,332	491	24,344,316	212	5,690,984
BUDGET CODE: 0054 GAS FLEET ADMINISTRATION								
01 F/T SALARIED	001	FULL YEAR POSITIONS		368,211				368,211-
SUBTOTAL FOR F/T SALARIED				368,211				368,211-
04 ADD GRS PAY	X42	PY LONGEVITY DIFFERENTIAL		5				5-
	041	ASSIGNMENT DIFFERENTIAL		7,030				7,030-
	042	LONGEVITY DIFFERENTIAL		3,814				3,814-
	043	SHIFT DIFFERENTIAL		5				5-
	047	OVERTIME		2,721				2,721-
	049	BACKPAY - PRIOR YEARS		5				5-
	061	SUPPER MONEY		400				400-
SUBTOTAL FOR ADD GRS PAY				13,980				13,980-
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		5				5-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR FRINGE BENES		5				5-
			SUBTOTAL FOR BUDGET CODE 0054		382,196				382,196-
BUDGET CODE: 0058 GAS CAPITAL CONSTRUCTION									
01 F/T SALARIED		001	FULL YEAR POSITIONS		1,408,970				1,408,970-
			SUBTOTAL FOR F/T SALARIED		1,408,970				1,408,970-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		15,306				15,306-
		042	LONGEVITY DIFFERENTIAL		11				11-
		043	SHIFT DIFFERENTIAL		11				11-
		047	OVERTIME		5				5-
		061	SUPPER MONEY		295				295-
			SUBTOTAL FOR ADD GRS PAY		15,628				15,628-
			SUBTOTAL FOR BUDGET CODE 0058		1,424,598				1,424,598-
BUDGET CODE: 1052 GAS-OFO-FD STAMPS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	26	762,478	27	986,260	1	223,782
			SUBTOTAL FOR F/T SALARIED	26	762,478	27	986,260	1	223,782
04 ADD GRS PAY		X47	PY OVERTIME		20				20-
		041	ASSIGNMENT DIFFERENTIAL		6				6-
		042	LONGEVITY DIFFERENTIAL		1,229		1,229		
		043	SHIFT DIFFERENTIAL		12,477		12,477		
		045	HOLIDAY PAY		6,283		6,283		
		047	OVERTIME		207,616		86,616		121,000-
			SUBTOTAL FOR ADD GRS PAY		227,631		106,605		121,026-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		2,598		2,598		
			SUBTOTAL FOR FRINGE BENES		2,598		2,598		
			SUBTOTAL FOR BUDGET CODE 1052	26	992,707	27	1,095,463	1	102,756
			TOTAL FOR GENERAL SUPPORT SERVICES	326	24,635,203	518	25,439,779	192	804,576

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT									
BUDGET CODE: 0055 TEMP CONVERSIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1,000	9,064,927	222		778-	9,064,927-
SUBTOTAL FOR F/T SALARIED				1,000	9,064,927	222		778-	9,064,927-
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		4,225,764		541,649		3,684,115-
SUBTOTAL FOR AMT TO SCHED					4,225,764		541,649		3,684,115-
SUBTOTAL FOR BUDGET CODE 0055				1,000	13,290,691	222	541,649	778-	12,749,042-
BUDGET CODE: 0056 PROCUREMENT SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	2,051,854	15	634,982	1-	1,416,872-
SUBTOTAL FOR F/T SALARIED				16	2,051,854	15	634,982	1-	1,416,872-
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42	PY LONGEVITY DIFFERENTIAL		5		5		
		X45	PY HOLIDAY PAY		5		5		
		X47	PY OVERTIME		5		5		
		X57	BONUS- NONPENSIONABLE		5		5		
		041	ASSIGNMENT DIFFERENTIAL		4,331		4,331		
		042	LONGEVITY DIFFERENTIAL		47,902		47,902		
		043	SHIFT DIFFERENTIAL		10,819		10,819		
		045	HOLIDAY PAY		5		5		
		047	OVERTIME		72,828		72,828		
		049	BACKPAY - PRIOR YEARS		10		10		
		061	SUPPER MONEY		1,200		1,200		
SUBTOTAL FOR ADD GRS PAY					137,120		137,120		
SUBTOTAL FOR BUDGET CODE 0056				16	2,188,974	15	772,102	1-	1,416,872-
TOTAL FOR PURCHASING MATERIALS MANAGEMNT				1,016	15,479,665	237	1,313,751	779-	14,165,914-
RESPONSIBILITY CENTER: 1207 OFFC OF REVENUE + INVESTIGATN									
BUDGET CODE: 0061 OFFICE OF REVENUE & INVESTIGAT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1,572	62,463,596	1,414	55,540,238	158-	6,923,358-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				1,572	62,463,596	1,414	55,540,238	158-	6,923,358-
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5				5-
		X42	PY LONGEVITY DIFFERENTIAL		10				10-
		X47	PY OVERTIME		10				10-
		041	ASSIGNMENT DIFFERENTIAL		3,260		3,260		
		042	LONGEVITY DIFFERENTIAL		53,050		53,050		
		043	SHIFT DIFFERENTIAL		1				1-
		047	OVERTIME		4,042,277		4,042,277		
		049	BACKPAY - PRIOR YEARS		10				10-
		061	SUPPER MONEY		375		375		
SUBTOTAL FOR ADD GRS PAY					4,098,998		4,098,962		36-
SUBTOTAL FOR BUDGET CODE 0061				1,572	66,562,594	1,414	59,639,200	158-	6,923,394-
BUDGET CODE: 0162 Office of Child Support and Enforcement									
01 F/T SALARIED		001	FULL YEAR POSITIONS	442	15,007,865	530	19,765,226	88	4,757,361
SUBTOTAL FOR F/T SALARIED				442	15,007,865	530	19,765,226	88	4,757,361
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		379,103		379,103		
		042	LONGEVITY DIFFERENTIAL		16,244		16,244		
		047	OVERTIME		949,921		949,921		
SUBTOTAL FOR ADD GRS PAY					1,345,268		1,345,268		
SUBTOTAL FOR BUDGET CODE 0162				442	16,353,133	530	21,110,494	88	4,757,361
BUDGET CODE: 1061 OFFICE OF COLLECTIONS-F S									
01 F/T SALARIED		001	FULL YEAR POSITIONS	34	1,103,862	15	706,343	19-	397,519-
SUBTOTAL FOR F/T SALARIED				34	1,103,862	15	706,343	19-	397,519-
04 ADD GRS PAY		X47	PY OVERTIME		5				5-
		042	LONGEVITY DIFFERENTIAL		377		377		
		047	OVERTIME		5				5-
		049	BACKPAY - PRIOR YEARS		5				5-
		061	SUPPER MONEY		195		195		
SUBTOTAL FOR ADD GRS PAY					587		572		15-
SUBTOTAL FOR BUDGET CODE 1061				34	1,104,449	15	706,915	19-	397,534-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1162 Office of Child Support and Enforcement									
01 F/T SALARIED		001	FULL YEAR POSITIONS	430	11,131,738	295	9,544,093	135-	1,587,645-
SUBTOTAL FOR F/T SALARIED				430	11,131,738	295	9,544,093	135-	1,587,645-
SUBTOTAL FOR BUDGET CODE 1162				430	11,131,738	295	9,544,093	135-	1,587,645-
TOTAL FOR OFFC OF REVENUE + INVESTIGATN				2,478	95,151,914	2,254	91,000,702	224-	4,151,212-
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS									
BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	145	6,018,366	138	7,562,654	7-	1,544,288
SUBTOTAL FOR F/T SALARIED				145	6,018,366	138	7,562,654	7-	1,544,288
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		10				10-
		X47	PY OVERTIME		5				5-
		041	ASSIGNMENT DIFFERENTIAL		313,698		313,698		
		042	LONGEVITY DIFFERENTIAL		220,798		220,798		
		047	OVERTIME		28,562		28,562		
		049	BACKPAY - PRIOR YEARS		5				5-
		061	SUPPER MONEY		6,500		6,500		
SUBTOTAL FOR ADD GRS PAY					569,578		569,558		20-
SUBTOTAL FOR BUDGET CODE 0062				145	6,587,944	138	8,132,212	7-	1,544,268
BUDGET CODE: 0163 Child Support Enforcement Legal Staff									
01 F/T SALARIED		001	FULL YEAR POSITIONS	41	2,187,877	61	3,024,679	20	836,802
SUBTOTAL FOR F/T SALARIED				41	2,187,877	61	3,024,679	20	836,802
04 ADD GRS PAY		045	HOLIDAY PAY		30,631		30,631		
		047	OVERTIME		56,885		56,885		
SUBTOTAL FOR ADD GRS PAY					87,516		87,516		
SUBTOTAL FOR BUDGET CODE 0163				41	2,275,393	61	3,112,195	20	836,802

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1163 Child Support Enforcement Legal Staff									
01 F/T SALARIED		001	FULL YEAR POSITIONS		1		1		
SUBTOTAL FOR F/T SALARIED					1		1		
SUBTOTAL FOR BUDGET CODE 1163					1		1		
TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS				186	8,863,338	199	11,244,408	13	2,381,070
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS									
BUDGET CODE: 0025 INTERGOVERNMENTAL AFFAIRS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	528,417	26	1,444,448	17	916,031
SUBTOTAL FOR F/T SALARIED				9	528,417	26	1,444,448	17	916,031
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		11				11-
		042	LONGEVITY DIFFERENTIAL		11				11-
		043	SHIFT DIFFERENTIAL		5				5-
		045	HOLIDAY PAY		5				5-
		047	OVERTIME		1,000		1,000		
		061	SUPPER MONEY		1,100		1,100		
SUBTOTAL FOR ADD GRS PAY					2,132		2,100		32-
SUBTOTAL FOR BUDGET CODE 0025				9	530,549	26	1,446,548	17	915,999
BUDGET CODE: 1025 Welfare to Work									
01 F/T SALARIED		001	FULL YEAR POSITIONS			1	59,330	1	59,330
SUBTOTAL FOR F/T SALARIED						1	59,330	1	59,330
SUBTOTAL FOR BUDGET CODE 1025						1	59,330	1	59,330
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS				9	530,549	27	1,505,878	18	975,329
RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS									

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0040 MIS DESIGN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	414,687	25	1,669,763	13	1,255,076
SUBTOTAL FOR F/T SALARIED				12	414,687	25	1,669,763	13	1,255,076
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		5				5-
		X57	BONUS- NONPENSIONABLE		5				5-
		042	LONGEVITY DIFFERENTIAL		1,676		1,676		
		047	OVERTIME		3,576		3,576		
		049	BACKPAY - PRIOR YEARS		5				5-
		061	SUPPER MONEY		700		700		
SUBTOTAL FOR ADD GRS PAY					5,967		5,952		15-
SUBTOTAL FOR BUDGET CODE 0040				12	420,654	25	1,675,715	13	1,255,061
BUDGET CODE: 0041 MIS GENERAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	706	18,471,663	519	32,202,561	187-	13,730,898
SUBTOTAL FOR F/T SALARIED				706	18,471,663	519	32,202,561	187-	13,730,898
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42	PY LONGEVITY DIFFERENTIAL		5		5		
		X43	PY SHIFT DIFFERENTIAL		5		5		
		X45	PY HOLIDAY PAY		5		5		
		X47	PY OVERTIME		5		5		
		X57	BONUS- NONPENSIONABLE		5		5		
		041	ASSIGNMENT DIFFERENTIAL		16,027		16,027		
		042	LONGEVITY DIFFERENTIAL		268,426		268,426		
		043	SHIFT DIFFERENTIAL		5		5		
		045	HOLIDAY PAY		5		5		
		046	TERMINAL LEAVE		5		5		
		047	OVERTIME		284,489		284,489		
		049	BACKPAY - PRIOR YEARS		10		10		
		061	SUPPER MONEY		300		300		
SUBTOTAL FOR ADD GRS PAY					569,297		569,297		
SUBTOTAL FOR BUDGET CODE 0041				706	19,040,960	519	32,771,858	187-	13,730,898
BUDGET CODE: 0057 MIS WMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	467,953	4	328,978	5-	138,975-
SUBTOTAL FOR F/T SALARIED				9	467,953	4	328,978	5-	138,975-

978

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		648		648		
		042	LONGEVITY DIFFERENTIAL		108		108		
		043	SHIFT DIFFERENTIAL		102		102		
		047	OVERTIME		5				5-
SUBTOTAL FOR ADD GRS PAY					863		858		5-
SUBTOTAL FOR BUDGET CODE 0057				9	468,816	4	329,836	5-	138,980-
BUDGET CODE: 1041 MANAGEMENT INFO SYSTEMS-100%									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	1,114,027	30	1,976,094	6	862,067
SUBTOTAL FOR F/T SALARIED				24	1,114,027	30	1,976,094	6	862,067
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		10				10-
		X47	PY OVERTIME		5				5-
		041	ASSIGNMENT DIFFERENTIAL		5				5-
		042	LONGEVITY DIFFERENTIAL		2,385		2,385		
		043	SHIFT DIFFERENTIAL		665		665		
		045	HOLIDAY PAY		11				11-
		047	OVERTIME		338		338		
		049	BACKPAY - PRIOR YEARS		10				10-
		061	SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY					3,529		3,488		41-
SUBTOTAL FOR BUDGET CODE 1041				24	1,117,556	30	1,979,582	6	862,026
BUDGET CODE: 1043 MANAGEMENT INFORMATION SYST									
01 F/T SALARIED		001	FULL YEAR POSITIONS	28	1,565,236	22	1,527,821	6-	37,415-
SUBTOTAL FOR F/T SALARIED				28	1,565,236	22	1,527,821	6-	37,415-
SUBTOTAL FOR BUDGET CODE 1043				28	1,565,236	22	1,527,821	6-	37,415-
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS				779	22,613,222	600	38,284,812	179-	15,671,590

RESPONSIBILITY CENTER: 1559 OFFICE OF CONTRACTS EXEC

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0060 OFFICE OF CONTRACTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	950,484	160	14,327,125	141	13,376,641
SUBTOTAL FOR F/T SALARIED				19	950,484	160	14,327,125	141	13,376,641
04 ADD GRS PAY		047	OVERTIME		6,000		6,000		
SUBTOTAL FOR ADD GRS PAY					6,000		6,000		
SUBTOTAL FOR BUDGET CODE 0060				19	956,484	160	14,333,125	141	13,376,641
TOTAL FOR OFFICE OF CONTRACTS EXEC				19	956,484	160	14,333,125	141	13,376,641
RESPONSIBILITY CENTER: 1661 COMMUNICATION&COMMUNITY AFFARS									
BUDGET CODE: 0027 MEDIA AFFAIRS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	30	1,373,658	137	4,891,746	107	3,518,088
SUBTOTAL FOR F/T SALARIED				30	1,373,658	137	4,891,746	107	3,518,088
04 ADD GRS PAY		047	OVERTIME		3,000		3,000		
SUBTOTAL FOR ADD GRS PAY					3,000		3,000		
SUBTOTAL FOR BUDGET CODE 0027				30	1,376,658	137	4,894,746	107	3,518,088
BUDGET CODE: 1027 INFO LINE - FOOD STAMPS									
01 F/T SALARIED		001	FULL YEAR POSITIONS		123,961	11	458,407	11	334,446
SUBTOTAL FOR F/T SALARIED					123,961	11	458,407	11	334,446
SUBTOTAL FOR BUDGET CODE 1027					123,961	11	458,407	11	334,446
TOTAL FOR COMMUNICATION&COMMUNITY AFFARS				30	1,500,619	148	5,353,153	118	3,852,534
RESPONSIBILITY CENTER: 1815 AUDIT SERVICES									
BUDGET CODE: 0080 Audit Services									
01 F/T SALARIED		001	FULL YEAR POSITIONS			10	737,159	10	737,159

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR F/T SALARIED			10	737,159	10	737,159
			SUBTOTAL FOR BUDGET CODE 0080			10	737,159	10	737,159
BUDGET CODE: 1080 Audit Services									
01 F/T SALARIED		001	FULL YEAR POSITIONS	65	2,675,421	38	1,968,941	27-	706,480-
			SUBTOTAL FOR F/T SALARIED	65	2,675,421	38	1,968,941	27-	706,480-
			SUBTOTAL FOR BUDGET CODE 1080	65	2,675,421	38	1,968,941	27-	706,480-
			TOTAL FOR AUDIT SERVICES	65	2,675,421	48	2,706,100	17-	30,679
			TOTAL FOR ADMINISTRATION	5,517	217,575,782	5,110	240,514,488	407-	22,938,706

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	5,517	217,575,782	5,110	240,514,488	22,938,706
FINANCIAL PLAN SAVINGS		596,900		596,900	
APPROPRIATION	5,517	218,172,682	5,110	241,111,388	22,938,706

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	52,451,770	68,048,007	15,596,237
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	27,795,699	36,738,165	8,942,466
FEDERAL - C.D.			
FEDERAL - OTHER	137,156,945	135,556,948	1,599,997-
INTRA-CITY SALES	768,268	768,268	
TOTAL	218,172,682	241,111,388	22,938,706

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	HUMAN RESOURCES ADMINISTR	D 069	94370	162,781-162,781	1	178,156
1103	CHIEF OF STAFF (HRA)	D 069	95801	46,343-150,148	1	128,357
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	46,343-150,148	73	5,942,333
1131	FIRST DEPUTY COMMISSIONER	D 069	12945	46,343-150,148	1	164,148
1132	DEPUTY COMMISSIONER	D 069	12935	46,343-150,148	2	245,284
1147	DIRECTOR OF LEGISLATIVE C	D 069	95683	46,343-150,148	2	160,861
1148	ADMINISTRATIVE PUBLIC INF	D 069	10033	46,343-150,148	3	258,489
1149	ASSOCIATE PUBLIC INFORMAT	D 069	60816	42,678- 53,331	1	49,139
1153	ADMINISTRATIVE MANAGER	D 069	10025	46,343-150,148	27	1,773,954
1154	EXECUTIVE DEPUTY ADMINIST	D 069	95576	46,343-150,148	3	390,070
1170	COMPUTER OPERATIONS MANAG	D 069	10074	46,343-150,148	4	282,461
1195	ADMINISTRATIVE ACCOUNTANT	D 069	10001	46,343-150,148	7	607,004
1202	ASSISTANT DEPUTY ADMINIST	D 069	95679	46,343-150,148	1	140,644
1203	DIRECTOR OF INFORMATION S	D 069	95819	46,343-150,148	1	119,440
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 76,527	181	10,923,745
1246	DEPUTY DIRECTOR OF ADMINI	D 069	10136	46,343-150,148	1	133,760
1265	DIRECTOR OF EEO/CONTRACT	D 069	95815	46,343-150,148	1	67,718
1270	ADMINISTRATIVE ATTORNEY	D 069	10006	46,343-150,148	1	103,961
1276	ADMINISTRATIVE SPACE ANAL	D 069	10037	46,343-150,148	1	76,785
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	46,343-150,148	56	4,899,616
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	46,343-150,148	15	1,115,703
1291	ASSOCIATE MANAGEMENT AUDI	D 069	40503	53,136- 69,890	8	426,355
1292	ADMINISTRATIVE MANAGEMENT	D 069	10010	46,343-150,148	1	116,892
1295	DEPUTY DIRECTOR OF ADMINI	D 069	52486	46,343-150,148	1	93,018
1310	ADMINISTRATIVE INVESTIGAT	D 069	10020	46,343-150,148	33	2,324,050
1360	ASSOCIATE COMMISSIONER FO	D 069	95605	46,343-150,148	1	115,382
1364	ASSOCIATE LABOR RELATIONS	D 069	13369	60,233- 79,182	1	61,157
1367	DEPUTY DIRECTOR LABOR REL	D 069	95667	46,343-150,148	1	74,845
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 58,480	98	4,212,232
1438	SUPERVISOR II SOCIAL WORK	D 069	52632	54,434- 64,997	4	186,292
1466	COMPUTER SERVICE TECHNICI	D 069	13615	33,584- 46,940	7	252,142
1467	SUPERVISING COMPUTER SERV	D 069	13616	50,363- 65,251	12	570,765
1468	COMPUTER SPECIALIST (OPER	D 069	13622	62,779- 85,212	8	514,553
1475	TELECOMMUNICATION MANAGER	D 069	82984	46,343-150,148	1	132,400
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 64,997	31	1,542,979
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	54,434- 70,163	8	435,865
1500	ADMINISTRATIVE ENGINEER	D 069	10015	46,343-150,148	2	162,902
1515	CIVIL ENGINEER	D 069	20215	55,511- 87,035	1	69,909
1520	ELECTRICAL ENGINEER (INCL	D 069	20315	55,511- 87,035	1	55,511
1525	MECHANICAL ENGINEER (INCL	D 069	20415	55,511- 87,035	3	210,747
1535	SUPVR ELECTRICIAN	D 069	91769	87,239- 87,239	2	174,478

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	54,561- 79,871	15	909,196
1545	ADMINISTRATIVE ARCHITECT	D 069	10004	46,343-150,148	2	170,489
1575	SR STATIONARY ENGINEER	D 069	91638	67,380-102,041	5	490,137
1592	STATIONARY ENGINEER	D 069	91644	58,151- 85,963	4	343,851
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	38,205- 62,842	343	14,557,496
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	54,434- 64,997	3	170,270
1665	COMPUTER ASSOCIATE/OPERAT	D 069	13621	41,974- 79,871	34	1,709,908
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	41,368- 79,096	57	2,878,883
1685	ASSOCIATE ACCOUNTANT	D 069	40517	45,890- 63,840	23	1,072,497
1688	CONTRACT SPECIALIST	D 069	40561	34,019- 56,257	3	137,437
1689	ASSOCIATE CONTRACT SPECIA	D 069	40562	49,317- 64,620	5	265,843
1691	FRAUD INVESTIGATOR	D 069	31113	33,987- 57,335	767	28,239,066
1703	DEPUTY DIRECTOR OF SECURI	D 069	70821	46,343-150,148	1	65,220
1704	DIRECTOR OF SECURITY (HRA	D 069	70822	46,343-150,148	1	83,000
1705	ADMINISTRATIVE CITY PLANN	D 069	10053	46,343-150,148	1	102,781
1720	DEPARTMENT PRINCIPAL LIBR	D 069	60265	50,362- 62,596	1	50,362
1721	*SUPERVISING HUMAN RESOUR	D 069	56040	49,267- 60,278	1	49,701
1727	ADMINISTRATIVE SUPERVISOR	D 069	10035	46,343-150,148	5	453,493
1741	CASEWORKER	D 069	52304	20,613- 50,616	289	9,920,146
1750	ASSISTANT SPACE ANALYST	D 069	80181	46,763- 61,015	3	145,141
1751	ASSOCIATE SPACE ANALYST	D 069	80183	55,511- 69,909	16	934,408
1755	ASSISTANT MECHANICAL ENGI	D 069	20410	46,763- 61,015	1	57,754
1765	SUPVR CARPENTER	D 069	92071	40,486- 58,798	2	154,381
1780	SUPVR PLUMBER	D 069	91972	64,237- 73,414	1	81,593
1785	SUPERVISOR OF NURSES	D 069	50960	34,767- 90,000	2	179,928
1801	COMPUTER PROGRAMMER ANALY	D 069	13651	41,974- 59,659	10	448,318
1811	STAFF ANALYST	D 069	12626	45,029- 58,234	75	3,722,028
1815	ADMINISTRATIVE COMMUNITY	D 069	10022	46,343-150,148	6	512,864
1840	ELECTRICIAN	D 069	91717	80,388- 91,872	11	884,268
1850	GARDENER	D 069	81310	45,575- 45,575	1	49,185
1860	PLUMBER	D 069	91915	49,165- 68,716	9	697,347
1861	PLUMBER'S HELPER	D 069	91916	45,090- 45,090	1	58,098
1885	CARPENTER	D 069	92005	37,746- 53,578	16	1,147,355
1892	SOCIAL WORKER	D 069	52613	41,849- 51,739	1	41,849
1910	ACCOUNTANT	D 069	40510	37,219- 48,612	1	37,219
1962	ASSOCIATE FRAUD INVESTIGA	D 069	31118	49,267- 68,097	231	11,647,077
1988	SENIOR COMMUNITY LIAISON	D 069	56094	38,034- 49,267	8	342,835
1991	COMMUNITY ASSOCIATE	D 069	56057	26,998- 45,447	9	297,707
1992	COMMUNITY ASSISTANT	D 069	56056	22,907- 30,057	33	875,107
1993	PRIN COMM LIAISON WKR W E	D 069	56095	49,267- 60,278	7	340,060
1999	COMMUNITY LIAISON WORKER	D 069	56093	33,987- 45,447	5	164,635

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
2001	COMMUNITY COORDINATOR	D 069	56058	43,894- 59,831	8	405,786
2018	MANAGEMENT AUDITOR	D 069	40502	45,890- 63,840	13	611,349
2042	ELIGIBILITY SPECIALIST	D 069	10104	29,814- 42,310	133	4,109,600
2066	ADMINISTRATIVE STOREKEEPE	D 069	10038	46,343-150,148	2	156,590
2070	SUPERVISING SPECIAL OFFIC	D 069	70817	43,178- 43,178	1	46,722
2071	PRINCIPAL SPECIAL OFFICER	D 069	70818	49,697- 53,265	10	537,934
2080	STEAMFITTER	D 069	91925	48,050- 52,161	1	74,578
2083	SUPVR SHEET METAL WORKER	D 069	92343	57,167- 57,167	1	69,901
2140	LOCKSMITH	D 069	90723	41,530- 41,530	2	90,744
2173	MAINTENANCE WORKER	D 069	90698	33,742- 36,561	13	607,774
2175	CEMENT MASON	D 069	92210	36,028- 41,175	3	169,252
2180	HIGH PRESSURE PLANT TENDE	D 069	91650	40,069- 41,593	1	51,949
2185	OILER	D 069	91628	52,388- 80,785	4	323,138
2190	PAINTER	D 069	91830	49,786- 56,898	4	217,632
2205	COMPUTER SPECIALIST (SOFT	D 069	13632	67,141- 97,567	270	19,901,975
2217	COMPUTER AIDE	D 069	13620	33,584- 46,940	13	459,754
2228	CITY LABORER	D 069	90702	41,635- 45,289	3	137,682
2235	TITLE EXAMINER	D 069	30805	32,638- 42,594	1	32,638
2240	SENIOR SPECIAL OFFICER	D 069	70815	37,570- 37,570	40	1,574,618
2245	ELECTRICIAN'S HELPER	D 069	91722	52,252- 52,252	4	209,008
2261	STEAM FITTER'S HELPER	D 069	91926	31,516- 39,116	1	55,942
2270	MOTOR VEHICLE SUPERVISOR	D 069	91232	41,303- 41,303	3	123,957
2305	ASSISTANT ACCOUNTANT	D 069	40505	32,954- 41,282	1	39,224
2316	GRAPHIC ARTIST	D 069	91415	37,354- 71,349	1	37,354
2317	ASSOCIATE GRAPHIC ARTIST	D 069	91416	48,205- 71,349	1	48,205
2322	RESEARCH ASSISTANT	D 069	60910	37,219- 48,973	10	393,897
2385	SUPERVISOR	D 069	91310	51,184- 51,184	1	56,003
2410	MOTOR VEHICLE OPERATOR ##	D 069	91212	32,742- 32,742	1	35,653
2515	OFFICE MACHINE AIDE	D 069	11702	24,155- 34,030	60	1,454,061
2525	COMPUTER PROGRAMMER ANALY	D 069	13650	33,609- 33,609	20	672,180
2531	ELEVATOR OPERATOR	D 069	80910	27,490- 33,820	1	30,401
2549	ASBESTOS HANDLER	D 069	31313	57,627- 57,627	1	62,358
2552	CITY MEDICAL DIRECTOR	D 069	53047	46,343-150,148	1	155,662
2560	COMMUNITY SERVICE AIDE	D 069	52406	24,055- 25,125	9	209,604
2562	OFFICE MACHINE AIDE	D 069	11702	24,155- 34,030	2	41,834
2592	CITY CUSTODIAL ASSISTANT	D 069	90644	26,215- 31,729	10	262,149
2595	*CUSTODIAL ASSISTANT	D 069	82015	26,215- 31,729	7	187,146
2650	*INSTITUTIONAL AIDE	D 069	81803	28,268- 31,317	4	112,838
2685	HUMAN RESOURCES TECHNICIA	D 069	56006	25,638- 28,932	1	26,074
2750	SHEET METAL WORKER	D 069	92340	48,361- 53,933	1	65,918
2990	SPECIAL OFFICER	D 069	70810	27,280- 33,771	24	665,159

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
2992	SAFETY SPECIALIST	D 069	31310	36,924- 45,316	1	36,924
3017	SR. CONSULTANT (PUBLIC HE	D 069	51638	58,480- 70,163	11	647,787
3019	ASSISTANT PRINTING PRESS	D 069	92122	42,363- 47,622	4	169,642
3027	ADMINISTRATIVE CONSTRUCTI	D 069	82991	46,343-150,148	3	296,684
3028	ADMINISTRATIVE CONTRACT S	D 069	10095	46,343-150,148	4	324,189
3030	ASSOCIATE BOOKKEEPER	D 069	40527	38,261- 48,510	4	153,044
3032	BOOKKEEPER	D 069	40526	31,429- 40,993	3	117,997
3033	CONSTRUCTION PROJECT MANA	D 069	34202	46,763- 87,035	6	314,378
3038	EXEC ASST TO THE DEPUTY C	D 069	95607	46,343-150,148	1	120,279
3042	STAFF ANALYST TRAINEE	D 069	12749	35,281- 37,394	4	146,330
3050	SECRETARY TO THE COMMISSI	D 069	95050	46,343-150,148	1	45,306
3051	STOCK WORKER	D 069	12200	25,428- 37,113	3	105,044
3052	SUPERVISOR OF STOCK WORKE	D 069	12202	30,234- 58,446	5	196,533
3072	PRINTING PRESS OPERATOR	D 069	92123	50,216- 50,216	2	123,734
3089	SECRETARY TO THE DEPARTME	D 069	12880	46,343-150,148	1	89,356
3092	CLERICAL AIDE	D 069	10250	24,155- 29,255	53	1,318,764
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 44,754	594	17,581,576
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	24,155- 44,754	54	1,697,118
3098	SUPERVISOR OF OFFICE MACH	D 069	11704	29,525- 44,319	17	543,266
4046	INVESTIGATOR (DISCIPLINE)	D 069	06316	34,650- 63,992	3	152,178
5000	ASSOCIATE PROJECT MANAGER	D 069	22427	54,972- 87,035	1	55,511
5005	Agency Cheif Contracting	D 069	82950	46,343-150,148	1	135,864
5006	SENIOR ESTIMATOR (GENERAL	D 069	20127	55,511- 69,909	1	55,511
5007	*ATTORNEY AT LAW	D 069	30085	50,677- 88,287	21	1,359,594
5012	AGENCY ATTORNEY	D 069	30087	50,677- 88,287	52	3,019,319
5013	AGENCY ATTORNEY INTERNE	D 069	30086	49,948- 52,734	18	809,635
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	46,343-150,148	16	1,503,815
5016	SENIOR MOTOR VEHICLE SUPE	D 069	91233	44,316- 44,316	1	44,340
5055	CUSTODIAN	D 069	80609	26,064- 55,930	108	3,565,917
5068	CITY RESEARCH SCIENTIST	D 069	21744	61,860- 99,217	5	312,487
5090	PROCUREMENT ANALYST	D 069	12158	34,651- 73,424	32	1,260,140
5091	ADMINISTRATIVE PROCUREMEN	D 069	82976	46,343-150,148	2	157,290
5096	JOB OPPORTUNITY SPECIALIS	D 069	52314	32,504- 44,260	3	100,797
5097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	41,615- 56,900	7	274,646
5099	ADMINISTRATIVE STAFF ANAL	A 069	1002A	49,151- 76,527	74	4,945,647
5105	JOB OPPORTUNITY SPECIALIS	D 069	5231A	32,823- 44,694	1	32,823
5107	ASSOCIATE JOB OPPORTUNITY	D 069	5231C	38,205- 64,557	1	43,212
5108	ASSOCIATE JOB OPPORTUNITY	D 069	5231D	38,205- 64,557	2	80,530
5116	ASSOCIATE JOB OPPORTUNITY	D 069	5231E	47,288- 64,557	4	154,320
6002	Paralegal Aide I and II	D 069	30080	30,813- 43,065	8	283,596
6003	Custodian Mgl	D 069	8060A	46,343-150,148	1	33,025

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
6004	Custodian Mgl.	D 069	8060A	46,343-150,148	1	76,822
6008	Dir of Compliance & Legis	D 069	95812	46,343-150,148	1	119,281
6021	Telecom Assoc (Data)	D 069	20246	35,552- 64,492	3	152,628
6022	Telecom Assoc (Voice)	D 069	20247	35,552- 64,492	1	53,314
6024	Telecom Spec (Voice)	D 069	20249	59,532- 80,802	3	189,165
6025	Certified Local Area NT A	D 069	06746	67,141-106,348	15	1,067,469
6026	Certified Local Area NT A	D 069	06747	67,141-106,348	1	65,681
6027	Certified Local Area NT A	D 069	06748	67,141-106,348	1	58,383
6028	Certified Local Area NT A	D 069	06749	67,141-106,348	1	82,000
6031	Job Apportunity Specialis	D 069	10248	44,000- 77,600	1	67,380
	SUBTOTAL FOR OBJECT 001				4,464	202,847,549
	POSITION SCHEDULE FOR U/A 201				4,464	202,847,549
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				646	29,354,730
	TOTAL FOR U/A 201				5,110	232,202,279

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0319 Childcare Eligibility									
01 F/T SALARIED		001	FULL YEAR POSITIONS		100,000				100,000-
SUBTOTAL FOR F/T SALARIED					100,000				100,000-
SUBTOTAL FOR BUDGET CODE 0319					100,000				100,000-
TOTAL FOR					100,000				100,000-
RESPONSIBILITY CENTER: 0528 FAMILY INDEPENDENCE ADMINISTON									
BUDGET CODE: 0300 FAMILY INDEPENDENCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	810,338	488	21,559,309	470	20,748,971
SUBTOTAL FOR F/T SALARIED				18	810,338	488	21,559,309	470	20,748,971
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5				5-
		X42	PY LONGEVITY DIFFERENTIAL		5				5-
		X43	PY SHIFT DIFFERENTIAL		5				5-
		X45	PY HOLIDAY PAY		5				5-
		X46	PY TERMINAL LEAVE		5				5-
		X47	PY OVERTIME		5				5-
		X57	BONUS- NONPENSIONABLE		5				5-
		041	ASSIGNMENT DIFFERENTIAL		11				11-
		042	LONGEVITY DIFFERENTIAL		11				11-
		043	SHIFT DIFFERENTIAL		11				11-
		047	OVERTIME		5				5-
		061	SUPPER MONEY		1,365		1,365		
SUBTOTAL FOR ADD GRS PAY					1,438		1,365		73-
SUBTOTAL FOR BUDGET CODE 0300				18	811,776	488	21,560,674	470	20,748,898
BUDGET CODE: 1301 IMMA-SURPLUS FOOD PROGRAM									
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		5				5-
		047	OVERTIME		5				5-
		061	SUPPER MONEY		290				290-
SUBTOTAL FOR ADD GRS PAY					300				300-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1301					300				300-
TOTAL FOR FAMILY INDEPENDENCE ADMINISTON				18	812,076	488	21,560,674	470	20,748,598
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM									
BUDGET CODE: 0302 FAMILY INDEPENDENCE ADMIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	356	15,280,563	214	8,306,398	142-	6,974,165-
SUBTOTAL FOR F/T SALARIED				356	15,280,563	214	8,306,398	142-	6,974,165-
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5				5-
		X42	PY LONGEVITY DIFFERENTIAL		5				5-
		X43	PY SHIFT DIFFERENTIAL		5				5-
		X45	PY HOLIDAY PAY		5				5-
		X46	PY TERMINAL LEAVE		5				5-
		X47	PY OVERTIME		5				5-
		X57	BONUS- NONPENSIONABLE		5				5-
		040	EDUC AND LICENCE DIFFERENTIAL		5				5-
		041	ASSIGNMENT DIFFERENTIAL		19,678		19,678		
		042	LONGEVITY DIFFERENTIAL		303,412		303,412		
		043	SHIFT DIFFERENTIAL		60				60-
		045	HOLIDAY PAY		39				39-
		047	OVERTIME		10,966		10,966		
		049	BACKPAY - PRIOR YEARS		5				5-
		061	SUPPER MONEY		1,985		1,985		
SUBTOTAL FOR ADD GRS PAY					336,185		336,041		144-
SUBTOTAL FOR BUDGET CODE 0302				356	15,616,748	214	8,642,439	142-	6,974,309-
BUDGET CODE: 1302 IM ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	118	3,565,430	166	5,531,628	48	1,966,198
SUBTOTAL FOR F/T SALARIED				118	3,565,430	166	5,531,628	48	1,966,198
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5				5-
		X42	PY LONGEVITY DIFFERENTIAL		5				5-
		X43	PY SHIFT DIFFERENTIAL		5				5-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		X45	PY HOLIDAY PAY		5				5-
		X46	PY TERMINAL LEAVE		5				5-
		X47	PY OVERTIME		5				5-
		X57	BONUS- NONPENSIONABLE		5				5-
		041	ASSIGNMENT DIFFERENTIAL		5				5-
		042	LONGEVITY DIFFERENTIAL		26,934		26,934		
		043	SHIFT DIFFERENTIAL		121		121		
		045	HOLIDAY PAY		5				5-
		047	OVERTIME		15,253		15,253		
		049	BACKPAY - PRIOR YEARS		5				5-
		061	SUPPER MONEY		1,385		1,385		
	SUBTOTAL FOR ADD GRS PAY				43,743		43,693		50-
	SUBTOTAL FOR BUDGET CODE 1302			118	3,609,173	166	5,575,321	48	1,966,148
	TOTAL FOR INCOME SUPPORT PROGRAM			474	19,225,921	380	14,217,760	94-	5,008,161-
RESPONSIBILITY CENTER: 0531 IS PROGRAM DEVELOPMENT									
BUDGET CODE: 0303 INCOME SUPPORT ELIGIBILITY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	190	5,099,610	158	7,576,268	32-	2,476,658
	SUBTOTAL FOR F/T SALARIED			190	5,099,610	158	7,576,268	32-	2,476,658
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5				5-
		X42	PY LONGEVITY DIFFERENTIAL		5				5-
		X43	PY SHIFT DIFFERENTIAL		5				5-
		X45	PY HOLIDAY PAY		5				5-
		X46	PY TERMINAL LEAVE		5				5-
		X47	PY OVERTIME		10				10-
		X57	BONUS- NONPENSIONABLE		10				10-
		041	ASSIGNMENT DIFFERENTIAL		62,635		62,635		
		042	LONGEVITY DIFFERENTIAL		335,106		335,106		
		043	SHIFT DIFFERENTIAL		1,032		1,032		
		047	OVERTIME		297,303		297,303		
		049	BACKPAY - PRIOR YEARS		10				10-
		057	BONUS PAYMENTS		5				5-
		061	SUPPER MONEY		2,265		2,265		
	SUBTOTAL FOR ADD GRS PAY				698,401		698,341		60-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0303				190	5,798,011	158	8,274,609	32-	2,476,598
BUDGET CODE: 1303 IM ELIGIBILITY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	218	6,844,538	2	94,120	216-	6,750,418-
SUBTOTAL FOR F/T SALARIED				218	6,844,538	2	94,120	216-	6,750,418-
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5				5-
		X42	PY LONGEVITY DIFFERENTIAL		5				5-
		X43	PY SHIFT DIFFERENTIAL		5				5-
		X45	PY HOLIDAY PAY		5				5-
		X46	PY TERMINAL LEAVE		5				5-
		X47	PY OVERTIME		5				5-
		X57	BONUS- NONPENSIONABLE		5				5-
		041	ASSIGNMENT DIFFERENTIAL		5				5-
		042	LONGEVITY DIFFERENTIAL		3,835		3,835		
		047	OVERTIME		1,622		1,622		
		049	BACKPAY - PRIOR YEARS		425		425		
SUBTOTAL FOR ADD GRS PAY					5,922		5,882		40-
SUBTOTAL FOR BUDGET CODE 1303				218	6,850,460	2	100,002	216-	6,750,458-
TOTAL FOR IS PROGRAM DEVELOPMENT				408	12,648,471	160	8,374,611	248-	4,273,860-
RESPONSIBILITY CENTER: 0532 INCOME SUPPORT FOOD STAMPS									
BUDGET CODE: 0304 IM FOOD STAMPS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1,179	28,087,500	419	4,757,090	760-	23,330,410-
SUBTOTAL FOR F/T SALARIED				1,179	28,087,500	419	4,757,090	760-	23,330,410-
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5				5-
		X42	PY LONGEVITY DIFFERENTIAL		5				5-
		X43	PY SHIFT DIFFERENTIAL		5				5-
		X45	PY HOLIDAY PAY		5				5-
		X46	PY TERMINAL LEAVE		5				5-
		X47	PY OVERTIME		5				5-
		X57	BONUS- NONPENSIONABLE		5				5-

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			041	ASSIGNMENT DIFFERENTIAL		56,411				56,411-
			042	LONGEVITY DIFFERENTIAL		340,889				340,889-
			043	SHIFT DIFFERENTIAL		26,933				26,933-
			045	HOLIDAY PAY		5				5-
			047	OVERTIME		118,514				118,514-
			049	BACKPAY - PRIOR YEARS		5				5-
			057	BONUS PAYMENTS		5				5-
			061	SUPPER MONEY		690				690-
				SUBTOTAL FOR ADD GRS PAY		543,487				543,487-
				SUBTOTAL FOR BUDGET CODE 0304	1,179	28,630,987	419	4,757,090	760-	23,873,897-
BUDGET CODE: 0306 FIA - Quality Control										
01 F/T SALARIED			001	FULL YEAR POSITIONS			375	12,022,335	375	12,022,335
				SUBTOTAL FOR F/T SALARIED			375	12,022,335	375	12,022,335
				SUBTOTAL FOR BUDGET CODE 0306			375	12,022,335	375	12,022,335
BUDGET CODE: 1313 FIA - Quality Control										
01 F/T SALARIED			001	FULL YEAR POSITIONS			82	3,468,877	82	3,468,877
				SUBTOTAL FOR F/T SALARIED			82	3,468,877	82	3,468,877
				SUBTOTAL FOR BUDGET CODE 1313			82	3,468,877	82	3,468,877
				TOTAL FOR INCOME SUPPORT FOOD STAMPS	1,179	28,630,987	876	20,248,302	303-	8,382,685-
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION										
BUDGET CODE: 0305 INCOME SUPPORT FIELD										
01 F/T SALARIED			001	FULL YEAR POSITIONS	3,148	112,216,929	2,949	117,163,056	199-	4,946,127
				SUBTOTAL FOR F/T SALARIED	3,148	112,216,929	2,949	117,163,056	199-	4,946,127
04 ADD GRS PAY			X41	PY ASSIGNMENT DIFFERENTIAL		10,785		10,785		
			X42	PY LONGEVITY DIFFERENTIAL		13,955		13,955		
			X43	PY SHIFT DIFFERENTIAL		5				5-
			X45	PY HOLIDAY PAY		5				5-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		X46	PY TERMINAL LEAVE		22,000		22,000		
		X47	PY OVERTIME		1,935		1,935		
		X57	BONUS- NONPENSIONABLE		5				5-
		040	EDUC AND LICENCE DIFFERENTIAL		5				5-
		041	ASSIGNMENT DIFFERENTIAL		1,128,982		1,128,982		
		042	LONGEVITY DIFFERENTIAL		9,178,077		9,178,077		
		043	SHIFT DIFFERENTIAL		11,595		11,595		
		045	HOLIDAY PAY		18,337		18,337		
		046	TERMINAL LEAVE		209,795		209,795		
		047	OVERTIME		7,616,006		7,616,006		
		049	BACKPAY - PRIOR YEARS		187,400		187,400		
		052	SEVERANCE PAYMENT		58,600		58,600		
		057	BONUS PAYMENTS		5				5-
		061	SUPPER MONEY		79,985		79,985		
	SUBTOTAL FOR ADD GRS PAY				18,537,477		18,537,452		25-
	SUBTOTAL FOR BUDGET CODE 0305			3,148	130,754,406	2,949	135,700,508	199-	4,946,102
BUDGET CODE: 1305 EMERGENCY SHELTER GRANT - IS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	148	3,165,234	93	4,016,326	55-	851,092
	SUBTOTAL FOR F/T SALARIED			148	3,165,234	93	4,016,326	55-	851,092
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5				5-
		X42	PY LONGEVITY DIFFERENTIAL		5				5-
		X43	PY SHIFT DIFFERENTIAL		5				5-
		X45	PY HOLIDAY PAY		5				5-
		X46	PY TERMINAL LEAVE		5				5-
		X47	PY OVERTIME		5				5-
		X57	BONUS- NONPENSIONABLE		5				5-
		041	ASSIGNMENT DIFFERENTIAL		5				5-
		042	LONGEVITY DIFFERENTIAL		26,969		26,969		
	SUBTOTAL FOR ADD GRS PAY				27,009		26,969		40-
	SUBTOTAL FOR BUDGET CODE 1305			148	3,192,243	93	4,043,295	55-	851,052
BUDGET CODE: 1314 State Nutrition and Adult Care									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	251,135			4-	251,135-
	SUBTOTAL FOR F/T SALARIED			4	251,135			4-	251,135-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1314				4	251,135			4-	251,135-
BUDGET CODE: 1315 FIA - Food Stamp									
01 F/T SALARIED		001	FULL YEAR POSITIONS	207		313	22,596,038	106	22,596,038
SUBTOTAL FOR F/T SALARIED				207		313	22,596,038	106	22,596,038
SUBTOTAL FOR BUDGET CODE 1315				207		313	22,596,038	106	22,596,038
BUDGET CODE: 1316 FIA - Child Care									
01 F/T SALARIED		001	FULL YEAR POSITIONS		2,861,000	1	44,035	1	2,816,965-
SUBTOTAL FOR F/T SALARIED					2,861,000	1	44,035	1	2,816,965-
SUBTOTAL FOR BUDGET CODE 1316					2,861,000	1	44,035	1	2,816,965-
BUDGET CODE: 1318 TANF SERVICES PLAN DRUG AND ALCOHOL SECT									
01 F/T SALARIED		001	FULL YEAR POSITIONS			37	1,414,030	37	1,414,030
SUBTOTAL FOR F/T SALARIED						37	1,414,030	37	1,414,030
SUBTOTAL FOR BUDGET CODE 1318						37	1,414,030	37	1,414,030
BUDGET CODE: 1319 Childcare Eligibility									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 1319									
BUDGET CODE: 1325 EMERGENCY SHELTER GRANT - EMP									
01 F/T SALARIED		001	FULL YEAR POSITIONS	38	1,126,630	38			1,126,630-
SUBTOTAL FOR F/T SALARIED				38	1,126,630	38			1,126,630-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		5				5-
		042	LONGEVITY DIFFERENTIAL		5				5-
		047	OVERTIME		5				5-
SUBTOTAL FOR ADD GRS PAY					15				15-
SUBTOTAL FOR BUDGET CODE 1325				38	1,126,645	38			1,126,645-

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR INCOME SUPPORT FIELD OPERATION			3,545	138,185,429	3,431	163,797,906	114-	25,612,477
RESPONSIBILITY CENTER: 0539 EMPLOYMENT SERVICES								
BUDGET CODE: 0325 EMPLOYMENT SERVICES								
01 F/T SALARIED	001	FULL YEAR POSITIONS	258	11,358,734	258	4,406,488		6,952,246-
SUBTOTAL FOR F/T SALARIED			258	11,358,734	258	4,406,488		6,952,246-
04 ADD GRS PAY	X41	PY ASSIGNMENT DIFFERENTIAL		15				15-
	X42	PY LONGEVITY DIFFERENTIAL		20				20-
	X43	PY SHIFT DIFFERENTIAL		5				5-
	X45	PY HOLIDAY PAY		5				5-
	X46	PY TERMINAL LEAVE		5				5-
	X47	PY OVERTIME		10				10-
	X57	BONUS- NONPENSIONABLE		5				5-
	041	ASSIGNMENT DIFFERENTIAL		32,668				32,668-
	042	LONGEVITY DIFFERENTIAL		351,434				351,434-
	043	SHIFT DIFFERENTIAL		5				5-
	045	HOLIDAY PAY		10				10-
	047	OVERTIME		6,562,928				6,562,928-
	049	BACKPAY - PRIOR YEARS		10				10-
	061	SUPPER MONEY		15,435				15,435-
SUBTOTAL FOR ADD GRS PAY				6,962,555				6,962,555-
SUBTOTAL FOR BUDGET CODE 0325			258	18,321,289	258	4,406,488		13,914,801-
TOTAL FOR EMPLOYMENT SERVICES			258	18,321,289	258	4,406,488		13,914,801-
TOTAL FOR PUBLIC ASSISTANCE			5,882	217,924,173	5,593	232,605,741	289-	14,681,568

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

PUBLIC ASSISTANCE	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	5,882	217,924,173	5,593	232,605,741	14,681,568
FINANCIAL PLAN SAVINGS		310,956		3,110,956	2,800,000
APPROPRIATION	5,882	218,235,129	5,593	235,716,697	17,481,568

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	110,393,574	129,250,209	18,856,635
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	40,708,900	33,640,907	7,067,993-
FEDERAL - C.D.			
FEDERAL - OTHER	67,132,655	72,825,581	5,692,926
INTRA-CITY SALES			
TOTAL	218,235,129	235,716,697	17,481,568

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	46,343-150,148	1	76,602
1153	ADMINISTRATIVE MANAGER	D 069	10025	46,343-150,148	32	1,861,070
1154	EXECUTIVE DEPUTY ADMINIST	D 069	95576	46,343-150,148	1	147,733
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 76,527	94	5,577,292
1246	DEPUTY DIRECTOR OF ADMIN	D 069	10136	46,343-150,148	3	335,440
1277	*ADMINISTARTIVE STAFF ANA	D 069	10026	46,343-150,148	23	1,856,961
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 58,480	141	5,941,214
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 64,997	63	3,105,692
1494	SUPERVISOR III (WELFARE)	D 069	52313	54,434- 70,163	4	225,916
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	38,205- 62,842	497	20,358,022
1689	ASSOCIATE CONTRACT SPECIA	D 069	40562	49,317- 64,620	2	98,706
1741	CASEWORKER	D 069	52304	20,613- 50,616	189	6,519,430
1811	STAFF ANALYST	D 069	12626	45,029- 58,234	37	1,837,069
1988	SR. COMMUNITY LIAISON WOR	D 069	56094	38,034- 49,267	3	133,920
1992	COMMUNITY ASSISTANT	D 069	56056	22,907- 30,057	2	53,494
1999	COMMUNITY LIAISON WORKER	D 069	56093	33,987- 45,447	2	67,974
2001	COMMUNITY COORDINATOR (WI	D 069	56058	43,894- 59,831	4	180,842
2042	PRINCIPAL ADMINISTRATIVE	D 069	10124	38,205- 62,842	890	27,799,430
2200	REAL PROPERTY MANAGER	D 069	80112	36,028- 51,854	1	46,791
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	67,141- 97,567	1	67,331
2217	COMPUTER AIDE	D 069	13620	33,584- 46,940	2	67,168
2317	ASSOCIATE GRAPHIC ARTIST	D 069	91416	48,205- 71,349	1	48,205
2685	HUMAN RESOURCES TECHNICIA	D 069	56006	25,638- 28,932	1	26,038
3092	CLERICAL AIDE	D 069	10250	24,155- 29,255	23	561,485
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 44,754	815	22,692,362
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	24,155- 44,754	58	1,714,295
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	46,343-150,148	2	184,224
5092	JOB OPPORTUNITY SPECIALIS	D 069	52314	32,504- 44,260	1	32,823
5096	JOB OPPORTUNITY SPECIALIS	D 069	52314	32,504- 44,260	610	19,171,426
5097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	41,615- 56,900	330	13,099,460
5098	ADMINISTRATIVE JOB OPPORT	D 069	10248	44,000- 77,600	1	68,452
5099	ADMINISTRATIVE STAFF ANAL	D 069	10026	46,343-150,148	26	1,688,852
5105	JOB OPPORTUNITY SPECIALIS	D 069	5231A	32,823- 44,694	660	21,739,019
5106	JOB OPPORTUNITY SPECIALIS	D 069	5231B	32,823- 44,694	115	3,948,365
5107	ASSOCIATE JOB OPPORTUNITY	D 069	5231C	38,205- 64,557	233	9,651,904
5108	ASSOCIATE JOB OPPORTUNITY	D 069	5231D	38,205- 64,557	208	9,285,066
5116	Assoc Job Apportunity Spe	D 069	5231E	47,288- 64,557	96	3,747,005
6031	ADMINISTRATIVE JOB OPPORT	D 069	10248	44,000- 77,600	90	5,455,476
6032	ADMINISTRATIVE JOB OPPORT	D 069	1024A	46,343-150,148	17	1,393,830
	SUBTOTAL FOR OBJECT 001				5,279	190,866,384

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 203				5,279	190,866,384
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				314	11,352,916
	TOTAL FOR U/A 203				5,593	202,219,300

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0534 MAP-MEDICAL ASSISTANCE PROGRAM									
BUDGET CODE: 0401 MAP CENTRAL ADMIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	40	1,379,028	142	6,299,868	102	4,920,840
SUBTOTAL FOR F/T SALARIED				40	1,379,028	142	6,299,868	102	4,920,840
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		10				10-
		X42	PY LONGEVITY DIFFERENTIAL		10				10-
		X43	PY SHIFT DIFFERENTIAL		10				10-
		X45	PY HOLIDAY PAY		10				10-
		X46	PY TERMINAL LEAVE		10				10-
		X47	PY OVERTIME		10				10-
		X57	BONUS- NONPENSIONABLE		10				10-
		040	EDUC AND LICENCE DIFFERENTIAL		10				10-
		041	ASSIGNMENT DIFFERENTIAL		11,809		11,809		
		042	LONGEVITY DIFFERENTIAL		128,943		128,943		
		043	SHIFT DIFFERENTIAL		16				16-
		045	HOLIDAY PAY		10				10-
		046	TERMINAL LEAVE		10				10-
		047	OVERTIME		37,041		37,041		
		049	BACKPAY - PRIOR YEARS		10				10-
		050	PMTS TO BENEFIC DECSD EMPLOYES		10				10-
		057	BONUS PAYMENTS		5				5-
		061	SUPPER MONEY		4,450		4,450		
SUBTOTAL FOR ADD GRS PAY					182,384		182,243		141-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		20				20-
SUBTOTAL FOR FRINGE BENES					20				20-
SUBTOTAL FOR BUDGET CODE 0401				40	1,561,432	142	6,482,111	102	4,920,679
TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM				40	1,561,432	142	6,482,111	102	4,920,679
RESPONSIBILITY CENTER: 0535 MAP-MEDICAID ELIGIBILITY									
BUDGET CODE: 0402 MEDICAID ELIGIBILITY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	886	55,174,849	1,263	43,148,842	377	12,026,007-
SUBTOTAL FOR F/T SALARIED				886	55,174,849	1,263	43,148,842	377	12,026,007-

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY	X41	PY ASSIGNMENT DIFFERENTIAL		20				20-
	X42	PY LONGEVITY DIFFERENTIAL		20				20-
	X43	PY SHIFT DIFFERENTIAL		20				20-
	X45	PY HOLIDAY PAY		20				20-
	X46	PY TERMINAL LEAVE		20				20-
	X47	PY OVERTIME		20				20-
	X57	BONUS- NONPENSIONABLE		20				20-
	040	EDUC AND LICENCE DIFFERENTIAL		20				20-
	041	ASSIGNMENT DIFFERENTIAL		202,447		202,447		
	042	LONGEVITY DIFFERENTIAL		464,339		464,339		
	043	SHIFT DIFFERENTIAL		20				20-
	045	HOLIDAY PAY		20				20-
	046	TERMINAL LEAVE		20				20-
	047	OVERTIME		2,311,355		2,311,355		
	049	BACKPAY - PRIOR YEARS		57				57-
	050	PMTS TO BENEFIC DECSD EMPLOYES		20				20-
	054	SALARY REVIEW ADJUSTMENTS		415,566		415,566		
	057	BONUS PAYMENTS		5				5-
	061	SUPPER MONEY		4,260		4,260		
SUBTOTAL FOR ADD GRS PAY				3,398,269		3,397,967		302-
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		40				40-
SUBTOTAL FOR FRINGE BENES				40				40-
SUBTOTAL FOR BUDGET CODE 0402			886	58,573,158	1,263	46,546,809	377	12,026,349-
BUDGET CODE: 1402 MEP-MEDICAID SERVICES								
01 F/T SALARIED	001	FULL YEAR POSITIONS	17	4,709,792	53	1,838,457	36	2,871,335-
SUBTOTAL FOR F/T SALARIED			17	4,709,792	53	1,838,457	36	2,871,335-
04 ADD GRS PAY	X41	PY ASSIGNMENT DIFFERENTIAL		5				5-
	X42	PY LONGEVITY DIFFERENTIAL		5				5-
	X43	PY SHIFT DIFFERENTIAL		5				5-
	X45	PY HOLIDAY PAY		5				5-
	X46	PY TERMINAL LEAVE		5				5-
	X47	PY OVERTIME		5				5-
	040	EDUC AND LICENCE DIFFERENTIAL		5				5-
	041	ASSIGNMENT DIFFERENTIAL		38,877		38,877		
	042	LONGEVITY DIFFERENTIAL		102,087		102,087		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		043	SHIFT DIFFERENTIAL		164		164		
		045	HOLIDAY PAY		5				5-
		046	TERMINAL LEAVE		5				5-
		047	OVERTIME		405		405		
		049	BACKPAY - PRIOR YEARS		5				5-
		050	PMTS TO BENEFIC DECSD EMPLOYES		5				5-
		061	SUPPER MONEY		35				35-
SUBTOTAL FOR ADD GRS PAY					141,623		141,533		90-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		10				10-
SUBTOTAL FOR FRINGE BENES					10				10-
SUBTOTAL FOR BUDGET CODE 1402				17	4,851,425	53	1,979,990	36	2,871,435-
BUDGET CODE: 1403 REVENUE GENERATING PROG									
01 F/T SALARIED		001	FULL YEAR POSITIONS	116	3,912,271	44	1,788,648	72-	2,123,623-
SUBTOTAL FOR F/T SALARIED				116	3,912,271	44	1,788,648	72-	2,123,623-
SUBTOTAL FOR BUDGET CODE 1403				116	3,912,271	44	1,788,648	72-	2,123,623-
TOTAL FOR MAP-MEDICAID ELIGIBILITY				1,019	67,336,854	1,360	50,315,447	341	17,021,407-
RESPONSIBILITY CENTER: 0536 MAP-PROGRAM SUPPORT									
BUDGET CODE: 0410 FSA-PROGRAM SUPPORT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	142	5,527,389	178	8,026,415	36	2,499,026
SUBTOTAL FOR F/T SALARIED				142	5,527,389	178	8,026,415	36	2,499,026
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		10				10-
		X42	PY LONGEVITY DIFFERENTIAL		10				10-
		X43	PY SHIFT DIFFERENTIAL		10				10-
		X45	PY HOLIDAY PAY		10				10-
		X46	PY TERMINAL LEAVE		10				10-
		X47	PY OVERTIME		10				10-
		X57	BONUS- NONPENSIONABLE		5				5-
		040	EDUC AND LICENCE DIFFERENTIAL		900		900		
		041	ASSIGNMENT DIFFERENTIAL		7,067		7,067		

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			042	LONGEVITY DIFFERENTIAL		89,109		89,109		
			043	SHIFT DIFFERENTIAL		10				10-
			045	HOLIDAY PAY		10				10-
			046	TERMINAL LEAVE		10				10-
			047	OVERTIME		183,814		183,814		
			049	BACKPAY - PRIOR YEARS		10				10-
			050	PMTS TO BENEFIC DECSD EMPLOYES		10				10-
			057	BONUS PAYMENTS		5				5-
			061	SUPPER MONEY		3,055		3,055		
				SUBTOTAL FOR ADD GRS PAY		284,065		283,945		120-
06 FRINGE BENES			064	ALLOWANCE FOR UNIFORMS		20				20-
				SUBTOTAL FOR FRINGE BENES		20				20-
				SUBTOTAL FOR BUDGET CODE 0410	142	5,811,474	178	8,310,360	36	2,498,886
BUDGET CODE: 1410 REVENUE GENERATING										
01 F/T SALARIED			001	FULL YEAR POSITIONS	83	2,720,064	26	960,109	57-	1,759,955-
				SUBTOTAL FOR F/T SALARIED	83	2,720,064	26	960,109	57-	1,759,955-
				SUBTOTAL FOR BUDGET CODE 1410	83	2,720,064	26	960,109	57-	1,759,955-
				TOTAL FOR MAP-PROGRAM SUPPORT	225	8,531,538	204	9,270,469	21-	738,931
RESPONSIBILITY CENTER: 0655 MAP Foof Stamp										
BUDGET CODE: 1831 MAP Food Stamp										
01 F/T SALARIED			001	FULL YEAR POSITIONS	311	8,559,099	436	10,528,129	125	1,969,030
				SUBTOTAL FOR F/T SALARIED	311	8,559,099	436	10,528,129	125	1,969,030
				SUBTOTAL FOR BUDGET CODE 1831	311	8,559,099	436	10,528,129	125	1,969,030
				TOTAL FOR MAP Foof Stamp	311	8,559,099	436	10,528,129	125	1,969,030

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0737 MAP HOME CARE SERVICES PROGRAM									
BUDGET CODE: 0411 HOME CARE ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	702	23,541,556	727	28,801,276	25	5,259,720
SUBTOTAL FOR F/T SALARIED				702	23,541,556	727	28,801,276	25	5,259,720
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		10				10-
		X42	PY LONGEVITY DIFFERENTIAL		10				10-
		X43	PY SHIFT DIFFERENTIAL		10				10-
		X45	PY HOLIDAY PAY		10				10-
		X46	PY TERMINAL LEAVE		10				10-
		X47	PY OVERTIME		10				10-
		X57	BONUS- NONPENSIONABLE		10				10-
		040	EDUC AND LICENCE DIFFERENTIAL		5,424		5,424		
		041	ASSIGNMENT DIFFERENTIAL		20,883		20,883		
		042	LONGEVITY DIFFERENTIAL		2,482,683		2,482,683		
		043	SHIFT DIFFERENTIAL		16				16-
		045	HOLIDAY PAY		10				10-
		046	TERMINAL LEAVE		5				5-
		047	OVERTIME		410,978		410,978		
		049	BACKPAY - PRIOR YEARS		10				10-
		050	PMTS TO BENEFIC DECSD EMPLOYES		10				10-
		061	SUPPER MONEY		1,985		1,985		
SUBTOTAL FOR ADD GRS PAY					2,922,074		2,921,953		121-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		20				20-
SUBTOTAL FOR FRINGE BENES					20				20-
SUBTOTAL FOR BUDGET CODE 0411				702	26,463,650	727	31,723,229	25	5,259,579
BUDGET CODE: 1405 HOME CARE									
01 F/T SALARIED		001	FULL YEAR POSITIONS			72	3,168,128	72	3,168,128
SUBTOTAL FOR F/T SALARIED						72	3,168,128	72	3,168,128
SUBTOTAL FOR BUDGET CODE 1405						72	3,168,128	72	3,168,128
TOTAL FOR MAP HOME CARE SERVICES PROGRAM				702	26,463,650	799	34,891,357	97	8,427,707

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR MEDICAL ASSISTANCE				2,297	112,452,573	2,941	111,487,513	644	965,060-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MEDICAL ASSISTANCE	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,297	112,452,573	2,941	111,487,513	965,060-
FINANCIAL PLAN SAVINGS		182,021		182,021	
APPROPRIATION	2,297	112,634,594	2,941	111,669,534	965,060-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	28,039,288	22,344,320	5,694,968-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	25,115,959	25,213,226	97,267
FEDERAL - C.D.			
FEDERAL - OTHER	59,479,347	64,111,988	4,632,641
INTRA-CITY SALES			
TOTAL	112,634,594	111,669,534	965,060-

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1153	ADMINISTRATIVE MANAGER	D 069	10025	46,343-150,148	18	1,053,461
1206	*ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 76,527	48	2,848,664
1245	DIRECTOR OF HOME CARE SER	D 069	95818	46,343-150,148	2	237,444
1246	DEPUTY DIRECTOR OF ADMIN	D 069	10136	46,343-150,148	4	386,594
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	46,343-150,148	12	1,088,510
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	46,343-150,148	15	1,049,477
1291	ASSOCIATE MANAGEMENT AUDI	D 069	40503	53,136- 69,890	2	106,281
1295	DEPUTY DIRECTOR OF ADMIN	D 069	52486	46,343-150,148	2	220,516
1310	ADMINISTRATIVE INVESTIGAT	D 069	10020	46,343-150,148	1	97,825
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 58,480	86	3,618,738
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	46,573- 58,480	9	419,159
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 64,997	38	1,883,743
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	54,434- 70,163	36	1,997,959
1530	SUPERVISOR III SOCIAL WOR	D 069	52633	59,831- 70,163	6	357,243
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	54,561- 79,871	2	105,647
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	38,205- 62,842	473	18,830,367
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	54,434- 64,997	3	163,302
1665	COMPUTER ASSOCIATE (OPERA	D 069	13621	41,974- 79,871	1	50,456
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	41,368- 79,096	12	612,455
1691	FRAUD INVESTIGATOR	D 069	31113	33,987- 57,335	3	117,709
1741	CASEWORKER	D 069	52304	20,613- 50,616	307	10,629,534
1785	SUPERVISOR OF NURSES	D 069	50960	34,767- 90,000	6	397,853
1811	STAFF ANALYST	D 069	12626	45,029- 58,234	19	971,269
1962	ASSOCIATE FRAUD INVESTIGA	D 069	31118	49,267- 68,097	1	54,483
1991	COMMUNITY ASSOCIATE	D 069	56057	26,998- 45,447	11	382,420
1992	COMMUNITY ASSISTANT	D 069	56056	22,907- 30,057	14	369,555
1993	PRIN COMM LIAISON WKR W E	D 069	56095	49,267- 60,278	18	885,163
2001	COMMUNITY COORDINATOR (WI	D 069	56058	43,894- 59,831	1	51,636
2018	MANAGEMENT AUDITOR	D 069	40502	45,890- 63,840	8	371,850
2025	HEAD NURSE	D 069	50935	30,589- 39,129	23	1,408,180
2042	ELIGIBILITY SPECIALIST	D 069	10104	29,814- 42,310	1,062	32,554,701
2160	STAFF NURSE	D 069	50910	27,961- 47,303	2	114,918
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	67,141- 97,567	9	619,258
2345	*SENIOR HOMEMAKER	D 069	52407	33,987- 47,189	1	34,459
2410	MOTOR VEHICLE OPERATOR	D 069	91212	32,742- 32,742	1	35,568
2515	OFFICE MACHINE AIDE	D 069	11702	24,155- 34,030	1	29,814
3028	ADMIN CONTRACT SPECIALIST	D 069	10095	46,343-150,148	1	88,640
3051	STOCK WORKER	D 069	12200	25,428- 37,113	1	30,391
3092	CLERICAL ASSOCIATE	D 069	10251	20,095- 44,754	4	96,620
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 44,754	319	8,904,855
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	24,155- 44,754	2	58,599

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
5012	AGENCY ATTORNEY	D 069	30087	50,677- 88,287	1	68,932
5015	COMPUTER ASSOCIATE (TECHN	D 069	13611	41,368- 79,096	1	41,368
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	49,151- 76,527	17	1,186,018
	SUBTOTAL FOR OBJECT 001				2,603	94,631,634
	POSITION SCHEDULE FOR U/A 204				2,603	94,631,634
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				338	12,287,934
	TOTAL FOR U/A 204				2,941	106,919,568

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0558 CONVERSION NAME									
BUDGET CODE: 0832 DIVISION OF AIDS SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	693	28,687,137	940	32,856,599	247	4,169,462
SUBTOTAL FOR F/T SALARIED				693	28,687,137	940	32,856,599	247	4,169,462
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		15				15-
		X42	PY LONGEVITY DIFFERENTIAL		5				5-
		X47	PY OVERTIME		5				5-
		041	ASSIGNMENT DIFFERENTIAL		122,205		122,205		
		042	LONGEVITY DIFFERENTIAL		230,342		230,342		
		043	SHIFT DIFFERENTIAL		151,404		151,404		
		045	HOLIDAY PAY		11,360		11,360		
		047	OVERTIME		497,814		497,814		
		049	BACKPAY - PRIOR YEARS		30				30-
		061	SUPPER MONEY		13,500		13,500		
SUBTOTAL FOR ADD GRS PAY					1,026,680		1,026,625		55-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		1,100		1,100		
SUBTOTAL FOR FRINGE BENES					1,100		1,100		
SUBTOTAL FOR BUDGET CODE 0832				693	29,714,917	940	33,884,324	247	4,169,407
BUDGET CODE: 1852 SOCIAL SERVICES IN SROS HPOWA									
01 F/T SALARIED		001	FULL YEAR POSITIONS			1	36,072	1	36,072
SUBTOTAL FOR F/T SALARIED						1	36,072	1	36,072
SUBTOTAL FOR BUDGET CODE 1852						1	36,072	1	36,072
BUDGET CODE: 1853 OAH STAFF HPOWA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	42	1,761,000	57	2,863,952	15	1,102,952
SUBTOTAL FOR F/T SALARIED				42	1,761,000	57	2,863,952	15	1,102,952
SUBTOTAL FOR BUDGET CODE 1853				42	1,761,000	57	2,863,952	15	1,102,952
BUDGET CODE: 1890 FEDERAL CASE MANGEMENT HOPWA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	578	18,967,347	284	11,575,347	294-	7,392,000-
SUBTOTAL FOR F/T SALARIED				578	18,967,347	284	11,575,347	294-	7,392,000-

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1890			578	18,967,347	284	11,575,347	294-	7,392,000-
TOTAL FOR CONVERSION NAME			1,313	50,443,264	1,282	48,359,695	31-	2,083,569-
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVIVORS								
BUDGET CODE: 0801 CIS ADMINISTRATION								
01 F/T SALARIED	001	FULL YEAR POSITIONS	119	4,765,193	120	5,204,923	1	439,730
SUBTOTAL FOR F/T SALARIED			119	4,765,193	120	5,204,923	1	439,730
04 ADD GRS PAY	X41	PY ASSIGNMENT DIFFERENTIAL		5				5-
	X43	PY SHIFT DIFFERENTIAL		5				5-
	X45	PY HOLIDAY PAY		5				5-
	X47	PY OVERTIME		5				5-
	041	ASSIGNMENT DIFFERENTIAL		184,464		184,464		
	042	LONGEVITY DIFFERENTIAL		350,487		350,487		
	043	SHIFT DIFFERENTIAL		258,250		258,250		
	045	HOLIDAY PAY		55,339		55,339		
	047	OVERTIME		246,731		246,731		
	049	BACKPAY - PRIOR YEARS		10				10-
	061	SUPPER MONEY		4,766		4,766		
SUBTOTAL FOR ADD GRS PAY				1,100,067		1,100,037		30-
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		63,442		63,442		
SUBTOTAL FOR FRINGE BENES				63,442		63,442		
SUBTOTAL FOR BUDGET CODE 0801			119	5,928,702	120	6,368,402	1	439,700
BUDGET CODE: 1801 HEAP								
01 F/T SALARIED	001	FULL YEAR POSITIONS	30	1,304,215	30	1,104,091		200,124-
SUBTOTAL FOR F/T SALARIED			30	1,304,215	30	1,104,091		200,124-
SUBTOTAL FOR BUDGET CODE 1801			30	1,304,215	30	1,104,091		200,124-
BUDGET CODE: 1802 DOMESTIC VIOLENCE LIAISON								

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	103	4,078,288	71	3,023,919	32-	1,054,369-
SUBTOTAL FOR F/T SALARIED				103	4,078,288	71	3,023,919	32-	1,054,369-
SUBTOTAL FOR BUDGET CODE 1802				103	4,078,288	71	3,023,919	32-	1,054,369-
BUDGET CODE: 1804 Food Stamp									
01 F/T SALARIED		001	FULL YEAR POSITIONS			8	371,426	8	371,426
SUBTOTAL FOR F/T SALARIED						8	371,426	8	371,426
SUBTOTAL FOR BUDGET CODE 1804						8	371,426	8	371,426
BUDGET CODE: 1805 ODVEIS FAMILY LIT PROG									
01 F/T SALARIED		001	FULL YEAR POSITIONS			4	160,679	4	160,679
SUBTOTAL FOR F/T SALARIED						4	160,679	4	160,679
SUBTOTAL FOR BUDGET CODE 1805						4	160,679	4	160,679
BUDGET CODE: 1806 ODVEIS TANF SERVICES PLAN STAFF									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	188,192	4	190,932	1-	2,740
SUBTOTAL FOR F/T SALARIED				5	188,192	4	190,932	1-	2,740
SUBTOTAL FOR BUDGET CODE 1806				5	188,192	4	190,932	1-	2,740
TOTAL FOR CRISIS, DISASTER + SERVIVORS				257	11,499,397	237	11,219,449	20-	279,948-
RESPONSIBILITY CENTER: 0755 CRISIS INTERVNT/STABILIZTN ADM									
BUDGET CODE: 0831 FSA/PROT SERVICES FOR ADULTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS		107,721				107,721-
SUBTOTAL FOR F/T SALARIED					107,721				107,721-
04 ADD GRS PAY		047	OVERTIME		66,853				66,853-
SUBTOTAL FOR ADD GRS PAY					66,853				66,853-
SUBTOTAL FOR BUDGET CODE 0831					174,574				174,574-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR CRISIS INTERVNT/STABILIZTN ADM					174,574				174,574-
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD									
BUDGET CODE: 0814 PROTECTIVE SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	349	16,129,056	406	16,237,328	57	108,272
SUBTOTAL FOR F/T SALARIED				349	16,129,056	406	16,237,328	57	108,272
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5				5-
		X42	PY LONGEVITY DIFFERENTIAL		5				5-
		X43	PY SHIFT DIFFERENTIAL		5				5-
		X45	PY HOLIDAY PAY		5				5-
		X46	PY TERMINAL LEAVE		5				5-
		X47	PY OVERTIME		5				5-
		X57	BONUS- NONPENSIONABLE		5				5-
		040	EDUC AND LICENCE DIFFERENTIAL		5				5-
		041	ASSIGNMENT DIFFERENTIAL		484,475		484,475		
		042	LONGEVITY DIFFERENTIAL		594,435		594,435		
		043	SHIFT DIFFERENTIAL		6,489		6,489		
		045	HOLIDAY PAY		17,303		17,303		
		046	TERMINAL LEAVE		5				5-
		047	OVERTIME		289,701		289,701		
		049	BACKPAY - PRIOR YEARS		5				5-
		050	PMTS TO BENEFIC DECSD EMPLOYES		5				5-
		061	SUPPER MONEY		6,965		6,965		
SUBTOTAL FOR ADD GRS PAY					1,399,423		1,399,368		55-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		10				10-
SUBTOTAL FOR FRINGE BENES					10				10-
SUBTOTAL FOR BUDGET CODE 0814				349	17,528,489	406	17,636,696	57	108,207
BUDGET CODE: 1814 PROTECTIVE SERVICES-DOPIS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	579,945	8	376,389	6-	203,556-
SUBTOTAL FOR F/T SALARIED				14	579,945	8	376,389	6-	203,556-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5				5-
		X42	PY LONGEVITY DIFFERENTIAL		5				5-
		X43	PY SHIFT DIFFERENTIAL		5				5-
		X45	PY HOLIDAY PAY		5				5-
		X46	PY TERMINAL LEAVE		5				5-
		X47	PY OVERTIME		5				5-
		X57	BONUS- NONPENSIONABLE		5				5-
		040	EDUC AND LICENCE DIFFERENTIAL		5				5-
		041	ASSIGNMENT DIFFERENTIAL		9,451		9,451		
		042	LONGEVITY DIFFERENTIAL		192,023		192,023		
		043	SHIFT DIFFERENTIAL		43,257		43,257		
		045	HOLIDAY PAY		1,082		1,082		
		046	TERMINAL LEAVE		5				5-
		047	OVERTIME		45,420		45,420		
		049	BACKPAY - PRIOR YEARS		5				5-
		050	PMTS TO BENEFIC DECSD EMPLOYES		5				5-
		061	SUPPER MONEY		5				5-
SUBTOTAL FOR ADD GRS PAY					291,293		291,233		60-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		10				10-
SUBTOTAL FOR FRINGE BENES					10				10-
SUBTOTAL FOR BUDGET CODE 1814				14	871,248	8	667,622	6-	203,626-
BUDGET CODE: 1844 Adult Protective Services-Federal									
01 F/T SALARIED		001	FULL YEAR POSITIONS	46	621,684			46-	621,684-
SUBTOTAL FOR F/T SALARIED				46	621,684			46-	621,684-
SUBTOTAL FOR BUDGET CODE 1844				46	621,684			46-	621,684-
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD				409	19,021,421	414	18,304,318	5	717,103-
RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES									
BUDGET CODE: 1842 FEDERAL CASE MAGAMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS			1	19,873	1	19,873
SUBTOTAL FOR F/T SALARIED						1	19,873	1	19,873

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1842					1	19,873	1	19,873
TOTAL FOR DIVISION OF AIDS SERVICES					1	19,873	1	19,873
TOTAL FOR ADULT SERVICES			1,979	81,138,656	1,934	77,903,335	45-	3,235,321-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADULT SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,979	81,138,656	1,934	77,903,335	3,235,321-
FINANCIAL PLAN SAVINGS		165,404		165,404	
APPROPRIATION	1,979	81,304,060	1,934	78,068,739	3,235,321-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	35,815,385	42,795,249	6,979,864
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,183,247	2,028,264	154,983-
FEDERAL - C.D.			
FEDERAL - OTHER	43,305,428	33,245,226	10,060,202-
INTRA-CITY SALES			
TOTAL	81,304,060	78,068,739	3,235,321-

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 205 ADULT SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1153	ADMINISTRATIVE MANAGER	D 069	10025	46,343-150,148	1	73,164
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 76,527	35	2,110,525
1246	DEPUTY DIRECTOR OF ADMINI	D 069	10136	46,343-150,148	1	105,354
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	46,343-150,148	5	442,746
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	46,343-150,148	28	2,072,901
1419	SUPERVISOR 1 (WELFARE)	D 069	52311	26,276- 58,480	175	7,388,413
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	46,573- 58,480	16	745,168
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 64,997	68	3,401,469
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	54,434- 70,163	14	768,598
1530	SUPERVISOR III (SOCIAL WO	D 069	52633	59,831- 70,163	3	181,378
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	54,561- 79,871	2	117,498
1570	SUPERINTENDENT OF ADULT I	D 069	52279	54,434- 70,163	1	65,021
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	38,205- 62,842	100	4,021,996
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	54,434- 64,997	6	326,615
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	41,368- 79,096	1	53,959
1685	ASSOCIATE ACCOUNTANT	D 069	40517	45,890- 63,840	1	45,890
1741	CASEWORKER	D 069	52304	20,613- 50,616	1,003	34,108,127
1811	STAFF ANALYST	D 069	12626	45,029- 58,234	26	1,275,220
1892	SOCIAL WORKER	D 069	52613	41,849- 51,739	29	1,215,952
1910	ACCOUNTANT (INCL. OTB)	D 069	40510	37,219- 48,612	1	40,198
1991	COMMUNITY ASSOCIATE	D 069	56057	26,998- 45,447	8	270,320
1992	COMMUNITY ASSISTANT	D 069	56056	22,907- 30,057	12	318,393
1993	PRINC. COMMUNITY LIAISON	D 069	56095	49,267- 60,278	5	244,017
1999	COMMUNITY LIAISON WORKER	D 069	56093	33,987- 45,447	6	204,018
2001	COMMUNITY COORDINATOR (WI	D 069	56058	43,894- 59,831	3	128,124
2025	HEAD NURSE	D 069	50935	30,589- 39,129	1	59,830
2042	ELIGIBILITY SPECIALIST	D 069	10104	29,814- 42,310	128	4,170,879
2106	ASSISTANT SUPERINTENDENT	D 069	52275	49,267- 60,278	10	493,144
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	67,141- 97,567	5	363,763
2217	COMPUTER AIDE	D 069	13620	33,584- 46,940	1	33,584
2410	MOTOR VEHICLE OPERATOR ##	D 069	91212	32,742- 32,742	4	141,322
2525	COMPUTER PROGRAMMER ANALY	D 069	13650	33,609- 33,609	1	33,609
2561	HOMEMAKER	D 069	52405	33,987- 47,189	1	26,686
2650	INSTITUTIONTIONAL AIDE	D 069	81803	28,268- 31,317	1	28,010
3051	STOCK WORKER	D 069	12200	25,428- 37,113	1	30,950
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 44,754	148	4,396,570
3096	CLERICAL ASSOCIATE	D 069	10251	20,095- 44,754	3	86,070
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	49,151- 76,527	16	1,083,420
5105	JOB OPPORTUNITY SPECIALIS	D 069	5231A	32,823- 44,694	1	32,823
5108	ASSOCIATE JOB OPPORTUNITY	D 069	5231D	38,205- 64,557	1	43,166
	SUBTOTAL FOR OBJECT 001				1,872	70,748,890

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 205 ADULT SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 205				1,872	70,748,890
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				62	2,343,179
	TOTAL FOR U/A 205				1,934	73,092,069

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

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,675	629,091,184	15,578	662,511,077	33,419,893
FINANCIAL PLAN SAVINGS		1,255,281		4,055,281	2,800,000
APPROPRIATION	15,675	630,346,465	15,578	666,566,358	36,219,893

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	226,700,017	262,437,785	35,737,768
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	95,803,805	97,620,562	1,816,757
FEDERAL - C.D.			
FEDERAL - OTHER	307,074,375	305,739,743	1,334,632-
INTRA-CITY SALES	768,268	768,268	
TOTAL	630,346,465	666,566,358	36,219,893

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	167,396,142	6,249,583,663	124,726,929	6,346,378,646	96,794,983
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,249,583,663		6,346,378,646	96,794,983

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,517,665,606	4,858,204,857	340,539,251
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,010,162,737	806,373,632	203,789,105-
FEDERAL - C.D.	2,937,510	2,937,510	
FEDERAL - OTHER	706,790,019	658,541,950	48,248,069-
INTRA-CITY SALES	12,027,791	20,320,697	8,292,906
TOTAL	6,249,583,663	6,346,378,646	96,794,983

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	15,675	629,091,184	15,578	662,511,077	33,419,893
FINANCIAL PLAN SAVINGS		1,255,281		4,055,281	2,800,000
APPROPRIATION	15,675	630,346,465	15,578	666,566,358	36,219,893
OTPS					
TOTALS FOR OPERATING BUDGET		6,249,583,663		6,346,378,646	96,794,983
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,249,583,663		6,346,378,646	96,794,983
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15,675	6,878,674,847	15,578	7,008,889,723	130,214,876
FINANCIAL PLAN SAVINGS		1,255,281		4,055,281	2,800,000
APPROPRIATION	15,675	6,879,930,128	15,578	7,012,945,004	133,014,876
FUNDING					
CITY		4,744,365,623		5,120,642,642	376,277,019
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,105,966,542		903,994,194	201,972,348-
FEDERAL - C.D.		2,937,510		2,937,510	
FEDERAL - OTHER		1,013,864,394		964,281,693	49,582,701-
INTRA-CITY SALES		12,796,059		21,088,965	8,292,906
TOTAL FUNDING		6,879,930,128		7,012,945,004	133,014,876

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0405 Atlantic Security									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	1,824,782	2	1,824,782		
SUBTOTAL FOR F/T SALARIED				2	1,824,782	2	1,824,782		
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		91,000		91,000		
		045	HOLIDAY PAY		51,000		51,000		
		047	OVERTIME		190,000		190,000		
		049	BACKPAY - PRIOR YEARS		1,300		1,300		
SUBTOTAL FOR ADD GRS PAY					333,300		333,300		
SUBTOTAL FOR BUDGET CODE 0405				2	2,158,082	2	2,158,082		
BUDGET CODE: 0409 Rental Assistance Program									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	65,908	1	65,908		
SUBTOTAL FOR F/T SALARIED				1	65,908	1	65,908		
03 UNSALARIED		031	UNSALARIED		3,887		3,887		
SUBTOTAL FOR UNSALARIED					3,887		3,887		
04 ADD GRS PAY		047	OVERTIME		3,781		3,781		
SUBTOTAL FOR ADD GRS PAY					3,781		3,781		
SUBTOTAL FOR BUDGET CODE 0409				1	73,576	1	73,576		
BUDGET CODE: 0410 Camp LaGuardia Uniformed Security									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	1,516,606	21	1,516,606		
SUBTOTAL FOR F/T SALARIED				21	1,516,606	21	1,516,606		
03 UNSALARIED		031	UNSALARIED		1,029		1,029		
SUBTOTAL FOR UNSALARIED					1,029		1,029		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,900		1,900		
		043	SHIFT DIFFERENTIAL		61,000		61,000		
		045	HOLIDAY PAY		25,000		25,000		
		047	OVERTIME		166,000		166,000		
SUBTOTAL FOR ADD GRS PAY					253,900		253,900		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0410				21	1,771,535	21	1,771,535		
BUDGET CODE: 0411 30th Street Security									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	1,277,123	2	1,277,123		
SUBTOTAL FOR F/T SALARIED				2	1,277,123	2	1,277,123		
03 UNSALARIED		031	UNSALARIED		409		409		
SUBTOTAL FOR UNSALARIED					409		409		
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		62,292		62,292		
		045	HOLIDAY PAY		29,776		29,776		
		047	OVERTIME		128,416		128,416		
SUBTOTAL FOR ADD GRS PAY					220,484		220,484		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		37,264		37,264		
SUBTOTAL FOR FRINGE BENES					37,264		37,264		
SUBTOTAL FOR BUDGET CODE 0411				2	1,535,280	2	1,535,280		
BUDGET CODE: 0413 Women's Intake									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	595,426	1	595,426		
SUBTOTAL FOR F/T SALARIED				1	595,426	1	595,426		
SUBTOTAL FOR BUDGET CODE 0413				1	595,426	1	595,426		
BUDGET CODE: 0422 Charles Gay Security									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	473,000	12	473,000		
SUBTOTAL FOR F/T SALARIED				12	473,000	12	473,000		
SUBTOTAL FOR BUDGET CODE 0422				12	473,000	12	473,000		
BUDGET CODE: 0446 BWS Security									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	955,334	1	721,186		234,148-
SUBTOTAL FOR F/T SALARIED				1	955,334	1	721,186		234,148-
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		56,422		46,010		10,412-
		045	HOLIDAY PAY		17,132		6,727		10,405-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		047	OVERTIME		129,467		108,872		20,595-
		SUBTOTAL FOR ADD GRS PAY			203,021		161,609		41,412-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		22,000		22,000		
		SUBTOTAL FOR FRINGE BENES			22,000		22,000		
		SUBTOTAL FOR BUDGET CODE 0446		1	1,180,355	1	904,795		275,560-
BUDGET CODE: 0508 EAU Security									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	1,867,054	2	1,867,054		
		SUBTOTAL FOR F/T SALARIED		2	1,867,054	2	1,867,054		
04 ADD GRS PAY		047	OVERTIME		251,000		251,000		
		SUBTOTAL FOR ADD GRS PAY			251,000		251,000		
		SUBTOTAL FOR BUDGET CODE 0508		2	2,118,054	2	2,118,054		
BUDGET CODE: 0511 Auburn Security									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	971,721	1	971,721		
		SUBTOTAL FOR F/T SALARIED		1	971,721	1	971,721		
		SUBTOTAL FOR BUDGET CODE 0511		1	971,721	1	971,721		
BUDGET CODE: 0529 EIU 2/0's									
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	1,434,142	29	1,357,935		76,207-
		SUBTOTAL FOR F/T SALARIED		29	1,434,142	29	1,357,935		76,207-
		SUBTOTAL FOR BUDGET CODE 0529		29	1,434,142	29	1,357,935		76,207-
BUDGET CODE: 0553 Case Mgmt Field Teams									
01 F/T SALARIED		001	FULL YEAR POSITIONS	70	2,779,602	70	2,779,602		
		SUBTOTAL FOR F/T SALARIED		70	2,779,602	70	2,779,602		
		SUBTOTAL FOR BUDGET CODE 0553		70	2,779,602	70	2,779,602		
BUDGET CODE: 1128 ESG - Office of Client Advocacy									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS		1,256,981				1,256,981-
SUBTOTAL FOR F/T SALARIED					1,256,981				1,256,981-
SUBTOTAL FOR BUDGET CODE 1128					1,256,981				1,256,981-
TOTAL FOR				142	16,347,754	142	14,739,006		1,608,748-
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION									
BUDGET CODE: 0100 COMMISSIONER OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	39	2,448,192	39	2,473,192		25,000
SUBTOTAL FOR F/T SALARIED				39	2,448,192	39	2,473,192		25,000
03 UNSALARIED		031	UNSALARIED		59,385		34,385		25,000-
SUBTOTAL FOR UNSALARIED					59,385		34,385		25,000-
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42	PY LONGEVITY DIFFERENTIAL		5		5		
		X43	PY SHIFT DIFFERENTIAL		5		5		
		X45	PY HOLIDAY PAY		5		5		
		X46	PY TERMINAL LEAVE		5		5		
		X47	PY OVERTIME		5		5		
		041	ASSIGNMENT DIFFERENTIAL		5		5		
		042	LONGEVITY DIFFERENTIAL		2,199		2,199		
		043	SHIFT DIFFERENTIAL		1,273		1,273		
		045	HOLIDAY PAY		3,298		3,298		
		046	TERMINAL LEAVE		5		5		
		047	OVERTIME		22,854		22,854		
		049	BACKPAY - PRIOR YEARS		5		5		
		050	PMTS TO BENEFIC DECSD EMPLOYES		5		5		
		061	SUPPER MONEY		5		5		
SUBTOTAL FOR ADD GRS PAY					29,679		29,679		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		5		5		
SUBTOTAL FOR FRINGE BENES					5		5		
SUBTOTAL FOR BUDGET CODE 0100				39	2,537,261	39	2,537,261		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0102 POLICY & PLANNING									
01 F/T SALARIED		001	FULL YEAR POSITIONS		771		771		
SUBTOTAL FOR F/T SALARIED					771		771		
SUBTOTAL FOR BUDGET CODE 0102					771		771		
BUDGET CODE: 0103 POLICY & RESEARCH									
01 F/T SALARIED		001	FULL YEAR POSITIONS		10,485		10,485		
SUBTOTAL FOR F/T SALARIED					10,485		10,485		
SUBTOTAL FOR BUDGET CODE 0103					10,485		10,485		
BUDGET CODE: 0105 PUBLIC INTERGOVERNMENT AFFAIR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	232,356	4	232,356		
SUBTOTAL FOR F/T SALARIED				4	232,356	4	232,356		
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42	PY LONGEVITY DIFFERENTIAL		5		5		
		X43	PY SHIFT DIFFERENTIAL		5		5		
		X45	PY HOLIDAY PAY		5		5		
		X46	PY TERMINAL LEAVE		5		5		
		X47	PY OVERTIME		5		5		
		041	ASSIGNMENT DIFFERENTIAL		5		5		
		042	LONGEVITY DIFFERENTIAL		370		370		
		043	SHIFT DIFFERENTIAL		5		5		
		045	HOLIDAY PAY		5		5		
		046	TERMINAL LEAVE		5		5		
		047	OVERTIME		12,798		12,798		
		049	BACKPAY - PRIOR YEARS		5		5		
		050	PMTS TO BENEFIC DECSD EMPLOYES		5		5		
		061	SUPPER MONEY		5		5		
SUBTOTAL FOR ADD GRS PAY					13,233		13,233		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		5		5		
SUBTOTAL FOR FRINGE BENES					5		5		
SUBTOTAL FOR BUDGET CODE 0105				4	245,594	4	245,594		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0110 GENERAL COUNSEL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	50	3,568,413	50	3,596,413		28,000
SUBTOTAL FOR F/T SALARIED				50	3,568,413	50	3,596,413		28,000
03 UNSALARIED		031	UNSALARIED		37,329		9,329		28,000-
SUBTOTAL FOR UNSALARIED					37,329		9,329		28,000-
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42	PY LONGEVITY DIFFERENTIAL		5		5		
		X43	PY SHIFT DIFFERENTIAL		5		5		
		X45	PY HOLIDAY PAY		5		5		
		X46	PY TERMINAL LEAVE		5		5		
		X47	PY OVERTIME		5		5		
		041	ASSIGNMENT DIFFERENTIAL		1,047		1,047		
		042	LONGEVITY DIFFERENTIAL		32,341		32,341		
		043	SHIFT DIFFERENTIAL		9,851		9,851		
		045	HOLIDAY PAY		11,866		11,866		
		046	TERMINAL LEAVE		24,005		24,005		
		047	OVERTIME		113,940		113,940		
		049	BACKPAY - PRIOR YEARS		5		5		
		050	PMTS TO BENEFIC DECSD EMPLOYES		5		5		
		057	BONUS PAYMENTS		55		55		
		061	SUPPER MONEY		5		5		
SUBTOTAL FOR ADD GRS PAY					193,150		193,150		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		5		5		
SUBTOTAL FOR FRINGE BENES					5		5		
SUBTOTAL FOR BUDGET CODE 0110				50	3,798,897	50	3,798,897		
BUDGET CODE: 0125 OFFICE OF BUDGET POLICY&FINANC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	54	3,619,848	54	3,623,248		3,400
SUBTOTAL FOR F/T SALARIED				54	3,619,848	54	3,623,248		3,400
02 OTH SALARIED		021	PART-TIME POSITIONS		25,000		25,000		
SUBTOTAL FOR OTH SALARIED					25,000		25,000		
03 UNSALARIED		031	UNSALARIED		8,681		5,281		3,400-
SUBTOTAL FOR UNSALARIED					8,681		5,281		3,400-

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY	X41	PY ASSIGNMENT DIFFERENTIAL		5		5		
	X42	PY LONGEVITY DIFFERENTIAL		1,250		1,250		
	X43	PY SHIFT DIFFERENTIAL		5		5		
	X45	PY HOLIDAY PAY		5		5		
	X46	PY TERMINAL LEAVE		5		5		
	X47	PY OVERTIME		5		5		
	041	ASSIGNMENT DIFFERENTIAL		12,099		12,099		
	042	LONGEVITY DIFFERENTIAL		54,984		54,984		
	043	SHIFT DIFFERENTIAL		220		220		
	045	HOLIDAY PAY		3,136		3,136		
	046	TERMINAL LEAVE		5		5		
	047	OVERTIME		38,355		38,355		
	049	BACKPAY - PRIOR YEARS		5		5		
	050	PMTS TO BENEFIC DECSD EMPLOYES		5		5		
	061	SUPPER MONEY		205		205		
SUBTOTAL FOR ADD GRS PAY				110,289		110,289		
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		5		5		
SUBTOTAL FOR FRINGE BENES				5		5		
SUBTOTAL FOR BUDGET CODE 0125			54	3,763,823	54	3,763,823		
BUDGET CODE: 0130 HUMAN RESOURCES								
01 F/T SALARIED	001	FULL YEAR POSITIONS	61	7,294,334	61	6,661,436		632,898-
SUBTOTAL FOR F/T SALARIED			61	7,294,334	61	6,661,436		632,898-
03 UNSALARIED	031	UNSALARIED		36,431		36,431		
SUBTOTAL FOR UNSALARIED				36,431		36,431		
04 ADD GRS PAY	X41	PY ASSIGNMENT DIFFERENTIAL		5		5		
	X42	PY LONGEVITY DIFFERENTIAL		5		5		
	X43	PY SHIFT DIFFERENTIAL		5		5		
	X45	PY HOLIDAY PAY		5		5		
	X46	PY TERMINAL LEAVE		5		5		
	X47	PY OVERTIME		5		5		
	041	ASSIGNMENT DIFFERENTIAL		16,243		16,243		
	042	LONGEVITY DIFFERENTIAL		54,690		54,690		
	043	SHIFT DIFFERENTIAL		383		383		
	045	HOLIDAY PAY		47,005		47,005		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		046	TERMINAL LEAVE		5		5		
		047	OVERTIME		49,566		49,566		
		049	BACKPAY - PRIOR YEARS		5		5		
		050	PMTS TO BENEFIC DECSD EMPLOYES		5		5		
		061	SUPPER MONEY		5		5		
	SUBTOTAL FOR ADD GRS PAY				167,937		167,937		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		5		5		
	SUBTOTAL FOR FRINGE BENES				5		5		
	SUBTOTAL FOR BUDGET CODE 0130			61	7,498,707	61	6,865,809		632,898-
BUDGET CODE: 0135 CONTRACT & PROCUREMENT SERV									
01 F/T SALARIED		001	FULL YEAR POSITIONS	26	1,853,618	29	1,853,618	3	
	SUBTOTAL FOR F/T SALARIED			26	1,853,618	29	1,853,618	3	
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42	PY LONGEVITY DIFFERENTIAL		5		5		
		X43	PY SHIFT DIFFERENTIAL		5		5		
		X45	PY HOLIDAY PAY		5		5		
		X46	PY TERMINAL LEAVE		5		5		
		X47	PY OVERTIME		5		5		
		041	ASSIGNMENT DIFFERENTIAL		3,372		3,372		
		042	LONGEVITY DIFFERENTIAL		29,416		29,416		
		043	SHIFT DIFFERENTIAL		5		5		
		045	HOLIDAY PAY		5		5		
		046	TERMINAL LEAVE		5		5		
		047	OVERTIME		50,844		50,844		
		049	BACKPAY - PRIOR YEARS		5		5		
		050	PMTS TO BENEFIC DECSD EMPLOYES		5		5		
		061	SUPPER MONEY		5		5		
	SUBTOTAL FOR ADD GRS PAY				83,692		83,692		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		5		5		
	SUBTOTAL FOR FRINGE BENES				5		5		
	SUBTOTAL FOR BUDGET CODE 0135			26	1,937,315	29	1,937,315	3	
BUDGET CODE: 0140 OFFICE OF AUDIT									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	356,155	10	356,155		
SUBTOTAL FOR F/T SALARIED				10	356,155	10	356,155		
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42	PY LONGEVITY DIFFERENTIAL		5		5		
		X43	PY SHIFT DIFFERENTIAL		5		5		
		X45	PY HOLIDAY PAY		5		5		
		X46	PY TERMINAL LEAVE		5		5		
		X47	PY OVERTIME		5		5		
		041	ASSIGNMENT DIFFERENTIAL		5		5		
		042	LONGEVITY DIFFERENTIAL		23,093		23,093		
		043	SHIFT DIFFERENTIAL		5		5		
		045	HOLIDAY PAY		5		5		
		046	TERMINAL LEAVE		5		5		
		047	OVERTIME		323		323		
		049	BACKPAY - PRIOR YEARS		5		5		
		050	PMTS TO BENEFIC DECSD EMPLOYES		5		5		
		061	SUPPER MONEY		5		5		
SUBTOTAL FOR ADD GRS PAY					23,481		23,481		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		5		5		
SUBTOTAL FOR FRINGE BENES					5		5		
SUBTOTAL FOR BUDGET CODE 0140				10	379,641	10	379,641		
BUDGET CODE: 0145 MANAGEMENT INFORMATION SYSTEM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	33	2,003,639	33	2,003,639		
SUBTOTAL FOR F/T SALARIED				33	2,003,639	33	2,003,639		
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42	PY LONGEVITY DIFFERENTIAL		5		5		
		X43	PY SHIFT DIFFERENTIAL		5		5		
		X45	PY HOLIDAY PAY		5		5		
		X46	PY TERMINAL LEAVE		5		5		
		X47	PY OVERTIME		5		5		
		041	ASSIGNMENT DIFFERENTIAL		615		615		
		042	LONGEVITY DIFFERENTIAL		11,852		11,852		
		043	SHIFT DIFFERENTIAL		5		5		
		045	HOLIDAY PAY		5		5		
		046	TERMINAL LEAVE		5		5		

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			047	OVERTIME		40,993		40,993		
			049	BACKPAY - PRIOR YEARS		5		5		
			050	PMTS TO BENEFIC DECSD EMPLOYES		5		5		
			061	SUPPER MONEY		5		5		
		SUBTOTAL FOR ADD GRS PAY				53,520		53,520		
06 FRINGE BENES			064	ALLOWANCE FOR UNIFORMS		5		5		
		SUBTOTAL FOR FRINGE BENES				5		5		
		SUBTOTAL FOR BUDGET CODE 0145			33	2,057,164	33	2,057,164		
BUDGET CODE: 0150 ADMINISTRATIVE SERVICES										
01 F/T SALARIED			001	FULL YEAR POSITIONS	18	601,204	18	601,204		
		SUBTOTAL FOR F/T SALARIED			18	601,204	18	601,204		
04 ADD GRS PAY			X41	PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42	PY LONGEVITY DIFFERENTIAL		5		5		
			X43	PY SHIFT DIFFERENTIAL		5		5		
			X45	PY HOLIDAY PAY		5		5		
			X46	PY TERMINAL LEAVE		5		5		
			X47	PY OVERTIME		5		5		
			041	ASSIGNMENT DIFFERENTIAL		1,342		1,342		
			042	LONGEVITY DIFFERENTIAL		800		800		
			043	SHIFT DIFFERENTIAL		5		5		
			045	HOLIDAY PAY		5		5		
			046	TERMINAL LEAVE		5		5		
			047	OVERTIME		13,154		13,154		
			049	BACKPAY - PRIOR YEARS		5		5		
			050	PMTS TO BENEFIC DECSD EMPLOYES		5		5		
			061	SUPPER MONEY		5		5		
		SUBTOTAL FOR ADD GRS PAY				15,356		15,356		
06 FRINGE BENES			064	ALLOWANCE FOR UNIFORMS		5		5		
		SUBTOTAL FOR FRINGE BENES				5		5		
		SUBTOTAL FOR BUDGET CODE 0150			18	616,565	18	616,565		
BUDGET CODE: 0320 Shelter Security Management										
01 F/T SALARIED			001	FULL YEAR POSITIONS	5	354,775	5	354,775		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR F/T SALARIED	5	354,775	5	354,775		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2		2		
		043	SHIFT DIFFERENTIAL		55		55		
		045	HOLIDAY PAY		200		200		
		047	OVERTIME		300		300		
			SUBTOTAL FOR ADD GRS PAY		557		557		
			SUBTOTAL FOR BUDGET CODE 0320	5	355,332	5	355,332		
BUDGET CODE: 1531 Budget/Finance CDBG Administration									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	52,477	1	50,733		1,744-
			SUBTOTAL FOR F/T SALARIED	1	52,477	1	50,733		1,744-
			SUBTOTAL FOR BUDGET CODE 1531	1	52,477	1	50,733		1,744-
			TOTAL FOR BUREAU OF ADMINISTRATION	301	23,254,032	304	22,619,390	3	634,642-
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS									
BUDGET CODE: 0310 DEPUTY FOR PROG OPERATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	51	1,561,646	51	1,561,646		
			SUBTOTAL FOR F/T SALARIED	51	1,561,646	51	1,561,646		
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42	PY LONGEVITY DIFFERENTIAL		5		5		
		X43	PY SHIFT DIFFERENTIAL		5		5		
		X45	PY HOLIDAY PAY		5		5		
		X46	PY TERMINAL LEAVE		5		5		
		X47	PY OVERTIME		1,740		1,740		
		041	ASSIGNMENT DIFFERENTIAL		34,083		34,083		
		042	LONGEVITY DIFFERENTIAL		43,728		43,728		
		043	SHIFT DIFFERENTIAL		17,649		17,649		
		045	HOLIDAY PAY		5,005		5,005		
		046	TERMINAL LEAVE		5		5		
		047	OVERTIME		201,816		201,816		
		049	BACKPAY - PRIOR YEARS		5		5		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		050	PMTS TO BENEFIC DECSD EMPLOYES		5		5		
		061	SUPPER MONEY		5		5		
SUBTOTAL FOR ADD GRS PAY					304,066		304,066		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		6,805		6,805		
SUBTOTAL FOR FRINGE BENES					6,805		6,805		
SUBTOTAL FOR BUDGET CODE 0310				51	1,872,517	51	1,872,517		
BUDGET CODE: 0330 BUREAU OF REPAIR AND MAINTENAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	224	13,604,451	221	13,683,556	3-	79,105
SUBTOTAL FOR F/T SALARIED				224	13,604,451	221	13,683,556	3-	79,105
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42	PY LONGEVITY DIFFERENTIAL		5		5		
		X43	PY SHIFT DIFFERENTIAL		5		5		
		X45	PY HOLIDAY PAY		5		5		
		X46	PY TERMINAL LEAVE		5		5		
		X47	PY OVERTIME		3,505		3,505		
		041	ASSIGNMENT DIFFERENTIAL		90,405		90,405		
		042	LONGEVITY DIFFERENTIAL		86,512		86,512		
		043	SHIFT DIFFERENTIAL		92,826		92,826		
		045	HOLIDAY PAY		40,005		40,005		
		046	TERMINAL LEAVE		2,335		2,335		
		047	OVERTIME		1		1		
		049	BACKPAY - PRIOR YEARS		26,385		26,385		
		050	PMTS TO BENEFIC DECSD EMPLOYES		5		5		
		056	EARLY RET.TERMINAL LEAVE.....		9,000		9,000		
		061	SUPPER MONEY		5		5		
SUBTOTAL FOR ADD GRS PAY					351,009		351,009		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		5		5		
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		1,245,285		995,000		250,285-
SUBTOTAL FOR FRINGE BENES					1,245,290		995,005		250,285-
SUBTOTAL FOR BUDGET CODE 0330				224	15,200,750	221	15,029,570	3-	171,180-
BUDGET CODE: 1530 FMD CBDG Administration									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	124,468			2-	124,468-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR F/T SALARIED	2	124,468			2-	124,468-
			SUBTOTAL FOR BUDGET CODE 1530	2	124,468			2-	124,468-
			TOTAL FOR CENTRAL OPERATIONS	277	17,197,735	272	16,902,087	5-	295,648-
			RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS						
			BUDGET CODE: 0400 SINGLE SHELTER OPERATION						
01 F/T SALARIED		001	FULL YEAR POSITIONS	28	1,501,572	28	1,501,572		
			SUBTOTAL FOR F/T SALARIED	28	1,501,572	28	1,501,572		
03 UNSALARIED		031	UNSALARIED		5,431		5,431		
			SUBTOTAL FOR UNSALARIED		5,431		5,431		
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42	PY LONGEVITY DIFFERENTIAL		5		5		
		X43	PY SHIFT DIFFERENTIAL		5		5		
		X45	PY HOLIDAY PAY		5		5		
		X46	PY TERMINAL LEAVE		5		5		
		X47	PY OVERTIME		5		5		
		041	ASSIGNMENT DIFFERENTIAL		43,740		43,740		
		042	LONGEVITY DIFFERENTIAL		78,616		78,616		
		043	SHIFT DIFFERENTIAL		21,407		21,407		
		045	HOLIDAY PAY		7,321		7,321		
		046	TERMINAL LEAVE		898		898		
		047	OVERTIME		65,852		65,852		
		049	BACKPAY - PRIOR YEARS		5		5		
		050	PMTS TO BENEFIC DECSD EMPLOYES		5		5		
		061	SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		217,879		217,879		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0400	28	1,724,887	28	1,724,887		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0401 ADULT OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	42	2,128,492	42	2,139,555		11,063
SUBTOTAL FOR F/T SALARIED				42	2,128,492	42	2,139,555		11,063
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		15,000		15,000		
		047	OVERTIME		60,000		60,000		
SUBTOTAL FOR ADD GRS PAY					75,000		75,000		
SUBTOTAL FOR BUDGET CODE 0401				42	2,203,492	42	2,214,555		11,063
BUDGET CODE: 0402 DROP-IN OUTREACH AND RECEPTION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	683,435	16	683,435		
SUBTOTAL FOR F/T SALARIED				16	683,435	16	683,435		
04 ADD GRS PAY		X47	PY OVERTIME		394		394		
		041	ASSIGNMENT DIFFERENTIAL		5,000		5,000		
		042	LONGEVITY DIFFERENTIAL		30,000		30,000		
		043	SHIFT DIFFERENTIAL		5,000		5,000		
		045	HOLIDAY PAY		2,200		2,200		
		047	OVERTIME		45,000		45,000		
SUBTOTAL FOR ADD GRS PAY					87,594		87,594		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		900		900		
SUBTOTAL FOR FRINGE BENES					900		900		
SUBTOTAL FOR BUDGET CODE 0402				16	771,929	16	771,929		
BUDGET CODE: 0403 ATLANTIC - MEN SHELTER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	53	1,965,704	53	1,880,412		85,292-
SUBTOTAL FOR F/T SALARIED				53	1,965,704	53	1,880,412		85,292-
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42	PY LONGEVITY DIFFERENTIAL		5		5		
		X43	PY SHIFT DIFFERENTIAL		5		5		
		X45	PY HOLIDAY PAY		5		5		
		X46	PY TERMINAL LEAVE		5		5		
		X47	PY OVERTIME		1,088		1,088		
		041	ASSIGNMENT DIFFERENTIAL		43,670		43,670		
		042	LONGEVITY DIFFERENTIAL		70,147		70,147		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		043	SHIFT DIFFERENTIAL		80,555		80,555		
		045	HOLIDAY PAY		20,879		20,879		
		046	TERMINAL LEAVE		5		5		
		047	OVERTIME		180,714		180,714		
		049	BACKPAY - PRIOR YEARS		22,205		22,205		
		050	PMTS TO BENEFIC DECSD EMPLOYES		5		5		
		061	SUPPER MONEY		5		5		
		SUBTOTAL FOR ADD GRS PAY			419,298		419,298		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		13,005		13,005		
		SUBTOTAL FOR FRINGE BENES			13,005		13,005		
		SUBTOTAL FOR BUDGET CODE 0403		53	2,398,007	53	2,312,715		85,292-
BUDGET CODE: 0404 ELIGIBILITY AND ASSESSMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	933,442	13	933,442		
		SUBTOTAL FOR F/T SALARIED		13	933,442	13	933,442		
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		460		460		
		X43	PY SHIFT DIFFERENTIAL		45		45		
		X47	PY OVERTIME		1,241		1,241		
		041	ASSIGNMENT DIFFERENTIAL		2,810		2,810		
		042	LONGEVITY DIFFERENTIAL		24,800		24,800		
		043	SHIFT DIFFERENTIAL		1,320		1,320		
		045	HOLIDAY PAY		14,955		14,955		
		047	OVERTIME		39,281		39,281		
		057	BONUS PAYMENTS		3,100		3,100		
		SUBTOTAL FOR ADD GRS PAY			88,012		88,012		
		SUBTOTAL FOR BUDGET CODE 0404		13	1,021,454	13	1,021,454		
BUDGET CODE: 0406 BELLEVUE MEN SHELTER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	77	3,344,814	77	3,300,762		44,052-
		SUBTOTAL FOR F/T SALARIED		77	3,344,814	77	3,300,762		44,052-
03 UNSALARIED		031	UNSALARIED		10,222		10,222		
		SUBTOTAL FOR UNSALARIED			10,222		10,222		
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5		5		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		X42	PY LONGEVITY DIFFERENTIAL		321		321		
		X43	PY SHIFT DIFFERENTIAL		5		5		
		X45	PY HOLIDAY PAY		95		95		
		X46	PY TERMINAL LEAVE		5		5		
		X47	PY OVERTIME		745		745		
		041	ASSIGNMENT DIFFERENTIAL		71,231		71,231		
		042	LONGEVITY DIFFERENTIAL		118,624		118,624		
		043	SHIFT DIFFERENTIAL		139,807		139,807		
		045	HOLIDAY PAY		46,869		46,869		
		046	TERMINAL LEAVE		5		5		
		047	OVERTIME		120,748		120,748		
		049	BACKPAY - PRIOR YEARS		31,375		31,375		
		050	PMTS TO BENEFIC DECSD EMPLOYES		5		5		
		061	SUPPER MONEY		5		5		
SUBTOTAL FOR ADD GRS PAY					529,845		529,845		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		25,005		25,005		
SUBTOTAL FOR FRINGE BENES					25,005		25,005		
SUBTOTAL FOR BUDGET CODE 0406				77	3,909,886	77	3,865,834		44,052-
BUDGET CODE: 0407 PROGRAM PLANNING AND HOUSING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	1,105,334	18	1,105,334		
SUBTOTAL FOR F/T SALARIED				18	1,105,334	18	1,105,334		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		5,000		5,000		
		042	LONGEVITY DIFFERENTIAL		19,000		19,000		
		045	HOLIDAY PAY		1,700		1,700		
		047	OVERTIME		69,500		69,500		
SUBTOTAL FOR ADD GRS PAY					95,200		95,200		
SUBTOTAL FOR BUDGET CODE 0407				18	1,200,534	18	1,200,534		
BUDGET CODE: 0408 INTAKE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	1,755,836	24	1,755,836		
SUBTOTAL FOR F/T SALARIED				24	1,755,836	24	1,755,836		
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		2,400		2,400		
		X43	PY SHIFT DIFFERENTIAL		132		132		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		X45	PY HOLIDAY PAY		62		62		
		X47	PY OVERTIME		233		233		
		041	ASSIGNMENT DIFFERENTIAL		36,400		36,400		
		042	LONGEVITY DIFFERENTIAL		21,400		21,400		
		043	SHIFT DIFFERENTIAL		71,000		71,000		
		045	HOLIDAY PAY		15,000		15,000		
		047	OVERTIME		119,000		119,000		
		056	EARLY RET.TERMINAL LEAVE.....		2,400		2,400		
	SUBTOTAL FOR ADD GRS PAY				268,027		268,027		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		5,500		5,500		
	SUBTOTAL FOR FRINGE BENES				5,500		5,500		
	SUBTOTAL FOR BUDGET CODE 0408			24	2,029,363	24	2,029,363		
BUDGET CODE: 0412 CAMP LAGUARDIA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	52,354	2	52,354		
	SUBTOTAL FOR F/T SALARIED			2	52,354	2	52,354		
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42	PY LONGEVITY DIFFERENTIAL		5		5		
		X43	PY SHIFT DIFFERENTIAL		5		5		
		X45	PY HOLIDAY PAY		5		5		
		X46	PY TERMINAL LEAVE		5		5		
		X47	PY OVERTIME		5		5		
		041	ASSIGNMENT DIFFERENTIAL		12,733		12,733		
		042	LONGEVITY DIFFERENTIAL		25,945		25,945		
		043	SHIFT DIFFERENTIAL		37,817		37,817		
		045	HOLIDAY PAY		21,517		21,517		
		046	TERMINAL LEAVE		5		5		
		047	OVERTIME		48,343		48,343		
		049	BACKPAY - PRIOR YEARS		5		5		
		050	PMTS TO BENEFIC DECSD EMPLOYES		5		5		
		061	SUPPER MONEY		5		5		
	SUBTOTAL FOR ADD GRS PAY				146,405		146,405		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		5		5		
	SUBTOTAL FOR FRINGE BENES				5		5		
	SUBTOTAL FOR BUDGET CODE 0412			2	198,764	2	198,764		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0421 FRANKLIN-MENS SHELTER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	33	710,094	33	714,134		4,040
SUBTOTAL FOR F/T SALARIED				33	710,094	33	714,134		4,040
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42	PY LONGEVITY DIFFERENTIAL		5		5		
		X43	PY SHIFT DIFFERENTIAL		38		38		
		X45	PY HOLIDAY PAY		5		5		
		X46	PY TERMINAL LEAVE		5		5		
		X47	PY OVERTIME		5		5		
		041	ASSIGNMENT DIFFERENTIAL		3,981				3,981-
		042	LONGEVITY DIFFERENTIAL		11,751				11,751-
		043	SHIFT DIFFERENTIAL		10,473		3,064		7,409-
		045	HOLIDAY PAY		1,886				1,886-
		046	TERMINAL LEAVE		5		5		
		047	OVERTIME		26,182				26,182-
		049	BACKPAY - PRIOR YEARS		5		5		
		050	PMTS TO BENEFIC DECSD EMPLOYES		5		5		
		061	SUPPER MONEY		5		5		
SUBTOTAL FOR ADD GRS PAY					54,356		3,147		51,209-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		1,357				1,357-
SUBTOTAL FOR FRINGE BENES					1,357				1,357-
SUBTOTAL FOR BUDGET CODE 0421				33	765,807	33	717,281		48,526-
BUDGET CODE: 0424 GREENPOINT I									
01 F/T SALARIED		001	FULL YEAR POSITIONS	35	1,536,465	35	1,473,836		62,629-
SUBTOTAL FOR F/T SALARIED				35	1,536,465	35	1,473,836		62,629-
03 UNSALARIED		031	UNSALARIED		11,939		11,939		
SUBTOTAL FOR UNSALARIED					11,939		11,939		
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42	PY LONGEVITY DIFFERENTIAL		5		5		
		X43	PY SHIFT DIFFERENTIAL		5		5		
		X45	PY HOLIDAY PAY		12		12		
		X46	PY TERMINAL LEAVE		5		5		

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			X47	PY OVERTIME		124		124		
			041	ASSIGNMENT DIFFERENTIAL		19,553		19,553		
			042	LONGEVITY DIFFERENTIAL		39,331		39,331		
			043	SHIFT DIFFERENTIAL		21,969		21,969		
			045	HOLIDAY PAY		10,215		10,215		
			046	TERMINAL LEAVE		5		5		
			047	OVERTIME		106,569		106,569		
			049	BACKPAY - PRIOR YEARS		905		905		
			050	PMTS TO BENEFIC DECSD EMPLOYES		5		5		
			061	SUPPER MONEY		5		5		
				SUBTOTAL FOR ADD GRS PAY		198,713		198,713		
06 FRINGE BENES			064	ALLOWANCE FOR UNIFORMS		9,005		9,005		
				SUBTOTAL FOR FRINGE BENES		9,005		9,005		
				SUBTOTAL FOR BUDGET CODE 0424	35	1,756,122	35	1,693,493		62,629-
BUDGET CODE: 0445 BROOKLYN WOMEN'S SHELTER										
01 F/T SALARIED			001	FULL YEAR POSITIONS	41	1,380,111	41	704,603		675,508-
				SUBTOTAL FOR F/T SALARIED	41	1,380,111	41	704,603		675,508-
04 ADD GRS PAY			X41	PY ASSIGNMENT DIFFERENTIAL		149		149		
			X42	PY LONGEVITY DIFFERENTIAL		62		62		
			X43	PY SHIFT DIFFERENTIAL		185		185		
			X45	PY HOLIDAY PAY		5		5		
			X46	PY TERMINAL LEAVE		5		5		
			X47	PY OVERTIME		1,805		1,805		
			041	ASSIGNMENT DIFFERENTIAL		9,249		7,266		1,983-
			042	LONGEVITY DIFFERENTIAL		24,580				24,580-
			043	SHIFT DIFFERENTIAL		21,395				21,395-
			045	HOLIDAY PAY		6,645				6,645-
			046	TERMINAL LEAVE		5		5		
			047	OVERTIME		31,799		13,825		17,974-
			049	BACKPAY - PRIOR YEARS		5,717		5,717		
			050	PMTS TO BENEFIC DECSD EMPLOYES		5		5		
			061	SUPPER MONEY		5		5		
				SUBTOTAL FOR ADD GRS PAY		101,611		29,034		72,577-
06 FRINGE BENES			064	ALLOWANCE FOR UNIFORMS		1,311				1,311-
				SUBTOTAL FOR FRINGE BENES		1,311				1,311-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0445				41	1,483,033	41	733,637		749,396-
BUDGET CODE: 0457 LEXINGTON ARMORY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	31	1,114,954	31	1,114,954		
SUBTOTAL FOR F/T SALARIED				31	1,114,954	31	1,114,954		
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42	PY LONGEVITY DIFFERENTIAL		5		5		
		X43	PY SHIFT DIFFERENTIAL		5		5		
		X45	PY HOLIDAY PAY		5		5		
		X46	PY TERMINAL LEAVE		5		5		
		X47	PY OVERTIME		5		5		
		041	ASSIGNMENT DIFFERENTIAL		17,017		17,017		
		042	LONGEVITY DIFFERENTIAL		34,173		34,173		
		043	SHIFT DIFFERENTIAL		51,156		51,156		
		045	HOLIDAY PAY		14,631		14,631		
		046	TERMINAL LEAVE		5		5		
		047	OVERTIME		75,484		75,484		
		049	BACKPAY - PRIOR YEARS		5		5		
		050	PMTS TO BENEFIC DECSD EMPLOYES		5		5		
		061	SUPPER MONEY		5		5		
SUBTOTAL FOR ADD GRS PAY					192,511		192,511		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		11,005		11,005		
SUBTOTAL FOR FRINGE BENES					11,005		11,005		
SUBTOTAL FOR BUDGET CODE 0457				31	1,318,470	31	1,318,470		
BUDGET CODE: 0468 KINGSBORO SHELTER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	43	1,856,960	43	1,800,542		56,418-
SUBTOTAL FOR F/T SALARIED				43	1,856,960	43	1,800,542		56,418-
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42	PY LONGEVITY DIFFERENTIAL		5		5		
		X43	PY SHIFT DIFFERENTIAL		5		5		
		X45	PY HOLIDAY PAY		5		5		
		X46	PY TERMINAL LEAVE		5		5		
		X47	PY OVERTIME		5		5		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		041	ASSIGNMENT DIFFERENTIAL		24,587		24,587		
		042	LONGEVITY DIFFERENTIAL		55,397		55,397		
		043	SHIFT DIFFERENTIAL		36,801		36,801		
		045	HOLIDAY PAY		14,858		14,858		
		046	TERMINAL LEAVE		59		59		
		047	OVERTIME		51,946		51,946		
		049	BACKPAY - PRIOR YEARS		5		5		
		050	PMTS TO BENEFIC DECSD EMPLOYES		5		5		
		061	SUPPER MONEY		5		5		
	SUBTOTAL FOR ADD GRS PAY				183,693		183,693		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		5		5		
	SUBTOTAL FOR FRINGE BENES				5		5		
	SUBTOTAL FOR BUDGET CODE 0468			43	2,040,658	43	1,984,240		56,418-
BUDGET CODE: 1122 PROGRAM & HOUSING PLACEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS		765,463		3,679		761,784-
	SUBTOTAL FOR F/T SALARIED				765,463		3,679		761,784-
	SUBTOTAL FOR BUDGET CODE 1122				765,463		3,679		761,784-
BUDGET CODE: 1123 SUBSTANCE ABUSE COUNSELORS									
01 F/T SALARIED		001	FULL YEAR POSITIONS		291,303		3,796		287,507-
	SUBTOTAL FOR F/T SALARIED				291,303		3,796		287,507-
	SUBTOTAL FOR BUDGET CODE 1123				291,303		3,796		287,507-
BUDGET CODE: 1124 EMPLOYMENT PROGRAMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS		320,128				320,128-
	SUBTOTAL FOR F/T SALARIED				320,128				320,128-
	SUBTOTAL FOR BUDGET CODE 1124				320,128				320,128-
BUDGET CODE: 1125 ESG-Adult Assessmt,Entitlemts & Placemts									
01 F/T SALARIED		001	FULL YEAR POSITIONS		247,680				247,680-
	SUBTOTAL FOR F/T SALARIED				247,680				247,680-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1125					247,680				247,680-
TOTAL FOR SINGLE SHELTER OPERATIONS				456	24,446,980	456	21,794,631		2,652,349-
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS									
BUDGET CODE: 0108 PATH Legal									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	99,000	10	594,000		495,000
SUBTOTAL FOR F/T SALARIED				10	99,000	10	594,000		495,000
SUBTOTAL FOR BUDGET CODE 0108				10	99,000	10	594,000		495,000
BUDGET CODE: 0500 FAMILY SHELTER OPERATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	1,247,589	29	1,247,589		
SUBTOTAL FOR F/T SALARIED				29	1,247,589	29	1,247,589		
03 UNSALARIED		031	UNSALARIED		5,574		5,574		
SUBTOTAL FOR UNSALARIED					5,574		5,574		
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42	PY LONGEVITY DIFFERENTIAL		10		10		
		X43	PY SHIFT DIFFERENTIAL		5		5		
		X45	PY HOLIDAY PAY		5		5		
		X46	PY TERMINAL LEAVE		5		5		
		X47	PY OVERTIME		105		105		
		041	ASSIGNMENT DIFFERENTIAL		24,496		24,496		
		042	LONGEVITY DIFFERENTIAL		130,431		130,431		
		043	SHIFT DIFFERENTIAL		9,660		9,660		
		045	HOLIDAY PAY		6,142		6,142		
		046	TERMINAL LEAVE		5		5		
		047	OVERTIME		180,820		180,820		
		049	BACKPAY - PRIOR YEARS		35		35		
		050	PMTS TO BENEFIC DECSD EMPLOYES		5		5		
		061	SUPPER MONEY		5		5		
SUBTOTAL FOR ADD GRS PAY					351,734		351,734		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		455		455		
SUBTOTAL FOR FRINGE BENES					455		455		
SUBTOTAL FOR BUDGET CODE 0500				29	1,605,352	29	1,605,352		
BUDGET CODE: 0501 REGIONAL DIRECTORS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	843,368	14	843,368		
SUBTOTAL FOR F/T SALARIED				14	843,368	14	843,368		
04 ADD GRS PAY		047	OVERTIME		22,000		22,000		
SUBTOTAL FOR ADD GRS PAY					22,000		22,000		
SUBTOTAL FOR BUDGET CODE 0501				14	865,368	14	865,368		
BUDGET CODE: 0502 FAMILY SHELTER-KATHRINE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	635,974	22	561,550		74,424-
SUBTOTAL FOR F/T SALARIED				22	635,974	22	561,550		74,424-
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		390		390		
		X43	PY SHIFT DIFFERENTIAL		25		25		
		X47	PY OVERTIME		801		801		
		041	ASSIGNMENT DIFFERENTIAL		5,800		5,800		
		042	LONGEVITY DIFFERENTIAL		14,500		14,500		
		043	SHIFT DIFFERENTIAL		33,000		33,000		
		045	HOLIDAY PAY		6,000		6,000		
		047	OVERTIME		178,718		178,718		
SUBTOTAL FOR ADD GRS PAY					239,234		239,234		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		9,000		9,000		
SUBTOTAL FOR FRINGE BENES					9,000		9,000		
SUBTOTAL FOR BUDGET CODE 0502				22	884,208	22	809,784		74,424-
BUDGET CODE: 0503 INTAKE SUPPORT SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	1,318,446	20	1,318,446		
SUBTOTAL FOR F/T SALARIED				20	1,318,446	20	1,318,446		
SUBTOTAL FOR BUDGET CODE 0503				20	1,318,446	20	1,318,446		

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0504 151ST EAU								
01 F/T SALARIED	001	FULL YEAR POSITIONS	53	6,135,781	53	4,080,066		2,055,715-
SUBTOTAL FOR F/T SALARIED			53	6,135,781	53	4,080,066		2,055,715-
04 ADD GRS PAY	X41	PY ASSIGNMENT DIFFERENTIAL		5		5		
	X42	PY LONGEVITY DIFFERENTIAL		2,313		2,313		
	X43	PY SHIFT DIFFERENTIAL		413		413		
	X45	PY HOLIDAY PAY		355		355		
	X46	PY TERMINAL LEAVE		5		5		
	X47	PY OVERTIME		2,986		2,986		
	041	ASSIGNMENT DIFFERENTIAL		14,256		14,256		
	042	LONGEVITY DIFFERENTIAL		81,698		81,698		
	043	SHIFT DIFFERENTIAL		187,266		187,266		
	045	HOLIDAY PAY		124,084		124,084		
	046	TERMINAL LEAVE		4,016		4,016		
	047	OVERTIME		361,058		361,058		
	049	BACKPAY - PRIOR YEARS		10,096		10,096		
	050	PMTS TO BENEFIC DECSD EMPLOYES		5		5		
	057	BONUS PAYMENTS		32,379		32,379		
	061	SUPPER MONEY		5		5		
SUBTOTAL FOR ADD GRS PAY				820,940		820,940		
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		9,408		9,408		
SUBTOTAL FOR FRINGE BENES				9,408		9,408		
SUBTOTAL FOR BUDGET CODE 0504			53	6,966,129	53	4,910,414		2,055,715-
BUDGET CODE: 0505 HOTELS AND HOUSING INITIATIVES								
01 F/T SALARIED	001	FULL YEAR POSITIONS	45	3,070,636	45	3,070,636		
SUBTOTAL FOR F/T SALARIED			45	3,070,636	45	3,070,636		
04 ADD GRS PAY	047	OVERTIME		8,079		8,079		
SUBTOTAL FOR ADD GRS PAY				8,079		8,079		
SUBTOTAL FOR BUDGET CODE 0505			45	3,078,715	45	3,078,715		
BUDGET CODE: 0506 FAMILY SHELTER-AUBURN								

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	52	2,133,758	52	2,081,594		52,164-
SUBTOTAL FOR F/T SALARIED				52	2,133,758	52	2,081,594		52,164-
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42	PY LONGEVITY DIFFERENTIAL		5		5		
		X43	PY SHIFT DIFFERENTIAL		5		5		
		X45	PY HOLIDAY PAY		5		5		
		X46	PY TERMINAL LEAVE		5		5		
		X47	PY OVERTIME		5		5		
		041	ASSIGNMENT DIFFERENTIAL		30,537		30,537		
		042	LONGEVITY DIFFERENTIAL		29,937		29,937		
		043	SHIFT DIFFERENTIAL		64,453		64,453		
		045	HOLIDAY PAY		22,367		22,367		
		046	TERMINAL LEAVE		5		5		
		047	OVERTIME		68,964		68,964		
		049	BACKPAY - PRIOR YEARS		5		5		
		050	PMTS TO BENEFIC DECSD EMPLOYES		5		5		
		061	SUPPER MONEY		5		5		
SUBTOTAL FOR ADD GRS PAY					216,308		216,308		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		5		5		
SUBTOTAL FOR FRINGE BENES					5		5		
SUBTOTAL FOR BUDGET CODE 0506				52	2,350,071	52	2,297,907		52,164-
BUDGET CODE: 0507 EIU									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	3,883,647	4	3,883,647		
SUBTOTAL FOR F/T SALARIED				4	3,883,647	4	3,883,647		
04 ADD GRS PAY		047	OVERTIME		320,500		320,500		
SUBTOTAL FOR ADD GRS PAY					320,500		320,500		
SUBTOTAL FOR BUDGET CODE 0507				4	4,204,147	4	4,204,147		
BUDGET CODE: 0512 FAMILY SHELTER-LINDEN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	991,055	21	991,055		
SUBTOTAL FOR F/T SALARIED				21	991,055	21	991,055		
04 ADD GRS PAY		X43	PY SHIFT DIFFERENTIAL		78		78		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		X47	PY OVERTIME		413		413		
		047	OVERTIME		24,940		24,940		
SUBTOTAL FOR ADD GRS PAY					25,431		25,431		
SUBTOTAL FOR BUDGET CODE 0512				21	1,016,486	21	1,016,486		
BUDGET CODE: 0513 PATH Security									
01 F/T SALARIED		001	FULL YEAR POSITIONS		9,231				9,231-
SUBTOTAL FOR F/T SALARIED					9,231				9,231-
SUBTOTAL FOR BUDGET CODE 0513					9,231				9,231-
BUDGET CODE: 0514 FAMILY SHELTER-POWERS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	34	1,079,919	34	1,079,919		
SUBTOTAL FOR F/T SALARIED				34	1,079,919	34	1,079,919		
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42	PY LONGEVITY DIFFERENTIAL		5		5		
		X43	PY SHIFT DIFFERENTIAL		5		5		
		X45	PY HOLIDAY PAY		5		5		
		X46	PY TERMINAL LEAVE		5		5		
		X47	PY OVERTIME		160		160		
		041	ASSIGNMENT DIFFERENTIAL		24,020		24,020		
		042	LONGEVITY DIFFERENTIAL		34,815		34,815		
		043	SHIFT DIFFERENTIAL		32,481		32,481		
		045	HOLIDAY PAY		12,368		12,368		
		046	TERMINAL LEAVE		5		5		
		047	OVERTIME		319,344		319,344		
		049	BACKPAY - PRIOR YEARS		5		5		
		050	PMTS TO BENEFIC DECSD EMPLOYES		5		5		
		061	SUPPER MONEY		5		5		
SUBTOTAL FOR ADD GRS PAY					423,233		423,233		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		10,304		10,304		
SUBTOTAL FOR FRINGE BENES					10,304		10,304		
SUBTOTAL FOR BUDGET CODE 0514				34	1,513,456	34	1,513,456		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0518 FAMILY SHELTER-FLATLAND									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	1,146,826	24	1,059,433		87,393-
SUBTOTAL FOR F/T SALARIED				24	1,146,826	24	1,059,433		87,393-
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		17		17		
		X42	PY LONGEVITY DIFFERENTIAL		50		50		
		X43	PY SHIFT DIFFERENTIAL		5		5		
		X45	PY HOLIDAY PAY		5		5		
		X46	PY TERMINAL LEAVE		5		5		
		X47	PY OVERTIME		5		5		
		041	ASSIGNMENT DIFFERENTIAL		7,723		7,723		
		042	LONGEVITY DIFFERENTIAL		33,551		33,551		
		043	SHIFT DIFFERENTIAL		14,177		14,177		
		045	HOLIDAY PAY		3,988		3,988		
		046	TERMINAL LEAVE		5		5		
		047	OVERTIME		94,744		94,744		
		049	BACKPAY - PRIOR YEARS		535		535		
		050	PMTS TO BENEFIC DECSD EMPLOYES		5		5		
		061	SUPPER MONEY		5		5		
SUBTOTAL FOR ADD GRS PAY					154,820		154,820		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		5,405		5,405		
SUBTOTAL FOR FRINGE BENES					5,405		5,405		
SUBTOTAL FOR BUDGET CODE 0518				24	1,307,051	24	1,219,658		87,393-
BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	26	1,089,841	26	1,015,694		74,147-
SUBTOTAL FOR F/T SALARIED				26	1,089,841	26	1,015,694		74,147-
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42	PY LONGEVITY DIFFERENTIAL		5		5		
		X43	PY SHIFT DIFFERENTIAL		5		5		
		X45	PY HOLIDAY PAY		152		152		
		X46	PY TERMINAL LEAVE		5		5		
		X47	PY OVERTIME		465		465		
		041	ASSIGNMENT DIFFERENTIAL		16,621		16,621		
		042	LONGEVITY DIFFERENTIAL		23,985		23,985		
		043	SHIFT DIFFERENTIAL		24,922		24,922		
		045	HOLIDAY PAY		9,534		9,534		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		046	TERMINAL LEAVE		5		5		
		047	OVERTIME		140,131		140,131		
		049	BACKPAY - PRIOR YEARS		5		5		
		050	PMTS TO BENEFIC DECSD EMPLOYES		5		5		
		061	SUPPER MONEY		5		5		
	SUBTOTAL FOR ADD GRS PAY				215,850		215,850		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		5		5		
	SUBTOTAL FOR FRINGE BENES				5		5		
	SUBTOTAL FOR BUDGET CODE 0520			26	1,305,696	26	1,231,549		74,147-
BUDGET CODE: 0524 FAMILY SHELTER-SPRINGFIELD									
01 F/T SALARIED		001	FULL YEAR POSITIONS		10,466		10,466		
	SUBTOTAL FOR F/T SALARIED				10,466		10,466		
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42	PY LONGEVITY DIFFERENTIAL		5		5		
		X43	PY SHIFT DIFFERENTIAL		5		5		
		X45	PY HOLIDAY PAY		5		5		
		X46	PY TERMINAL LEAVE		5		5		
		X47	PY OVERTIME		5		5		
		041	ASSIGNMENT DIFFERENTIAL		14,918		14,918		
		042	LONGEVITY DIFFERENTIAL		4,211		4,211		
		043	SHIFT DIFFERENTIAL		414		414		
		045	HOLIDAY PAY		6,511		6,511		
		046	TERMINAL LEAVE		5		5		
		047	OVERTIME		568		568		
		049	BACKPAY - PRIOR YEARS		5		5		
		050	PMTS TO BENEFIC DECSD EMPLOYES		5		5		
		061	SUPPER MONEY		5		5		
	SUBTOTAL FOR ADD GRS PAY				26,672		26,672		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		5		5		
	SUBTOTAL FOR FRINGE BENES				5		5		
	SUBTOTAL FOR BUDGET CODE 0524				37,143		37,143		
BUDGET CODE: 0528 LEND A HAND									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	93	3,890,651	93	3,890,651		
SUBTOTAL FOR F/T SALARIED				93	3,890,651	93	3,890,651		
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42	PY LONGEVITY DIFFERENTIAL		5		5		
		X43	PY SHIFT DIFFERENTIAL		5		5		
		X45	PY HOLIDAY PAY		5		5		
		X46	PY TERMINAL LEAVE		5		5		
		X47	PY OVERTIME		5		5		
		041	ASSIGNMENT DIFFERENTIAL		48,943		48,943		
		042	LONGEVITY DIFFERENTIAL		92,560		92,560		
		043	SHIFT DIFFERENTIAL		173		173		
		045	HOLIDAY PAY		2,009		2,009		
		046	TERMINAL LEAVE		5		5		
		047	OVERTIME		132,441		132,441		
		049	BACKPAY - PRIOR YEARS		5		5		
		050	PMTS TO BENEFIC DECSD EMPLOYES		5		5		
		061	SUPPER MONEY		5		5		
SUBTOTAL FOR ADD GRS PAY					276,176		276,176		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		5		5		
SUBTOTAL FOR FRINGE BENES					5		5		
SUBTOTAL FOR BUDGET CODE 0528				93	4,166,832	93	4,166,832		
BUDGET CODE: 0532 PATH Intake									
01 F/T SALARIED		001	FULL YEAR POSITIONS		233,515		155		233,360-
SUBTOTAL FOR F/T SALARIED					233,515		155		233,360-
SUBTOTAL FOR BUDGET CODE 0532					233,515		155		233,360-
BUDGET CODE: 0554 HOTLINE									
01 F/T SALARIED		001	FULL YEAR POSITIONS		386,373		386,373		
SUBTOTAL FOR F/T SALARIED					386,373		386,373		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,458		1,458		
		042	LONGEVITY DIFFERENTIAL		4,200		4,200		
		043	SHIFT DIFFERENTIAL		5,038		5,038		
		045	HOLIDAY PAY		484		484		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		047	OVERTIME		11,400		11,400		
		SUBTOTAL FOR ADD GRS PAY			22,580		22,580		
		SUBTOTAL FOR BUDGET CODE 0554			408,953		408,953		
BUDGET CODE: 0555 HERO/HOT LINE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	27	1,051,669	27	1,051,669		
		SUBTOTAL FOR F/T SALARIED		27	1,051,669	27	1,051,669		
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42	PY LONGEVITY DIFFERENTIAL		5		5		
		X43	PY SHIFT DIFFERENTIAL		5		5		
		X45	PY HOLIDAY PAY		5		5		
		X46	PY TERMINAL LEAVE		5		5		
		X47	PY OVERTIME		5		5		
		041	ASSIGNMENT DIFFERENTIAL		45,864		45,864		
		042	LONGEVITY DIFFERENTIAL		72,092		72,092		
		043	SHIFT DIFFERENTIAL		37,936		37,936		
		045	HOLIDAY PAY		13,005		13,005		
		046	TERMINAL LEAVE		5		5		
		047	OVERTIME		504,907		504,907		
		049	BACKPAY - PRIOR YEARS		5		5		
		050	PMTS TO BENEFIC DECSD EMPLOYES		5		5		
		057	BONUS PAYMENTS		2,641		2,641		
		061	SUPPER MONEY		5		5		
		SUBTOTAL FOR ADD GRS PAY			676,495		676,495		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		5		5		
		SUBTOTAL FOR FRINGE BENES			5		5		
		SUBTOTAL FOR BUDGET CODE 0555		27	1,728,169	27	1,728,169		
		TOTAL FOR FAMILY SHELTER OPERATIONS		474	33,097,968	474	31,006,534		2,091,434-
		TOTAL FOR DEPT OF HOMELESS SERVICES-PS		1,650	114,344,469	1,648	107,061,648	2-	7,282,821-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

DEPT OF HOMELESS SERVICES-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,650	114,344,469	1,648	107,061,648	7,282,821-
FINANCIAL PLAN SAVINGS	667	551,958	667	544,635	7,323-
APPROPRIATION	2,317	114,896,427	2,315	107,606,283	7,290,144-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	54,472,374	46,876,939	7,595,435-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	30,985,577	30,108,267	877,310-
FEDERAL - C.D.	175,201	50,733	124,468-
FEDERAL - OTHER	29,263,275	30,570,344	1,307,069
INTRA-CITY SALES			
TOTAL	114,896,427	107,606,283	7,290,144-

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
0553	CASEWORKER	D 071	52304	20,613- 50,616	1	33,986
1102	COMMISSIONER OF HOMELESS	D 071	94493	162,781-162,781	1	178,156
1107	DEPUTY COMMISIONER(HOMELE	D 071	95652	46,343-150,148	2	293,999
1118	COMPUTER OPERATIONS MANAG	D 071	10074	46,343-150,148	3	282,212
1119	COMPUTER SYSTEMS MANAGER	D 071	10050	46,343-150,148	12	876,464
1122	ASSOCIATE CONTRACT SPECIA	D 071	40562	49,317- 64,620	4	198,324
1126	GENERAL COUNSEL (HOMELESS	D 071	95659	46,343-150,148	1	136,243
1148	ADMINISTRATIVE PUBLIC INF	D 071	10033	46,343-150,148	1	64,985
1153	ADMINISTRATIVE MANAGER	D 071	10025	46,343-150,148	2	171,613
1191	COMMUNITY ASSOCIATE	X 071	56057	26,998- 45,447	1	27,043
1199	COMMUNITY LIAISON WORKER	D 071	56093	33,987- 45,447	1	29,267
1206	ASSOCIATE STAFF ANALYST	D 071	12627	57,245- 76,527	119	7,008,514
1207	DIRECTOR OF EEO (HOMELESS	D 071	95658	46,343-150,148	1	78,518
1209	ASSOCIATE MANAGEMENT AUDI	D 071	40503	53,136- 69,890	4	227,743
1220	ADMINISTRATIVE INVESTIGAT	D 071	10020	46,343-150,148	1	89,482
1260	*ATTORNEY AT LAW	D 071	30085	50,677- 88,287	1	82,831
1265	AGENCY ATTORNEY INTERNE	D 071	30086	49,948- 52,734	18	848,977
1267	AGENCY ATTORNEY	D 071	30087	50,677- 88,287	22	1,299,394
1268	EXECUTIVE AGENCY COUNSEL	D 071	95005	46,343-150,148	3	303,167
1269	EXECUTIVE ASSISTANT TO TH	D 071	95653	46,343-150,148	1	135,695
1276	ADMINISTRATIVE STAFF ANAL	D 071	1002A	49,151- 76,527	14	915,450
1277	*ADMINISTARTIVE STAFF ANA	D 071	10026	46,343-150,148	49	3,967,655
1278	AGENCY CHIEF CONTRACTING	D 071	82950	46,343-150,148	1	113,837
1286	ADMINISTRATIVE DIRECTOR O	D 071	10056	46,343-150,148	68	4,938,477
1345	SUPERVISOR OF MECHANICS	D 071	90774	34,556- 73,498	5	448,189
1417	SUPERVISOR I (WELFARE)	D 071	52311	26,276- 58,480	1	41,958
1419	SUPERVISOR I (WELFARE)	D 071	52311	26,276- 58,480	76	3,220,166
1438	SUPERVISOR I (SOCIAL WORK	D 071	52631	46,573- 58,480	1	52,000
1457	COUNSELOR (ADDICTION TREA	D 071	51214	40,505- 51,739	3	121,515
1458	SENIOR COUNSELOR (ADDICTI	D 071	51216	49,267- 58,480	2	98,534
1480	SUPERVISOR II (WELFARE)	D 071	52312	30,861- 64,997	22	1,092,084
1494	SUPERVISOR III (WELFARE)	D 071	52313	54,434- 70,163	2	113,749
1500	ADMINISTRATIVE ENGINEER	D 071	10015	46,343-150,148	1	125,847
1502	ADMINISTRATIVE CONSTRUCTI	D 071	82991	46,343-150,148	4	338,982
1511	ASSOCIATE FIRE PROTECTION	D 071	31662	42,767- 63,505	1	52,548
1516	SUPERVISOR BRICKLAYER	D 071	92271	57,075- 57,075	2	141,665
1520	ELECTRICAL ENGINEER (INCL	D 071	20315	55,511- 87,035	1	69,490
1525	MECHANICAL ENGINEER (INCL	D 071	20415	55,511- 87,035	1	66,658
1530	SUPERVISOR III (SOCIAL WO	D 071	52633	59,831- 70,163	1	60,437
1535	SUPERVISOR ELECTRICIAN	D 071	91769	87,239- 87,239	6	523,435
1540	COMPUTER ASSOCIATE (SOFTW	D 071	13631	54,561- 79,871	3	163,202

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1545	ADMINISTRATIVE ARCHITECT	D 071	10004	46,343-150,148	1	135,695
1570	SUPERINTENDENT OF ADULT I	D 071	52279	54,434- 70,163	18	980,435
1575	SENIOR STATIONARY ENGINEE	D 071	91638	67,380-102,041	1	95,233
1592	STATIONARY ENGINEER	D 071	91644	58,151- 85,963	1	85,962
1610	ARCHITECT	D 071	21215	55,511- 87,035	3	211,614
1618	PRINCIPAL ADMINISTRATIVE	D 071	10124	38,205- 62,842	161	6,735,805
1626	SUPERVISOR II SOCIAL WORK	D 071	52632	54,434- 64,997	17	905,940
1685	ASSOCIATE ACCOUNTANT (INC	D 071	40517	45,890- 63,840	2	101,221
1692	ADMINISTRATIVE CONTRACT S	D 071	10095	46,343-150,148	4	301,661
1741	CASEWORKER	D 071	52304	20,613- 50,616	130	4,359,327
1742	CASEWORKER	D 071	52304	20,613- 50,616	1	41,958
1750	ASSISTANT SPACE ANALYST	D 071	80181	46,763- 61,015	10	473,903
1751	ASSOCIATE SPACE ANALYST	D 071	80183	55,511- 69,909	11	648,398
1765	SUPERVISOR CARPENTER	D 071	92071	40,486- 58,798	5	385,953
1780	SUPERVISOR PLUMBER	D 071	91972	64,237- 73,414	4	326,375
1811	STAFF ANALYST	D 071	12626	45,029- 58,234	23	1,107,372
1840	ELECTRICIAN	D 071	91717	80,388- 91,872	20	1,607,760
1860	PLUMBER	D 071	91915	49,165- 68,716	22	1,704,627
1862	PLUMBER'S HELPER	D 071	91916	45,090- 45,090	7	406,690
1872	ASSOCIATE INVESTIGATOR	D 071	31121	41,849- 60,278	2	98,705
1885	CARPENTER	D 071	92005	37,746- 53,578	20	1,434,195
1940	SUPERVISOR PAINTER	D 071	91873	45,839- 56,893	3	186,628
1988	SR. COMMUNITY LIAISON WOR	D 071	56094	38,034- 49,267	19	730,171
1991	COMMUNITY ASSOCIATE	D 071	56057	26,998- 45,447	107	3,242,210
1992	COMMUNITY ASSISTANT	D 071	56056	22,907- 30,057	221	6,205,459
1993	PRIN COMM LIAISON WKR W E	D 071	56095	49,267- 60,278	8	395,862
1999	COMMUNITY LIAISON WORKER	D 071	56093	33,987- 45,447	40	1,368,276
2001	COMMUNITY COORDINATOR (WI	D 071	56058	43,894- 59,831	20	886,896
2018	MANAGEMENT AUDITOR	D 071	40502	45,890- 63,840	1	39,912
2040	CLERICAL AIDE	D 071	10250	24,155- 29,255	2	42,008
2070	SUPERVISING SPECIAL OFFIC	D 071	70817	43,178- 43,178	9	420,522
2071	PRINCIPAL SPECIAL OFFICER	D 071	70818	49,697- 53,265	4	219,094
2084	PURCHASING AGENT	D 071	12121	39,248- 69,164	3	120,003
2086	ADMINISTRATIVE PROCUREMEN	D 071	82976	46,343-150,148	2	137,722
2106	ASSISTANT SUPERINTENDENT	D 071	52275	49,267- 60,278	66	3,255,101
2125	CLERICAL ASSOCIATE	D 071	10251	20,095- 44,754	55	1,589,818
2130	SECRETARY (LEVELS 1A,2A,3	D 071	10252	24,155- 44,754	3	92,483
2140	LOCKSMITH	D 071	90723	41,530- 41,530	2	90,744
2165	RECREATION DIRECTOR	D 071	60430	33,920- 45,917	8	271,059
2166	RECREATION SUPERVISOR	D 071	60440	41,964- 56,217	1	36,137
2173	MAINTENANCE	D 071	90698	33,742- 36,561	12	565,263

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
2175	CEMENT MASON	D 071	92210	36,028- 41,175	9	507,759
2180	HIGH PRESSURE PLANT TENDE	D 071	91650	40,069- 41,593	1	51,949
2185	OILER	D 071	91628	52,388- 80,785	9	727,062
2190	PAINTER	D 071	91830	49,786- 56,898	13	707,304
2200	ADMINISTRATIVE SUPERVISOR	D 071	10035	46,343-150,148	3	313,970
2205	COMPUTER SPECIALIST(SOFTW	D 071	13632	67,141- 97,567	6	438,461
2207	CERTIFIED WIDE AREA NETWO	D 071	06747	67,141-106,348	2	141,954
2208	CERTIFIED APPLICATIONS DE	D 071	06748	67,141-106,348	1	60,230
2221	SUPERVISOR OF ELECTRICAL	D 071	34220	42,703- 57,629	1	54,968
2240	SENIOR SPECIAL OFFICER	D 071	70815	37,570- 37,570	42	1,707,525
2245	ELECTRICIAN'S HELPER	D 071	91722	52,252- 52,252	5	261,261
2270	MOTOR VEHICLE SUPERVISOR	D 071	91232	41,303- 41,303	10	414,067
2275	SENIOR MOTOR VEHICLE SUPE	D 071	91233	44,316- 44,316	1	44,316
2350	RESEARCH ASSISTANT	D 071	60910	37,219- 48,973	8	296,973
2410	MOTOR VEHICLE OPERATOR ##	D 071	91212	32,742- 32,742	56	2,002,664
2420	HOUSEKEEPER	D 071	80710	29,220- 33,854	13	413,366
2637	TELECOMMUNICATIONS SPECIA	D 071	20245	59,532- 80,802	1	51,264
2661	*WATCHPERSON	D 071	81010	27,192- 31,253	1	27,216
2665	*ATTENDANT	D 071	81710	26,534- 30,597	1	29,561
2685	HUMAN RESOURCES TECHNICIA	D 071	56006	25,638- 28,932	1	27,590
2729	SUPERVISOR OF STOCK WORKE	D 071	12202	30,234- 58,446	2	71,231
2737	STOCK WORKER	D 071	12200	25,428- 37,113	7	215,177
2750	SHEET METAL WORKER	D 071	92340	48,361- 53,933	2	131,836
2821	PUBLIC HEALTH EDUCATOR	D 071	51110	40,745- 57,067	1	44,116
2888	AGENCY MEDICAL DIRECTOR	D 071	5304A	46,343-150,148	1	129,715
2990	SPECIAL OFFICER	D 071	70810	27,280- 33,771	257	8,479,621
3033	CONSTRUCTION PROJECT MANA	D 071	34202	46,763- 87,035	1	62,547
3071	FRAUD INVESTIGATOR	D 071	31113	33,987- 57,335	171	5,923,603
3076	ASSOCIATE FRAUD INVESTIGA	D 071	31118	49,267- 68,097	59	3,016,131
3190	PAINTER	D 071	91830	49,786- 56,898	2	108,816
3592	STATIONARY ENGINEER	D 071	91644	58,151- 85,963	1	85,962
3990	SENIOR SPECIAL OFFICER	D 071	70815	37,570- 37,570	2	73,086
3999	SENIOR COMMUNITY LIAISON	D 071	56094	38,034- 49,267	1	33,994
4047	INVESTIGATOR (EMPLOYEE DI	D 071	06688	34,194- 66,783	2	85,468
	SUBTOTAL FOR OBJECT 001				2,205	97,817,451

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 100				2,205	97,817,451
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				110	4,879,782
	TOTAL FOR U/A 100				2,315	102,697,233

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9120 Hurricane related disaster									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		549,000				549,000-
SUBTOTAL FOR CNTRCTL SVCS					549,000				549,000-
SUBTOTAL FOR BUDGET CODE 9120					549,000				549,000-
TOTAL FOR					549,000				549,000-
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION									
BUDGET CODE: 6100 AGENCYWIDE AOTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		75,000		75,000		
SUBTOTAL FOR SUPPLYS&MATL					75,000		75,000		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,112,022		2,112,022		
SUBTOTAL FOR OTHR SER&CHR					2,112,022		2,112,022		
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		60,000		60,000		
SUBTOTAL FOR FXD MIS CHGS					60,000		60,000		
SUBTOTAL FOR BUDGET CODE 6100					2,247,022		2,247,022		
BUDGET CODE: 9100 AGENCYWIDE AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		137,261		109,741		27,520-
		101	PRINTING SUPPLIES		11,390		9,890		1,500-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		5,890		4,890		1,000-
		106	MOTOR VEHICLE FUEL		82,171				82,171-
		117	POSTAGE		113,000		60,000		53,000-
		169	MAINTENANCE SUPPLIES		9				9-
		199	DATA PROCESSING SUPPLIES		11,939				11,939-
SUBTOTAL FOR SUPPLYS&MATL					361,660		184,521		177,139-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		17,231		19,560		2,329
		305	MOTOR VEHICLES		130,957				130,957-
		314	OFFICE FURITURE		62,300		29,120		33,180-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		315	OFFICE EQUIPMENT		22,165		33,900		11,735
		319	SECURITY EQUIPMENT		66		18,962		18,896
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		486				486-
		337	BOOKS-OTHER		13,178		12,378		800-
		SUBTOTAL FOR PROPTY&EQUIP			246,383		113,920		132,463-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,180		155,545		153,365
		402	TELEPHONE & OTHER COMMUNICATNS		49,000		50,000		1,000
		403	OFFICE SERVICES		11,382		39,120		27,738
		412	RENTALS OF MISC.EQUIP		285,698		362,699		77,001
		414	RENTALS - LAND BLDGS & STRUCTS		6,381,279		6,498,517		117,238
		417	ADVERTISING		62,201		70,000		7,799
		451	NON OVERNIGHT TRVL EXP-GENERAL		100,200		135,700		35,500
		452	NON OVERNIGHT TRVL EXP-SPECIAL		46,600		5,000		41,600-
		453	OVERNIGHT TRVL EXP-GENERAL		13,600		10,200		3,400-
		454	OVERNIGHT TRVL EXP-SPECIAL		16,010		1,010		15,000-
		SUBTOTAL FOR OTHR SER&CHR			6,968,150		7,327,791		359,641
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	15	63,550	15	126,050		62,500
		608	MAINT & REP GENERAL				30,000		30,000
		612	OFFICE EQUIPMENT MAINTENANCE	2	7,445	2	48,045		40,600
		615	PRINTING CONTRACTS	2	124,840	2	19,340		105,500-
		619	SECURITY SERVICES	1	958,234	1	638,066		320,168-
		622	TEMPORARY SERVICES		16,133				16,133-
		624	CLEANING SERVICES	1	283,900	1	48,900		235,000-
		671	TRAINING PRGM CITY EMPLOYEES	2	414,719	2	443,237		28,518
		SUBTOTAL FOR CNTRCTL SVCS		23	1,868,821	23	1,353,638		515,183-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		9,691				9,691-
		794	TRAINING CITY EMPLOYEES		1,000		8,000		7,000
		SUBTOTAL FOR FXD MIS CHGS			10,691		8,000		2,691-
		SUBTOTAL FOR BUDGET CODE 9100		23	9,455,705	23	8,987,870		467,835-
BUDGET CODE: 9170 ADMIN SECURITY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		55,419		56,600		1,181
		105	AUTOMOTIVE SUPPLIES & MATERIAL				2,500		2,500
		199	DATA PROCESSING SUPPLIES		25,425				25,425-
		SUBTOTAL FOR SUPPLYS&MATL			80,844		59,100		21,744-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT				15,000		15,000
		314	OFFICE FURITURE		4,660		10,000		5,340
		315	OFFICE EQUIPMENT		6,000				6,000-
		319	SECURITY EQUIPMENT		2,764		5,000		2,236
		337	BOOKS-OTHER		2,632				2,632-
SUBTOTAL FOR PROPTY&EQUIP					16,056		30,000		13,944
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL		200				200-
SUBTOTAL FOR OTHR SER&CHR					200				200-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		4,600		7,500		2,900
		602	TELECOMMUNICATIONS MAINT		5,400		2,500		2,900-
		608	MAINT & REP GENERAL		20,625		20,625		
SUBTOTAL FOR CNTRCTL SVCS					30,625		30,625		
SUBTOTAL FOR BUDGET CODE 9170					127,725		119,725		8,000-
BUDGET CODE: 9190 Office of Information Technology									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		517,416		221,847		295,569-
SUBTOTAL FOR SUPPLYS&MATL					517,416		221,847		295,569-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		25,040		57,040		32,000
		332	PURCH DATA PROCESSING EQUIPT		380,344		129,248		251,096-
		337	BOOKS-OTHER		300				300-
SUBTOTAL FOR PROPTY&EQUIP					405,684		186,288		219,396-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		17,840				17,840-
		402	TELEPHONE & OTHER COMMUNICATNS		35,532		427,128		391,596
	127001	42G	DATA PROCESSING SERVICES		29,750				29,750-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,500				1,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,890				3,890-
SUBTOTAL FOR OTHR SER&CHR					88,512		427,128		338,616
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		51,620		51,620		
		613	DATA PROCESSING EQUIPMENT	1	22,426	1	276,735		254,309
		671	TRAINING PRGM CITY EMPLOYEES		82,710				82,710-
		684	PROF SERV COMPUTER SERVICES	1	1,804,267			1-	1,804,267-
SUBTOTAL FOR CNTRCTL SVCS				2	1,961,023	1	328,355	1-	1,632,668-
SUBTOTAL FOR BUDGET CODE 9190				2	2,972,635	1	1,163,618	1-	1,809,017-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 9200 AUDIT AND LEGAL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		199	DATA PROCESSING SUPPLIES				2,000		2,000
SUBTOTAL FOR SUPPLYS&MATL					10,000		2,000		8,000-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		3,450				3,450-
		337	BOOKS-OTHER		30,600		3,000		27,600-
SUBTOTAL FOR PROPTY&EQUIP					34,050		3,000		31,050-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				7,400		7,400
		417	ADVERTISING		475				475-
		423	HEAT LIGHT & POWER		5,000				5,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		12,550				12,550-
SUBTOTAL FOR OTHR SER&CHR					19,025		7,400		11,625-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	172,323	1	15,000		157,323-
		671	TRAINING PRGM CITY EMPLOYEES		19,477				19,477-
		681	PROF SERV ACCTING & AUDITING	2	275,740	2	487,215		211,475
		682	PROF SERV LEGAL SERVICES	1	3,000	1	12,000		9,000
SUBTOTAL FOR CNTRCTL SVCS				4	470,540	4	514,215		43,675
SUBTOTAL FOR BUDGET CODE 9200				4	533,615	4	526,615		7,000-
TOTAL FOR BUREAU OF ADMINISTRATION				29	15,336,702	28	13,044,850	1-	2,291,852-
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS									
BUDGET CODE: 9310 ADMIN FMD									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		21,476				21,476-
		169	MAINTENANCE SUPPLIES		9,100				9,100-
		199	DATA PROCESSING SUPPLIES		250				250-
SUBTOTAL FOR SUPPLYS&MATL					30,826				30,826-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		55,850				55,850-
		302	TELECOMMUNICATIONS EQUIPMENT		1,637				1,637-

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			314	OFFICE FURITURE		36,158				36,158-
			315	OFFICE EQUIPMENT		60				60-
			319	SECURITY EQUIPMENT		1,938				1,938-
			332	PURCH DATA PROCESSING EQUIPT		1,715				1,715-
			337	BOOKS-OTHER		7,838				7,838-
				SUBTOTAL FOR PROPTY&EQUIP		105,196				105,196-
40 OTHR SER&CHR			412	RENTALS OF MISC.EQUIP		202				202-
			451	NON OVERNIGHT TRVL EXP-GENERAL		500				500-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		1,300				1,300-
			499	OTHER EXPENSES - GENERAL				1,375,741		1,375,741
				SUBTOTAL FOR OTHR SER&CHR		2,002		1,375,741		1,373,739
60 CNTRCTL SVCS			608	MAINT & REP GENERAL	1	4,671	1	9,171		4,500
			622	TEMPORARY SERVICES		148,107				148,107-
			624	CLEANING SERVICES		2,000				2,000-
			683	PROF SERV ENGINEER & ARCHITECT		3,690				3,690-
			684	PROF SERV COMPUTER SERVICES		16,500				16,500-
				SUBTOTAL FOR CNTRCTL SVCS	1	174,968	1	9,171		165,797-
70 FXD MIS CHGS			701	TAXES AND LICENSES		2,100				2,100-
			732	MISCELLANEOUS AWARDS		486				486-
				SUBTOTAL FOR FXD MIS CHGS		2,586				2,586-
				SUBTOTAL FOR BUDGET CODE 9310	1	315,578	1	1,384,912		1,069,334
				TOTAL FOR CENTRAL OPERATIONS	1	315,578	1	1,384,912		1,069,334
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS										
BUDGET CODE: 6400 ADULT SERVICES POTPS										
50 SOCIAL SERV	816001		58D	HOMELESS INDIVIDUAL SERVICES		499,453		499,453		
				SUBTOTAL FOR SOCIAL SERV		499,453		499,453		
60 CNTRCTL SVCS			659	HOMELESS INDIVIDUAL SERVICES		16,000		16,000		
				SUBTOTAL FOR CNTRCTL SVCS		16,000		16,000		
				SUBTOTAL FOR BUDGET CODE 6400		515,453		515,453		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 6450 ADULT SERVICES AOTPS									
10 SUPPLYS&MATL	072001	10X	SUPPLIES + MATERIALS - GENERAL		414,326		366,469		47,857-
	856001	10X	SUPPLIES + MATERIALS - GENERAL						
SUBTOTAL FOR SUPPLYS&MATL					414,326		366,469		47,857-
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		6,701,194		9,106,253		2,405,059
		499	OTHER EXPENSES - GENERAL				139,560		139,560
SUBTOTAL FOR OTHR SER&CHR					6,701,194		9,245,813		2,544,619
SUBTOTAL FOR BUDGET CODE 6450					7,115,520		9,612,282		2,496,762
BUDGET CODE: 8450 ADULT SERVICES AOTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		792,588		744,731		47,857-
SUBTOTAL FOR SUPPLYS&MATL					792,588		744,731		47,857-
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		154,000		194,000		40,000
	856001	40X	CONTRACTUAL SERVICES-GENERAL		17,544		17,544		
		499	OTHER EXPENSES - GENERAL				38,928		38,928
SUBTOTAL FOR OTHR SER&CHR					171,544		250,472		78,928
SUBTOTAL FOR BUDGET CODE 8450					964,132		995,203		31,071
BUDGET CODE: 8901 SHELTER OTPS/ADULTS (ESG)									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		640,000				640,000-
SUBTOTAL FOR SUPPLYS&MATL					640,000				640,000-
SUBTOTAL FOR BUDGET CODE 8901					640,000				640,000-
BUDGET CODE: 8903 PARTNERSHIP FOOD (ESG)									
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		1,215,029				1,215,029-
SUBTOTAL FOR CNTRCTL SVCS					1,215,029				1,215,029-
SUBTOTAL FOR BUDGET CODE 8903					1,215,029				1,215,029-
BUDGET CODE: 8904 OUTREACH & INT HOUS (ESG)									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		659	HOMELESS INDIVIDUAL SERVICES		1,575,632				1,575,632-
SUBTOTAL FOR CNTRCTL SVCS					1,575,632				1,575,632-
SUBTOTAL FOR BUDGET CODE 8904					1,575,632				1,575,632-
BUDGET CODE: 8905 ADULT SHELTER SVCS (ESG)									
60 CNTRCTL SVCS		659	HOMELESS INDIVIDUAL SERVICES		5,171,838				5,171,838-
SUBTOTAL FOR CNTRCTL SVCS					5,171,838				5,171,838-
SUBTOTAL FOR BUDGET CODE 8905					5,171,838				5,171,838-
BUDGET CODE: 9340 SINGLE ADULTS FMD									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
		101	PRINTING SUPPLIES		1,250				1,250-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		7		5,450		5,443
		109	FUEL OIL		783,231		690,920		92,311-
		169	MAINTENANCE SUPPLIES		457,325		535,120		77,795
		199	DATA PROCESSING SUPPLIES				23,040		23,040
SUBTOTAL FOR SUPPLYS&MATL					1,245,813		1,254,530		8,717
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		41,289		92,000		50,711
		305	MOTOR VEHICLES		12,821		27,678		14,857
		314	OFFICE FURITURE		169,667		140,000		29,667-
		315	OFFICE EQUIPMENT				2,000		2,000
		319	SECURITY EQUIPMENT				42,000		42,000
		332	PURCH DATA PROCESSING EQUIPT				15,500		15,500
		337	BOOKS-OTHER				800		800
SUBTOTAL FOR PROPTY&EQUIP					223,777		319,978		96,201
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		169,631		2,142		167,489-
		412	RENTALS OF MISC.EQUIP		52,000		60,000		8,000
SUBTOTAL FOR OTHR SER&CHR					221,631		62,142		159,489-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	160,885	1	285,485		124,600
		608	MAINT & REP GENERAL	14	3,243,839	14	2,966,904		276,935-
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,250	1	3,750		2,500
		615	PRINTING CONTRACTS	1	14,000	1	13,513		487-
		622	TEMPORARY SERVICES			2	48,000	2	48,000
		624	CLEANING SERVICES				31,485		31,485

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		671	TRAINING PRGM CITY EMPLOYEES	1	3,000	1	31,263		28,263
		676	MAINT & OPER OF INFRASTRUCTURE			1	68,000	1	68,000
		683	PROF SERV ENGINEER & ARCHITECT	1	90,465	1	75,225		15,240-
		684	PROF SERV COMPUTER SERVICES	1	5,460	1	29,460		24,000
SUBTOTAL FOR CNTRCTL SVCS				20	3,518,899	23	3,553,085	3	34,186
70 FXD MIS CHGS		701	TAXES AND LICENSES		26,510		5,450		21,060-
SUBTOTAL FOR FXD MIS CHGS					26,510		5,450		21,060-
SUBTOTAL FOR BUDGET CODE 9340				20	5,236,630	23	5,195,185	3	41,445-
BUDGET CODE: 9402 DROP-INS/OUTREACH									
60 CNTRCTL SVCS		659	HOMELESS INDIVIDUAL SERVICES	5	23,034,581	5	20,424,954		2,609,627-
SUBTOTAL FOR CNTRCTL SVCS				5	23,034,581	5	20,424,954		2,609,627-
SUBTOTAL FOR BUDGET CODE 9402				5	23,034,581	5	20,424,954		2,609,627-
BUDGET CODE: 9403 SRO'S									
60 CNTRCTL SVCS		659	HOMELESS INDIVIDUAL SERVICES	70	18,635,841	70	18,635,841		
SUBTOTAL FOR CNTRCTL SVCS				70	18,635,841	70	18,635,841		
SUBTOTAL FOR BUDGET CODE 9403				70	18,635,841	70	18,635,841		
BUDGET CODE: 9404 OTHER ADULT SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				300,500		300,500
SUBTOTAL FOR SUPPLYS&MATL							300,500		300,500
60 CNTRCTL SVCS		659	HOMELESS INDIVIDUAL SERVICES	3	5,363,710	3	16,885,934		11,522,224
SUBTOTAL FOR CNTRCTL SVCS				3	5,363,710	3	16,885,934		11,522,224
SUBTOTAL FOR BUDGET CODE 9404				3	5,363,710	3	17,186,434		11,822,724
BUDGET CODE: 9405 Adult Rental Assistance Program									
60 CNTRCTL SVCS		659	HOMELESS INDIVIDUAL SERVICES	6	2,382,984	6	1,882,984		500,000-
SUBTOTAL FOR CNTRCTL SVCS				6	2,382,984	6	1,882,984		500,000-
SUBTOTAL FOR BUDGET CODE 9405				6	2,382,984	6	1,882,984		500,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 9406 Department of Mental Health Funds									
60 CNTRCTL SVCS		659	HOMELESS INDIVIDUAL SERVICES		1,841,251		1,841,251		
SUBTOTAL FOR CNTRCTL SVCS					1,841,251		1,841,251		
SUBTOTAL FOR BUDGET CODE 9406					1,841,251		1,841,251		
BUDGET CODE: 9407 State Mental Health									
60 CNTRCTL SVCS		659	HOMELESS INDIVIDUAL SERVICES		1,071,737		1,071,737		
SUBTOTAL FOR CNTRCTL SVCS					1,071,737		1,071,737		
SUBTOTAL FOR BUDGET CODE 9407					1,071,737		1,071,737		
BUDGET CODE: 9411 SHELTERS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				200,000		200,000
SUBTOTAL FOR SUPPLYS&MATL							200,000		200,000
60 CNTRCTL SVCS		659	HOMELESS INDIVIDUAL SERVICES	60	158,079,275	60	161,138,941		3,059,666
SUBTOTAL FOR CNTRCTL SVCS				60	158,079,275	60	161,138,941		3,059,666
SUBTOTAL FOR BUDGET CODE 9411				60	158,079,275	60	161,338,941		3,259,666
BUDGET CODE: 9412 Adult Supportive Housing Program									
60 CNTRCTL SVCS		659	HOMELESS INDIVIDUAL SERVICES		225,000				225,000-
SUBTOTAL FOR CNTRCTL SVCS					225,000				225,000-
SUBTOTAL FOR BUDGET CODE 9412					225,000				225,000-
BUDGET CODE: 9413 Adult Shelter Renovation - CDBG									
60 CNTRCTL SVCS		659	HOMELESS INDIVIDUAL SERVICES		1,193,872				1,193,872-
SUBTOTAL FOR CNTRCTL SVCS					1,193,872				1,193,872-
SUBTOTAL FOR BUDGET CODE 9413					1,193,872				1,193,872-
BUDGET CODE: 9450 ADULT SERVICES AOTPS									

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		68,620		1,073,821		1,005,201
		101	PRINTING SUPPLIES		10,870		540		10,330-
		105	AUTOMOTIVE SUPPLIES & MATERIAL				200		200
		106	MOTOR VEHICLE FUEL		153,000		30,815		122,185-
		107	MEDICAL,SURGICAL & LAB SUPPLY				22,000		22,000
		110	FOOD & FORAGE SUPPLIES		3,698,555		4,247,051		548,496
		117	POSTAGE		585		2,000		1,415
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		8,500		2,500		6,000-
		132	EXPENSES RELATIVE TO COMMISRY		441,908		32,268		409,640-
		170	CLEANING SUPPLIES		20,801				20,801-
		199	DATA PROCESSING SUPPLIES		4,500		8,000		3,500
SUBTOTAL FOR SUPPLYS&MATL					4,407,339		5,419,195		1,011,856
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		15,803		161,803		146,000
		302	TELECOMMUNICATIONS EQUIPMENT				26,000		26,000
		305	MOTOR VEHICLES		121,486		23,000		98,486-
		314	OFFICE FURITURE		136,646		117,300		19,346-
		315	OFFICE EQUIPMENT		9,500		120,500		111,000
		319	SECURITY EQUIPMENT		4,769		4,369		400-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		42,014		9,827		32,187-
		332	PURCH DATA PROCESSING EQUIPT		5,000				5,000-
		337	BOOKS-OTHER		3,000		3,500		500
SUBTOTAL FOR PROPTY&EQUIP					338,218		466,299		128,081
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,538,544		1,828,580		290,036
		402	TELEPHONE & OTHER COMMUNICATNS		20,000				20,000-
		403	OFFICE SERVICES		11,000				11,000-
		407	MAINT & REP OF MOTOR VEH EQUIP		2,500		10,056		7,556
		412	RENTALS OF MISC.EQUIP		98,865		120,743		21,878
		451	NON OVERNIGHT TRVL EXP-GENERAL		81,000		33,000		48,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		157,000		2,000		155,000-
		453	OVERNIGHT TRVL EXP-GENERAL		1,058		1,058		
		496	ALLOWANCES TO PARTICIPANTS		285,000		262,025		22,975-
SUBTOTAL FOR OTHR SER&CHR					2,194,967		2,257,462		62,495
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		30,000				30,000-
		602	TELECOMMUNICATIONS MAINT	1	3,000	1	5,000		2,000
		607	MAINT & REP MOTOR VEH EQUIP	1	11,500	1	16,500		5,000
		608	MAINT & REP GENERAL	1	9,000	1	10,000		1,000
		612	OFFICE EQUIPMENT MAINTENANCE			1	20,000	1	20,000
		615	PRINTING CONTRACTS		24,240		8,240		16,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		619	SECURITY SERVICES	4	9,614,035	4	8,219,529		1,394,506-
		622	TEMPORARY SERVICES	10	816,500	10	559,900		256,600-
		624	CLEANING SERVICES	1	103,300	1	78,300		25,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	6,828	1	36,828		30,000
		686	PROF SERV OTHER		12,500				12,500-
			SUBTOTAL FOR CNTRCTL SVCS	19	10,630,903	20	8,954,297	1	1,676,606-
70 FXD MIS CHGS		701	TAXES AND LICENSES		737,000		50,000		687,000-
		732	MISCELLANEOUS AWARDS		13,000				13,000-
			SUBTOTAL FOR FXD MIS CHGS		750,000		50,000		700,000-
			SUBTOTAL FOR BUDGET CODE 9450	19	18,321,427	20	17,147,253	1	1,174,174-
BUDGET CODE: 9460 CAMP LAGUARDIA AOTPS									
10 SUPPLYS&MATL		106	MOTOR VEHICLE FUEL		6,684		6,684		
			SUBTOTAL FOR SUPPLYS&MATL		6,684		6,684		
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		5,666		5,666		
			SUBTOTAL FOR PROPTY&EQUIP		5,666		5,666		
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		10,000		10,000		
		412	RENTALS OF MISC.EQUIP		3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR		13,000		13,000		
70 FXD MIS CHGS		701	TAXES AND LICENSES		554,027		554,027		
			SUBTOTAL FOR FXD MIS CHGS		554,027		554,027		
			SUBTOTAL FOR BUDGET CODE 9460		579,377		579,377		
BUDGET CODE: 9470 Adult Services Security									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		1,015				1,015-
			SUBTOTAL FOR SUPPLYS&MATL		1,015				1,015-
30 PROPTY&EQUIP		305	MOTOR VEHICLES		30,000				30,000-
		319	SECURITY EQUIPMENT		72,660		3,781		68,879-
			SUBTOTAL FOR PROPTY&EQUIP		102,660		3,781		98,879-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,000				3,000-
			SUBTOTAL FOR OTHR SER&CHR		3,000				3,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,099		11,850		8,751
		608	MAINT & REP GENERAL		4,872				4,872-
		624	CLEANING SERVICES		985				985-
SUBTOTAL FOR CNTRCTL SVCS					8,956		11,850		2,894
SUBTOTAL FOR BUDGET CODE 9470					115,631		15,631		100,000-
TOTAL FOR SINGLE SHELTER OPERATIONS				183	253,278,920	187	256,442,526	4	3,163,606
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS									
BUDGET CODE: 6500 FAMILY SERVICES POTPS									
50 SOCIAL SERV	040001	51X	HOMELESS FAMILY SERVICES						
	806001	51X	HOMELESS FAMILY SERVICES		8,358,988		8,358,988		
SUBTOTAL FOR SOCIAL SERV					8,358,988		8,358,988		
SUBTOTAL FOR BUDGET CODE 6500					8,358,988		8,358,988		
BUDGET CODE: 6550 FAMILY SERVICES OTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		479,253		479,253		
SUBTOTAL FOR SUPPLYS&MATL					479,253		479,253		
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		600,000		600,000		
SUBTOTAL FOR OTHR SER&CHR					600,000		600,000		
SUBTOTAL FOR BUDGET CODE 6550					1,079,253		1,079,253		
BUDGET CODE: 8550 FAMILY SERVICES OTPS									
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		153,456		193,456		40,000
	856001	40X	CONTRACTUAL SERVICES-GENERAL		17,544		17,544		
SUBTOTAL FOR OTHR SER&CHR					171,000		211,000		40,000
SUBTOTAL FOR BUDGET CODE 8550					171,000		211,000		40,000

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 8906 REGENT SUB ABUSE (ESG)									
60 CNTRCTL SVCS		650	HOMELESS FAMILY SERVICES		320,000				320,000-
SUBTOTAL FOR CNTRCTL SVCS					320,000				320,000-
SUBTOTAL FOR BUDGET CODE 8906					320,000				320,000-
BUDGET CODE: 9350 FAMILIES FMD									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		346,763		4,350		342,413-
		101	PRINTING SUPPLIES		1,250				1,250-
		105	AUTOMOTIVE SUPPLIES & MATERIAL				5,450		5,450
		109	FUEL OIL		56,262		129,120		72,858
		130	INSTRUCTIONL SUPPLIES-BOE ONLY				1,450		1,450
		169	MAINTENANCE SUPPLIES		435,223		382,394		52,829-
		199	DATA PROCESSING SUPPLIES				4,040		4,040
SUBTOTAL FOR SUPPLYS&MATL					839,498		526,804		312,694-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		45,444		77,000		31,556
		302	TELECOMMUNICATIONS EQUIPMENT				870		870
		305	MOTOR VEHICLES		12,821		30,000		17,179
		314	OFFICE FURITURE		56,289		22,330		33,959-
		315	OFFICE EQUIPMENT				665		665
		319	SECURITY EQUIPMENT				28,850		28,850
		332	PURCH DATA PROCESSING EQUIPT				4,500		4,500
		337	BOOKS-OTHER				500		500
SUBTOTAL FOR PROPTY&EQUIP					114,554		164,715		50,161
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		88,164		32,756		55,408-
		412	RENTALS OF MISC.EQUIP		185,485		47,100		138,385-
		414	RENTALS - LAND BLDGS & STRUCTS		106,902				106,902-
SUBTOTAL FOR OTHR SER&CHR					380,551		79,856		300,695-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	122,660	1	8,095		114,565-
		608	MAINT & REP GENERAL	15	3,612,408	15	2,659,118		953,290-
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,700	1	1,250		450-
		615	PRINTING CONTRACTS	1	11,838	1	2,838		9,000-
		622	TEMPORARY SERVICES			3	22,132	3	22,132
		624	CLEANING SERVICES				2,990		2,990
		671	TRAINING PRGM CITY EMPLOYEES			1	32,288	1	32,288
		676	MAINT & OPER OF INFRASTRUCTURE				21,899		21,899
		683	PROF SERV ENGINEER & ARCHITECT	1	413,945	1	25,075		388,870-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		684	PROF SERV COMPUTER SERVICES			1	4,460	1	4,460
			SUBTOTAL FOR CNTRCTL SVCS	19	4,162,551	24	2,780,145	5	1,382,406-
70 FXD MIS CHGS		701	TAXES AND LICENSES		3,150		1,780		1,370-
			SUBTOTAL FOR FXD MIS CHGS		3,150		1,780		1,370-
			SUBTOTAL FOR BUDGET CODE 9350	19	5,500,304	24	3,553,300	5	1,947,004-
BUDGET CODE: 9502 HPD FAMILY CENTERS									
60 CNTRCTL SVCS		650	HOMELESS FAMILY SERVICES	4	6,059,382	4	6,059,382		
			SUBTOTAL FOR CNTRCTL SVCS	4	6,059,382	4	6,059,382		
			SUBTOTAL FOR BUDGET CODE 9502	4	6,059,382	4	6,059,382		
BUDGET CODE: 9503 HOTELS (FAMILIES WITH CHILDREN)									
50 SOCIAL SERV	069001	51X	HOMELESS FAMILY SERVICES		6,988,000		20,000,000		13,012,000
			SUBTOTAL FOR SOCIAL SERV		6,988,000		20,000,000		13,012,000
60 CNTRCTL SVCS		650	HOMELESS FAMILY SERVICES	16	106,604,410	16	62,349,566		44,254,844-
			SUBTOTAL FOR CNTRCTL SVCS	16	106,604,410	16	62,349,566		44,254,844-
			SUBTOTAL FOR BUDGET CODE 9503	16	113,592,410	16	82,349,566		31,242,844-
BUDGET CODE: 9504 CHILDLESS COUPLES									
60 CNTRCTL SVCS		650	HOMELESS FAMILY SERVICES	16	19,324,537	16	20,742,537		1,418,000
			SUBTOTAL FOR CNTRCTL SVCS	16	19,324,537	16	20,742,537		1,418,000
			SUBTOTAL FOR BUDGET CODE 9504	16	19,324,537	16	20,742,537		1,418,000
BUDGET CODE: 9505 OTHER FAMILY SERVICES									
60 CNTRCTL SVCS		650	HOMELESS FAMILY SERVICES	2	568,993	2	4,558,078		3,989,085
			SUBTOTAL FOR CNTRCTL SVCS	2	568,993	2	4,558,078		3,989,085
			SUBTOTAL FOR BUDGET CODE 9505	2	568,993	2	4,558,078		3,989,085
BUDGET CODE: 9506 Domestic Violence									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		650	HOMELESS FAMILY SERVICES				932,000		932,000
SUBTOTAL FOR CNTRCTL SVCS							932,000		932,000
SUBTOTAL FOR BUDGET CODE 9506							932,000		932,000
BUDGET CODE: 9508 Family Medicals									
60 CNTRCTL SVCS		650	HOMELESS FAMILY SERVICES		4,140,925		4,140,925		
SUBTOTAL FOR CNTRCTL SVCS					4,140,925		4,140,925		
SUBTOTAL FOR BUDGET CODE 9508					4,140,925		4,140,925		
BUDGET CODE: 9509 Family Rental Assistance									
40 OTHR SER&CHR	069001	40X	CONTRACTUAL SERVICES-GENERAL		5,039,791				5,039,791-
SUBTOTAL FOR OTHR SER&CHR					5,039,791				5,039,791-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		850,000				850,000-
		650	HOMELESS FAMILY SERVICES		129,786				129,786-
SUBTOTAL FOR CNTRCTL SVCS					979,786				979,786-
70 FXD MIS CHGS		719	JUDGEMENTS AND CLAIMS		7,180,596				7,180,596-
SUBTOTAL FOR FXD MIS CHGS					7,180,596				7,180,596-
SUBTOTAL FOR BUDGET CODE 9509					13,200,173				13,200,173-
BUDGET CODE: 9511 TIER II									
60 CNTRCTL SVCS		650	HOMELESS FAMILY SERVICES	250	159,543,375	248	139,930,976	2-	19,612,399-
SUBTOTAL FOR CNTRCTL SVCS				250	159,543,375	248	139,930,976	2-	19,612,399-
SUBTOTAL FOR BUDGET CODE 9511				250	159,543,375	248	139,930,976	2-	19,612,399-
BUDGET CODE: 9512 LINDEN SHELTER									
60 CNTRCTL SVCS		619	SECURITY SERVICES			1	54,000	1	54,000
		650	HOMELESS FAMILY SERVICES			2	69,386	2	69,386
SUBTOTAL FOR CNTRCTL SVCS						3	123,386	3	123,386
SUBTOTAL FOR BUDGET CODE 9512						3	123,386	3	123,386

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 9513 Family Shelter Renovation - CDBG									
60 CNTRCTL SVCS		650	HOMELESS FAMILY SERVICES		1,139,954				1,139,954-
SUBTOTAL FOR CNTRCTL SVCS					1,139,954				1,139,954-
SUBTOTAL FOR BUDGET CODE 9513					1,139,954				1,139,954-
BUDGET CODE: 9514 Furnish a Future									
60 CNTRCTL SVCS		650	HOMELESS FAMILY SERVICES		855,052		855,052		
SUBTOTAL FOR CNTRCTL SVCS					855,052		855,052		
SUBTOTAL FOR BUDGET CODE 9514					855,052		855,052		
BUDGET CODE: 9515 After Care									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				500,000		500,000
SUBTOTAL FOR SUPPLYS&MATL							500,000		500,000
60 CNTRCTL SVCS		650	HOMELESS FAMILY SERVICES		13,966,260		13,966,260		
		684	PROF SERV COMPUTER SERVICES		3,740		3,740		
SUBTOTAL FOR CNTRCTL SVCS					13,970,000		13,970,000		
SUBTOTAL FOR BUDGET CODE 9515					13,970,000		14,470,000		500,000
BUDGET CODE: 9516 Anti-Eviction									
60 CNTRCTL SVCS		650	HOMELESS FAMILY SERVICES		6,000,000		6,000,000		
SUBTOTAL FOR CNTRCTL SVCS					6,000,000		6,000,000		
SUBTOTAL FOR BUDGET CODE 9516					6,000,000		6,000,000		
BUDGET CODE: 9550 FAMILY SERVICES OTPS									
10 SUPPLYS&MATL	072001	10X	SUPPLIES + MATERIALS - GENERAL		185,000		285,000		100,000
	836001	10X	SUPPLIES + MATERIALS - GENERAL						
		100	SUPPLIES + MATERIALS - GENERAL		539,569		3,380,272		2,840,703
		105	AUTOMOTIVE SUPPLIES & MATERIAL		300				300-
		106	MOTOR VEHICLE FUEL		151,500		50,000		101,500-
		110	FOOD & FORAGE SUPPLIES		3,363,472		4,429,816		1,066,344
		117	POSTAGE		600		2,000		1,400

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		5,401		10,500		5,099
		132	EXPENSES RELATIVE TO COMMISRY		1,018,997				1,018,997-
		169	MAINTENANCE SUPPLIES		350				350-
		170	CLEANING SUPPLIES		1,150				1,150-
		199	DATA PROCESSING SUPPLIES		3,500		6,000		2,500
	SUBTOTAL FOR SUPPLYS&MATL				5,269,839		8,163,588		2,893,749
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		90,500		69,432		21,068-
		302	TELECOMMUNICATIONS EQUIPMENT				12,000		12,000
		305	MOTOR VEHICLES		259,740		391,638		131,898
		314	OFFICE FURITURE		366,908		296,611		70,297-
		315	OFFICE EQUIPMENT		12,300		111,534		99,234
		319	SECURITY EQUIPMENT		6,785		82,426		75,641
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		35,000		14,089		20,911-
		332	PURCH DATA PROCESSING EQUIPT		122,315				122,315-
		337	BOOKS-OTHER		21,500				21,500-
	SUBTOTAL FOR PROPTY&EQUIP				915,048		977,730		62,682
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,934,375		3,621,731		1,312,644-
		402	TELEPHONE & OTHER COMMUNICATNS		35,899				35,899-
		403	OFFICE SERVICES		13,500		90,000		76,500
		407	MAINT & REP OF MOTOR VEH EQUIP				48,494		48,494
		412	RENTALS OF MISC.EQUIP		290,000		321,502		31,502
		417	ADVERTISING		25,000				25,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		65,000		14,000		51,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		190,000		5,000		185,000-
		496	ALLOWANCES TO PARTICIPANTS		390,260		75,000		315,260-
	SUBTOTAL FOR OTHR SER&CHR				5,944,034		4,175,727		1,768,307-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	15	67,000	15	100,000		33,000
		602	TELECOMMUNICATIONS MAINT			1	12,000	1	12,000
		607	MAINT & REP MOTOR VEH EQUIP	1	3,500	1	16,500		13,000
		608	MAINT & REP GENERAL		1,000		36,200		35,200
		612	OFFICE EQUIPMENT MAINTENANCE			1	20,000	1	20,000
		613	DATA PROCESSING EQUIPMENT		5,500				5,500-
		615	PRINTING CONTRACTS	1	243,500	1	50,000		193,500-
		619	SECURITY SERVICES	2	10,305,427	2	8,499,942		1,805,485-
		622	TEMPORARY SERVICES	1	1,089,757	1	141,565		948,192-
		624	CLEANING SERVICES	1	44,000	1	91,994		47,994
		640	SOCIAL SERVICES GENERAL	1	107,000			1-	107,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	4,100	1	1,000		3,100-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		686	PROF SERV OTHER	1	101,200			1-	101,200-
		695	EDUCATION & REC FOR YOUTH PRGM	1	108,050			1-	108,050-
SUBTOTAL FOR CNTRCTL SVCS				25	12,080,034	24	8,969,201	1-	3,110,833-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		1,300				1,300-
SUBTOTAL FOR FXD MIS CHGS					1,300				1,300-
SUBTOTAL FOR BUDGET CODE 9550				25	24,210,255	24	22,286,246	1-	1,924,009-
BUDGET CODE: 9560 Emergency Family Shelter - CD									
60 CNTRCTL SVCS		650	HOMELESS FAMILY SERVICES		4,000,000		4,000,000		
SUBTOTAL FOR CNTRCTL SVCS					4,000,000		4,000,000		
SUBTOTAL FOR BUDGET CODE 9560					4,000,000		4,000,000		
BUDGET CODE: 9570 Family Services Security									
30 PROPTY&EQUIP		305	MOTOR VEHICLES		18,285				18,285-
		319	SECURITY EQUIPMENT		37,915		44,350		6,435
SUBTOTAL FOR PROPTY&EQUIP					56,200		44,350		11,850-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				11,850		11,850
SUBTOTAL FOR CNTRCTL SVCS							11,850		11,850
SUBTOTAL FOR BUDGET CODE 9570					56,200		56,200		
TOTAL FOR FAMILY SHELTER OPERATIONS				332	382,090,801	337	319,706,889	5	62,383,912-
TOTAL FOR DEPT OF HOMELESS SERVICES-OTPS				545	651,571,001	553	590,579,177	8	60,991,824-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

DEPT OF HOMELESS SERVICES-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	32,677,909	651,571,001	43,109,713	590,579,177	60,991,824-
FINANCIAL PLAN SAVINGS		24,003		579,603	555,600
APPROPRIATION		651,595,004		591,158,780	60,436,224-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	277,383,486	264,797,400	12,586,086-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	182,979,469	167,707,700	15,271,769-
FEDERAL - C.D.	6,333,826	4,000,000	2,333,826-
FEDERAL - OTHER	153,777,206	123,532,663	30,244,543-
INTRA-CITY SALES	31,121,017	31,121,017	
TOTAL	651,595,004	591,158,780	60,436,224-

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,650	114,344,469	1,648	107,061,648	7,282,821-
FINANCIAL PLAN SAVINGS	667	551,958	667	544,635	7,323-
APPROPRIATION	2,317	114,896,427	2,315	107,606,283	7,290,144-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	54,472,374	46,876,939	7,595,435-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	30,985,577	30,108,267	877,310-
FEDERAL - C.D.	175,201	50,733	124,468-
FEDERAL - OTHER	29,263,275	30,570,344	1,307,069
INTRA-CITY SALES			
TOTAL	114,896,427	107,606,283	7,290,144-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	32,677,909	651,571,001	43,109,713	590,579,177	60,991,824-
FINANCIAL PLAN SAVINGS		24,003		579,603	555,600
APPROPRIATION		651,595,004		591,158,780	60,436,224-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	277,383,486	264,797,400	12,586,086-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	182,979,469	167,707,700	15,271,769-
FEDERAL - C.D.	6,333,826	4,000,000	2,333,826-
FEDERAL - OTHER	153,777,206	123,532,663	30,244,543-
INTRA-CITY SALES	31,121,017	31,121,017	
TOTAL	651,595,004	591,158,780	60,436,224-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,650	114,344,469	1,648	107,061,648	7,282,821-
FINANCIAL PLAN SAVINGS	667	551,958	667	544,635	7,323-
APPROPRIATION	2,317	114,896,427	2,315	107,606,283	7,290,144-
OTPS					
TOTALS FOR OPERATING BUDGET		651,571,001		590,579,177	60,991,824-
FINANCIAL PLAN SAVINGS		24,003		579,603	555,600
APPROPRIATION		651,595,004		591,158,780	60,436,224-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,650	765,915,470	1,648	697,640,825	68,274,645-
FINANCIAL PLAN SAVINGS	667	575,961	667	1,124,238	548,277
APPROPRIATION	2,317	766,491,431	2,315	698,765,063	67,726,368-
FUNDING					
CITY		331,855,860		311,674,339	20,181,521-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		213,965,046		197,815,967	16,149,079-
FEDERAL - C.D.		6,509,027		4,050,733	2,458,294-
FEDERAL - OTHER		183,040,481		154,103,007	28,937,474-
INTRA-CITY SALES		31,121,017		31,121,017	
TOTAL FUNDING		766,491,431		698,765,063	67,726,368-

The City of New York

Adopted Budget
Fiscal Year 2007

Michael R. Bloomberg, Mayor

Supporting Schedules

VOLUME IV Dept. Nos. 072-313

SCHEDULES SUPPORTING THE ADOPTED BUDGET
FOR THE FISCAL YEAR 2007

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SCHEDULES SUPPORTING THE ADOPTED BUDGET
FOR THE FISCAL YEAR 2007

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SCHEDULES SUPPORTING THE ADOPTED BUDGET

FOR THE FISCAL YEAR 2007

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OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	1,007,872	21	1,007,872		
		004	FULL TIME UNIFORMED PERSONNEL	8	466,219	8	466,219		
SUBTOTAL FOR F/T SALARIED				29	1,474,091	29	1,474,091		
SUBTOTAL FOR BUDGET CODE 0101				29	1,474,091	29	1,474,091		
TOTAL FOR OFFICE OF THE COMMISSIONER				29	1,474,091	29	1,474,091		
RESPONSIBILITY CENTER: 0102 ALTERNATIVES TO INCARCERATION									
BUDGET CODE: 0102 STRATEGIC PLANN & PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	1,712,857	29	1,712,857		
SUBTOTAL FOR F/T SALARIED				29	1,712,857	29	1,712,857		
SUBTOTAL FOR BUDGET CODE 0102				29	1,712,857	29	1,712,857		
TOTAL FOR ALTERNATIVES TO INCARCERATION				29	1,712,857	29	1,712,857		
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES									
BUDGET CODE: 0103 NUTRITIONAL SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	31	1,260,518	31	1,260,518		
		004	FULL TIME UNIFORMED PERSONNEL	3	177,396	3	177,396		
SUBTOTAL FOR F/T SALARIED				34	1,437,914	34	1,437,914		
SUBTOTAL FOR BUDGET CODE 0103				34	1,437,914	34	1,437,914		
TOTAL FOR SPECIALIZED SERVICES				34	1,437,914	34	1,437,914		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT									
BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	1,116,097	23	1,116,097		
		004	FULL TIME UNIFORMED PERSONNEL	13	953,566	13	953,566		
SUBTOTAL FOR F/T SALARIED				36	2,069,663	36	2,069,663		
SUBTOTAL FOR BUDGET CODE 0202				36	2,069,663	36	2,069,663		
TOTAL FOR HEALTH MANAGEMENT				36	2,069,663	36	2,069,663		
RESPONSIBILITY CENTER: 0203 PERSONNEL									
BUDGET CODE: 0203 PERSONNEL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	59	2,302,155	59	2,302,155		
		004	FULL TIME UNIFORMED PERSONNEL	18	1,061,513	18	1,061,513		
SUBTOTAL FOR F/T SALARIED				77	3,363,668	77	3,363,668		
SUBTOTAL FOR BUDGET CODE 0203				77	3,363,668	77	3,363,668		
TOTAL FOR PERSONNEL				77	3,363,668	77	3,363,668		
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES									
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	44	2,327,829	44	2,327,829		
		004	FULL TIME UNIFORMED PERSONNEL	4	216,192	4	216,192		
SUBTOTAL FOR F/T SALARIED				48	2,544,021	48	2,544,021		
SUBTOTAL FOR BUDGET CODE 0301				48	2,544,021	48	2,544,021		
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES				48	2,544,021	48	2,544,021		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									
BUDGET CODE: 0401 ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	44	4,121,459	44	4,122,691		1,232
		004	FULL TIME UNIFORMED PERSONNEL	34	484,892	34	5,580,892		5,096,000
SUBTOTAL FOR F/T SALARIED				78	4,606,351	78	9,703,583		5,097,232
03 UNSALARIED		031	UNSALARIED		2,488,489		2,488,489		
SUBTOTAL FOR UNSALARIED					2,488,489		2,488,489		
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL		6,351		6,351		
		041	ASSIGNMENT DIFFERENTIAL		68,709		68,709		
		042	LONGEVITY DIFFERENTIAL		1,122,531		1,122,531		
		043	SHIFT DIFFERENTIAL		173,253		173,253		
		045	HOLIDAY PAY		386,560		386,560		
		046	TERMINAL LEAVE		418,606		418,606		
		047	OVERTIME		678,199		678,199		
		048	OVERTIME UNIFORM FORCES		313,036		459,982		146,946
		050	PMTS TO BENEFIC DECSD EMPLOYES		151,000		151,000		
		061	SUPPER MONEY		10,265		10,265		
SUBTOTAL FOR ADD GRS PAY					3,328,510		3,475,456		146,946
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		107,842		107,842		
SUBTOTAL FOR AMT TO SCHED					107,842		107,842		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		132,104		132,104		
		081	ANNUITY CONTRIBUTIONS		6,353,232		6,353,232		
SUBTOTAL FOR FRINGE BENES					6,485,336		6,485,336		
SUBTOTAL FOR BUDGET CODE 0401				78	17,016,528	78	22,260,706		5,244,178
BUDGET CODE: 0402 FINANCIAL SYSTEMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	999,822	22	999,822		
SUBTOTAL FOR F/T SALARIED				22	999,822	22	999,822		
SUBTOTAL FOR BUDGET CODE 0402				22	999,822	22	999,822		
BUDGET CODE: 0404 INFORMATION SYSTEMS									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	57	3,438,368	57	3,550,868		112,500
SUBTOTAL FOR F/T SALARIED				57	3,438,368	57	3,550,868		112,500
SUBTOTAL FOR BUDGET CODE 0404				57	3,438,368	57	3,550,868		112,500
BUDGET CODE: 0507 COMPLIANCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	738,579	13	738,579		
		004	FULL TIME UNIFORMED PERSONNEL	26	1,873,740	26	1,873,740		
SUBTOTAL FOR F/T SALARIED				39	2,612,319	39	2,612,319		
SUBTOTAL FOR BUDGET CODE 0507				39	2,612,319	39	2,612,319		
TOTAL FOR MANAGEMENT BUDGET + PLANNING				196	24,067,037	196	29,423,715		5,356,678
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC									
BUDGET CODE: 0501 HEALTH AFFAIRS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	73,916	1	73,916		
		004	FULL TIME UNIFORMED PERSONNEL	1	54,048	1	54,048		
SUBTOTAL FOR F/T SALARIED				2	127,964	2	127,964		
SUBTOTAL FOR BUDGET CODE 0501				2	127,964	2	127,964		
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC				2	127,964	2	127,964		
RESPONSIBILITY CENTER: 0508 INSPECTIONS									
BUDGET CODE: 0508 INSPECTIONS									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	2	108,096	2	108,096		
SUBTOTAL FOR F/T SALARIED				2	108,096	2	108,096		
SUBTOTAL FOR BUDGET CODE 0508				2	108,096	2	108,096		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR INSPECTIONS				2	108,096	2	108,096		
RESPONSIBILITY CENTER: 0601 PROGRAMS									
BUDGET CODE: 0601 PROGRAMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	43	1,807,851	43	1,807,851		
		004	FULL TIME UNIFORMED PERSONNEL	3	162,144	3	162,144		
SUBTOTAL FOR F/T SALARIED				46	1,969,995	46	1,969,995		
SUBTOTAL FOR BUDGET CODE 0601				46	1,969,995	46	1,969,995		
BUDGET CODE: 0701 GENERAL COUNSEL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	1,225,884	18	1,225,884		
		004	FULL TIME UNIFORMED PERSONNEL	7	485,100	7	485,100		
SUBTOTAL FOR F/T SALARIED				25	1,710,984	25	1,710,984		
SUBTOTAL FOR BUDGET CODE 0701				25	1,710,984	25	1,710,984		
BUDGET CODE: 0801 PUBLIC AFFAIRS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	217,247	3	217,247		
SUBTOTAL FOR F/T SALARIED				3	217,247	3	217,247		
SUBTOTAL FOR BUDGET CODE 0801				3	217,247	3	217,247		
TOTAL FOR PROGRAMS				74	3,898,226	74	3,898,226		
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS									
BUDGET CODE: 0901 INVESTIGATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	25	1,410,010	25	1,410,010		
		004	FULL TIME UNIFORMED PERSONNEL	12	714,826	12	714,826		
SUBTOTAL FOR F/T SALARIED				37	2,124,836	37	2,124,836		
SUBTOTAL FOR BUDGET CODE 0901				37	2,124,836	37	2,124,836		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR INVESTIGATIONS				37	2,124,836	37	2,124,836		
TOTAL FOR ADMINISTRATION				564	42,928,373	564	48,285,051		5,356,678

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	564	42,928,373	564	48,285,051	5,356,678
FINANCIAL PLAN SAVINGS		136,247		135,015	1,232-
APPROPRIATION	564	43,064,620	564	48,420,066	5,355,446

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	43,064,620	45,120,066	2,055,446
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		3,300,000	3,300,000
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	43,064,620	48,420,066	5,355,446

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	COMMISSIONER	D 072	12991	46,343-178,156	1	178,156
1101	DEPUTY COMMISSIONER	D 072	12935	46,343-150,148	1	169,297
1102	ADMIN. COMM. RLTNS. SPEC.	D 072	10022	46,343-150,148	1	124,958
1110	ADMINISTRATIVE CONTRACT S	D 072	10095	46,343-150,148	1	82,526
1114	ADMINISTRATIVE PROCUREMEN	D 072	82976	46,343-150,148	2	198,497
1116	EXECUTIVE AGENCY COUNSEL	D 072	95005	46,343-150,148	4	465,897
1142	CONSTRUCTION PROJECT MANA	D 072	34202	46,763- 87,035	2	135,253
1146	*ADMINISTARTIVE STAFF ANA	D 072	10026	46,343-150,148	20	1,869,145
1161	ADMINISTRATIVE PUBLIC INF	D 072	10033	46,343-150,148	1	57,708
1163	ADMINISTRATIVE PROJECT MA	D 072	83008	46,343-150,148	1	107,000
1166	ADMINISTRATIVE DIRECTOR O	D 072	10056	46,343-150,148	4	367,927
1175	COMPUTER SYSTEMS MANAGER	D 072	10050	46,343-150,148	8	759,908
1176	ADMINISTRATIVE PSYCHOLOGI	D 072	82980	46,343-150,148	1	98,365
1177	ADMINISTRATIVE MANAGER	D 072	10025	46,343-150,148	1	108,128
1180	*ATTORNEY AT LAW	D 072	30085	50,677- 88,287	7	506,377
1181	AGENCY ATTORNEY	D 072	30087	50,677- 88,287	13	935,258
1190	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 76,527	46	2,962,161
1207	ARCHITECT (INCL. SPECIALT	D 072	21215	55,511- 87,035	3	243,315
1236	COMPUTER AIDE	D 072	13620	33,584- 46,940	1	42,056
1243	SUPERVISOR OF STOCK WORKE	D 072	12202	30,234- 58,446	12	534,649
1245	SR PROGRAM SPEC CORRECT	D 072	60949	54,434- 64,997	22	1,244,848
1246	CORRECTIONAL STANDARDS RE	D 072	52615	50,225- 62,356	4	248,183
1247	STAFF NURSE	D 072	50910	27,961- 47,303	2	119,586
1249	CASE MANAGEMENT NURSE (CO	D 072	06240	36,137- 44,355	3	179,239
1250	HEAD NURSE	D 072	50935	30,589- 39,129	1	64,555
1252	HEALTH SERVICES MANAGER	D 072	10069	46,343-150,148	1	87,413
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	38,205- 62,842	44	1,855,588
1258	PRINCIPAL PUBLIC HEALTH S	D 072	31260	38,847- 49,544	1	54,826
1270	FOOD SERVICE ADMINISTRATO	D 072	06593	51,522- 57,963	2	114,747
1272	EXECUTIVE DIRECTOR OF FOO	D 072	06407	46,343-150,148	1	108,197
1279	ADMINISTRATIVE ENGINEER	D 072	10015	46,343-150,148	2	205,777
1284	SENIOR ESTIMATOR (MECHANI	D 072	20128	55,511- 69,909	2	131,068
1290	ASSISTANT ARCHITECT (INCL	D 072	21210	46,763- 61,015	1	54,014
1293	ASSOC. PROJECT MANAGER	D 072	22427	54,972- 87,035	5	305,301
1298	ADMINISTRATIVE SUPERINTEN	D 072	10040	33,000-150,148	1	100,607
1300	GRAPHIC ARTIST	D 072	91415	37,354- 71,349	1	32,482
1325	PURCHASING AGENT	D 072	12121	39,248- 69,164	1	42,687
1330	CIVIL ENGINEER	D 072	20215	55,511- 87,035	1	66,255
1335	PROGRAM SPECIALIST CORRE	D 072	60948	49,267- 58,480	17	839,379
1336	ASSISTANT PROGRAM SPECIAL	D 072	60947	36,682- 49,267	25	1,039,269
1355	STAFF ANALYST	D 072	12626	45,029- 58,234	5	255,235

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1395	LEGAL COORDINATOR	D 072	30081	38,205- 48,665	22	810,612
1399	COMMUNITY ASSISTANT	D 072	56056	22,907- 30,057	1	26,645
1425	ASSISTANT WORKERS' COMPEN	D 072	40481	35,654- 39,780	1	35,654
1470	SUPVG CORRECTIONAL COUNSE	D 072	51275	32,376- 41,070	10	422,457
1474	ASSOCIATE INVESTIGATOR	D 072	31121	41,849- 60,278	17	775,150
1479	INVESTIGATOR(DISCP)(ONLY	D 072	06316	34,650- 63,992	5	231,098
1481	ADMINISTRATIVE INVESTIGAT	D 072	10020	46,343-150,148	2	216,615
1490	*SENIOR COOK	D 072	90235	30,239- 40,804	6	196,326
1512	STOREKEEPER	D 072	12215	25,153- 34,483	1	97,931
1536	CLERICAL ASSOCIATE	D 072	10251	20,095- 44,754	1	44,621
1538	SECRETARY (LEVELS 1A,2A,3	D 072	10252	24,155- 44,754	3	87,696
1545	TELECOMMUNICATIONS ASSOCI	D 072	20243	35,552- 64,492	1	64,516
1551	MANAGEMENT AUDITOR	D 072	40502	45,890- 63,840	4	199,028
1564	ADMINISTRATIVE CONSTRUCTI	D 072	82991	46,343-150,148	1	81,624
1591	STOCK HANDLER	D 072	12214	23,335- 30,877	5	150,379
1604	DIETARY AIDE	D 072	81801	28,268- 31,317	4	113,072
1605	COOK	D 072	90210	27,841- 35,368	16	471,941
1609	DIETITIAN	D 072	50310	46,368- 52,438	3	131,529
1621	CORRECTION ADMINISTRATIVE	D 072	70400	29,814- 39,346	4	122,879
1650	CLERICAL ASSOCIATE	D 072	10251	20,095- 44,754	19	587,737
1653	OFFICE MACHINE AIDE	D 072	11702	24,155- 34,030	2	65,976
1655	CASHIER	D 072	10605	29,814- 44,754	1	29,814
1693	COMPUTER SPECIALIST (OPER	D 072	13622	62,779- 85,212	2	127,853
1694	SUPERVISOR OF MECHANICAL	D 072	34221	46,763- 77,946	1	75,270
1696	SUPERVISOR OF MECHANICS(M	D 072	92575	79,861- 87,911	1	87,911
1697	SUPERVISING COMPUTER SERV	D 072	13616	50,363- 65,251	3	187,339
1717	COMPUTER ASSOCIATE (SOFTW	D 072	13631	54,561- 79,871	1	54,782
1719	COMPUTER SPECIALIST (SOFT	D 072	13632	67,141- 97,567	18	1,306,234
1722	COMPUTER ASSOCIATE (OPERA	D 072	13621	41,974- 79,871	9	394,640
1779	MECHANICAL ENGINEER	D 072	20415	55,511- 87,035	1	65,998
1853	CHAPLAIN	D 072	54610	41,666- 51,511	5	208,330
	SUBTOTAL FOR OBJECT 001				442	24,567,494
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1835	CAPTAIN (CORRECTION)	D 072	70467	58,821- 69,300	16	1,062,479
1845	CORRECTION OFFICER	D 072	70410	26,667- 63,309	47	2,936,821
1856	DEPUTY WARDEN (CORRECTION	D 072	7048C	97,076-117,756	2	221,722
1859	A. DEPUTY WARDEN (CORRECT	D 072	7048B	80,825- 90,331	1	90,331
1861	Warden	D 072	70488	46,343-150,148	5	782,081
	SUBTOTAL FOR OBJECT 004				71	5,093,434

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 001				513	29,660,928
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				51	2,948,747
	TOTAL FOR U/A 001				564	32,609,675

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1513 E.S.U./CANINE UNIT/G.I.U.									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	152	8,534,174	152	8,534,174		
SUBTOTAL FOR F/T SALARIED				152	8,534,174	152	8,534,174		
SUBTOTAL FOR BUDGET CODE 1513				152	8,534,174	152	8,534,174		
BUDGET CODE: 5010 Byrne-Narcotics Control									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL		30,000				30,000-
SUBTOTAL FOR F/T SALARIED					30,000				30,000-
SUBTOTAL FOR BUDGET CODE 5010					30,000				30,000-
TOTAL FOR				152	8,564,174	152	8,534,174		30,000-
RESPONSIBILITY CENTER: 1501 OPERATIONS									
BUDGET CODE: 1501 OPERATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	114	4,110,946	102	5,236,530	12-	1,125,584
		004	FULL TIME UNIFORMED PERSONNEL	393	64,510,710	510	58,449,698	117	6,061,012-
SUBTOTAL FOR F/T SALARIED				507	68,621,656	612	63,686,228	105	4,935,428-
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL		6,359		6,359		
		041	ASSIGNMENT DIFFERENTIAL		740,240		740,240		
		042	LONGEVITY DIFFERENTIAL		36,548,235		39,048,235		2,500,000
		043	SHIFT DIFFERENTIAL		20,038,034		19,543,129		494,905-
		045	HOLIDAY PAY		24,466,866		24,075,369		391,497-
		047	OVERTIME		2,599,501		2,732,119		132,618
		048	OVERTIME UNIFORM FORCES		62,292,989		53,574,491		8,718,498-
SUBTOTAL FOR ADD GRS PAY					146,692,224		139,719,942		6,972,282-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		28,844,015		39,728,071		10,884,056
SUBTOTAL FOR AMT TO SCHED					28,844,015		39,728,071		10,884,056
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		9,527,479		9,527,479		
SUBTOTAL FOR FRINGE BENES					9,527,479		9,527,479		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1501				507	253,685,374	612	252,661,720	105	1,023,654-
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	441,914	9	441,914		
SUBTOTAL FOR F/T SALARIED				9	441,914	9	441,914		
SUBTOTAL FOR BUDGET CODE 1507				9	441,914	9	441,914		
BUDGET CODE: 1510 HURRICANE KATRINA OVERTIME									
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		1,400,000				1,400,000-
SUBTOTAL FOR ADD GRS PAY					1,400,000				1,400,000-
SUBTOTAL FOR BUDGET CODE 1510					1,400,000				1,400,000-
BUDGET CODE: 1517 SUBSTANCE ABUSE INTERV STATE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	47	1,553,173	47	1,553,173		
SUBTOTAL FOR F/T SALARIED				47	1,553,173	47	1,553,173		
SUBTOTAL FOR BUDGET CODE 1517				47	1,553,173	47	1,553,173		
BUDGET CODE: 5001 DRUG FREE GRANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	211,214			5-	211,214-
SUBTOTAL FOR F/T SALARIED				5	211,214			5-	211,214-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		26,051				26,051-
SUBTOTAL FOR FRINGE BENES					26,051				26,051-
SUBTOTAL FOR BUDGET CODE 5001				5	237,265			5-	237,265-
BUDGET CODE: 5002 RYAN WHITE GRANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	291,057			7-	291,057-
SUBTOTAL FOR F/T SALARIED				7	291,057			7-	291,057-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		70,569				70,569-
SUBTOTAL FOR FRINGE BENES					70,569				70,569-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5002				7	361,626			7-	361,626-
BUDGET CODE: 5004 TRANSITIONAL SERVICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	44,148			2-	44,148-
		004	FULL TIME UNIFORMED PERSONNEL	1	36,032			1-	36,032-
SUBTOTAL FOR F/T SALARIED				3	80,180			3-	80,180-
03 UNSALARIED		031	UNSALARIED		13,413				13,413-
SUBTOTAL FOR UNSALARIED					13,413				13,413-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		14,968				14,968-
SUBTOTAL FOR FRINGE BENES					14,968				14,968-
SUBTOTAL FOR BUDGET CODE 5004				3	108,561			3-	108,561-
TOTAL FOR OPERATIONS				578	257,787,913	668	254,656,807	90	3,131,106-
RESPONSIBILITY CENTER: 1502 TRANSPORTATION									
BUDGET CODE: 1502 TRANSPORTATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	56	1,332,738	56	2,410,264		1,077,526
		004	FULL TIME UNIFORMED PERSONNEL	339	18,245,034	339	18,526,260		281,226
SUBTOTAL FOR F/T SALARIED				395	19,577,772	395	20,936,524		1,358,752
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		349,000		349,000		
SUBTOTAL FOR ADD GRS PAY					349,000		349,000		
SUBTOTAL FOR BUDGET CODE 1502				395	19,926,772	395	21,285,524		1,358,752
TOTAL FOR TRANSPORTATION				395	19,926,772	395	21,285,524		1,358,752
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION									

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	908,168	21	908,168		
		004	FULL TIME UNIFORMED PERSONNEL	173	9,834,347	173	9,834,347		
SUBTOTAL FOR F/T SALARIED				194	10,742,515	194	10,742,515		
SUBTOTAL FOR BUDGET CODE 1503				194	10,742,515	194	10,742,515		
TOTAL FOR SPECIAL OPERATIONS DIVISION				194	10,742,515	194	10,742,515		
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY									
BUDGET CODE: 1506 CORRECTION ACADEMY STAFF									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	718,122	14	718,122		
		004	FULL TIME UNIFORMED PERSONNEL	62	3,662,415	62	3,662,415		
SUBTOTAL FOR F/T SALARIED				76	4,380,537	76	4,380,537		
SUBTOTAL FOR BUDGET CODE 1506				76	4,380,537	76	4,380,537		
TOTAL FOR TRAINING ACADEMY				76	4,380,537	76	4,380,537		
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES									
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	789,455	21	789,455		
		004	FULL TIME UNIFORMED PERSONNEL	25	1,387,141	25	1,387,141		
SUBTOTAL FOR F/T SALARIED				46	2,176,596	46	2,176,596		
SUBTOTAL FOR BUDGET CODE 1600				46	2,176,596	46	2,176,596		
TOTAL FOR CORRECTION INDUSTRIES				46	2,176,596	46	2,176,596		
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES									

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1601 R I SUPPORT SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	111	7,092,256	111	7,092,256		
		004	FULL TIME UNIFORMED PERSONNEL	40	2,282,330	40	2,282,330		
SUBTOTAL FOR F/T SALARIED				151	9,374,586	151	9,374,586		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1601				151	9,374,586	151	9,374,586		
TOTAL FOR RI SUPPORT SERVICES				151	9,374,586	151	9,374,586		
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS									
BUDGET CODE: 1602 R I TELECOMMUNICATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	642,817	15	642,817		
		004	FULL TIME UNIFORMED PERSONNEL	5	270,240	5	270,240		
SUBTOTAL FOR F/T SALARIED				20	913,057	20	913,057		
SUBTOTAL FOR BUDGET CODE 1602				20	913,057	20	913,057		
TOTAL FOR RI TELECOMMUNICATIONS				20	913,057	20	913,057		
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN									
BUDGET CODE: 2001 BKLYN HDM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	1,005,780	22	1,005,780		
		004	FULL TIME UNIFORMED PERSONNEL	179	9,928,356	179	8,989,356		939,000-
SUBTOTAL FOR F/T SALARIED				201	10,934,136	201	9,995,136		939,000-
SUBTOTAL FOR BUDGET CODE 2001				201	10,934,136	201	9,995,136		939,000-
TOTAL FOR BROOKLYN HOUSE OF DETENT MEN				201	10,934,136	201	9,995,136		939,000-
				1091					

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN									
BUDGET CODE: 2101 QUEENS HDM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	743,662	16	743,662		
		004	FULL TIME UNIFORMED PERSONNEL	118	6,578,247	118	6,578,247		
SUBTOTAL FOR F/T SALARIED				134	7,321,909	134	7,321,909		
SUBTOTAL FOR BUDGET CODE 2101				134	7,321,909	134	7,321,909		
TOTAL FOR QUEENS HOUSE DETENTION FOR MEN				134	7,321,909	134	7,321,909		
RESPONSIBILITY CENTER: 2201 JAMES A THOMAS CENTER									
BUDGET CODE: 2201 JAMES A THOMAS CENTER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	483,710	12	483,710		
		004	FULL TIME UNIFORMED PERSONNEL	10	540,480	10	540,480		
SUBTOTAL FOR F/T SALARIED				22	1,024,190	22	1,024,190		
SUBTOTAL FOR BUDGET CODE 2201				22	1,024,190	22	1,024,190		
TOTAL FOR JAMES A THOMAS CENTER				22	1,024,190	22	1,024,190		
RESPONSIBILITY CENTER: 2301 BNX HOUSE DETENTION FOR MEN									
BUDGET CODE: 2301 BRONX HDM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	31	1,362,161	31	1,362,161		
		004	FULL TIME UNIFORMED PERSONNEL	85	4,977,567	85	4,977,567		
SUBTOTAL FOR F/T SALARIED				116	6,339,728	116	6,339,728		
SUBTOTAL FOR BUDGET CODE 2301				116	6,339,728	116	6,339,728		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR BNX HOUSE DETENTION FOR MEN				116	6,339,728	116	6,339,728		
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX									
BUDGET CODE: 2401 MANH HDM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	53	2,292,979	53	2,292,979		
		004	FULL TIME UNIFORMED PERSONNEL	601	33,010,683	601	33,010,683		
SUBTOTAL FOR F/T SALARIED				654	35,303,662	654	35,303,662		
SUBTOTAL FOR BUDGET CODE 2401				654	35,303,662	654	35,303,662		
BUDGET CODE: 2431 VERNON C BAIN CENTER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	26	1,102,209	26	1,102,209		
		004	FULL TIME UNIFORMED PERSONNEL	336	18,659,209	336	18,659,209		
SUBTOTAL FOR F/T SALARIED				362	19,761,418	362	19,761,418		
SUBTOTAL FOR BUDGET CODE 2431				362	19,761,418	362	19,761,418		
TOTAL FOR MANHATTAN DETENTION COMPLEX				1,016	55,065,080	1,016	55,065,080		
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT									
BUDGET CODE: 2501 A R D C									
01 F/T SALARIED		001	FULL YEAR POSITIONS	71	2,796,990	71	2,796,990		
		004	FULL TIME UNIFORMED PERSONNEL	789	40,415,571	789	40,415,571		
SUBTOTAL FOR F/T SALARIED				860	43,212,561	860	43,212,561		
SUBTOTAL FOR BUDGET CODE 2501				860	43,212,561	860	43,212,561		
BUDGET CODE: 2611 WEST FACILITY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	42	1,582,290	42	1,582,290		
		004	FULL TIME UNIFORMED PERSONNEL	161	8,820,319	161	8,820,319		
SUBTOTAL FOR F/T SALARIED				203	10,402,609	203	10,402,609		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2611				203	10,402,609	203	10,402,609		
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT				1,063	53,615,170	1,063	53,615,170		
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER									
BUDGET CODE: 2601 ANNA MAE KROSS CENTER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	75	3,100,287	75	3,100,287		
		004	FULL TIME UNIFORMED PERSONNEL	1,112	55,442,095	1,112	55,442,095		
SUBTOTAL FOR F/T SALARIED				1,187	58,542,382	1,187	58,542,382		
SUBTOTAL FOR BUDGET CODE 2601				1,187	58,542,382	1,187	58,542,382		
TOTAL FOR ANNA M KROSS CENTER				1,187	58,542,382	1,187	58,542,382		
RESPONSIBILITY CENTER: 2621 GEORE R VIERNO CENTER									
BUDGET CODE: 2621 GEORGE R VIERNO CENTER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	44	1,803,413	44	1,803,413		
		004	FULL TIME UNIFORMED PERSONNEL	574	28,959,011	574	28,959,011		
SUBTOTAL FOR F/T SALARIED				618	30,762,424	618	30,762,424		
SUBTOTAL FOR BUDGET CODE 2621				618	30,762,424	618	30,762,424		
TOTAL FOR GEORE R VIERNO CENTER				618	30,762,424	618	30,762,424		
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR									
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	44	1,882,326	44	1,882,326		
		004	FULL TIME UNIFORMED PERSONNEL	817	41,412,432	817	41,412,432		
SUBTOTAL FOR F/T SALARIED				861	43,294,758	861	43,294,758		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2701				861	43,294,758	861	43,294,758		
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR				861	43,294,758	861	43,294,758		
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER									
BUDGET CODE: 2711 ROSE M SINGER CENTER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	42	1,879,038	42	1,879,038		
		004	FULL TIME UNIFORMED PERSONNEL	671	34,723,562	671	34,723,562		
SUBTOTAL FOR F/T SALARIED				713	36,602,600	713	36,602,600		
SUBTOTAL FOR BUDGET CODE 2711				713	36,602,600	713	36,602,600		
TOTAL FOR ROSE M SINGER CENTER				713	36,602,600	713	36,602,600		
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN									
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	68	2,161,994	68	2,161,994		
		004	FULL TIME UNIFORMED PERSONNEL	743	26,504,833	743	26,504,833		
SUBTOTAL FOR F/T SALARIED				811	28,666,827	811	28,666,827		
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		105,000				105,000-
SUBTOTAL FOR ADD GRS PAY					105,000				105,000-
SUBTOTAL FOR BUDGET CODE 2801				811	28,771,827	811	28,666,827		105,000-
BUDGET CODE: 2802 OPERATION P.S.									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	98	5,258,907	98	5,258,907		
SUBTOTAL FOR F/T SALARIED				98	5,258,907	98	5,258,907		
SUBTOTAL FOR BUDGET CODE 2802				98	5,258,907	98	5,258,907		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR NYC CORRECTIONAL INSTIT MEN				909	34,030,734	909	33,925,734		105,000-
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR									
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	65	2,748,386	65	2,748,386		
		004	FULL TIME UNIFORMED PERSONNEL	830	41,412,719	830	40,418,719		994,000-
SUBTOTAL FOR F/T SALARIED				895	44,161,105	895	43,167,105		994,000-
SUBTOTAL FOR BUDGET CODE 2901				895	44,161,105	895	43,167,105		994,000-
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR				895	44,161,105	895	43,167,105		994,000-
RESPONSIBILITY CENTER: 3001 BROOKLYN COURT PENS									
BUDGET CODE: 3001 BROOKLYN COURT PENS									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	55	2,987,892	55	2,987,892		
SUBTOTAL FOR F/T SALARIED				55	2,987,892	55	2,987,892		
SUBTOTAL FOR BUDGET CODE 3001				55	2,987,892	55	2,987,892		
TOTAL FOR BROOKLYN COURT PENS				55	2,987,892	55	2,987,892		
RESPONSIBILITY CENTER: 3101 BRONX COURT PENS									
BUDGET CODE: 3101 BRONX COURT PENS									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	47	2,555,508	47	2,555,508		
SUBTOTAL FOR F/T SALARIED				47	2,555,508	47	2,555,508		
SUBTOTAL FOR BUDGET CODE 3101				47	2,555,508	47	2,555,508		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR BRONX COURT PENS				47	2,555,508	47	2,555,508		
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS									
BUDGET CODE: 3201 QUEENS COURT PENS									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	66	3,682,446	66	3,682,446		
SUBTOTAL FOR F/T SALARIED				66	3,682,446	66	3,682,446		
SUBTOTAL FOR BUDGET CODE 3201				66	3,682,446	66	3,682,446		
TOTAL FOR QUEENS COURT PENS				66	3,682,446	66	3,682,446		
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS									
BUDGET CODE: 3301 MANHATTAN COURT PENS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	93,155	3	93,155		
		004	FULL TIME UNIFORMED PERSONNEL	159	8,674,684	159	8,674,684		
SUBTOTAL FOR F/T SALARIED				162	8,767,839	162	8,767,839		
SUBTOTAL FOR BUDGET CODE 3301				162	8,767,839	162	8,767,839		
TOTAL FOR MANHATTAN COURT PENS				162	8,767,839	162	8,767,839		
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD									
BUDGET CODE: 4001 ELMHURST HOSPITAL PRISON WARD									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	71	3,898,416	71	3,898,416		
SUBTOTAL FOR F/T SALARIED				71	3,898,416	71	3,898,416		
SUBTOTAL FOR BUDGET CODE 4001				71	3,898,416	71	3,898,416		
TOTAL FOR ELMHURST HOSPITAL PRISON WARD				71	3,898,416	71	3,898,416		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 4101 KINGS COUNTY HOSP PRISON WARD									
BUDGET CODE: 4101 KINGS COUNTY HOSPITAL PRISON W									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	4	216,192	4	216,192		
SUBTOTAL FOR F/T SALARIED				4	216,192	4	216,192		
SUBTOTAL FOR BUDGET CODE 4101				4	216,192	4	216,192		
TOTAL FOR KINGS COUNTY HOSP PRISON WARD				4	216,192	4	216,192		
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD									
BUDGET CODE: 4201 BELLEVUE HOSP PRISION WARD									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	192	10,493,967	192	10,493,967		
SUBTOTAL FOR F/T SALARIED				192	10,493,967	192	10,493,967		
SUBTOTAL FOR BUDGET CODE 4201				192	10,493,967	192	10,493,967		
TOTAL FOR BELLEVUE HOSPITAL PRISON WARD				192	10,493,967	192	10,493,967		
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND									
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND									
01 F/T SALARIED		001	FULL YEAR POSITIONS	44	1,825,791	44	1,825,791		
		004	FULL TIME UNIFORMED PERSONNEL	315	16,688,458	315	16,688,458		
SUBTOTAL FOR F/T SALARIED				359	18,514,249	359	18,514,249		
SUBTOTAL FOR BUDGET CODE 4301				359	18,514,249	359	18,514,249		
TOTAL FOR NORTH INFIRMARY COMMAND				359	18,514,249	359	18,514,249		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR OPERATIONS				10,303	746,676,875	10,393	742,836,521	90	3,840,354-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	10,303	746,676,875	10,393	742,836,521	3,840,354-
FINANCIAL PLAN SAVINGS		1,779,284			1,779,284-
APPROPRIATION	10,303	748,456,159	10,393	742,836,521	5,619,638-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	708,675,707	710,965,521	2,289,814
OTHER CATEGORICAL	470,187		470,187-
CAPITAL FUNDS - I.F.A.			
STATE	16,459,265	16,117,000	342,265-
FEDERAL - C.D.			
FEDERAL - OTHER	22,851,000	15,754,000	7,097,000-
INTRA-CITY SALES			
TOTAL	748,456,159	742,836,521	5,619,638-

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1146	ADMINISTRATIVE STAFF ANAL	D 072	10026	46,343-150,148	1	76,602
1150	ASSOCIATE PUBLIC HEALTH S	D 072	31220	49,210- 76,516	1	54,826
1165	ADMINISTRATIVE PUBLIC HEA	D 072	82989	46,343-150,148	1	98,317
1166	ADMIN. DIRECTOR OF SOCIAL	D 072	10056	46,343-150,148	2	134,904
1178	RESEARCH SCIENTIST	D 072	21755	61,860- 87,122	1	73,809
1190	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 76,527	14	875,442
1200	SENIOR STATIONARY ENGINEE	D 072	91638	67,380-102,041	4	396,636
1213	AUTO MECHANIC	D 072	92510	51,114- 55,269	18	1,084,674
1214	AUTOMOTIVE SERVICE WORKER	D 072	92508	27,656- 28,464	4	120,899
1215	TRACTOR OPERATOR (5 DAY O	D 072	91215	68,166- 85,238	2	170,475
1216	AUTO BODY WORKER	D 072	92501	38,370- 43,843	1	40,213
1232	ASBESTOS HANDLER SUPERVIS	D 072	31314	60,510- 60,510	1	57,944
1240	WELDER	D 072	92355	49,506- 49,506	15	1,334,539
1243	PROCUREMENT ANALYST	X 072	12158	34,651- 73,424	3	116,874
1245	SR PROGRAM SPEC CORRECT	D 072	60949	54,434- 64,997	15	848,922
1246	CORRECTIONAL STANDARDS RE	D 072	52615	50,225- 62,356	12	611,955
1248	SUPERVISOR OF STOCKWORKER	D 072	12202	30,234- 58,446	7	258,669
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	38,205- 62,842	43	1,722,213
1256	PUBLIC HEALTH SANITARIAN	D 072	31215	37,228- 57,508	5	213,390
1260	SHEET METAL WORKER	D 072	92340	48,361- 53,933	4	263,672
1265	MACHINIST	D 072	92610	51,114- 55,269	5	301,296
1267	RUBBER TIRE REPAIRER	D 072	90736	38,628- 38,628	2	83,806
1270	FOOD SERVICE ADMINISTRATO	D 072	06593	51,522- 57,963	2	125,442
1271	FOOD SERVICE MANAGER	D 072	05058	42,232- 45,578	10	460,070
1298	ADMINISTRATIVE SUPERINTEN	D 072	10040	33,000-150,148	1	93,018
1300	GRAPHIC ARTIST	D 072	91415	37,354- 71,349	1	37,354
1319	SUPVR ELECTRICIAN	D 072	91769	87,239- 87,239	1	87,239
1320	ELECTRICIAN	D 072	91717	80,388- 91,872	31	2,492,028
1335	PROGRAM SPECIALIST CORRE	D 072	60948	49,267- 58,480	5	257,223
1336	ASST PROGRAM SPEC (CORREC	D 072	60947	36,682- 49,267	9	353,195
1345	STATIONARY ENGINEER	D 072	91644	58,151- 85,963	20	1,719,251
1346	STATIONARY ENGINEER	D 072	91644	58,151- 85,963	1	85,962
1355	STAFF ANALYST	D 072	12626	45,029- 58,234	1	45,029
1360	CARPENTER	D 072	92005	37,746- 53,578	18	1,291,032
1375	SOCIAL WORKER	D 072	52613	41,849- 51,739	1	41,849
1384	SUPVR PLUMBER	D 072	91972	64,237- 73,414	1	81,593
1385	PLUMBER	D 072	91915	49,165- 68,716	35	2,711,905
1395	LEGAL COORDINATOR	D 072	30081	38,205- 48,665	5	194,722
1398	COMMUNITY ASSOCIATE	D 072	56057	26,998- 45,447	1	34,059
1415	COUNSELOR (ADDICTION TREA	D 072	51214	40,505- 51,739	5	202,754
1420	OILER	D 072	91628	52,388- 80,785	29	2,342,750

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1421	MARINE OILER	D 072	91546	34,449- 34,449	2	77,580
1443	SUPERINTENDENT OF LAUNDRI	D 072	80880	36,874- 46,158	1	44,966
1450	HEAD DIETITIAN	D 072	50335	32,391- 35,883	1	47,463
1455	STEAM FITTER	D 072	91925	48,050- 52,161	8	596,625
1456	SUPERVISOR STEAMFITTER	D 072	91971	51,412- 51,412	1	79,803
1465	HIGH PRESSURE PLANT TENDE	D 072	91650	40,069- 41,593	11	571,442
1470	ASSOCIATE CORRECTION COUN	D 072	51274	49,267- 58,480	7	304,625
1480	PLUMBER'S HELPER	D 072	91916	45,090- 45,090	29	1,723,624
1485	*SENIOR BAKER	D 072	90236	25,408- 34,325	4	131,981
1490	SENIOR COOK	D 072	90235	30,239- 40,804	19	626,443
1495	PAINTER	D 072	91830	49,786- 56,898	2	108,816
1500	LOCKSMITH	D 072	90723	41,530- 41,530	12	544,464
1510	RADIO REPAIR MECHANIC	D 072	90733	53,014- 53,014	3	176,206
1512	STOREKEEPER	D 072	12215	25,153- 34,483	2	71,152
1513	SENIOR STOREKEEPER	D 072	12220	29,519- 40,077	4	165,650
1514	COUNSELOR (ADDICTION TREA	D 072	51214	40,505- 51,739	1	40,505
1515	MAINTENANCE WORKER	D 072	90698	33,742- 36,561	58	2,725,209
1538	SECRETARY (LEVELS 1A,2A,3	D 072	10252	24,155- 44,754	2	51,904
1540	SR INST TRADES INSTRUCTOR	D 072	60331	27,253- 35,382	1	33,204
1542	PRESS OPERATOR (CYLINDER	D 072	92120	43,932- 43,932	1	61,867
1544	TELECOMMUNICATIONS SPECIA	D 072	20245	59,532- 80,802	2	137,525
1547	TELECOMM. SERVICE TECH.	D 072	92590	52,229- 60,402	1	46,847
1551	MANAGEMENT AUDITOR	D 072	40502	45,890- 63,840	1	49,561
1555	ELECTRICIAN'S HELPER	D 072	91722	52,252- 52,252	26	1,383,181
1560	ADMINISTRATIVE DIRECTOR O	D 072	10027	46,343-107,525	1	98,070
1580	STEAMFITTER'S HELPER	D 072	91926	31,516- 39,116	7	391,599
1585	ASSISTANT LAUNDRY SUPERVI	D 072	80810	26,473- 33,820	2	62,350
1590	SUPERVISING HOUSEKEEPER	D 072	80760	34,831- 42,959	2	81,457
1591	STOCK HANDLER	D 072	12214	23,335- 30,877	2	59,116
1595	SUPERVISOR (EXTERMINATORS	D 072	90535	32,240- 36,472	1	32,240
1600	INSTITUTIONAL AIDE (CORRE	D 072	06469	26,402- 29,249	21	565,777
1604	DIETARY AIDE	D 072	81801	28,268- 31,317	2	56,536
1605	COOK	D 072	90210	27,841- 35,368	124	3,737,078
1609	DIETITIAN	D 072	50310	46,368- 52,438	5	208,910
1610	COMMISSARY MANAGER	D 072	54910	22,973- 28,143	8	233,765
1621	CORRECTION ADMINISTRATIVE	D 072	70400	29,814- 39,346	2	65,136
1627	LICENSED BARBER(CORRECTIO	D 072	90116	28,187- 33,054	13	367,075
1629	MOTOR VEHICLE SUPERVISOR	D 072	91232	41,303- 41,303	2	82,690
1630	MOTOR VEHICLE OPERATOR	D 072	91212	32,742- 32,742	53	1,783,224
1635	BAKER	D 072	90211	24,704- 30,566	3	90,685
1650	CLERICAL ASSOCIATE	D 072	10251	20,095- 44,754	22	665,471

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1653	OFFICE MACHINE AIDE	D 072	11702	24,155- 34,030	2	62,064
1655	CASHIER	D 072	10605	29,814- 44,754	30	844,979
1671	EXTERMINATOR	D 072	90510	27,789- 35,244	10	263,390
1695	SUPVR OF MECHANICS	D 072	90774	34,556- 73,498	14	1,254,919
1700	*ELEVATOR OPERATOR	D 072	80910	27,490- 33,820	5	142,662
1713	SENIOR COUNSELOR (ADDICTI	D 072	51216	49,267- 58,480	4	197,092
1714	COUNSELOR (ADDICTION TREA	D 072	51214	40,505- 51,739	5	203,700
1715	CORRECTIONAL COUNSELOR	D 072	51273	33,987- 45,447	2	68,022
1722	COMPUTER ASSOCIATE (OPERA	D 072	13621	41,974- 79,871	1	65,357
1740	ASSOCIATE CORRECTIONAL CO	D 072	51274	49,267- 58,480	1	55,178
1775	CEMENT MASON	D 072	92210	36,028- 41,175	1	56,417
1776	BRICKLAYER	D 072	92205	53,166- 53,166	6	380,161
1778	MARINE ENGINEER (DC)	D 072	91544	49,135- 49,135	3	166,347
1780	MATE (DC)	D 072	91555	41,340- 41,340	1	49,682
1853	CHAPLAIN	D 072	54610	41,666- 51,511	16	665,630
	SUBTOTAL FOR OBJECT 001				908	44,453,974
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1835	CAPTAIN (CORRECTION)	D 072	70467	58,821- 69,300	847	52,873,812
1845	CORRECTION OFFICER	D 072	70410	26,667- 63,309	8,087	464,193,133
1856	WARDEN (CORRECTION)	D 072	7048A	40,594- 76,650	41	4,544,244
1859	WARDEN (CORRECTION)	D 072	70488	46,343-150,148	123	10,366,091
1861	WARDEN (CORRECTION)	D 072	7048A	40,594- 76,650	20	2,920,075
	SUBTOTAL FOR OBJECT 004				9,118	534,897,355
	POSITION SCHEDULE FOR U/A 002				10,026	579,351,329
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				367	21,207,055
	TOTAL FOR U/A 002				10,393	600,558,384

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0407 DRUG INTERDICTION PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		227,001				227,001-
SUBTOTAL FOR SUPPLYS&MATL					227,001				227,001-
SUBTOTAL FOR BUDGET CODE 0407					227,001				227,001-
BUDGET CODE: 0411 PRISON RAPE ELIMINATION GRANT									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		726,000				726,000-
SUBTOTAL FOR PROPTY&EQUIP					726,000				726,000-
SUBTOTAL FOR BUDGET CODE 0411					726,000				726,000-
BUDGET CODE: 1504 Security									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		233,121				233,121-
SUBTOTAL FOR SUPPLYS&MATL					233,121				233,121-
SUBTOTAL FOR BUDGET CODE 1504					233,121				233,121-
BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE									
10 SUPPLYS&MATL		169	MAINTENANCE SUPPLIES		1,244,187		949,966		294,221-
SUBTOTAL FOR SUPPLYS&MATL					1,244,187		949,966		294,221-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	6	285,971	6	284,971		1,000-
SUBTOTAL FOR CNTRCTL SVCS				6	285,971	6	284,971		1,000-
SUBTOTAL FOR BUDGET CODE 1603				6	1,530,158	6	1,234,937		295,221-
TOTAL FOR				6	2,716,280	6	1,234,937		1,481,343-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER									
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	185,001	1	160,001		25,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR CNTRCTL SVCS	1	185,001	1	160,001		25,000-
			SUBTOTAL FOR BUDGET CODE 0101	1	185,001	1	160,001		25,000-
			TOTAL FOR OFFICE OF THE COMMISSIONER	1	185,001	1	160,001		25,000-
			RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES						
			BUDGET CODE: 0103 NUTRITIONAL SERVICES						
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		569,488		247,484		322,004-
		110	FOOD & FORAGE SUPPLIES		16,948,720		16,948,720		
			SUBTOTAL FOR SUPPLYS&MATL		17,518,208		17,196,204		322,004-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		451,522		441,524		9,998-
		315	OFFICE EQUIPMENT				9,100		9,100
			SUBTOTAL FOR PROPTY&EQUIP		451,522		450,624		898-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		49,316		52,316		3,000
			SUBTOTAL FOR OTHR SER&CHR		49,316		52,316		3,000
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		70,000				70,000-
		686	PROF SERV OTHER			1	10,000	1	10,000
			SUBTOTAL FOR CNTRCTL SVCS		70,000	1	10,000	1	60,000-
			SUBTOTAL FOR BUDGET CODE 0103		18,089,046	1	17,709,144	1	379,902-
			TOTAL FOR SPECIALIZED SERVICES		18,089,046	1	17,709,144	1	379,902-
			RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES						
			BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS						
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		93,400		178,000		84,600
		169	MAINTENANCE SUPPLIES		71,607		157,444		85,837
			SUBTOTAL FOR SUPPLYS&MATL		165,007		335,444		170,437

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		20,000		20,000		
SUBTOTAL FOR PROPTY&EQUIP					20,000		20,000		
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	16	5,505,793	16	4,681,764		824,029-
SUBTOTAL FOR CNTRCTL SVCS				16	5,505,793	16	4,681,764		824,029-
SUBTOTAL FOR BUDGET CODE 0301				16	5,690,800	16	5,037,208		653,592-
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES				16	5,690,800	16	5,037,208		653,592-
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									
BUDGET CODE: 0401 ADMINISTRATION									
10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL		30,000		15,000		15,000-
	827001	10X	SUPPLIES + MATERIALS - GENERAL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		3,697,602		2,217,602		1,480,000-
		100	SUPPLIES + MATERIALS - GENERAL		1				1-
		117	POSTAGE		85,558		75,558		10,000-
		132	EXPENSES RELATIVE TO COMMISRY		7,081,942		3,207,000		3,874,942-
SUBTOTAL FOR SUPPLYS&MATL					10,895,103		5,515,160		5,379,943-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,658,750		4,354,810		696,060
	056001	40X	CONTRACTUAL SERVICES-GENERAL						
	827001	40X	CONTRACTUAL SERVICES-GENERAL		25,194				25,194-
	841001	40X	CONTRACTUAL SERVICES-GENERAL		90,986				90,986-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		63,601				63,601-
		403	OFFICE SERVICES		120		1,700		1,580
		412	RENTALS OF MISC.EQUIP		253,115				253,115-
		417	ADVERTISING		1,987,000				1,987,000-
	856001	42C	HEAT LIGHT & POWER		31,207,132		35,869,297		4,662,165
		423	HEAT LIGHT & POWER		105,678		105,678		
		451	NON OVERNIGHT TRVL EXP-GENERAL		88,384		108,384		20,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		375,864		250,864		125,000-
		453	OVERNIGHT TRVL EXP-GENERAL		295,000		35,000		260,000-
SUBTOTAL FOR OTHR SER&CHR					38,150,824		40,725,733		2,574,909
50 SOCIAL SERV		571	DONAT PAT INMATE & DISCHG PRIS		428,772		386,760		42,012-
SUBTOTAL FOR SOCIAL SERV					428,772		386,760		42,012-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	856,144	2	816,144		40,000-
		612	OFFICE EQUIPMENT MAINTENANCE	5	4,704	5	50,000		45,296
SUBTOTAL FOR CNTRCTL SVCS				7	860,848	7	866,144		5,296
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		193,061		2,802,031		2,608,970
SUBTOTAL FOR FXD MIS CHGS					193,061		2,802,031		2,608,970
SUBTOTAL FOR BUDGET CODE 0401				7	50,528,608	7	50,295,828		232,780-
BUDGET CODE: 0402 FINANCIAL SYSTEMS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,037,440				2,037,440-
SUBTOTAL FOR SUPPLYS&MATL					2,037,440				2,037,440-
SUBTOTAL FOR BUDGET CODE 0402					2,037,440				2,037,440-
BUDGET CODE: 0408 CENTRAL SECURITY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,420,376		3,747,597		2,327,221
SUBTOTAL FOR SUPPLYS&MATL					1,420,376		3,747,597		2,327,221
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		970,912		587,851		383,061-
SUBTOTAL FOR PROPTY&EQUIP					970,912		587,851		383,061-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		25,097		20,806		4,291-
SUBTOTAL FOR CNTRCTL SVCS					25,097		20,806		4,291-
SUBTOTAL FOR BUDGET CODE 0408					2,416,385		4,356,254		1,939,869
TOTAL FOR MANAGEMENT BUDGET + PLANNING				7	54,982,433	7	54,652,082		330,351-
RESPONSIBILITY CENTER: 0508 INSPECTIONS									
BUDGET CODE: 0508 INSPECTIONS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		116,422		114,522		1,900-
SUBTOTAL FOR SUPPLYS&MATL					116,422		114,522		1,900-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0508					116,422		114,522		1,900-
TOTAL FOR INSPECTIONS					116,422		114,522		1,900-
RESPONSIBILITY CENTER: 0601 PROGRAMS									
BUDGET CODE: 0601 PROGRAMS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		131,900		84,700		47,200-
SUBTOTAL FOR SUPPLYS&MATL					131,900		84,700		47,200-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		10,000				10,000-
		315	OFFICE EQUIPMENT		35,710		185,710		150,000
		337	BOOKS-OTHER		200,000				200,000-
		338	LIBRARY BOOKS		167,000		367,000		200,000
SUBTOTAL FOR PROPTY&EQUIP					412,710		552,710		140,000
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL		750,000				750,000-
		412	RENTALS OF MISC.EQUIP		2,640				2,640-
SUBTOTAL FOR OTHR SER&CHR					752,640				752,640-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		40,000				40,000-
		608	MAINT & REP GENERAL		15,100				15,100-
		686	PROF SERV OTHER	3	17,200	4	1,739,300	1	1,722,100
SUBTOTAL FOR CNTRCTL SVCS				3	72,300	4	1,739,300	1	1,667,000
SUBTOTAL FOR BUDGET CODE 0601				3	1,369,550	4	2,376,710	1	1,007,160
TOTAL FOR PROGRAMS				3	1,369,550	4	2,376,710	1	1,007,160
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS									
BUDGET CODE: 0901 INVESTIGATIONS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		23,414		44,709		21,295
SUBTOTAL FOR SUPPLYS&MATL					23,414		44,709		21,295

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		24,018		20,202		3,816-
		315	OFFICE EQUIPMENT		21,528		2,958		18,570-
SUBTOTAL FOR PROPTY&EQUIP					45,546		23,160		22,386-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		17,500		2,500		15,000-
SUBTOTAL FOR OTHR SER&CHR					17,500		2,500		15,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		133,749		10,000		123,749-
SUBTOTAL FOR CNTRCTL SVCS					133,749		10,000		123,749-
SUBTOTAL FOR BUDGET CODE 0901					220,209		80,369		139,840-
TOTAL FOR INVESTIGATIONS					220,209		80,369		139,840-
RESPONSIBILITY CENTER: 1501 OPERATIONS									
BUDGET CODE: 1501 OPERATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		63,200				63,200-
SUBTOTAL FOR SUPPLYS&MATL					63,200				63,200-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		224,084		59,999		164,085-
SUBTOTAL FOR PROPTY&EQUIP					224,084		59,999		164,085-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		550				550-
		608	MAINT & REP GENERAL		374		6,205		5,831
SUBTOTAL FOR CNTRCTL SVCS					924		6,205		5,281
SUBTOTAL FOR BUDGET CODE 1501					288,208		66,204		222,004-
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,915		2,915		
SUBTOTAL FOR SUPPLYS&MATL					2,915		2,915		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,915		2,915		
SUBTOTAL FOR PROPTY&EQUIP					2,915		2,915		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	4,308,000	4	2,930,000	3	1,378,000-
SUBTOTAL FOR CNTRCTL SVCS				1	4,308,000	4	2,930,000	3	1,378,000-
SUBTOTAL FOR BUDGET CODE 1507				1	4,313,830	4	2,935,830	3	1,378,000-
BUDGET CODE: 5001 DRUG FREE GRANT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,190				7,190-
SUBTOTAL FOR SUPPLYS&MATL					7,190				7,190-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		1,487				1,487-
SUBTOTAL FOR PROPTY&EQUIP					1,487				1,487-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		760				760-
SUBTOTAL FOR CNTRCTL SVCS					760				760-
SUBTOTAL FOR BUDGET CODE 5001					9,437				9,437-
BUDGET CODE: 5002 RYAN WHITE GRANT									
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		1,406				1,406-
SUBTOTAL FOR CNTRCTL SVCS					1,406				1,406-
SUBTOTAL FOR BUDGET CODE 5002					1,406				1,406-
BUDGET CODE: 5004 TRANSITIONAL SERVICE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,068				4,068-
SUBTOTAL FOR SUPPLYS&MATL					4,068				4,068-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		6,589				6,589-
		453	OVERNIGHT TRVL EXP-GENERAL		1,200				1,200-
SUBTOTAL FOR OTHR SER&CHR					7,789				7,789-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		1,200				1,200-
SUBTOTAL FOR CNTRCTL SVCS					1,200				1,200-
SUBTOTAL FOR BUDGET CODE 5004					13,057				13,057-
TOTAL FOR OPERATIONS				1	4,625,938	4	3,002,034	3	1,623,904-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1502 TRANSPORTATION									
BUDGET CODE: 1502 TRANSPORTATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		66,183		41,183		25,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		537,023		389,023		148,000-
		106	MOTOR VEHICLE FUEL		1,033,380		1,400,205		366,825
	SUBTOTAL FOR SUPPLYS&MATL				1,636,586		1,830,411		193,825
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				26,863		26,863
		305	MOTOR VEHICLES		558,394		506,017		52,377-
		315	OFFICE EQUIPMENT		200		200		
	SUBTOTAL FOR PROPTY&EQUIP				558,594		533,080		25,514-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	1	216,014	1	198,620		17,394-
		608	MAINT & REP GENERAL	1	40,000	1	25,000		15,000-
		633	TRANSPORTATION EXPENDITURES	1	325,829	1	260,829		65,000-
	SUBTOTAL FOR CNTRCTL SVCS			3	581,843	3	484,449		97,394-
SUBTOTAL FOR BUDGET CODE 1502				3	2,777,023	3	2,847,940		70,917
TOTAL FOR TRANSPORTATION				3	2,777,023	3	2,847,940		70,917
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION									
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		58,005		15,095		42,910-
	SUBTOTAL FOR SUPPLYS&MATL				58,005		15,095		42,910-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		9,085		5,685		3,400-
		315	OFFICE EQUIPMENT		272		1,282		1,010
	SUBTOTAL FOR PROPTY&EQUIP				9,357		6,967		2,390-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	353,553	1	387,280		33,727
	SUBTOTAL FOR CNTRCTL SVCS			1	353,553	1	387,280		33,727

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1503				1	420,915	1	409,342		11,573-
TOTAL FOR SPECIAL OPERATIONS DIVISION				1	420,915	1	409,342		11,573-
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY									
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		55,185		140,262		85,077
SUBTOTAL FOR SUPPLYS&MATL					55,185		140,262		85,077
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,007		10,807		9,800
		315	OFFICE EQUIPMENT		5,808		12,808		7,000
SUBTOTAL FOR PROPTY&EQUIP					6,815		23,615		16,800
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		17,914				17,914-
		608	MAINT & REP GENERAL	1	536	1	536		
		624	CLEANING SERVICES	1	175,000	1	175,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	168,475	1	102,214		66,261-
SUBTOTAL FOR CNTRCTL SVCS				3	361,925	3	277,750		84,175-
SUBTOTAL FOR BUDGET CODE 1505				3	423,925	3	441,627		17,702
TOTAL FOR TRAINING ACADEMY				3	423,925	3	441,627		17,702
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES									
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES									
10 SUPPLYS&MATL		133	EXPENSE RELA TO MANU INDUSTRY		1,166,631		1,342,305		175,674
SUBTOTAL FOR SUPPLYS&MATL					1,166,631		1,342,305		175,674
50 SOCIAL SERV		571	DONAT PAT INMATE & DISCHG PRIS		188,532		179,532		9,000-
SUBTOTAL FOR SOCIAL SERV					188,532		179,532		9,000-
SUBTOTAL FOR BUDGET CODE 1600					1,355,163		1,521,837		166,674

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR CORRECTION INDUSTRIES					1,355,163		1,521,837		166,674
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES									
BUDGET CODE: 1601 R I SUPPORT SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,271,877				1,271,877-
		109	FUEL OIL		1,520,341		2,282,740		762,399
SUBTOTAL FOR SUPPLYS&MATL					2,792,218		2,282,740		509,478-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		61,240				61,240-
SUBTOTAL FOR PROPTY&EQUIP					61,240				61,240-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	401,862			1-	401,862-
SUBTOTAL FOR CNTRCTL SVCS				1	401,862			1-	401,862-
SUBTOTAL FOR BUDGET CODE 1601				1	3,255,320		2,282,740	1-	972,580-
TOTAL FOR RI SUPPORT SERVICES				1	3,255,320		2,282,740	1-	972,580-
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS									
BUDGET CODE: 1602 R I TELECOMMUNICATIONS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		24,195		90,000		65,805
SUBTOTAL FOR SUPPLYS&MATL					24,195		90,000		65,805
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		139,636		142,050		2,414
		315	OFFICE EQUIPMENT		230,746		55,000		175,746-
		332	PURCH DATA PROCESSING EQUIPT		100,000				100,000-
SUBTOTAL FOR PROPTY&EQUIP					470,382		197,050		273,332-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		58,335		47,337		10,998-
SUBTOTAL FOR OTHR SER&CHR					58,335		47,337		10,998-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		216,056				216,056-
		602	TELECOMMUNICATIONS MAINT	2	600,293	2	3,646,420		3,046,127

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		608	MAINT & REP GENERAL	1	13,857	1	111,950		98,093
			SUBTOTAL FOR CNTRCTL SVCS	3	830,206	3	3,758,370		2,928,164
			SUBTOTAL FOR BUDGET CODE 1602	3	1,383,118	3	4,092,757		2,709,639
			TOTAL FOR RI TELECOMMUNICATIONS	3	1,383,118	3	4,092,757		2,709,639
			RESPONSIBILITY CENTER: 2301 BNX HOUSE DETENTION FOR MEN						
			BUDGET CODE: 2301 BRONX HDM						
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		918,058				918,058-
			SUBTOTAL FOR OTHR SER&CHR		918,058				918,058-
			SUBTOTAL FOR BUDGET CODE 2301		918,058				918,058-
			TOTAL FOR BNX HOUSE DETENTION FOR MEN		918,058				918,058-
			RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX						
			BUDGET CODE: 2401 MANH HDM						
50	SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS		286,484		285,484		1,000-
			SUBTOTAL FOR SOCIAL SERV		286,484		285,484		1,000-
			SUBTOTAL FOR BUDGET CODE 2401		286,484		285,484		1,000-
			BUDGET CODE: 2431 VERNON C BAIN CENTER						
50	SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS		124,931		124,931		
			SUBTOTAL FOR SOCIAL SERV		124,931		124,931		
			SUBTOTAL FOR BUDGET CODE 2431		124,931		124,931		
			TOTAL FOR MANHATTAN DETENTION COMPLEX		411,415		410,415		1,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT									
BUDGET CODE: 2501 A R D C									
50 SOCIAL SERV		571	DONAT PAT INMATE & DISCHG PRIS		289,880		268,880		21,000-
SUBTOTAL FOR SOCIAL SERV					289,880		268,880		21,000-
SUBTOTAL FOR BUDGET CODE 2501					289,880		268,880		21,000-
BUDGET CODE: 2611 WEST FACILITY									
50 SOCIAL SERV		571	DONAT PAT INMATE & DISCHG PRIS		36,556		35,916		640-
SUBTOTAL FOR SOCIAL SERV					36,556		35,916		640-
SUBTOTAL FOR BUDGET CODE 2611					36,556		35,916		640-
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT					326,436		304,796		21,640-
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER									
BUDGET CODE: 2601 ANNA MAE KROSS CENTER									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				1,845,572		1,845,572
SUBTOTAL FOR SUPPLYS&MATL							1,845,572		1,845,572
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				213,352		213,352
		315	OFFICE EQUIPMENT				20,615		20,615
SUBTOTAL FOR PROPTY&EQUIP							233,967		233,967
50 SOCIAL SERV		571	DONAT PAT INMATE & DISCHG PRIS		351,828		323,828		28,000-
SUBTOTAL FOR SOCIAL SERV					351,828		323,828		28,000-
SUBTOTAL FOR BUDGET CODE 2601					351,828		2,403,367		2,051,539
TOTAL FOR ANNA M KROSS CENTER					351,828		2,403,367		2,051,539

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 2621 GEORE R VIERNO CENTER									
BUDGET CODE: 2621 GEORGE R VIERNO CENTER									
50 SOCIAL SERV		571	DONAT PAT INMATE & DISCHG PRIS		200,952		207,952		7,000
SUBTOTAL FOR SOCIAL SERV					200,952		207,952		7,000
SUBTOTAL FOR BUDGET CODE 2621					200,952		207,952		7,000
TOTAL FOR GEORE R VIERNO CENTER					200,952		207,952		7,000
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR									
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE									
50 SOCIAL SERV		571	DONAT PAT INMATE & DISCHG PRIS		331,072		250,072		81,000-
SUBTOTAL FOR SOCIAL SERV					331,072		250,072		81,000-
SUBTOTAL FOR BUDGET CODE 2701					331,072		250,072		81,000-
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR					331,072		250,072		81,000-
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER									
BUDGET CODE: 2711 ROSE M SINGER CENTER									
50 SOCIAL SERV		571	DONAT PAT INMATE & DISCHG PRIS		275,288		269,288		6,000-
SUBTOTAL FOR SOCIAL SERV					275,288		269,288		6,000-
SUBTOTAL FOR BUDGET CODE 2711					275,288		269,288		6,000-
TOTAL FOR ROSE M SINGER CENTER					275,288		269,288		6,000-
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN									
50 SOCIAL SERV		571	DONAT PAT INMATE & DISCHG PRIS		585,192		519,192		66,000-
SUBTOTAL FOR SOCIAL SERV					585,192		519,192		66,000-
SUBTOTAL FOR BUDGET CODE 2801					585,192		519,192		66,000-
BUDGET CODE: 2804 CAPITAL SUPPORT - SS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				455,976		455,976
SUBTOTAL FOR SUPPLYS&MATL							455,976		455,976
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				76,240		76,240
SUBTOTAL FOR PROPTY&EQUIP							76,240		76,240
60 CNTRCTL SVCS		608	MAINT & REP GENERAL			1	541,862	1	541,862
SUBTOTAL FOR CNTRCTL SVCS						1	541,862	1	541,862
SUBTOTAL FOR BUDGET CODE 2804						1	1,074,078	1	1,074,078
TOTAL FOR NYC CORRECTIONAL INSTIT MEN					585,192	1	1,593,270	1	1,008,078
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR									
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,917,133				1,917,133-
SUBTOTAL FOR SUPPLYS&MATL					1,917,133				1,917,133-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		237,766				237,766-
		315	OFFICE EQUIPMENT		75,115				75,115-
SUBTOTAL FOR PROPTY&EQUIP					312,881				312,881-
50 SOCIAL SERV		571	DONAT PAT INMATE & DISCHG PRIS		306,320		287,972		18,348-
SUBTOTAL FOR SOCIAL SERV					306,320		287,972		18,348-
SUBTOTAL FOR BUDGET CODE 2901					2,536,334		287,972		2,248,362-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR					2,536,334		287,972		2,248,362-
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS									
BUDGET CODE: 3301 MANHATTAN COURT PENS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		13,073		10,573		2,500-
SUBTOTAL FOR SUPPLYS&MATL					13,073		10,573		2,500-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		500				500-
SUBTOTAL FOR PROPTY&EQUIP					500				500-
SUBTOTAL FOR BUDGET CODE 3301					13,573		10,573		3,000-
TOTAL FOR MANHATTAN COURT PENS					13,573		10,573		3,000-
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND									
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND									
50 SOCIAL SERV		571	DONAT PAT INMATE & DISCHG PRIS		142,144		142,144		
SUBTOTAL FOR SOCIAL SERV					142,144		142,144		
SUBTOTAL FOR BUDGET CODE 4301					142,144		142,144		
TOTAL FOR NORTH INFIRMARY COMMAND					142,144		142,144		
TOTAL FOR OPERATIONS - OTPS				45	103,703,435	50	101,843,099	5	1,860,336-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OPERATIONS - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	40,441,323	103,703,435	42,456,709	101,843,099	1,860,336-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		103,703,435		101,843,099	1,860,336-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	100,477,489	99,126,630	1,350,859-
OTHER CATEGORICAL	14,463		14,463-
CAPITAL FUNDS - I.F.A.			
STATE	789,437	430,000	359,437-
FEDERAL - C.D.			
FEDERAL - OTHER	1,687,720	1,570,000	117,720-
INTRA-CITY SALES	734,326	716,469	17,857-
TOTAL	103,703,435	101,843,099	1,860,336-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT									
BUDGET CODE: 0204 HEALTH MGMT DIVISION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		95,455		146,570		51,115
SUBTOTAL FOR SUPPLYS&MATL					95,455		146,570		51,115
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,500		4,500		
		315	OFFICE EQUIPMENT		17,800		13,293		4,507-
SUBTOTAL FOR PROPTY&EQUIP					22,300		17,793		4,507-
60 CNTRCTL SVCS		686	PROF SERV OTHER	1	320,080	1	320,080		
SUBTOTAL FOR CNTRCTL SVCS				1	320,080	1	320,080		
SUBTOTAL FOR BUDGET CODE 0204				1	437,835	1	484,443		46,608
TOTAL FOR HEALTH MANAGEMENT				1	437,835	1	484,443		46,608
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES									
BUDGET CODE: 0304 CAPITAL DEVELOPMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		20,000		106,615		86,615
SUBTOTAL FOR SUPPLYS&MATL					20,000		106,615		86,615
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				28,500		28,500
		315	OFFICE EQUIPMENT		19,040		19,040		
SUBTOTAL FOR PROPTY&EQUIP					19,040		47,540		28,500
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		20,000		93,120		73,120
		686	PROF SERV OTHER	1	10,000	1	37,925		27,925
SUBTOTAL FOR CNTRCTL SVCS				1	30,000	1	131,045		101,045
SUBTOTAL FOR BUDGET CODE 0304				1	69,040	1	285,200		216,160
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES				1	69,040	1	285,200		216,160

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									
BUDGET CODE: 0008 MGMT AND BUDGET									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				99,947		99,947
SUBTOTAL FOR SUPPLYS&MATL							99,947		99,947
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				74,982		74,982
		315	OFFICE EQUIPMENT				90,277		90,277
SUBTOTAL FOR PROPTY&EQUIP							165,259		165,259
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP				1,220,011		1,220,011
SUBTOTAL FOR OTHR SER&CHR							1,220,011		1,220,011
60 CNTRCTL SVCS		608	MAINT & REP GENERAL			1	73,867	1	73,867
SUBTOTAL FOR CNTRCTL SVCS						1	73,867	1	73,867
SUBTOTAL FOR BUDGET CODE 0008						1	1,559,084	1	1,559,084
BUDGET CODE: 0009 MANAGEMENT & BUDGET									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		69,947				69,947-
SUBTOTAL FOR SUPPLYS&MATL					69,947				69,947-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		24,982				24,982-
		315	OFFICE EQUIPMENT		40,277				40,277-
SUBTOTAL FOR PROPTY&EQUIP					65,259				65,259-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		1,363,899				1,363,899-
SUBTOTAL FOR OTHR SER&CHR					1,363,899				1,363,899-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	135,367			1-	135,367-
SUBTOTAL FOR CNTRCTL SVCS				1	135,367			1-	135,367-
SUBTOTAL FOR BUDGET CODE 0009				1	1,634,472			1-	1,634,472-
BUDGET CODE: 0405 MGMT INFORMATION SYSTEM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		45,000		65,000		20,000
SUBTOTAL FOR SUPPLYS&MATL					45,000		65,000		20,000
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		863,112		1,426,300		563,188

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					863,112		1,426,300		563,188
40 OTHR SER&CHR	127001	40X	CONTRACTUAL SERVICES-GENERAL		45,380				45,380-
		499	OTHER EXPENSES - GENERAL				583,001		583,001
SUBTOTAL FOR OTHR SER&CHR					45,380		583,001		537,621
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	6	3,980,598	6	3,277,028		703,570-
		671	TRAINING PRGM CITY EMPLOYEES	1	102,606	1	127,606		25,000
SUBTOTAL FOR CNTRCTL SVCS				7	4,083,204	7	3,404,634		678,570-
SUBTOTAL FOR BUDGET CODE 0405				7	5,036,696	7	5,478,935		442,239
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		197,750		197,750		
SUBTOTAL FOR SUPPLYS&MATL					197,750		197,750		
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		13,000		13,000		
SUBTOTAL FOR PROPTY&EQUIP					13,000		13,000		
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		362,000		32,000		330,000-
	056001	40X	CONTRACTUAL SERVICES-GENERAL		6,365				6,365-
	127001	40X	CONTRACTUAL SERVICES-GENERAL		35,350				35,350-
	260001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		227,588				227,588-
		412	RENTALS OF MISC.EQUIP		194,815		321,189		126,374
		413	RENTAL-DATA PROCESSING EQUIP				7,370		7,370
		414	RENTALS - LAND BLDGS & STRUCTS		5,839,716		6,142,242		302,526
		417	ADVERTISING				21,000		21,000
SUBTOTAL FOR OTHR SER&CHR					6,665,834		6,523,801		142,033-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	895,670	1	1,022,841		127,171
		622	TEMPORARY SERVICES	1	1,000	1	1,000		
		686	PROF SERV OTHER			2	50,211	2	50,211
SUBTOTAL FOR CNTRCTL SVCS				2	896,670	4	1,074,052	2	177,382
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		45,000		43,700		1,300-
SUBTOTAL FOR FXD MIS CHGS					45,000		43,700		1,300-
SUBTOTAL FOR BUDGET CODE 0441				2	7,818,254	4	7,852,303	2	34,049

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR MANAGEMENT BUDGET + PLANNING				10	14,489,422	12	14,890,322	2	400,900
TOTAL FOR ADMINISTRATION - OTPS				12	14,996,297	14	15,659,965	2	663,668

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	721,683	14,996,297	75,700	15,659,965	663,668
FINANCIAL PLAN SAVINGS		300,000-			300,000
APPROPRIATION		14,696,297		15,659,965	963,668

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	14,428,138	15,659,965	1,231,827
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	268,159		268,159-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	14,696,297	15,659,965	963,668

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,867	789,605,248	10,957	791,121,572	1,516,324
FINANCIAL PLAN SAVINGS		1,915,531		135,015	1,780,516-
APPROPRIATION	10,867	791,520,779	10,957	791,256,587	264,192-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	751,740,327	756,085,587	4,345,260
OTHER CATEGORICAL	470,187		470,187-
CAPITAL FUNDS - I.F.A.			
STATE	16,459,265	19,417,000	2,957,735
FEDERAL - C.D.			
FEDERAL - OTHER	22,851,000	15,754,000	7,097,000-
INTRA-CITY SALES			
TOTAL	791,520,779	791,256,587	264,192-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	41,163,006	118,699,732	42,532,409	117,503,064	1,196,668-
FINANCIAL PLAN SAVINGS		300,000-			300,000
APPROPRIATION		118,399,732		117,503,064	896,668-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	114,905,627	114,786,595	119,032-
OTHER CATEGORICAL	14,463		14,463-
CAPITAL FUNDS - I.F.A.			
STATE	1,057,596	430,000	627,596-
FEDERAL - C.D.			
FEDERAL - OTHER	1,687,720	1,570,000	117,720-
INTRA-CITY SALES	734,326	716,469	17,857-
TOTAL	118,399,732	117,503,064	896,668-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	10,867	789,605,248	10,957	791,121,572	1,516,324
FINANCIAL PLAN SAVINGS		1,915,531		135,015	1,780,516-
APPROPRIATION	10,867	791,520,779	10,957	791,256,587	264,192-
OTPS					
TOTALS FOR OPERATING BUDGET		118,699,732		117,503,064	1,196,668-
FINANCIAL PLAN SAVINGS		300,000-			300,000
APPROPRIATION		118,399,732		117,503,064	896,668-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	10,867	908,304,980	10,957	908,624,636	319,656
FINANCIAL PLAN SAVINGS		1,615,531		135,015	1,480,516-
APPROPRIATION	10,867	909,920,511	10,957	908,759,651	1,160,860-
FUNDING					
CITY		866,645,954		870,872,182	4,226,228
OTHER CATEGORICAL		484,650			484,650-
CAPITAL FUNDS - I.F.A.					
STATE		17,516,861		19,847,000	2,330,139
FEDERAL - C.D.					
FEDERAL - OTHER		24,538,720		17,324,000	7,214,720-
INTRA-CITY SALES		734,326		716,469	17,857-
TOTAL FUNDING		909,920,511		908,759,651	1,160,860-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 073 BOARD OF CORRECTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION									
BUDGET CODE: 0101 EXEC/ADMIN STAFF									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	167,740	4	225,240		57,500
SUBTOTAL FOR F/T SALARIED				4	167,740	4	225,240		57,500
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		891		891		
SUBTOTAL FOR ADD GRS PAY					891		891		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		5,081		5,081		
SUBTOTAL FOR AMT TO SCHED					5,081		5,081		
SUBTOTAL FOR BUDGET CODE 0101				4	173,712	4	231,212		57,500
BUDGET CODE: 0102 FIELD OFFICE STAFF									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	561,711	9	473,211	2-	88,500-
SUBTOTAL FOR F/T SALARIED				11	561,711	9	473,211	2-	88,500-
02 OTH SALARIED		021	PART-TIME POSITIONS		33,000		33,000		
SUBTOTAL FOR OTH SALARIED					33,000		33,000		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		9,639		9,639		
SUBTOTAL FOR ADD GRS PAY					9,639		9,639		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		50,434		50,434		
SUBTOTAL FOR AMT TO SCHED					50,434		50,434		
SUBTOTAL FOR BUDGET CODE 0102				11	654,784	9	566,284	2-	88,500-
TOTAL FOR BOARD OF CORRECTION				15	828,496	13	797,496	2-	31,000-
TOTAL FOR PERSONAL SERVICES				15	828,496	13	797,496	2-	31,000-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15	828,496	13	797,496	31,000-
FINANCIAL PLAN SAVINGS		33,820		33,820	
APPROPRIATION	15	862,316	13	831,316	31,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	862,316	831,316	31,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	862,316	831,316	31,000-

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 073 BOARD OF CORRECTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	EXECUTIVE DIRECTOR (BOARD	D 073	61132	46,343-150,148	1	131,864
1110	DEPUTY EXECUTIVE DIRECTOR	D 073	61133	46,343-150,148	1	110,505
1140	CORRECTIONAL STANDARDS RE	D 073	52615	50,225- 62,356	8	409,604
1175	ASSOCIATE STAFF ANALYST	D 073	12627	57,245- 76,527	1	61,218
1538	SECRETARY (LEVELS 1A,2A,3	D 073	10252	24,155- 44,754	1	37,240
	SUBTOTAL FOR OBJECT 001				12	750,431
	POSITION SCHEDULE FOR U/A 001				12	750,431
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	62,536
	TOTAL FOR U/A 001				13	812,967

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 073 BOARD OF CORRECTION
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION									
BUDGET CODE: 0101 EXEC/ADMIN STAFF									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		900		900		
		100	SUPPLIES + MATERIALS - GENERAL		4,550		2,420		2,130-
		101	PRINTING SUPPLIES		200		200		
		106	MOTOR VEHICLE FUEL		100		100		
		110	FOOD & FORAGE SUPPLIES		200		200		
		117	POSTAGE		200		200		
		199	DATA PROCESSING SUPPLIES				1,000		1,000
SUBTOTAL FOR SUPPLYS&MATL					6,150		5,020		1,130-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT				200		200
		314	OFFICE FURITURE		1,000		1,000		
		315	OFFICE EQUIPMENT		500		500		
		332	PURCH DATA PROCESSING EQUIPT		3,787		3,787		
		337	BOOKS-OTHER		1,500		1,500		
SUBTOTAL FOR PROPTY&EQUIP					6,787		6,987		200
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		17,287		17,287		
		402	TELEPHONE & OTHER COMMUNICATNS		600		600		
		403	OFFICE SERVICES		900		395		505-
		412	RENTALS OF MISC.EQUIP		3,000		3,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		300		300		
		452	NON OVERNIGHT TRVL EXP-SPECIAL				100		100
		454	OVERNIGHT TRVL EXP-SPECIAL		365		500		135
SUBTOTAL FOR OTHR SER&CHR					22,452		22,182		270-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	250	1	24,250		24,000
		613	DATA PROCESSING EQUIPMENT	1	500	1	500		
		622	TEMPORARY SERVICES	1	600	1	1,000		400
		684	PROF SERV COMPUTER SERVICES	1	17,500	1	300		17,200-
		686	PROF SERV OTHER	1	500	1	500		
SUBTOTAL FOR CNTRCTL SVCS				5	19,350	5	26,550		7,200
SUBTOTAL FOR BUDGET CODE 0101				5	54,739	5	60,739		6,000
TOTAL FOR BOARD OF CORRECTION				5	54,739	5	60,739		6,000

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 073 BOARD OF CORRECTION
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICE				5	54,739	5	60,739		6,000

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	18,187	54,739	18,187	60,739	6,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,739		60,739	6,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	54,739	60,739	6,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	54,739	60,739	6,000

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15	828,496	13	797,496	31,000-
FINANCIAL PLAN SAVINGS		33,820		33,820	
APPROPRIATION	15	862,316	13	831,316	31,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	862,316	831,316	31,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	862,316	831,316	31,000-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,187	54,739	18,187	60,739	6,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,739		60,739	6,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	54,739	60,739	6,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	54,739	60,739	6,000

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	15	828,496	13	797,496	31,000-
FINANCIAL PLAN SAVINGS		33,820		33,820	
APPROPRIATION	15	862,316	13	831,316	31,000-
OTPS					
TOTALS FOR OPERATING BUDGET		54,739		60,739	6,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,739		60,739	6,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15	883,235	13	858,235	25,000-
FINANCIAL PLAN SAVINGS		33,820		33,820	
APPROPRIATION	15	917,055	13	892,055	25,000-
FUNDING					
CITY		917,055		892,055	25,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		917,055		892,055	25,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 CITY ACTUARIAL PENS CONTRIB									
BUDGET CODE: 0400 BOARD OF EDUCATION PENSIONS									
06 FRINGE BENES		077	TEACH RET SYS PENS FND RES #2		200,000		200,000		
		079	TEACH RET SYS CONTINGNT RES SY		1,163,729,484		1,473,881,062		310,151,578
		084	BOARD OF EDUCATION RETIRE. SYS		81,570,054		118,730,807		37,160,753
SUBTOTAL FOR FRINGE BENES					1,245,499,538		1,592,811,869		347,312,331
SUBTOTAL FOR BUDGET CODE 0400					1,245,499,538		1,592,811,869		347,312,331
BUDGET CODE: 0401 BOARD OF EDUCATION PENSIONS									
06 FRINGE BENES		079	TEACH RET SYS CONTINGNT RES SY		130,501,126		130,501,126		
		084	BOARD OF EDUCATION RETIRE. SYS		5,504,168		5,504,168		
SUBTOTAL FOR FRINGE BENES					136,005,294		136,005,294		
SUBTOTAL FOR BUDGET CODE 0401					136,005,294		136,005,294		
BUDGET CODE: 0420 CUNY COMMUNITY COLLEGES									
06 FRINGE BENES		072	CONTINGENT RESERVE FUND		5,313,314		7,731,751		2,418,437
		077	TEACH RET SYS PENS FND RES #2		5,894,271		7,771,973		1,877,702
SUBTOTAL FOR FRINGE BENES					11,207,585		15,503,724		4,296,139
SUBTOTAL FOR BUDGET CODE 0420					11,207,585		15,503,724		4,296,139
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL									
06 FRINGE BENES		077	TEACH RET SYS PENS FND RES #2		442,179		512,532		70,353
SUBTOTAL FOR FRINGE BENES					442,179		512,532		70,353
SUBTOTAL FOR BUDGET CODE 0424					442,179		512,532		70,353
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2									
06 FRINGE BENES		082	POLICE ACTUARIAL PENSION FUND		1,337,715,020		1,543,510,528		205,795,508
SUBTOTAL FOR FRINGE BENES					1,337,715,020		1,543,510,528		205,795,508
SUBTOTAL FOR BUDGET CODE 0560					1,337,715,020		1,543,510,528		205,795,508

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 095 PENSION CONTRIBUTIONS
UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2									
06 FRINGE BENES		083	FIRE ACTUARIAL PENSION FUND		608,771,376		680,620,401		71,849,025
SUBTOTAL FOR FRINGE BENES					608,771,376		680,620,401		71,849,025
SUBTOTAL FOR BUDGET CODE 0570					608,771,376		680,620,401		71,849,025
BUDGET CODE: 0980 MISC BUDGET NYCERS									
06 FRINGE BENES		072	CONTINGENT RESERVE FUND		579,528,455		812,963,045		233,434,590
SUBTOTAL FOR FRINGE BENES					579,528,455		812,963,045		233,434,590
SUBTOTAL FOR BUDGET CODE 0980					579,528,455		812,963,045		233,434,590
BUDGET CODE: 9001 PENSION RESERVES									
06 FRINGE BENES		094	ADDITIONAL PENSION ACCRUAL				6,000,000		6,000,000
SUBTOTAL FOR FRINGE BENES							6,000,000		6,000,000
SUBTOTAL FOR BUDGET CODE 9001							6,000,000		6,000,000
TOTAL FOR CITY ACTUARIAL PENS CONTRIB					3,919,169,447		4,787,927,393		868,757,946
TOTAL FOR CITY ACTUARIAL PENSIONS					3,919,169,447		4,787,927,393		868,757,946

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

CITY ACTUARIAL PENSIONS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		3,919,169,447		4,787,927,393	868,757,946
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,919,169,447		4,787,927,393	868,757,946

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,783,164,153	4,651,922,099	868,757,946
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	136,005,294	136,005,294	
TOTAL	3,919,169,447	4,787,927,393	868,757,946

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0002 NON-CITY ACTUA PENS CONTRIB									
BUDGET CODE: 0350 NY PUBLIC LIBRARY RESEARCH PNS									
06 FRINGE BENES		070	ACTUARIAL PENSION COSTS		1,058,670		1,110,960		52,290
SUBTOTAL FOR FRINGE BENES					1,058,670		1,110,960		52,290
SUBTOTAL FOR BUDGET CODE 0350					1,058,670		1,110,960		52,290
BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS									
06 FRINGE BENES		070	ACTUARIAL PENSION COSTS		7,065,629		7,595,339		529,710
SUBTOTAL FOR FRINGE BENES					7,065,629		7,595,339		529,710
SUBTOTAL FOR BUDGET CODE 0370					7,065,629		7,595,339		529,710
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS									
06 FRINGE BENES		070	ACTUARIAL PENSION COSTS		5,229,000		5,603,000		374,000
SUBTOTAL FOR FRINGE BENES					5,229,000		5,603,000		374,000
SUBTOTAL FOR BUDGET CODE 0380					5,229,000		5,603,000		374,000
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS									
06 FRINGE BENES		070	ACTUARIAL PENSION COSTS		4,498,000		4,883,000		385,000
SUBTOTAL FOR FRINGE BENES					4,498,000		4,883,000		385,000
SUBTOTAL FOR BUDGET CODE 0390					4,498,000		4,883,000		385,000
BUDGET CODE: 0422 CUNY COMM COLLEGES-TIAA PENS									
06 FRINGE BENES		080	TIAA-COLLEGE RET EQUITY FUND		17,428,377		16,478,377		950,000-
SUBTOTAL FOR FRINGE BENES					17,428,377		16,478,377		950,000-
SUBTOTAL FOR BUDGET CODE 0422					17,428,377		16,478,377		950,000-
BUDGET CODE: 0425 CUNY HHS-TIAA PENS									
06 FRINGE BENES		080	TIAA-COLLEGE RET EQUITY FUND		595,000		545,000		50,000-
SUBTOTAL FOR FRINGE BENES					595,000		545,000		50,000-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 095 PENSION CONTRIBUTIONS
UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0425					595,000		545,000		50,000-
BUDGET CODE: 0690 CIRS DAY CARE									
06 FRINGE BENES		076	CULTURAL INSTITUT PENSION FUND		15,119,836		16,419,836		1,300,000
SUBTOTAL FOR FRINGE BENES					15,119,836		16,419,836		1,300,000
SUBTOTAL FOR BUDGET CODE 0690					15,119,836		16,419,836		1,300,000
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS									
06 FRINGE BENES		076	CULTURAL INSTITUT PENSION FUND		6,261,898		6,961,898		700,000
SUBTOTAL FOR FRINGE BENES					6,261,898		6,961,898		700,000
SUBTOTAL FOR BUDGET CODE 0981					6,261,898		6,961,898		700,000
TOTAL FOR NON-CITY ACTUA PENS CONTRIB					57,256,410		59,597,410		2,341,000
TOTAL FOR NON-CITY PENSIONS					57,256,410		59,597,410		2,341,000

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

NON-CITY PENSIONS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		57,256,410		59,597,410	2,341,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,256,410		59,597,410	2,341,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	54,245,410	56,586,410	2,341,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	486,000	486,000	
FEDERAL - C.D.			
FEDERAL - OTHER	2,525,000	2,525,000	
INTRA-CITY SALES			
TOTAL	57,256,410	59,597,410	2,341,000

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 095 PENSION CONTRIBUTIONS
UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0003 CITY NON-ACTUA PENS CONTRIB									
BUDGET CODE: 0982 MISC PENSIONS-SECTION 80-A									
06 FRINGE BENES		071	NON-ACTUARIAL PENSION COSTS		58,000		58,000		
SUBTOTAL FOR FRINGE BENES					58,000		58,000		
SUBTOTAL FOR BUDGET CODE 0982					58,000		58,000		
BUDGET CODE: 0985 CITY SUPPLEMENTAL									
06 FRINGE BENES		075	SUPPLEMENTAL PENSION FUND		41,276,845		42,888,095		1,611,250
SUBTOTAL FOR FRINGE BENES					41,276,845		42,888,095		1,611,250
SUBTOTAL FOR BUDGET CODE 0985					41,276,845		42,888,095		1,611,250
BUDGET CODE: 8270 DEPARTMENT OF SANITATION PENS									
06 FRINGE BENES		071	NON-ACTUARIAL PENSION COSTS		150,000		150,000		
SUBTOTAL FOR FRINGE BENES					150,000		150,000		
SUBTOTAL FOR BUDGET CODE 8270					150,000		150,000		
TOTAL FOR CITY NON-ACTUA PENS CONTRIB					41,484,845		43,096,095		1,611,250
TOTAL FOR NON - ACTUARIAL PENSIONS					41,484,845		43,096,095		1,611,250

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

NON - ACTUARIAL PENSIONS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		41,484,845		43,096,095	1,611,250
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,484,845		43,096,095	1,611,250

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,638,595	1,638,595	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	39,846,250	41,457,500	1,611,250
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	41,484,845	43,096,095	1,611,250

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 095 PENSION CONTRIBUTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,017,910,702		4,890,620,898	872,710,196
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,017,910,702		4,890,620,898	872,710,196

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,839,048,158	4,710,147,104	871,098,946
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	40,332,250	41,943,500	1,611,250
FEDERAL - C.D.			
FEDERAL - OTHER	2,525,000	2,525,000	
INTRA-CITY SALES	136,005,294	136,005,294	
TOTAL	4,017,910,702	4,890,620,898	872,710,196

OTPS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET		4,017,910,702		4,890,620,898	872,710,196
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,017,910,702		4,890,620,898	872,710,196
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		4,017,910,702		4,890,620,898	872,710,196
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,017,910,702		4,890,620,898	872,710,196
FUNDING					
CITY		3,839,048,158		4,710,147,104	871,098,946
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		40,332,250		41,943,500	1,611,250
FEDERAL - C.D.					
FEDERAL - OTHER		2,525,000		2,525,000	
INTRA-CITY SALES		136,005,294		136,005,294	
TOTAL FUNDING		4,017,910,702		4,890,620,898	872,710,196

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 098 MISCELLANEOUS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE									
BUDGET CODE: 1001 PERSONAL SERVICES									
04 ADD GRS PAY		055	SALARY ADJUSTMENTS LABOR RSRVE		223,843,726		535,026,350		311,182,624
SUBTOTAL FOR ADD GRS PAY					223,843,726		535,026,350		311,182,624
SUBTOTAL FOR BUDGET CODE 1001					223,843,726		535,026,350		311,182,624
TOTAL FOR PERSONAL SERVICE					223,843,726		535,026,350		311,182,624
TOTAL FOR PERSONAL SERVICES					223,843,726		535,026,350		311,182,624

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		223,843,726		535,026,350	311,182,624
FINANCIAL PLAN SAVINGS					
APPROPRIATION		223,843,726		535,026,350	311,182,624

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	223,843,726	535,026,350	311,182,624
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	223,843,726	535,026,350	311,182,624

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 098 MISCELLANEOUS
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE									
BUDGET CODE: 0501 PAYMENTS TO DELEGATE AGENCIES									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1,405,063		1,770,783		365,720
SUBTOTAL FOR OTHR SER&CHR					1,405,063		1,770,783		365,720
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	47	39,677,889	46	49,443,806	1-	9,765,917
SUBTOTAL FOR CNTRCTL SVCS				47	39,677,889	46	49,443,806	1-	9,765,917
SUBTOTAL FOR BUDGET CODE 0501				47	41,082,952	46	51,214,589	1-	10,131,637
TOTAL FOR PERSONAL SERVICE				47	41,082,952	46	51,214,589	1-	10,131,637
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT									
BUDGET CODE: 2001 CONTRACT SERV AND OTHER PAYMNT									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		52,622,015		54,319,564		1,697,549
		417	ADVERTISING		600,000		600,000		
		465	OBLIGATORY COUNTY EXPENSES		25,962,000		26,562,000		600,000
		486	CONTRIBUTIONS NYC NATION SHRIN		50,000		50,000		
		494	PMNTS STUDNTS COM COLL OUT CTY		21,365,000		21,765,000		400,000
		499	OTHER EXPENSES - GENERAL		6,104,690		12,658,814		6,554,124
SUBTOTAL FOR OTHR SER&CHR					106,703,705		115,955,378		9,251,673
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT	1	283,610	1	283,610		
		615	PRINTING CONTRACTS	1	200,000	1	200,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	1,000,000	1	1,000,000		
		681	PROF SERV ACCTING & AUDITING	4	11,217,912	4	12,624,754		1,406,842
		682	PROF SERV LEGAL SERVICES	6	2,039,816	6	1,016,110		1,023,706-
		686	PROF SERV OTHER	1	795,000	1	620,000		175,000-
SUBTOTAL FOR CNTRCTL SVCS				14	15,536,338	14	15,744,474		208,136
70 FXD MIS CHGS		771	PAYMENTS TO MILITARY AND OTHER		40,000		40,000		
SUBTOTAL FOR FXD MIS CHGS					40,000		40,000		
SUBTOTAL FOR BUDGET CODE 2001				14	122,280,043	14	131,739,852		9,459,809

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY									
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		33,937,611		43,350,886		9,413,275
		702	PMYT STATEN IS RAPID TRNS SYS		30,000		30,000		
		745	IRT RELIEF/LIRR GRADE CROSSNGS		140,000		140,000		
		760	REDUCED FARES FOR THE ELDERLY		13,800,000				13,800,000-
		763	MTA FOR STATION MAINTENANCE		73,879,843		6,727,611		67,152,232-
		767	TA OPERATING ASSISTANCE 18B		158,672,000		35,000,000		123,672,000-
		776	PAY TO METRO TRANSPORT AUTHOR		1,873,000		1,873,000		
SUBTOTAL FOR FXD MIS CHGS					282,332,454		87,121,497		195,210,957-
SUBTOTAL FOR BUDGET CODE 2004					282,332,454		87,121,497		195,210,957-
BUDGET CODE: 2012 50 H Hearings									
60 CNTRCTL SVCS		686	PROF SERV OTHER		2,000,000		2,000,000		
SUBTOTAL FOR CNTRCTL SVCS					2,000,000		2,000,000		
SUBTOTAL FOR BUDGET CODE 2012					2,000,000		2,000,000		
BUDGET CODE: 2015 Law Dept. Contract Services									
10 SUPPLYS&MATL		117	POSTAGE		29,050				29,050-
SUBTOTAL FOR SUPPLYS&MATL					29,050				29,050-
40 OTHR SER&CHR		417	ADVERTISING		130,000				130,000-
SUBTOTAL FOR OTHR SER&CHR					130,000				130,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	805,000	1	555,000		250,000-
		622	TEMPORARY SERVICES	1	235,000	1	185,000		50,000-
		681	PROF SERV ACCTING & AUDITING		25,000				25,000-
		682	PROF SERV LEGAL SERVICES		26,443,000		26,186,000		257,000-
		686	PROF SERV OTHER		2,152,950		795,000		1,357,950-
SUBTOTAL FOR CNTRCTL SVCS				2	29,660,950	2	27,721,000		1,939,950-
SUBTOTAL FOR BUDGET CODE 2015				2	29,820,000	2	27,721,000		2,099,000-
BUDGET CODE: 2018 Transition Costs									
70 FXD MIS CHGS		778	PAYMNTS PRIVATE BUS COMPANIES		32,946,979		35,641,266		2,694,287
SUBTOTAL FOR FXD MIS CHGS					32,946,979		35,641,266		2,694,287

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2018					32,946,979		35,641,266		2,694,287
BUDGET CODE: 2020 Miscellaneous MTA Payment									
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		287,500		362,000		74,500
SUBTOTAL FOR FXD MIS CHGS					287,500		362,000		74,500
SUBTOTAL FOR BUDGET CODE 2020					287,500		362,000		74,500
TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT				16	469,666,976	16	284,585,615		185,081,361-
RESPONSIBILITY CENTER: 0003 SPECIAL GRANTS									
BUDGET CODE: 2002 SPECIAL GRANTS									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	1	8,000,000	1	8,000,000		
SUBTOTAL FOR CNTRCTL SVCS				1	8,000,000	1	8,000,000		
SUBTOTAL FOR BUDGET CODE 2002				1	8,000,000	1	8,000,000		
TOTAL FOR SPECIAL GRANTS				1	8,000,000	1	8,000,000		
RESPONSIBILITY CENTER: 0004 SPECIAL AWARDS									
BUDGET CODE: 2003 SPECIAL AWARDS									
70 FXD MIS CHGS		707	CRIME PREVENTION INJURY AWARD		150,000		150,000		
		708	AWARDS WIDOW/OTH DEPND EMP KLD		800,000		500,000		300,000-
		709	AWARD TO BEN OF POLICE/FIREMEN		25,000		25,000		
SUBTOTAL FOR FXD MIS CHGS					975,000		675,000		300,000-
SUBTOTAL FOR BUDGET CODE 2003					975,000		675,000		300,000-
TOTAL FOR SPECIAL AWARDS					975,000		675,000		300,000-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 098 MISCELLANEOUS
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0006 PAYMENTS TO BUS COMPANIES									
BUDGET CODE: 2005 PAYMENTS TO PRIVATE BUS CO									
10 SUPPLYS&MATL		106	MOTOR VEHICLE FUEL		544,146				544,146-
SUBTOTAL FOR SUPPLYS&MATL					544,146				544,146-
70 FXD MIS CHGS		760	REDUCED FARES FOR THE ELDERLY		408,550				408,550-
		762	SUBSIDY PRIVATE BUS COMPANIES		67,955,175		15,000,000		52,955,175-
SUBTOTAL FOR FXD MIS CHGS					68,363,725		15,000,000		53,363,725-
SUBTOTAL FOR BUDGET CODE 2005					68,907,871		15,000,000		53,907,871-
BUDGET CODE: 2014 Staten Island Express Bus Service									
70 FXD MIS CHGS		762	SUBSIDY PRIVATE BUS COMPANIES		1,602,931		2,000,000		397,069
SUBTOTAL FOR FXD MIS CHGS					1,602,931		2,000,000		397,069
SUBTOTAL FOR BUDGET CODE 2014					1,602,931		2,000,000		397,069
BUDGET CODE: 2017 Payments to MTA Bus Company									
10 SUPPLYS&MATL		106	MOTOR VEHICLE FUEL		2,495,006		5,000,000		2,504,994
SUBTOTAL FOR SUPPLYS&MATL					2,495,006		5,000,000		2,504,994
70 FXD MIS CHGS		760	REDUCED FARES FOR THE ELDERLY		1,309,050		1,717,600		408,550
		776	PAY TO METRO TRANSPORT AUTHOR		148,300,000		155,000,000		6,700,000
SUBTOTAL FOR FXD MIS CHGS					149,609,050		156,717,600		7,108,550
SUBTOTAL FOR BUDGET CODE 2017					152,104,056		161,717,600		9,613,544
BUDGET CODE: 2019 Lease Payments for MTA Bus Program									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		10,448,491		15,608,824		5,160,333
SUBTOTAL FOR OTHR SER&CHR					10,448,491		15,608,824		5,160,333
SUBTOTAL FOR BUDGET CODE 2019					10,448,491		15,608,824		5,160,333
TOTAL FOR PAYMENTS TO BUS COMPANIES					233,063,349		194,326,424		38,736,925-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0007 PAYMENTS TO HOUSING AUTHORITY									
BUDGET CODE: 2006 PAYMENTS TO HOUSING AUTHORITY									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY		120,930,872		949,550		119,981,322-
SUBTOTAL FOR FXD MIS CHGS					120,930,872		949,550		119,981,322-
SUBTOTAL FOR BUDGET CODE 2006					120,930,872		949,550		119,981,322-
TOTAL FOR PAYMENTS TO HOUSING AUTHORITY					120,930,872		949,550		119,981,322-
RESPONSIBILITY CENTER: 0008 SPECIAL RESERVES									
BUDGET CODE: 2007 SPECIAL RESERVES									
40 OTHR SER&CHR		464	COURT COSTS DURING STATE TKOVR		100,000		100,000		
SUBTOTAL FOR OTHR SER&CHR					100,000		100,000		
70 FXD MIS CHGS		719	JUDGEMENTS AND CLAIMS		527,240,466		601,505,919		74,265,453
		736	PAYMENTS FOR WATER SEWER USAGE		40,242,540		44,025,339		3,782,799
		782	UNALLOCATED CONTINGENCY RESER		40,000,000		300,000,000		260,000,000
SUBTOTAL FOR FXD MIS CHGS					607,483,006		945,531,258		338,048,252
SUBTOTAL FOR BUDGET CODE 2007					607,583,006		945,631,258		338,048,252
TOTAL FOR SPECIAL RESERVES					607,583,006		945,631,258		338,048,252
TOTAL FOR OTHER THAN PERSONAL SERVICES				64	1,481,302,155	63	1,485,382,436	1-	4,080,281

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1,481,302,155		1,485,382,436	4,080,281
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,481,302,155		1,485,382,436	4,080,281

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,200,303,111	1,187,475,977	12,827,134-
OTHER CATEGORICAL	188,985,138	197,869,453	8,884,315
CAPITAL FUNDS - I.F.A.	35,750,000	35,750,000	
STATE	56,263,906	64,287,006	8,023,100
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,481,302,155	1,485,382,436	4,080,281

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 098 MISCELLANEOUS
UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS									
BUDGET CODE: 3004 FRINGE BENEFITS									
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		1,782,137,910		1,141,649,363		640,488,547-
		065	SOCIAL SECURITY CONTRIBUTIONS		748,855,460		751,708,494		2,853,034
		066	UNEMPLOYMENT INSURANCE		23,500,000		24,000,000		500,000
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		474,842,000		289,048,038		185,793,962-
		085	AWARDS/EXPENSES-WORKMENS COMP		112,196,474		116,896,474		4,700,000
		086	WORKMAN'S COMPENSATION OTHER		45,000,000		45,150,000		150,000
SUBTOTAL FOR FRINGE BENES					3,186,531,844		2,368,452,369		818,079,475-
SUBTOTAL FOR BUDGET CODE 3004					3,186,531,844		2,368,452,369		818,079,475-
BUDGET CODE: 3006 RETIREE HEALTH BENEFITS TRUST									
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		1,000,000,000		827,016,852		172,983,148-
		067	SUPPLEMENTAL EMPLOYEE WELF BEN				179,904,917		179,904,917
SUBTOTAL FOR FRINGE BENES					1,000,000,000		1,006,921,769		6,921,769
SUBTOTAL FOR BUDGET CODE 3006					1,000,000,000		1,006,921,769		6,921,769
TOTAL FOR FRINGE BENEFITS					4,186,531,844		3,375,374,138		811,157,706-
TOTAL FOR FRINGE BENEFITS					4,186,531,844		3,375,374,138		811,157,706-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		4,186,531,844		3,375,374,138	811,157,706-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,186,531,844		3,375,374,138	811,157,706-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,012,149,489	3,198,409,758	813,739,731-
OTHER CATEGORICAL	25,949,521	36,736,857	10,787,336
CAPITAL FUNDS - I.F.A.	2,450,000	2,450,000	
STATE	42,518,442	42,021,104	497,338-
FEDERAL - C.D.	28,000,000	27,200,000	800,000-
FEDERAL - OTHER	75,464,392	68,556,419	6,907,973-
INTRA-CITY SALES			
TOTAL	4,186,531,844	3,375,374,138	811,157,706-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 098 MISCELLANEOUS
UNIT OF APPROPRIATION: 004 PAY GO CAP/PREPAY OUTSTD DEBT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0010 PAY AS YOU GO CAPITAL									
BUDGET CODE: 4001 PAY AS YOU GO CAPITAL									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		200,000,000		200,000,000		
SUBTOTAL FOR OTHR SER&CHR					200,000,000		200,000,000		
SUBTOTAL FOR BUDGET CODE 4001					200,000,000		200,000,000		
TOTAL FOR PAY AS YOU GO CAPITAL					200,000,000		200,000,000		
TOTAL FOR PAY GO CAP/PREPAY OUTSTD DEBT					200,000,000		200,000,000		

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 004 PAY GO CAP/PREPAY OUTSTD DEBT

PAY GO CAP/PREPAY OUTSTD DEBT	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		200,000,000		200,000,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		200,000,000		200,000,000	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	200,000,000	200,000,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	200,000,000	200,000,000	

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 098 MISCELLANEOUS
UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE									
BUDGET CODE: 5002 INDIGENT DEFENSE-PROF SERVICES									
60 CNTRCTL SVCS		682	PROF SERV LEGAL SERVICES	7	25,389,474	7	25,389,474		
SUBTOTAL FOR CNTRCTL SVCS				7	25,389,474	7	25,389,474		
SUBTOTAL FOR BUDGET CODE 5002				7	25,389,474	7	25,389,474		
TOTAL FOR PERSONAL SERVICE				7	25,389,474	7	25,389,474		
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT									
BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES									
40 OTHR SER&CHR		465	OBLIGATORY COUNTY EXPENSES		79,459,056		95,877,199		16,418,143
SUBTOTAL FOR OTHR SER&CHR					79,459,056		95,877,199		16,418,143
60 CNTRCTL SVCS		665	LEGAL AID SOCIETY	1	77,945,500	1	80,919,500		2,974,000
SUBTOTAL FOR CNTRCTL SVCS				1	77,945,500	1	80,919,500		2,974,000
SUBTOTAL FOR BUDGET CODE 5001				1	157,404,556	1	176,796,699		19,392,143
BUDGET CODE: 5011 Civil Legal Aid									
60 CNTRCTL SVCS		665	LEGAL AID SOCIETY		6,061,000				6,061,000-
SUBTOTAL FOR CNTRCTL SVCS					6,061,000				6,061,000-
SUBTOTAL FOR BUDGET CODE 5011					6,061,000				6,061,000-
TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT				1	163,465,556	1	176,796,699		13,331,143
TOTAL FOR INDIGENT DEFENSE SERVICES				8	188,855,030	8	202,186,173		13,331,143

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

INDIGENT DEFENSE SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		188,855,030		202,186,173	13,331,143
FINANCIAL PLAN SAVINGS					
APPROPRIATION		188,855,030		202,186,173	13,331,143

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	157,365,843	180,278,843	22,913,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	31,489,187	21,907,330	9,581,857-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	188,855,030	202,186,173	13,331,143

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 098 MISCELLANEOUS
UNIT OF APPROPRIATION: 006 RETIREE HEALTH BENEFITS TRUST

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS									
BUDGET CODE: 6006 RETIREE HEALTH BENEFITS TRUST									
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP				1,000,000,000		1,000,000,000
SUBTOTAL FOR FRINGE BENES							1,000,000,000		1,000,000,000
SUBTOTAL FOR BUDGET CODE 6006							1,000,000,000		1,000,000,000
TOTAL FOR FRINGE BENEFITS							1,000,000,000		1,000,000,000
TOTAL FOR RETIREE HEALTH BENEFITS TRUST							1,000,000,000		1,000,000,000

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 006 RETIREE HEALTH BENEFITS TRUST

RETIREE HEALTH BENEFITS TRUST	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1,000,000,000	1,000,000,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1,000,000,000	1,000,000,000

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

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		4,410,375,570		4,910,400,488	500,024,918
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,410,375,570		4,910,400,488	500,024,918

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,235,993,215	4,733,436,108	497,442,893
OTHER CATEGORICAL	25,949,521	36,736,857	10,787,336
CAPITAL FUNDS - I.F.A.	2,450,000	2,450,000	
STATE	42,518,442	42,021,104	497,338-
FEDERAL - C.D.	28,000,000	27,200,000	800,000-
FEDERAL - OTHER	75,464,392	68,556,419	6,907,973-
INTRA-CITY SALES			
TOTAL	4,410,375,570	4,910,400,488	500,024,918

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1,870,157,185		1,887,568,609	17,411,424
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,870,157,185		1,887,568,609	17,411,424

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,557,668,954	1,567,754,820	10,085,866
OTHER CATEGORICAL	188,985,138	197,869,453	8,884,315
CAPITAL FUNDS - I.F.A.	35,750,000	35,750,000	
STATE	87,753,093	86,194,336	1,558,757-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,870,157,185	1,887,568,609	17,411,424

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 098 MISCELLANEOUS

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET		4,410,375,570		4,910,400,488	500,024,918
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,410,375,570		4,910,400,488	500,024,918
OTPS					
TOTALS FOR OPERATING BUDGET		1,870,157,185		1,887,568,609	17,411,424
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,870,157,185		1,887,568,609	17,411,424
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		6,280,532,755		6,797,969,097	517,436,342
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,280,532,755		6,797,969,097	517,436,342
FUNDING					
CITY		5,793,662,169		6,301,190,928	507,528,759
OTHER CATEGORICAL		214,934,659		234,606,310	19,671,651
CAPITAL FUNDS - I.F.A.		38,200,000		38,200,000	
STATE		130,271,535		128,215,440	2,056,095-
FEDERAL - C.D.		28,000,000		27,200,000	800,000-
FEDERAL - OTHER		75,464,392		68,556,419	6,907,973-
INTRA-CITY SALES					
TOTAL FUNDING		6,280,532,755		6,797,969,097	517,436,342

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 099 DEBT SERVICE
UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT									
BUDGET CODE: 0990 Interest Exchange Payment									
60 CNTRCTL SVCS		617	PAYMENTS TO COUNTERPARTIES	1	98,728,511	1	117,233,748		18,505,237
SUBTOTAL FOR CNTRCTL SVCS				1	98,728,511	1	117,233,748		18,505,237
SUBTOTAL FOR BUDGET CODE 0990				1	98,728,511	1	117,233,748		18,505,237
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE									
60 CNTRCTL SVCS		618	COSTS ASSOC WITH FINANCING	1	23,100,000	1	24,254,800		1,154,800
SUBTOTAL FOR CNTRCTL SVCS				1	23,100,000	1	24,254,800		1,154,800
SUBTOTAL FOR BUDGET CODE 1000				1	23,100,000	1	24,254,800		1,154,800
BUDGET CODE: 1001 INTEREST ON BONDS & BANS									
80 DEBT SERVICE		810	INTEREST ON BONDS - GENERAL		743,810,351		178,936,467		564,873,884-
SUBTOTAL FOR DEBT SERVICE					743,810,351		178,936,467		564,873,884-
SUBTOTAL FOR BUDGET CODE 1001					743,810,351		178,936,467		564,873,884-
TOTAL FOR INTEREST ON FUNDED DEBT				2	865,638,862	2	320,425,015		545,213,847-
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT									
BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS									
80 DEBT SERVICE		850	REDEMPTION SERIAL BONDS GENERL		193,190,518		12,775,882		180,414,636-
SUBTOTAL FOR DEBT SERVICE					193,190,518		12,775,882		180,414,636-
SUBTOTAL FOR BUDGET CODE 1002					193,190,518		12,775,882		180,414,636-
TOTAL FOR REDEMPTION OF FUNDED DEBT					193,190,518		12,775,882		180,414,636-
TOTAL FOR FUNDED DEBT-W/O CONST LIMIT				2	1,058,829,380	2	333,200,897		725,628,483-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

FUNDED DEBT-W/O CONST LIMIT	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1,058,829,380		333,200,897	725,628,483-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,058,829,380		333,200,897	725,628,483-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	793,997,415	194,497,439	599,499,976-
OTHER CATEGORICAL	259,928,050	132,998,238	126,929,812-
CAPITAL FUNDS - I.F.A.			
STATE	4,903,915	5,705,220	801,305
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,058,829,380	333,200,897	725,628,483-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 099 DEBT SERVICE
UNIT OF APPROPRIATION: 002 TEMPORARY DEBT W/I CONST LIMIT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0003 INTEREST ON TEMPORARY DEBT									
BUDGET CODE: 2001 COSTS OF TEMPORARY DEBT									
70 FXD MIS CHGS		830	INTEREST ON NOTES-FUNDED DEBT				36,685,235		36,685,235
SUBTOTAL FOR FXD MIS CHGS							36,685,235		36,685,235
SUBTOTAL FOR BUDGET CODE 2001							36,685,235		36,685,235
TOTAL FOR INTEREST ON TEMPORARY DEBT							36,685,235		36,685,235
TOTAL FOR TEMPORARY DEBT W/I CONST LIMIT							36,685,235		36,685,235

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 002 TEMPORARY DEBT W/I CONST LIMIT

TEMPORARY DEBT W/I CONST LIMIT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				36,685,235	36,685,235
FINANCIAL PLAN SAVINGS					
APPROPRIATION				36,685,235	36,685,235

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		36,685,235	36,685,235
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		36,685,235	36,685,235

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9000 HUDSON YARDS									
80 DEBT SERVICE		870	BLENDED COMPONENT UNITS		336		129,030,000		129,029,664
SUBTOTAL FOR DEBT SERVICE					336		129,030,000		129,029,664
SUBTOTAL FOR BUDGET CODE 9000					336		129,030,000		129,029,664
TOTAL FOR					336		129,030,000		129,029,664
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT									
BUDGET CODE: 0400 UDC-IS 137X									
80 DEBT SERVICE		870	BLENDED COMPONENT UNITS		1,254,000		1,254,000		
SUBTOTAL FOR DEBT SERVICE					1,254,000		1,254,000		
SUBTOTAL FOR BUDGET CODE 0400					1,254,000		1,254,000		
BUDGET CODE: 0401 UDC-PS 398K									
80 DEBT SERVICE		870	BLENDED COMPONENT UNITS		769,312		769,312		
SUBTOTAL FOR DEBT SERVICE					769,312		769,312		
SUBTOTAL FOR BUDGET CODE 0401					769,312		769,312		
BUDGET CODE: 0403 PS 50M-UDC									
80 DEBT SERVICE		870	BLENDED COMPONENT UNITS		628,205		628,205		
SUBTOTAL FOR DEBT SERVICE					628,205		628,205		
SUBTOTAL FOR BUDGET CODE 0403					628,205		628,205		
BUDGET CODE: 0404 IS 229X-UDC									
80 DEBT SERVICE		870	BLENDED COMPONENT UNITS		1,490,406		1,490,406		
SUBTOTAL FOR DEBT SERVICE					1,490,406		1,490,406		
SUBTOTAL FOR BUDGET CODE 0404					1,490,406		1,490,406		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 099 DEBT SERVICE
UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 0405 FASHION INST OF TECHNOLOGY									
80 DEBT SERVICE		870	BLENDED COMPONENT UNITS		275,181		392,672		117,491
SUBTOTAL FOR DEBT SERVICE					275,181		392,672		117,491
SUBTOTAL FOR BUDGET CODE 0405					275,181		392,672		117,491
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES									
80 DEBT SERVICE		870	BLENDED COMPONENT UNITS		35,636,620		35,063,150		573,470-
SUBTOTAL FOR DEBT SERVICE					35,636,620		35,063,150		573,470-
SUBTOTAL FOR BUDGET CODE 0420					35,636,620		35,063,150		573,470-
BUDGET CODE: 0570 UDC-WARDS ISLAND									
80 DEBT SERVICE		870	BLENDED COMPONENT UNITS		1,145,968		1,145,968		
SUBTOTAL FOR DEBT SERVICE					1,145,968		1,145,968		
SUBTOTAL FOR BUDGET CODE 0570					1,145,968		1,145,968		
BUDGET CODE: 0985 HA SUBSIDY									
80 DEBT SERVICE		870	BLENDED COMPONENT UNITS		1,941,020		963,840		977,180-
SUBTOTAL FOR DEBT SERVICE					1,941,020		963,840		977,180-
SUBTOTAL FOR BUDGET CODE 0985					1,941,020		963,840		977,180-
BUDGET CODE: 3120 YOUTH BOARD-BRONX CENTER									
80 DEBT SERVICE		870	BLENDED COMPONENT UNITS		139,811		139,811		
SUBTOTAL FOR DEBT SERVICE					139,811		139,811		
SUBTOTAL FOR BUDGET CODE 3120					139,811		139,811		
BUDGET CODE: 8000 DASNY - COURTS									
80 DEBT SERVICE		870	BLENDED COMPONENT UNITS		45,547,999		30,569,999		14,978,000-
SUBTOTAL FOR DEBT SERVICE					45,547,999		30,569,999		14,978,000-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 099 DEBT SERVICE
UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 8000					45,547,999		30,569,999		14,978,000-
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP									
80 DEBT SERVICE		870	BLENDED COMPONENT UNITS		84,660,000		19,565,000		65,095,000-
SUBTOTAL FOR DEBT SERVICE					84,660,000		19,565,000		65,095,000-
SUBTOTAL FOR BUDGET CODE 8001					84,660,000		19,565,000		65,095,000-
BUDGET CODE: 8004 New York Stock Exchange									
80 DEBT SERVICE		870	BLENDED COMPONENT UNITS		5,626,275		5,505,011		121,264-
SUBTOTAL FOR DEBT SERVICE					5,626,275		5,505,011		121,264-
SUBTOTAL FOR BUDGET CODE 8004					5,626,275		5,505,011		121,264-
BUDGET CODE: 8006 Jay Street Development Corporation									
80 DEBT SERVICE		870	BLENDED COMPONENT UNITS		7,762,000		54,000,855		46,238,855
SUBTOTAL FOR DEBT SERVICE					7,762,000		54,000,855		46,238,855
SUBTOTAL FOR BUDGET CODE 8006					7,762,000		54,000,855		46,238,855
BUDGET CODE: 8190 HHC-HFA PAYMENTS									
80 DEBT SERVICE		870	BLENDED COMPONENT UNITS		37,940,000				37,940,000-
SUBTOTAL FOR DEBT SERVICE					37,940,000				37,940,000-
SUBTOTAL FOR BUDGET CODE 8190					37,940,000				37,940,000-
BUDGET CODE: 8191 PCDC ESTIMATE									
80 DEBT SERVICE		870	BLENDED COMPONENT UNITS		4,035,000		4,255,000		220,000
SUBTOTAL FOR DEBT SERVICE					4,035,000		4,255,000		220,000
SUBTOTAL FOR BUDGET CODE 8191					4,035,000		4,255,000		220,000
TOTAL FOR INTEREST ON FUNDED DEBT					228,851,797		155,743,229		73,108,568-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 099 DEBT SERVICE
UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR LEASE PURCH & CITY GUAR DEBT					228,852,133		284,773,229		55,921,096

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

LEASE PURCH & CITY GUAR DEBT	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		228,852,133		284,773,229	55,921,096
FINANCIAL PLAN SAVINGS					
APPROPRIATION		228,852,133		284,773,229	55,921,096

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	215,425,133	267,338,229	51,913,096
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	13,427,000	17,435,000	4,008,000
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	228,852,133	284,773,229	55,921,096

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 099 DEBT SERVICE
UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT									
BUDGET CODE: 4001 BUDGET STABILIZATION ACCOUNT									
80 DEBT SERVICE		810	INTEREST ON BONDS - GENERAL		3,204,587,977				3,204,587,977-
SUBTOTAL FOR DEBT SERVICE					3,204,587,977				3,204,587,977-
SUBTOTAL FOR BUDGET CODE 4001					3,204,587,977				3,204,587,977-
TOTAL FOR REDEMPTION OF FUNDED DEBT					3,204,587,977				3,204,587,977-
TOTAL FOR BUDGET STABILIZATION ACCOUNT					3,204,587,977				3,204,587,977-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

BUDGET STABILIZATION ACCOUNT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,204,587,977			3,204,587,977-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,204,587,977			3,204,587,977-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,204,587,977		3,204,587,977-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,204,587,977		3,204,587,977-

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 099 DEBT SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,492,269,490		654,659,361	3,837,610,129-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,492,269,490		654,659,361	3,837,610,129-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,214,010,525	498,520,903	3,715,489,622-
OTHER CATEGORICAL	259,928,050	132,998,238	126,929,812-
CAPITAL FUNDS - I.F.A.			
STATE	18,330,915	23,140,220	4,809,305
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,492,269,490	654,659,361	3,837,610,129-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 099 DEBT SERVICE

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		4,492,269,490		654,659,361	3,837,610,129-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,492,269,490		654,659,361	3,837,610,129-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		4,492,269,490		654,659,361	3,837,610,129-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,492,269,490		654,659,361	3,837,610,129-
FUNDING					
CITY		4,214,010,525		498,520,903	3,715,489,622-
OTHER CATEGORICAL		259,928,050		132,998,238	126,929,812-
CAPITAL FUNDS - I.F.A.					
STATE		18,330,915		23,140,220	4,809,305
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,492,269,490		654,659,361	3,837,610,129-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 100 MAC DEBT SERVICE FUNDING
UNIT OF APPROPRIATION: 001 MAC DEBT SERVICE FUNDING

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 MAC DEBT SERVICE FUNDING								
BUDGET CODE: 1000 MAC WITHHOLD FR. STATE APPROP.								
80 DEBT SERVICE	801	SALES TAX ALLOCATED TO MAC		5,000,000		10,000,000		5,000,000
SUBTOTAL FOR DEBT SERVICE				5,000,000		10,000,000		5,000,000
SUBTOTAL FOR BUDGET CODE 1000				5,000,000		10,000,000		5,000,000
TOTAL FOR MAC DEBT SERVICE FUNDING				5,000,000		10,000,000		5,000,000
TOTAL FOR MAC DEBT SERVICE FUNDING				5,000,000		10,000,000		5,000,000

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 100 MAC DEBT SERVICE FUNDING

UNIT OF APPROPRIATION: 001 MAC DEBT SERVICE FUNDING

MAC DEBT SERVICE FUNDING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,000,000		10,000,000	5,000,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,000,000		10,000,000	5,000,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,000,000	10,000,000	5,000,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,000,000	10,000,000	5,000,000

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 100 MAC DEBT SERVICE FUNDING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,000,000		10,000,000	5,000,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,000,000		10,000,000	5,000,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,000,000	10,000,000	5,000,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,000,000	10,000,000	5,000,000

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 100 MAC DEBT SERVICE FUNDING

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		5,000,000		10,000,000	5,000,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,000,000		10,000,000	5,000,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		5,000,000		10,000,000	5,000,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,000,000		10,000,000	5,000,000
FUNDING					
CITY		5,000,000		10,000,000	5,000,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,000,000		10,000,000	5,000,000

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 101 PUBLIC ADVOCATE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE									
BUDGET CODE: 0101 EXEC MGMT & ADMIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	51	2,039,977	36	3,076,085	15-	1,036,108
SUBTOTAL FOR F/T SALARIED				51	2,039,977	36	3,076,085	15-	1,036,108
02 OTH SALARIED		021	PART-TIME POSITIONS		67,238		46,238		21,000-
SUBTOTAL FOR OTH SALARIED					67,238		46,238		21,000-
03 UNSALARIED		031	UNSALARIED		10,531		11,531		1,000
SUBTOTAL FOR UNSALARIED					10,531		11,531		1,000
04 ADD GRS PAY		046	TERMINAL LEAVE		19,716				19,716-
SUBTOTAL FOR ADD GRS PAY					19,716				19,716-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		48,882		68,882		20,000
		053	AMOUNT TO BE SCHEDULED-PS				160,000		160,000
SUBTOTAL FOR AMT TO SCHED					48,882		228,882		180,000
SUBTOTAL FOR BUDGET CODE 0101				51	2,186,344	36	3,362,736	15-	1,176,392
TOTAL FOR PUBLIC ADVOCATE				51	2,186,344	36	3,362,736	15-	1,176,392
TOTAL FOR PERSONAL SERVICES				51	2,186,344	36	3,362,736	15-	1,176,392

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	2,186,344	36	3,362,736	1,176,392
FINANCIAL PLAN SAVINGS	5-		5-	766,392-	766,392-
APPROPRIATION	46	2,186,344	31	2,596,344	410,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,186,344	2,596,344	410,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,186,344	2,596,344	410,000

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 101 PUBLIC ADVOCATE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1110	DIRECTOR OF THE OMBUDSMAN	D 101	94327	46,343-150,148	1	100,000
1131	ASSISTANT TO THE PUBLIC A	D 101	94496	3,000- 77,500	39	2,055,020
	SUBTOTAL FOR OBJECT 001				40	2,155,020
	POSITION SCHEDULE FOR U/A 001				40	2,155,020
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-9	-484,880
	TOTAL FOR U/A 001				31	1,670,140

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 101 PUBLIC ADVOCATE
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE									
BUDGET CODE: 0101 EXEC MGMT & ADMIN									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,180		1,180		
		100	SUPPLIES + MATERIALS - GENERAL		61,304		35,854		25,450-
		101	PRINTING SUPPLIES		1,134		1,559		425
		105	AUTOMOTIVE SUPPLIES & MATERIAL				500		500
		106	MOTOR VEHICLE FUEL		6,909		6,989		80
		117	POSTAGE		340		36,889		36,549
SUBTOTAL FOR SUPPLYS&MATL					70,867		82,971		12,104
30 PROPTY&EQUIP		305	MOTOR VEHICLES		33,941		8,500		25,441-
		332	PURCH DATA PROCESSING EQUIPT		45,848		8,000		37,848-
		337	BOOKS-OTHER		375		3,000		2,625
		338	LIBRARY BOOKS				1,135		1,135
SUBTOTAL FOR PROPTY&EQUIP					80,164		20,635		59,529-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		51,972		51,972		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		7,000		4,000		3,000-
		402	TELEPHONE & OTHER COMMUNICATNS		17,209		18,400		1,191
		403	OFFICE SERVICES		10,433		8,671		1,762-
		417	ADVERTISING		2,764		2,964		200
	856001	42C	HEAT LIGHT & POWER		390,670		45,934		344,736-
		427	DATA PROCESSING SERVICES		4,375		1,780		2,595-
		431	LEASING OF MISC EQUIP		19,054		21,500		2,446
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		2,500		1,500
		453	OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		499	OTHER EXPENSES - GENERAL				240,000		240,000
SUBTOTAL FOR OTHR SER&CHR					504,477		398,721		105,756-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	15,798	1	25,800		10,002
		686	PROF SERV OTHER	1	82,041	1	28,700		53,341-
SUBTOTAL FOR CNTRCTL SVCS				2	97,839	2	54,500		43,339-
SUBTOTAL FOR BUDGET CODE 0101				2	753,347	2	556,827		196,520-
TOTAL FOR PUBLIC ADVOCATE				2	753,347	2	556,827		196,520-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 101 PUBLIC ADVOCATE
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	753,347	2	556,827		196,520-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	450,822	753,347	103,086	556,827	196,520-
FINANCIAL PLAN SAVINGS				158,216-	158,216-
APPROPRIATION		753,347		398,611	354,736-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	753,347	398,611	354,736-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	753,347	398,611	354,736-

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	2,186,344	36	3,362,736	1,176,392
FINANCIAL PLAN SAVINGS	5-		5-	766,392-	766,392-
APPROPRIATION	46	2,186,344	31	2,596,344	410,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,186,344	2,596,344	410,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,186,344	2,596,344	410,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	450,822	753,347	103,086	556,827	196,520-
FINANCIAL PLAN SAVINGS				158,216-	158,216-
APPROPRIATION		753,347		398,611	354,736-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	753,347	398,611	354,736-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	753,347	398,611	354,736-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	51	2,186,344	36	3,362,736	1,176,392
FINANCIAL PLAN SAVINGS	5-		5-	766,392-	766,392-
APPROPRIATION	46	2,186,344	31	2,596,344	410,000
OTPS					
TOTALS FOR OPERATING BUDGET		753,347		556,827	196,520-
FINANCIAL PLAN SAVINGS				158,216-	158,216-
APPROPRIATION		753,347		398,611	354,736-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	51	2,939,691	36	3,919,563	979,872
FINANCIAL PLAN SAVINGS	5-		5-	924,608-	924,608-
APPROPRIATION	46	2,939,691	31	2,994,955	55,264
FUNDING					
CITY		2,939,691		2,994,955	55,264
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,939,691		2,994,955	55,264

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 COUNCIL MEMBERS									
BUDGET CODE: 0101 COUNCIL MEMBERS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	51	4,637,500	51	4,608,000		29,500-
SUBTOTAL FOR F/T SALARIED				51	4,637,500	51	4,608,000		29,500-
02 OTH SALARIED		021	PART-TIME POSITIONS		11,041,612		11,053,895		12,283
SUBTOTAL FOR OTH SALARIED					11,041,612		11,053,895		12,283
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		441,250		469,500		28,250
SUBTOTAL FOR ADD GRS PAY					441,250		469,500		28,250
SUBTOTAL FOR BUDGET CODE 0101				51	16,120,362	51	16,131,395		11,033
TOTAL FOR COUNCIL MEMBERS				51	16,120,362	51	16,131,395		11,033
TOTAL FOR COUNCIL MEMBERS				51	16,120,362	51	16,131,395		11,033

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

COUNCIL MEMBERS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	51	16,120,362	51	16,131,395	11,033
FINANCIAL PLAN SAVINGS					
APPROPRIATION	51	16,120,362	51	16,131,395	11,033

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	16,120,362	16,131,395	11,033
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	16,120,362	16,131,395	11,033

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	SPEAKER/MAJORITY LEADER	D 102	94449	119,500-119,500	1	90,000
1103	MINORITY LEADER	D 102	30178	108,000-108,000	1	108,000
1110	COUNCIL MEMBER	D 102	30177	90,000- 90,000	49	4,405,500
	SUBTOTAL FOR OBJECT 001				51	4,603,500
	POSITION SCHEDULE FOR U/A 001				51	4,603,500
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				51	4,603,500

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7102 INFRASTRUCTURE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	1,101,595	19	1,233,795	1	132,200
			SUBTOTAL FOR F/T SALARIED	18	1,101,595	19	1,233,795	1	132,200
03 UNSALARIED		031	UNSALARIED		51,335		61,000		9,665
			SUBTOTAL FOR UNSALARIED		51,335		61,000		9,665
			SUBTOTAL FOR BUDGET CODE 7102	18	1,152,930	19	1,294,795	1	141,865
			TOTAL FOR	18	1,152,930	19	1,294,795	1	141,865
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING									
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	247,324	8	502,655	3	255,331
			SUBTOTAL FOR F/T SALARIED	5	247,324	8	502,655	3	255,331
03 UNSALARIED		031	UNSALARIED		20,000				20,000-
			SUBTOTAL FOR UNSALARIED		20,000				20,000-
			SUBTOTAL FOR BUDGET CODE 0102	5	267,324	8	502,655	3	235,331
BUDGET CODE: 1102 FINANCE DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	42	1,925,694	32	2,667,665	10-	741,971
			SUBTOTAL FOR F/T SALARIED	42	1,925,694	32	2,667,665	10-	741,971
03 UNSALARIED		031	UNSALARIED		96,844		50,000		46,844-
			SUBTOTAL FOR UNSALARIED		96,844		50,000		46,844-
			SUBTOTAL FOR BUDGET CODE 1102	42	2,022,538	32	2,717,665	10-	695,127
BUDGET CODE: 2102 LAND USE DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	1,058,355	12	1,082,013	2-	23,658
			SUBTOTAL FOR F/T SALARIED	14	1,058,355	12	1,082,013	2-	23,658

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2102				14	1,058,355	12	1,082,013	2-	23,658
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	812,095	13	911,086	3	98,991
SUBTOTAL FOR F/T SALARIED				10	812,095	13	911,086	3	98,991
SUBTOTAL FOR BUDGET CODE 3102				10	812,095	13	911,086	3	98,991
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	1,091,288	15	1,199,340	1-	108,052
SUBTOTAL FOR F/T SALARIED				16	1,091,288	15	1,199,340	1-	108,052
SUBTOTAL FOR BUDGET CODE 4102				16	1,091,288	15	1,199,340	1-	108,052
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	1,157,308	22	1,324,958	4	167,650
SUBTOTAL FOR F/T SALARIED				18	1,157,308	22	1,324,958	4	167,650
SUBTOTAL FOR BUDGET CODE 5102				18	1,157,308	22	1,324,958	4	167,650
TOTAL FOR COMMITTEE STAFFING				105	6,408,908	102	7,737,717	3-	1,328,809
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION									
BUDGET CODE: 8102 IFA Funded Employees									
01 F/T SALARIED		001	FULL YEAR POSITIONS		1,100,000				1,100,000-
SUBTOTAL FOR F/T SALARIED					1,100,000				1,100,000-
SUBTOTAL FOR BUDGET CODE 8102					1,100,000				1,100,000-
TOTAL FOR COUNCIL SERVICES DIVISION					1,100,000				1,100,000-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR COMMITTEE STAFFING			123	8,661,838	121	9,032,512	2-	370,674

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

COMMITTEE STAFFING	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	123	8,661,838	121	9,032,512	370,674
FINANCIAL PLAN SAVINGS					
APPROPRIATION	123	8,661,838	121	9,032,512	370,674

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,561,838	9,032,512	1,470,674
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,100,000		1,100,000-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,661,838	9,032,512	370,674

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1120	DIRECTOR OF FINANCE (CITY	D 102	94446	46,343-150,148	1	165,000
1121	DEPUTY DIRECTOR FINANCE (	D 102	94429	46,343-150,148	1	80,000
1122	PRINCIPAL LEGISLATIVE FIN	D 102	40509	46,343-150,148	1	53,965
1123	SENIOR LEGISLATIVE FINANC	D 102	94069	46,343-150,148	2	171,619
1125	LEGISLATIVE FINANCIAL ANA	D 102	40507	3,000-100,000	12	674,589
1126	ASSISTANT DIRECTOR OF FIN	D 102	94365	46,343-150,148	5	428,537
1127	ASSISTANT DIRECTOR OF LEG	D 102	30169	46,343-150,148	2	186,196
1145	LEGISLATIVE ADMINISTRATIV	D 102	94314	3,000-100,000	3	145,750
1146	LEGISLATIVE CLERK	D 102	30184	3,000-100,000	4	149,702
1149	LEGISLATIVE ASSISTANT	D 102	30183	3,000-100,000	5	266,246
1151	ASSISTANT DIRECTOR OF ADM	D 102	94045	46,343-150,148	1	125,000
1154	LEGISLATIVE COORDINATOR	D 102	94055	46,343-150,148	2	185,806
1157	LEGISLATIVE ADMINISTRATIV	D 102	94379	46,343-150,148	3	181,408
1170	DIRECTOR-OFFICE OF POLICY	D 102	94434	46,343-150,148	1	95,000
1171	LEGISLATIVE POLICY ANALYS	D 102	94381	46,343-150,148	20	1,091,319
1172	SENIOR LEGISLATIVE POLICY	D 102	94435	46,343-150,148	3	207,725
1191	LEGISLATIVE INVESTIGATOR	D 102	94378	3,000-100,000	1	42,000
1200	DIR. LEGAL DIV.GENERAL CO	D 102	94432	46,343-150,148	1	160,000
1202	DEPUTY DIRECTOR LEGAL DIV	D 102	94433	46,343-150,148	1	111,000
1203	LEGISLATIVE ATTORNEY	D 102	30166	3,000-100,000	13	981,596
1221	LEGISLATIVE PROGRAMMER/AN	D 102	94453	46,343-150,148	1	90,000
1251	LEGISLATIVE COUNSEL (CITY	D 102	94451	46,343-150,148	12	1,118,235
1255	EXECUTIVE LEGISLATIVE	D 102	94315	3,000-100,000	2	111,808
1300	DIRECTOR OF LAND USE DIVI	D 102	94455	46,343-150,148	1	172,916
1301	DEPUTY DIRECTOR (CITY COU	D 102	94459	46,343-150,148	7	791,469
1303	LEGISLATIVE PROJECT MANAG	D 102	94461	46,343-150,148	4	334,048
1305	LEGISLATIVE STENOGRAPHER	D 102	10218	3,000-100,000	1	71,161
1400	DIRECTOR (CITY COUNCIL)	D 102	94458	46,343-150,148	1	145,000
	SUBTOTAL FOR OBJECT 001				111	8,337,095

POSITION SCHEDULE FOR U/A 002	111	8,337,095
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	10	751,090
TOTAL FOR U/A 002	121	9,088,185

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION									
BUDGET CODE: 0105 COUNCIL SERVICES DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	59	3,169,995	60	3,399,168	1	229,173
SUBTOTAL FOR F/T SALARIED				59	3,169,995	60	3,399,168	1	229,173
02 OTH SALARIED		021	PART-TIME POSITIONS		130,515		130,000		515-
SUBTOTAL FOR OTH SALARIED					130,515		130,000		515-
03 UNSALARIED		031	UNSALARIED		137,806		135,000		2,806-
SUBTOTAL FOR UNSALARIED					137,806		135,000		2,806-
SUBTOTAL FOR BUDGET CODE 0105				59	3,438,316	60	3,664,168	1	225,852
BUDGET CODE: 1105 OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	27	1,682,557	30	1,649,643	3	32,914-
SUBTOTAL FOR F/T SALARIED				27	1,682,557	30	1,649,643	3	32,914-
03 UNSALARIED		031	UNSALARIED		25,000				25,000-
SUBTOTAL FOR UNSALARIED					25,000				25,000-
SUBTOTAL FOR BUDGET CODE 1105				27	1,707,557	30	1,649,643	3	57,914-
BUDGET CODE: 2105 COMPUTER SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	727,119	14	810,879	1	83,760
SUBTOTAL FOR F/T SALARIED				13	727,119	14	810,879	1	83,760
SUBTOTAL FOR BUDGET CODE 2105				13	727,119	14	810,879	1	83,760
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	429,727	7	391,355	1-	38,372-
SUBTOTAL FOR F/T SALARIED				8	429,727	7	391,355	1-	38,372-
SUBTOTAL FOR BUDGET CODE 3105				8	429,727	7	391,355	1-	38,372-
BUDGET CODE: 4105 SERGEANTS AT ARMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	458,171	11	498,051	1	39,880

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR F/T SALARIED	10	458,171	11	498,051	1	39,880
			SUBTOTAL FOR BUDGET CODE 4105	10	458,171	11	498,051	1	39,880
BUDGET CODE: 5105 OFFICE OF THE SPEAKER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	1,651,124	19	1,604,600	4-	46,524-
			SUBTOTAL FOR F/T SALARIED	23	1,651,124	19	1,604,600	4-	46,524-
04 ADD GRS PAY		046	TERMINAL LEAVE		35,548				35,548-
			SUBTOTAL FOR ADD GRS PAY		35,548				35,548-
			SUBTOTAL FOR BUDGET CODE 5105	23	1,686,672	19	1,604,600	4-	82,072-
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	243,524	4	222,964	1	20,560-
			SUBTOTAL FOR F/T SALARIED	3	243,524	4	222,964	1	20,560-
03 UNSALARIED		031	UNSALARIED		38,050				38,050-
			SUBTOTAL FOR UNSALARIED		38,050				38,050-
			SUBTOTAL FOR BUDGET CODE 6105	3	281,574	4	222,964	1	58,610-
BUDGET CODE: 7105 COMMUNICATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	830,677	12	760,541		70,136-
			SUBTOTAL FOR F/T SALARIED	12	830,677	12	760,541		70,136-
			SUBTOTAL FOR BUDGET CODE 7105	12	830,677	12	760,541		70,136-
			TOTAL FOR COUNCIL SERVICES DIVISION	155	9,559,813	157	9,602,201	2	42,388
TOTAL FOR COUNCIL SERVICES DIVISION				155	9,559,813	157	9,602,201	2	42,388

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

COUNCIL SERVICES DIVISION	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	155	9,559,813	157	9,602,201	42,388
FINANCIAL PLAN SAVINGS					
APPROPRIATION	155	9,559,813	157	9,602,201	42,388

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	9,559,813	9,602,201	42,388
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,559,813	9,602,201	42,388

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1124	SPECIAL ADVISOR TO THE DI	D 102	94456	46,343-150,148	2	199,042
1141	DEPUTY DIRECTOR OF COUNCI	D 102	10158	46,343-150,148	1	141,000
1142	LEGISLATIVE FISCAL OFFICE	D 102	94416	46,343-150,148	1	111,334
1145	LEGISLATIVE ADMINISTRATIV	D 102	94314	3,000-100,000	2	103,939
1146	LEGISLATIVE CLERK	D 102	30184	3,000-100,000	12	421,953
1147	LEGISLATIVE MESSENGER (CI	D 102	94424	15,000-120,000	6	167,966
1149	LEGISLATIVE ASSISTANT	D 102	30183	3,000-100,000	53	2,726,427
1150	LEGISLATIVE ADMINISTRATIV	D 102	94387	46,343-150,148	8	686,769
1151	ASSISTANT DIRECTOR OF	D 102	94045	46,343-150,148	7	663,729
1154	LEGISLATIVE COORDINATOR	D 102	94055	46,343-150,148	2	163,031
1157	LEGISLATIVE ADMINISTRATIV	D 102	94379	46,343-150,148	7	326,073
1158	DEP PERSONNEL ASSISTANT C	D 102	94373	3,000-100,000	1	68,222
1160	LEGISLATIVE SUPPORT SERVI	D 102	94417	46,343-150,148	1	44,104
1171	LEGISLATIVE POLICY ANALYS	D 102	94381	46,343-150,148	1	80,000
1192	SENIOR LEGISLATIVE INVEST	D 102	94427	46,343-150,148	1	60,143
1203	UNIT CHIEF (CITY COUNCIL)	D 102	94452	46,343-150,148	1	57,228
1204	LEGISLATIVE ANALYST	D 102	12611	3,000-100,000	1	75,000
1221	LEGISLATIVE PROGRAMMER/AN	D 102	94453	46,343-150,148	1	36,464
1222	LEGISLATIVE COMPUTER SUPP	D 102	94454	15,000- 40,000	5	193,724
1240	SARGEANT AT ARMS	D 102	30175	3,000-100,000	1	98,245
1241	ASSISTANT SERGEANT AT ARM	D 102	30172	3,000-100,000	10	404,081
1250	CHIEF OF STAFF (CITY COUN	D 102	94450	46,343-150,148	1	182,318
1251	LEGISLATIVE COUNSEL (CITY	D 102	94451	46,343-150,148	1	172,771
1252	EXECUTIVE LEGISLATIVE	D 102	94056	46,343-150,148	5	658,964
1255	EXECUTIVE LEGISLATIVE	D 102	94315	3,000-100,000	2	87,001
1256	DEPUTY ADMINISTRATIVE ASS	D 102	94047	59,925- 61,723	1	69,304
1280	DIRECTOR OFFICE OF COMMUN	D 102	94437	46,343-150,148	1	138,000
1283	COMMUNICATIONS ASSISTANT	D 102	94440	15,000-120,000	7	378,406
1301	DEPUTY DIRECTOR (CITY COU	D 102	94459	46,343-150,148	6	726,871
1302	DEPUTY UNIT CHIEF (CITY C	D 102	94460	46,343-150,148	1	75,441
1375	COUNSEL TO MINORITY LEADE	D 102	30171	46,343-150,148	1	62,500
1400	DIRECTOR (CITY COUNCIL)	D 102	94458	46,343-150,148	4	494,768
	SUBTOTAL FOR OBJECT 001				154	9,874,818

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 005				154	9,874,818
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				3	192,367
	TOTAL FOR U/A 005				157	10,067,185

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0100 OTPS COUNCIL MEMBERS									
BUDGET CODE: 1001 OTPS COUNCIL MEMBERS									
10 SUPPLYS&MATL		101	PRINTING SUPPLIES		837,028		896,451		59,423
		117	POSTAGE		742,423		850,000		107,577
SUBTOTAL FOR SUPPLYS&MATL					1,579,451		1,746,451		167,000
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,860,209		2,328,105		532,104-
		414	RENTALS - LAND BLDGS & STRUCTS		1,285,000		1,380,000		95,000
SUBTOTAL FOR OTHR SER&CHR					4,145,209		3,708,105		437,104-
SUBTOTAL FOR BUDGET CODE 1001					5,724,660		5,454,556		270,104-
TOTAL FOR OTPS COUNCIL MEMBERS					5,724,660		5,454,556		270,104-
TOTAL FOR OTPS COUNCIL MEMBERS					5,724,660		5,454,556		270,104-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OTPS COUNCIL MEMBERS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		5,724,660		5,454,556	270,104-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,724,660		5,454,556	270,104-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,724,660	5,454,556	270,104-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,724,660	5,454,556	270,104-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0200 OTPS CENTRAL STAFF									
BUDGET CODE: 2001 OTPS CENTRAL STAFF									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
		100	SUPPLIES + MATERIALS - GENERAL		205,000		200,000		5,000-
		101	PRINTING SUPPLIES		150,000		175,000		25,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,000		2,000		
		106	MOTOR VEHICLE FUEL		19,000		19,000		
		117	POSTAGE		371,500		75,000		296,500-
		199	DATA PROCESSING SUPPLIES		295,000		412,351		117,351
SUBTOTAL FOR SUPPLYS&MATL					1,067,500		908,351		159,149-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		45,000		20,000		25,000-
		302	TELECOMMUNICATIONS EQUIPMENT		12,000		10,000		2,000-
		305	MOTOR VEHICLES		56,100				56,100-
		314	OFFICE FURITURE		25,000		10,000		15,000-
		315	OFFICE EQUIPMENT		15,000		15,000		
		332	PURCH DATA PROCESSING EQUIPT		50,000		350,000		300,000
		337	BOOKS-OTHER		185,000		245,000		60,000
		338	LIBRARY BOOKS		42,000		55,000		13,000
SUBTOTAL FOR PROPTY&EQUIP					430,100		705,000		274,900
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		400,000		400,000		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		20,000		15,000		5,000-
		400	CONTRACTUAL SERVICES-GENERAL		5,000		5,000		
		402	TELEPHONE & OTHER COMMUNICATNS		165,000		185,000		20,000
		403	OFFICE SERVICES		18,000		15,000		3,000-
		412	RENTALS OF MISC.EQUIP		238,000		260,000		22,000
		414	RENTALS - LAND BLDGS & STRUCTS		5,117,154		5,452,979		335,825
		417	ADVERTISING		16,000		10,000		6,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		12,000		12,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		15,000		12,000		3,000-
		453	OVERNIGHT TRVL EXP-GENERAL		10,000		20,000		10,000
		454	OVERNIGHT TRVL EXP-SPECIAL		6,000		18,000		12,000
SUBTOTAL FOR OTHR SER&CHR					6,022,154		6,404,979		382,825
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	164,437	3	200,000		35,563
		602	TELECOMMUNICATIONS MAINT	1	78,000	1	200,000		122,000
		607	MAINT & REP MOTOR VEH EQUIP	1	4,000	1	1,000		3,000-
		608	MAINT & REP GENERAL	8	42,000	8	45,000		3,000
		612	OFFICE EQUIPMENT MAINTENANCE	9	54,000	9	69,000		15,000

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		613	DATA PROCESSING EQUIPMENT	13	18,200	13	47,000		28,800
		615	PRINTING CONTRACTS	6	280,000	6	280,000		
		622	TEMPORARY SERVICES	1	135,000	1	135,000		
		624	CLEANING SERVICES	1	10,000	1	12,000		2,000
		633	TRANSPORTATION EXPENDITURES	1	54,000	1	30,000		24,000-
		660	ECONOMIC DEVELOPMENT	21	220,000	21	125,000		95,000-
		671	TRAINING PRGM CITY EMPLOYEES	5	7,763	5	120,000		112,237
		681	PROF SERV ACCTING & AUDITING	3	107,000	3	115,000		8,000
		682	PROF SERV LEGAL SERVICES	1	250,000	1	400,000		150,000
		683	PROF SERV ENGINEER & ARCHITECT	1	3,000			1-	3,000-
		684	PROF SERV COMPUTER SERVICES	2	125,000	2	303,000		178,000
		686	PROF SERV OTHER	7	412,375	6	478,375	1-	66,000
SUBTOTAL FOR CNTRCTL SVCS				84	1,964,775	82	2,560,375	2-	595,600
SUBTOTAL FOR BUDGET CODE 2001				84	9,484,529	82	10,578,705	2-	1,094,176
TOTAL FOR OTPS CENTRAL STAFF				84	9,484,529	82	10,578,705	2-	1,094,176
TOTAL FOR OTPS CENTRAL STAFF				84	9,484,529	82	10,578,705	2-	1,094,176

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OTPS CENTRAL STAFF	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	445,000	9,484,529	440,000	10,578,705	1,094,176
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,484,529		10,578,705	1,094,176

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	9,484,529	10,578,705	1,094,176
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,484,529	10,578,705	1,094,176

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0600 COMMITTEE ON THE AGING									
BUDGET CODE: 6000 COMMITTEE ON THE AGING									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS			1	1		
SUBTOTAL FOR AMT TO SCHED						1	1		
SUBTOTAL FOR BUDGET CODE 6000						1	1		
TOTAL FOR COMMITTEE ON THE AGING						1	1		
TOTAL FOR COMMITTEE ON THE AGING						1	1		

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0602 COMMITTEE ON CIVIL RIGHTS									
BUDGET CODE: 6020 COMMITTEE ON CIVIL RIGHTS									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS			1			1
SUBTOTAL FOR AMT TO SCHED						1			1
SUBTOTAL FOR BUDGET CODE 6020						1			1
TOTAL FOR COMMITTEE ON CIVIL RIGHTS						1			1
TOTAL FOR COMMITTEE ON CIVIL RIGHTS						1			1

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1	1

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0605 CMTEE ON CIVIL SERV & LABOR									
BUDGET CODE: 6050 CMTEE ON CIVIL SERV & LABOR									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS			1		1	
SUBTOTAL FOR AMT TO SCHED						1		1	
SUBTOTAL FOR BUDGET CODE 6050						1		1	
TOTAL FOR CMTEE ON CIVIL SERV & LABOR						1		1	
TOTAL FOR CMTEE ON CIVIL SERV & LABOR						1		1	

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0610 COMMITTEE ON CONSUMER AFFAIRS									
BUDGET CODE: 6100 CMTEE ON CONSUMER AFFAIRS									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		1		1		
SUBTOTAL FOR AMT TO SCHED					1		1		
SUBTOTAL FOR BUDGET CODE 6100					1		1		
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS					1		1		
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS					1		1		

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0615 COMMITTEE ON CONTRACTS									
BUDGET CODE: 6150 CMTEE ON CONTRACTS									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS			1		1	
SUBTOTAL FOR AMT TO SCHED						1		1	
SUBTOTAL FOR BUDGET CODE 6150						1		1	
TOTAL FOR COMMITTEE ON CONTRACTS						1		1	
TOTAL FOR COMMITTEE ON CONTRACTS						1		1	

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
BUDGET CODE: 6160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS			1		1	
SUBTOTAL FOR AMT TO SCHED						1		1	
SUBTOTAL FOR BUDGET CODE 6160						1		1	
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN						1		1	
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN						1		1	

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0620 CMTEE ON ECONOMIC DEVELOPMENT									
BUDGET CODE: 6200 CMTEE ON ECONOMIC DEVELOPMENT									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		1		1		
SUBTOTAL FOR AMT TO SCHED					1		1		
SUBTOTAL FOR BUDGET CODE 6200					1		1		
TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT					1		1		
TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT					1		1		

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0625 COMMITTEE EDUCATION									
BUDGET CODE: 6250 CMTEE ON EDUCATION									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS			1	1		
SUBTOTAL FOR AMT TO SCHED						1	1		
SUBTOTAL FOR BUDGET CODE 6250						1	1		
TOTAL FOR COMMITTEE EDUCATION						1	1		
TOTAL FOR COMMITTEE ON EDUCATION						1	1		

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0630 CMTEE ON ENVIRON PROTECTION									
BUDGET CODE: 6300 CMTEE ON ENVIRON PROTECTION									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS			1		1	
SUBTOTAL FOR AMT TO SCHED						1		1	
SUBTOTAL FOR BUDGET CODE 6300						1		1	
TOTAL FOR CMTEE ON ENVIRON PROTECTION						1		1	
TOTAL FOR CMTEE ON ENVIRON PROTECTION						1		1	

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0632 COMMITTEE ON FINANCE									
BUDGET CODE: 6320 COMMITTEE ON FINANCE									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS			1		1	
SUBTOTAL FOR AMT TO SCHED						1		1	
SUBTOTAL FOR BUDGET CODE 6320						1		1	
TOTAL FOR COMMITTEE ON FINANCE						1		1	
TOTAL FOR COMMITTEE ON FINANCE						1		1	

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0633 COMM ON FIRE & CRIM JUSTICE									
BUDGET CODE: 6330 COMM ON FIRE & CRIM JUSTICE									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS			1		1	
SUBTOTAL FOR AMT TO SCHED						1		1	
SUBTOTAL FOR BUDGET CODE 6330						1		1	
TOTAL FOR COMM ON FIRE & CRIM JUSTICE						1		1	
TOTAL FOR COMM ON FIRE & CRIMINAL JUSTIC						1		1	

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

COMM ON FIRE & CRIMINAL JUSTICE	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0635 COMMITTEE ON GENERAL WELFARE									
BUDGET CODE: 6350 COMMITTEE ON GENERAL WELFARE									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS			1		1	
SUBTOTAL FOR AMT TO SCHED						1		1	
SUBTOTAL FOR BUDGET CODE 6350						1		1	
TOTAL FOR COMMITTEE ON GENERAL WELFARE						1		1	
TOTAL FOR COMMITTEE ON GENERAL WELFARE						1		1	

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

COMMITTEE ON GENERAL WELFARE	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0640 CMTEE ON GOV'T OPERATIONS								
BUDGET CODE: 6400 CMTEE ON GOV'T OPERATIONS								
05 AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS			1		1	
SUBTOTAL FOR AMT TO SCHED					1		1	
SUBTOTAL FOR BUDGET CODE 6400					1		1	
TOTAL FOR CMTEE ON GOV'T OPERATIONS					1		1	
TOTAL FOR CMTEE ON GOV'T OPERATIONS					1		1	

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

CMTEE ON GOV'T OPERATIONS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0645 COMMITTEE ON HEALTH									
BUDGET CODE: 6450 COMMITTEE ON HEALTH									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS			1	1		
SUBTOTAL FOR AMT TO SCHED						1	1		
SUBTOTAL FOR BUDGET CODE 6450						1	1		
TOTAL FOR COMMITTEE ON HEALTH						1	1		
TOTAL FOR COMMITTEE ON HEALTH						1	1		

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0647 CMTEE ON HIGHER EDUCATION									
BUDGET CODE: 6470 COMMITTEE ON HIGHER EDUCATION									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS			1		1	
SUBTOTAL FOR AMT TO SCHED						1		1	
SUBTOTAL FOR BUDGET CODE 6470						1		1	
TOTAL FOR CMTEE ON HIGHER EDUCATION						1		1	
TOTAL FOR COMMITTEE ON HIGHER EDUCATION						1		1	

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0650 CMTEE ON HOUSING + BUILDINGS									
BUDGET CODE: 6500 CMTEE ON HOUSING & BUILDING									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS			1		1	
SUBTOTAL FOR AMT TO SCHED						1		1	
SUBTOTAL FOR BUDGET CODE 6500						1		1	
TOTAL FOR CMTEE ON HOUSING + BUILDINGS						1		1	
TOTAL FOR CMTEE ON HOUSING & BUILDINGS						1		1	

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

CMTEE ON HOUSING & BUILDINGS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6520 COMMITTEE ON IMMIGRATION									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS			1		1	
SUBTOTAL FOR AMT TO SCHED						1		1	
SUBTOTAL FOR BUDGET CODE 6520						1		1	
TOTAL FOR						1		1	
TOTAL FOR COMMITTEE ON IMMIGRATION						1		1	

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0653 COMMITTEE ON JUVENILE JUSTICE									
BUDGET CODE: 6530 COMMITTEE ON JUVENILE JUSTICE									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS			1			1
SUBTOTAL FOR AMT TO SCHED						1			1
SUBTOTAL FOR BUDGET CODE 6530						1			1
TOTAL FOR COMMITTEE ON JUVENILE JUSTICE						1			1
TOTAL FOR COMMITTEE ON JUVENILE JUSTICE						1			1

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1	1

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0654 COMMITTEE ON LAND USE									
BUDGET CODE: 6540 COMMITTEE ON LAND USE									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS			1			1
SUBTOTAL FOR AMT TO SCHED						1			1
SUBTOTAL FOR BUDGET CODE 6540						1			1
TOTAL FOR COMMITTEE ON LAND USE						1			1
TOTAL FOR COMMITTEE ON LAND USE						1			1

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1	1

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
BUDGET CODE: 6550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS			1		1	
SUBTOTAL FOR AMT TO SCHED						1		1	
SUBTOTAL FOR BUDGET CODE 6550						1		1	
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV						1		1	
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV						1		1	

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

CMTEE ON LOWER MANHATTAN REDEVELOPME	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0656 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS									
BUDGET CODE: 6560 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS			1		1	
SUBTOTAL FOR AMT TO SCHED						1		1	
SUBTOTAL FOR BUDGET CODE 6560						1		1	
TOTAL FOR MEN HLTH, RET, ALC,DRUG ABUSE						1		1	
TOTAL FOR MEN HLTH, RET, ALC,DRUG ABUSE						1		1	

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC,DRUG ABUSE & DIS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
BUDGET CODE: 6570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS	1		1			
SUBTOTAL FOR AMT TO SCHED				1		1			
SUBTOTAL FOR BUDGET CODE 6570				1		1			
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES				1		1			
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES				1		1			

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

	CURRENT MODIFIED		ADOPTED BUDGET		
COMMITTEE ON OVERSIGHT & INVESTIGATI	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0660 CMTEE ON PARKS REC REC + CULT									
BUDGET CODE: 6600 CMTEE ON PARKS REC & CULT									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS			1		1	
SUBTOTAL FOR AMT TO SCHED						1		1	
SUBTOTAL FOR BUDGET CODE 6600						1		1	
TOTAL FOR CMTEE ON PARKS REC REC + CULT						1		1	
TOTAL FOR CMTEE ON PARKS REC & CULT						1		1	

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0665 COMMITTEE ON PUBLIC SAFETY									
BUDGET CODE: 6650 COMMITTEE ON PUBLIC SAFETY									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS			1		1	
SUBTOTAL FOR AMT TO SCHED						1		1	
SUBTOTAL FOR BUDGET CODE 6650						1		1	
TOTAL FOR COMMITTEE ON PUBLIC SAFETY						1		1	
TOTAL FOR COMMITTEE ON PUBLIC SAFETY						1		1	

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

COMMITTEE ON PUBLIC SAFETY	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0670 CMTEE ON RULES PRIV + ELECT									
BUDGET CODE: 6700 CMTEE ON RULES PRIV & ELECT									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS			1		1	
SUBTOTAL FOR AMT TO SCHED						1		1	
SUBTOTAL FOR BUDGET CODE 6700						1		1	
TOTAL FOR CMTEE ON RULES PRIV + ELECT						1		1	
TOTAL FOR CMTEE ON RULES PRIV & ELECT						1		1	

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

CMTEE ON RULES PRIV & ELECT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0671 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
BUDGET CODE: 6710 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS	1		1			
SUBTOTAL FOR AMT TO SCHED				1		1			
SUBTOTAL FOR BUDGET CODE 6710				1		1			
TOTAL FOR COMMITTEE ON SANITATION & SOLI				1		1			
TOTAL FOR COMMITTEE ON SANITATION & SOLI				1		1			

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6730 COMMITTEE ON SMALL BUSINESS									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS			1		1	
SUBTOTAL FOR AMT TO SCHED						1		1	
SUBTOTAL FOR BUDGET CODE 6730						1		1	
TOTAL FOR						1		1	
TOTAL FOR COMMITTEE ON SMALL BUSINESS						1		1	

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0675 CMTEE ON STANDARDS & ETHICS									
BUDGET CODE: 6750 CMTEE ON STANDARDS AND ETHICS									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS			1		1	
SUBTOTAL FOR AMT TO SCHED						1		1	
SUBTOTAL FOR BUDGET CODE 6750						1		1	
TOTAL FOR CMTEE ON STANDARDS & ETHICS						1		1	
TOTAL FOR CMTEE ON STANDARDS AND ETHICS						1		1	

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

CMTEE ON STANDARDS AND ETHICS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0680 CMTEE ON STATE AND FED LEG									
BUDGET CODE: 6800 CMTEE ON STATE AND FED LEG									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS			1	1		
SUBTOTAL FOR AMT TO SCHED						1	1		
SUBTOTAL FOR BUDGET CODE 6800						1	1		
TOTAL FOR CMTEE ON STATE AND FED LEG						1	1		
TOTAL FOR CMTEE ON STATE AND FED LEG						1	1		

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

CMTEE ON STATE AND FED LEG	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6810 COMTEE ON TECHNOLOGY IN GOV'T									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS			1		1	
SUBTOTAL FOR AMT TO SCHED						1		1	
SUBTOTAL FOR BUDGET CODE 6810						1		1	
TOTAL FOR						1		1	
TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV						1		1	

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMEN	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6820 COMMITTEE ON TRANSPORTATION									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS			1		1	
SUBTOTAL FOR AMT TO SCHED						1		1	
SUBTOTAL FOR BUDGET CODE 6820						1		1	
TOTAL FOR						1		1	
TOTAL FOR COMMITTEE ON TRANSPORTATION						1		1	

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6830 COMMITTEE ON VETERANS									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS			1		1	
SUBTOTAL FOR AMT TO SCHED						1		1	
SUBTOTAL FOR BUDGET CODE 6830						1		1	
TOTAL FOR						1		1	
TOTAL FOR COMMITTEE ON VETERANS						1		1	

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0685 COMMITTEE ON TRANSPORTATION									
BUDGET CODE: 6850 COMMITTEE ON WATERFRONTS									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS			1		1	
SUBTOTAL FOR AMT TO SCHED						1		1	
SUBTOTAL FOR BUDGET CODE 6850						1		1	
TOTAL FOR COMMITTEE ON TRANSPORTATION						1		1	
TOTAL FOR COMMITTEE ON WATERFRONTS						1		1	

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0687 COMMITTEE ON WOMEN'S ISSUES									
BUDGET CODE: 6870 COMMITTEE ON WOMEN'S ISSUES									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS			1		1	
SUBTOTAL FOR AMT TO SCHED						1		1	
SUBTOTAL FOR BUDGET CODE 6870						1		1	
TOTAL FOR COMMITTEE ON WOMEN'S ISSUES						1		1	
TOTAL FOR COMMITTEE ON WOMEN'S ISSUES						1		1	

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0690 COMMITTEE ON YOUTH SERVICES									
BUDGET CODE: 6900 COMMITTEE ON YOUTH SERVICES									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS			1		1	
SUBTOTAL FOR AMT TO SCHED						1		1	
SUBTOTAL FOR BUDGET CODE 6900						1		1	
TOTAL FOR COMMITTEE ON YOUTH SERVICES						1		1	
TOTAL FOR COMMITTEE ON YOUTH SERVICES						1		1	

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

COMMITTEE ON YOUTH SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0800 COMMITTEE ON THE AGING									
BUDGET CODE: 8000 COMMITTEE ON THE AGING									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			1	1		
SUBTOTAL FOR OTHR SER&CHR						1	1		
SUBTOTAL FOR BUDGET CODE 8000						1	1		
TOTAL FOR COMMITTEE ON THE AGING						1	1		
TOTAL FOR COMMITTEE ON THE AGING						1	1		

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0802 COMMITTEE ON CIVIL RIGHTS									
BUDGET CODE: 8020 COMMITTEE ON CIVIL RIGHTS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			1			1
SUBTOTAL FOR OTHR SER&CHR						1			1
SUBTOTAL FOR BUDGET CODE 8020						1			1
TOTAL FOR COMMITTEE ON CIVIL RIGHTS						1			1
TOTAL FOR COMMITTEE ON CIVIL RIGHTS						1			1

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1	1

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0805 CMTEE ON CIVIL SERV & LABOR									
BUDGET CODE: 8050 CMTEE ON CIVIL SERV & LABOR									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			1		1	
SUBTOTAL FOR OTHR SER&CHR						1		1	
SUBTOTAL FOR BUDGET CODE 8050						1		1	
TOTAL FOR CMTEE ON CIVIL SERV & LABOR						1		1	
TOTAL FOR CMTEE ON CIVIL SERV & LABOR						1		1	

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0810 COMMITTEE ON CONSUMER AFFAIRS									
BUDGET CODE: 8100 COMMITTE ON CONSUMER AFFAIRS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1		1		
SUBTOTAL FOR OTHR SER&CHR					1		1		
SUBTOTAL FOR BUDGET CODE 8100					1		1		
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS					1		1		
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS					1		1		

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0815 COMMITTEE ON CONTRACTS									
BUDGET CODE: 8150 COMMITTEE ON CONTRACTS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			1		1	
SUBTOTAL FOR OTHR SER&CHR						1		1	
SUBTOTAL FOR BUDGET CODE 8150						1		1	
TOTAL FOR COMMITTEE ON CONTRACTS						1		1	
TOTAL FOR COMMITTEE ON CONTRACTS						1		1	

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
BUDGET CODE: 8160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1		1		
SUBTOTAL FOR OTHR SER&CHR					1		1		
SUBTOTAL FOR BUDGET CODE 8160					1		1		
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN					1		1		
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN					1		1		

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0820 CMTEE ON ECONOMIC DEVELOPMENT									
BUDGET CODE: 8200 CMTEE ON ECONOMIC DEVELOPMENT									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1		1		
SUBTOTAL FOR OTHR SER&CHR					1		1		
SUBTOTAL FOR BUDGET CODE 8200					1		1		
TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT					1		1		
TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT					1		1		

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0825 COMMITTEE ON EDUCATION									
BUDGET CODE: 8250 COMMITTEE ON EDUCATION									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1		1		
SUBTOTAL FOR OTHR SER&CHR					1		1		
SUBTOTAL FOR BUDGET CODE 8250					1		1		
TOTAL FOR COMMITTEE ON EDUCATION					1		1		
TOTAL FOR COMMITTEE ON EDUCATION					1		1		

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0830 CMTEE ON ENVIRON PROTECTION									
BUDGET CODE: 8300 CMTEE ON ENVIRON PROTECTION									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1		1		
			SUBTOTAL FOR OTHR SER&CHR		1		1		
			SUBTOTAL FOR BUDGET CODE 8300		1		1		
			TOTAL FOR CMTEE ON ENVIRON PROTECTION		1		1		
TOTAL FOR CMTEE ON ENVIRON PROTECTION					1		1		

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0832 COMMITTEE ON FINANCE									
BUDGET CODE: 8320 COMMITTEE ON FINANCE									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1		1		
SUBTOTAL FOR OTHR SER&CHR					1		1		
SUBTOTAL FOR BUDGET CODE 8320					1		1		
TOTAL FOR COMMITTEE ON FINANCE					1		1		
TOTAL FOR COMMITTEE ON FINANCE					1		1		

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0833 COMM FIRE & CRIM JUSTICE OTPS									
BUDGET CODE: 8330 COMM ON FIRE & CRIM JUSTICE OTPS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1		1		
			SUBTOTAL FOR OTHR SER&CHR		1		1		
			SUBTOTAL FOR BUDGET CODE 8330		1		1		
			TOTAL FOR COMM FIRE & CRIM JUSTICE OTPS		1		1		
			TOTAL FOR COMM ON FIRE & CRIM JUSTICE OT		1		1		

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

COMM ON FIRE & CRIM JUSTICE OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0835 COMMITTEE ON GENERAL WELFARE									
BUDGET CODE: 8350 COMMITTEE ON GENERAL WELFARE									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			1		1	
SUBTOTAL FOR OTHR SER&CHR						1		1	
SUBTOTAL FOR BUDGET CODE 8350						1		1	
TOTAL FOR COMMITTEE ON GENERAL WELFARE						1		1	
TOTAL FOR CMTEE ON GENERAL WELFARE						1		1	

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

CMTEE ON GENERAL WELFARE	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0840 CMTEE ON GOV'T OPERATIONS									
BUDGET CODE: 8400 COMMITTEE ON GOVERNMENTAL OPERATIONS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			1		1	
			SUBTOTAL FOR OTHR SER&CHR			1		1	
			SUBTOTAL FOR BUDGET CODE 8400			1		1	
			TOTAL FOR CMTEE ON GOV'T OPERATIONS			1		1	
			TOTAL FOR COMMITTEE ON GOV'T OPERATIONS			1		1	

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

COMMITTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0845 COMMITTEE ON HEALTH									
BUDGET CODE: 8450 CMTEE ON HEALTH									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			1	1		
SUBTOTAL FOR OTHR SER&CHR						1	1		
SUBTOTAL FOR BUDGET CODE 8450						1	1		
TOTAL FOR COMMITTEE ON HEALTH						1	1		
TOTAL FOR COMMITTEE ON HEALTH						1	1		

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0847 CMTEE ON HIGHER EDUCATION									
BUDGET CODE: 8470 COMMITTEE ON HIGHER EDUCATION									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			1		1	
			SUBTOTAL FOR OTHR SER&CHR			1		1	
			SUBTOTAL FOR BUDGET CODE 8470			1		1	
			TOTAL FOR CMTEE ON HIGHER EDUCATION			1		1	
			TOTAL FOR COMMITTEE ON HIGHER EDUCATION			1		1	

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0850 CMTEE ON HOUSING & BUILDINGS									
BUDGET CODE: 8500 COMMITTEE ON HOUSING & BUILDINGS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1		1		
			SUBTOTAL FOR OTHR SER&CHR		1		1		
			SUBTOTAL FOR BUDGET CODE 8500		1		1		
			TOTAL FOR CMTEE ON HOUSING & BUILDINGS		1		1		
			TOTAL FOR CMTEE ON HOUSING & BLDGS		1		1		

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

CMTEE ON HOUSING & BLDGS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8520 COMMITTEE ON IMMIGRATION									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			1	1		
SUBTOTAL FOR OTHR SER&CHR						1	1		
SUBTOTAL FOR BUDGET CODE 8520						1	1		
TOTAL FOR						1	1		
TOTAL FOR COMMITTEE ON IMMIGRATION						1	1		

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0853 COMMITTEE ON JUVENILE JUSTICE									
BUDGET CODE: 8530 COMMITTEE ON JUVENILE JUSTICE									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			1			1
SUBTOTAL FOR OTHR SER&CHR						1			1
SUBTOTAL FOR BUDGET CODE 8530						1			1
TOTAL FOR COMMITTEE ON JUVENILE JUSTICE						1			1
TOTAL FOR COMMITTEE ON JUVENILE JUSTICE						1			1

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1	1

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0854 COMMITTEE ON LAND USE									
BUDGET CODE: 8540 COMMITTEE ON LAND USE									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			1		1	
SUBTOTAL FOR OTHR SER&CHR						1		1	
SUBTOTAL FOR BUDGET CODE 8540						1		1	
TOTAL FOR COMMITTEE ON LAND USE						1		1	
TOTAL FOR COMMITTEE ON LAND USE						1		1	

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1	1

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
BUDGET CODE: 8550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1		1		
SUBTOTAL FOR OTHR SER&CHR					1		1		
SUBTOTAL FOR BUDGET CODE 8550					1		1		
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV					1		1		
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV					1		1		

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

CMTEE ON LOWER MANHATTAN REDEVELOPME	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0856 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS									
BUDGET CODE: 8560 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1		1		
SUBTOTAL FOR OTHR SER&CHR					1		1		
SUBTOTAL FOR BUDGET CODE 8560					1		1		
TOTAL FOR MEN HLTH, RET, ALC,DRUG ABUSE					1		1		
TOTAL FOR MEN HLTH, RET, ALC,DRUG ABUSE					1		1		

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC,DRUG ABUSE & DIS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
BUDGET CODE: 8570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1		1		
SUBTOTAL FOR OTHR SER&CHR					1		1		
SUBTOTAL FOR BUDGET CODE 8570					1		1		
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES					1		1		
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES					1		1		

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0860 CMTEE ON INT'L INTERGROUP									
BUDGET CODE: 8600 CMTEE ON PARKS & CULT. AFFAIRS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1		1		
			SUBTOTAL FOR OTHR SER&CHR		1		1		
			SUBTOTAL FOR BUDGET CODE 8600		1		1		
			TOTAL FOR CMTEE ON INT'L INTERGROUP		1		1		
			TOTAL FOR CMTEE ON PARKS REC & CULT		1		1		

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0865 COMMITTEE ON PUBLIC SAFETY									
BUDGET CODE: 8650 COMMITTEE ON PUBLIC SAFETY									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1		1		
			SUBTOTAL FOR OTHR SER&CHR		1		1		
			SUBTOTAL FOR BUDGET CODE 8650		1		1		
			TOTAL FOR COMMITTEE ON PUBLIC SAFETY		1		1		
			TOTAL FOR CMTEE ON PUBLIC SAFETY		1		1		

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

CMTEE ON PUBLIC SAFETY	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 870 CMTEE ON RULES,PRIV. & ELECT.

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT									
BUDGET CODE: 8700 CMTEE ON RULES PRIV & ELECT									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1		1		
SUBTOTAL FOR OTHR SER&CHR					1		1		
SUBTOTAL FOR BUDGET CODE 8700					1		1		
TOTAL FOR CMTEE ON RULES PRIV & ELECT					1		1		
TOTAL FOR CMTEE ON RULES,PRIV. & ELECT.					1		1		

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 870 CMTEE ON RULES,PRIV. & ELECT.

CMTEE ON RULES,PRIV. & ELECT.	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0871 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
BUDGET CODE: 8710 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1		1		
			SUBTOTAL FOR OTHR SER&CHR		1		1		
			SUBTOTAL FOR BUDGET CODE 8710		1		1		
			TOTAL FOR COMMITTEE ON SANITATION & SOLI		1		1		
TOTAL FOR COMMITTEE ON SANITATION & SOLI					1		1		

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8730 COMMITTEE ON SMALL BUSINESS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			1	1		
SUBTOTAL FOR OTHR SER&CHR						1	1		
SUBTOTAL FOR BUDGET CODE 8730						1	1		
TOTAL FOR						1	1		
TOTAL FOR COMMITTEE ON SMALL BUSINESS						1	1		

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0875 CMTEE ON STANDARDS & ETHICS									
BUDGET CODE: 8750 COMMITTEE ON STANDARDS & ETHICS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			1	1		
SUBTOTAL FOR OTHR SER&CHR						1	1		
SUBTOTAL FOR BUDGET CODE 8750						1	1		
TOTAL FOR CMTEE ON STANDARDS & ETHICS						1	1		
TOTAL FOR CMTEE ON STANDARDS & ETHICS						1	1		

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

CMTEE ON STANDARDS & ETHICS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0880 CMTEE ON STATE AND FED LEG									
BUDGET CODE: 8800 CMTEE ON STATE AND FED LEG									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			1	1		
			SUBTOTAL FOR OTHR SER&CHR			1	1		
			SUBTOTAL FOR BUDGET CODE 8800			1	1		
			TOTAL FOR CMTEE ON STATE AND FED LEG			1	1		
			TOTAL FOR CMTEE ON STATE & FED. LEG.			1	1		

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

CMTEE ON STATE & FED. LEG.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8810 COMTEE ON TECHNOLOGY IN GOV'T									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			1	1		
			SUBTOTAL FOR OTHR SER&CHR			1	1		
			SUBTOTAL FOR BUDGET CODE 8810			1	1		
			TOTAL FOR			1	1		
TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV						1	1		

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMEN	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8820 COMMITTEE ON TRANSPORTATION									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			1	1		
			SUBTOTAL FOR OTHR SER&CHR			1	1		
			SUBTOTAL FOR BUDGET CODE 8820			1	1		
			TOTAL FOR			1	1		
TOTAL FOR COMMITTEE ON TRANSPORTATION						1	1		

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8830 COMMITTEE ON VETERANS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			1	1		
SUBTOTAL FOR OTHR SER&CHR						1	1		
SUBTOTAL FOR BUDGET CODE 8830						1	1		
TOTAL FOR						1	1		
TOTAL FOR COMMITTEE ON VETERANS						1	1		

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0885 COMMITTEE ON TRANSPORTATION									
BUDGET CODE: 8850 CMTEE ON WATERFRONTS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1		1		
			SUBTOTAL FOR OTHR SER&CHR		1		1		
			SUBTOTAL FOR BUDGET CODE 8850		1		1		
			TOTAL FOR COMMITTEE ON TRANSPORTATION		1		1		
			TOTAL FOR COMMITTEE ON WATERFRONTS		1		1		

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0887 COMMITTEE ON WOMEN'S ISSUES									
BUDGET CODE: 8870 COMMITTEE ON WOMEN'S ISSUES									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1		1		
SUBTOTAL FOR OTHR SER&CHR					1		1		
SUBTOTAL FOR BUDGET CODE 8870					1		1		
TOTAL FOR COMMITTEE ON WOMEN'S ISSUES					1		1		
TOTAL FOR COMMITTEE ON WOMEN'S ISSUES					1		1		

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0890 COMMITTEE ON YOUTH SERVICES									
BUDGET CODE: 8900 CMTEE ON YOUTH SERVICES									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1		1		
			SUBTOTAL FOR OTHR SER&CHR		1		1		
			SUBTOTAL FOR BUDGET CODE 8900		1		1		
			TOTAL FOR COMMITTEE ON YOUTH SERVICES		1		1		
			TOTAL FOR CMTEE ON YOUTH SERVICES		1		1		

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

CMTEE ON YOUTH SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	329	34,342,045	329	34,766,143	424,098
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	34,342,045	329	34,766,143	424,098

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	33,242,045	34,766,143	1,524,098
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,100,000		1,100,000-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	34,342,045	34,766,143	424,098

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	445,000	15,209,221	440,000	16,033,296	824,075
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,209,221		16,033,296	824,075

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	15,209,221	16,033,296	824,075
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,209,221	16,033,296	824,075

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 102 CITY COUNCIL

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	329	34,342,045	329	34,766,143	424,098
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	34,342,045	329	34,766,143	424,098
OTPS					
TOTALS FOR OPERATING BUDGET		15,209,221		16,033,296	824,075
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,209,221		16,033,296	824,075
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	329	49,551,266	329	50,799,439	1,248,173
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	49,551,266	329	50,799,439	1,248,173
FUNDING					
CITY		48,451,266		50,799,439	2,348,173
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,100,000			1,100,000-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		49,551,266		50,799,439	1,248,173

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 103 CITY CLERK
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS									
BUDGET CODE: 0101 ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	54	2,332,371	64	2,972,487	10	640,116
SUBTOTAL FOR F/T SALARIED				54	2,332,371	64	2,972,487	10	640,116
03 UNSALARIED		031	UNSALARIED		150,246		90,246		60,000-
SUBTOTAL FOR UNSALARIED					150,246		90,246		60,000-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		6,065		6,065		
		042	LONGEVITY DIFFERENTIAL		37,321		37,321		
		047	OVERTIME		76				76-
SUBTOTAL FOR ADD GRS PAY					43,462		43,386		76-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		100,000				100,000-
SUBTOTAL FOR AMT TO SCHED					100,000				100,000-
SUBTOTAL FOR BUDGET CODE 0101				54	2,626,079	64	3,106,119	10	480,040
TOTAL FOR EMMANUEL MICHALOS				54	2,626,079	64	3,106,119	10	480,040
TOTAL FOR PERSONAL SERVICES				54	2,626,079	64	3,106,119	10	480,040

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	54	2,626,079	64	3,106,119	480,040
FINANCIAL PLAN SAVINGS				9,960	9,960
APPROPRIATION	54	2,626,079	64	3,116,079	490,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,626,079	3,116,079	490,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,626,079	3,116,079	490,000

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 103 CITY CLERK
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	CITY CLERK & CLERK OF COU	D 103	12988	159,368-159,368	1	174,399
1105	FIRST DEPUTY CITY CLERK	D 103	12987	46,343-150,148	1	147,733
1110	DEPUTY CITY CLERK	D 103	12930	46,343-150,148	3	244,459
1111	DEPUTY CITY CLERK (STATEN	D 103	06742	46,343-150,148	1	84,199
1115	ADMINISTRATIVE MANAGER	D 103	10025	46,343-150,148	1	112,841
1120	PRINCIPAL ADMINISTRATIVE	D 103	10124	38,205- 62,842	2	105,080
1137	CLERICAL ASSOCIATE	D 103	10251	20,095- 44,754	13	507,823
1141	EXEC. ASSISTANT TO FIRST	D 103	06242	18,000- 20,000	1	36,825
1155	EXECUTIVE ASSISTANT TO TH	D 103	05418	50,508- 58,163	1	60,583
1157	ASSISTANT ADMINISTRATOR O	D 103	06168	30,335- 38,644	1	80,000
1162	COMMUNITY ASSOCIATE	D 103	56057	26,998- 45,447	3	93,189
1163	CLERICAL ASSOCIATE	D 103	10251	20,095- 44,754	2	47,084
1164	CASHIER	D 103	10605	29,814- 44,754	4	113,057
1165	SECRETARY (LEVELS 1A,2A,3	D 103	10252	24,155- 44,754	15	380,449
1166	COMMUNITY COORDINATOR (WI	D 103	56058	43,894- 59,831	3	163,172
1169	CLERICAL AIDE	D 103	10250	24,155- 29,255	3	68,647
1170	EXECUTIVE AGENCY COUNSEL	D 103	95005	46,343-150,148	1	114,585
	SUBTOTAL FOR OBJECT 001				56	2,534,125
	POSITION SCHEDULE FOR U/A 001				56	2,534,125
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				8	362,018
	TOTAL FOR U/A 001				64	2,896,143

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 103 CITY CLERK
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS									
BUDGET CODE: 0101 ADMINISTRATION									
10 SUPPLYS&MATL		856001 10X	SUPPLIES + MATERIALS - GENERAL		2,785		2,785		
		100	SUPPLIES + MATERIALS - GENERAL		8,026		6,726		1,300-
		101	PRINTING SUPPLIES		13,375		23,575		10,200
		106	MOTOR VEHICLE FUEL		800		1,800		1,000
		117	POSTAGE		60,600		23,299		37,301-
		199	DATA PROCESSING SUPPLIES		13,071		12,625		446-
SUBTOTAL FOR SUPPLYS&MATL					98,657		70,810		27,847-
30 PROPTY&EQUIP		314	OFFICE FURITURE		8,000		8,000		
		315	OFFICE EQUIPMENT		5,605		8,000		2,395
		319	SECURITY EQUIPMENT				1,000		1,000
		332	PURCH DATA PROCESSING EQUIPT		35,253		6,000		29,253-
		337	BOOKS-OTHER		5,500		6,500		1,000
SUBTOTAL FOR PROPTY&EQUIP					54,358		29,500		24,858-
40 OTHR SER&CHR		858001 40B	TELEPHONE & OTHER COMMUNICATNS		59,779		59,779		
		856001 40G	MAINT & REP OF MOTOR VEH EQUIP		3,200		3,200		
		400	CONTRACTUAL SERVICES-GENERAL		100		1,000		900
		402	TELEPHONE & OTHER COMMUNICATNS		3,687		3,687		
		403	OFFICE SERVICES				900		900
		412	RENTALS OF MISC.EQUIP		7,100		11,500		4,400
		856001 42C	HEAT LIGHT & POWER		277,741		342,903		65,162
		423	HEAT LIGHT & POWER		2		2		
		451	NON OVERNIGHT TRVL EXP-GENERAL		246		2,146		1,900
		454	OVERNIGHT TRVL EXP-SPECIAL		2,400		2,400		
		499	OTHER EXPENSES - GENERAL				25,000		25,000
SUBTOTAL FOR OTHR SER&CHR					354,255		452,517		98,262
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	25,050	1	52,150		27,100
		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	19,500	1	24,000		4,500
		613	DATA PROCESSING EQUIPMENT	1	11,370	1	23,526		12,156
		624	CLEANING SERVICES			1	300	1	300
		671	TRAINING PRGM CITY EMPLOYEES	1	65	1	2,638		2,573
		684	PROF SERV COMPUTER SERVICES			1	5,000	1	5,000
		686	PROF SERV OTHER	1	1,824	1	5,000		3,176
SUBTOTAL FOR CNTRCTL SVCS				6	58,809	8	113,614	2	54,805

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 103 CITY CLERK
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		1,700		1,500		200-
SUBTOTAL FOR FXD MIS CHGS					1,700		1,500		200-
SUBTOTAL FOR BUDGET CODE 0101				6	567,779	8	667,941	2	100,162
TOTAL FOR EMMANUEL MICHALOS				6	567,779	8	667,941	2	100,162
TOTAL FOR OTHER THAN PERSONAL SERVICES				6	567,779	8	667,941	2	100,162

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	343,505	567,779	408,667	667,941	100,162
FINANCIAL PLAN SAVINGS					
APPROPRIATION		567,779		667,941	100,162

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	567,779	667,941	100,162
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	567,779	667,941	100,162

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 103 CITY CLERK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54	2,626,079	64	3,106,119	480,040
FINANCIAL PLAN SAVINGS				9,960	9,960
APPROPRIATION	54	2,626,079	64	3,116,079	490,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,626,079	3,116,079	490,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,626,079	3,116,079	490,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 103 CITY CLERK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	343,505	567,779	408,667	667,941	100,162
FINANCIAL PLAN SAVINGS					
APPROPRIATION		567,779		667,941	100,162

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	567,779	667,941	100,162
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	567,779	667,941	100,162

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 103 CITY CLERK

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	54	2,626,079	64	3,106,119	480,040
FINANCIAL PLAN SAVINGS				9,960	9,960
APPROPRIATION	54	2,626,079	64	3,116,079	490,000
OTPS					
TOTALS FOR OPERATING BUDGET		567,779		667,941	100,162
FINANCIAL PLAN SAVINGS					
APPROPRIATION		567,779		667,941	100,162
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	54	3,193,858	64	3,774,060	580,202
FINANCIAL PLAN SAVINGS				9,960	9,960
APPROPRIATION	54	3,193,858	64	3,784,020	590,162
FUNDING					
CITY		3,193,858		3,784,020	590,162
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,193,858		3,784,020	590,162

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 Executive									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	601,305	6	500,958	2	100,347-
SUBTOTAL FOR F/T SALARIED				4	601,305	6	500,958	2	100,347-
02 OTH SALARIED		021	PART-TIME POSITIONS				55,167		55,167
SUBTOTAL FOR OTH SALARIED							55,167		55,167
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				540		540
		042	LONGEVITY DIFFERENTIAL		1,948		1,948		
SUBTOTAL FOR ADD GRS PAY					1,948		2,488		540
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		1		1		
SUBTOTAL FOR AMT TO SCHED					1		1		
SUBTOTAL FOR BUDGET CODE 0101				4	603,254	6	558,614	2	44,640-
BUDGET CODE: 0103 Exexutive Support & Public Affairs									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	448,545	5	77,319	5-	371,226-
SUBTOTAL FOR F/T SALARIED				10	448,545	5	77,319	5-	371,226-
03 UNSALARIED		031	UNSALARIED		94,274				94,274-
SUBTOTAL FOR UNSALARIED					94,274				94,274-
SUBTOTAL FOR BUDGET CODE 0103				10	542,819	5	77,319	5-	465,500-
BUDGET CODE: 0203 OEM & Community Outreach									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	525,775	5	89,072	4-	436,703-
SUBTOTAL FOR F/T SALARIED				9	525,775	5	89,072	4-	436,703-
02 OTH SALARIED		021	PART-TIME POSITIONS		37,639		14,072		23,567-
SUBTOTAL FOR OTH SALARIED					37,639		14,072		23,567-
03 UNSALARIED		031	UNSALARIED				13,783		13,783
SUBTOTAL FOR UNSALARIED							13,783		13,783
04 ADD GRS PAY		045	HOLIDAY PAY		210		210		
SUBTOTAL FOR ADD GRS PAY					210		210		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0203				9	563,624	5	117,137	4-	446,487-
BUDGET CODE: 0301 Administration									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	332,875	2	173,318	2-	159,557-
SUBTOTAL FOR F/T SALARIED				4	332,875	2	173,318	2-	159,557-
03 UNSALARIED		031	UNSALARIED		14,000				14,000-
SUBTOTAL FOR UNSALARIED					14,000				14,000-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		925				925-
		042	LONGEVITY DIFFERENTIAL		2,219		409		1,810-
SUBTOTAL FOR ADD GRS PAY					3,144		409		2,735-
SUBTOTAL FOR BUDGET CODE 0301				4	350,019	2	173,727	2-	176,292-
BUDGET CODE: 0501 Payroll & City Lease									
01 F/T SALARIED		001	FULL YEAR POSITIONS	25	146,399	26	1,361,648	1	1,215,249
SUBTOTAL FOR F/T SALARIED				25	146,399	26	1,361,648	1	1,215,249
03 UNSALARIED		031	UNSALARIED				66,489		66,489
SUBTOTAL FOR UNSALARIED							66,489		66,489
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL				1,082		1,082
		041	ASSIGNMENT DIFFERENTIAL		2,164		2,164		
		042	LONGEVITY DIFFERENTIAL		6,118		80,090		73,972
		047	OVERTIME		3,400				3,400-
		049	BACKPAY - PRIOR YEARS		134		134		
		061	SUPPER MONEY		9		1,025		1,016
SUBTOTAL FOR ADD GRS PAY					11,825		84,495		72,670
SUBTOTAL FOR BUDGET CODE 0501				25	158,224	26	1,512,632	1	1,354,408
BUDGET CODE: 0503 Budget, Fiscal & Planning									
01 F/T SALARIED		001	FULL YEAR POSITIONS	32	1,713,759	23	466,736	9-	1,247,023-
SUBTOTAL FOR F/T SALARIED				32	1,713,759	23	466,736	9-	1,247,023-
02 OTH SALARIED		021	PART-TIME POSITIONS				26,684		26,684

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR OTH SALARIED							26,684		26,684
03 UNSALARIED		031	UNSALARIED		50,684				50,684-
SUBTOTAL FOR UNSALARIED					50,684				50,684-
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL				7		7
		041	ASSIGNMENT DIFFERENTIAL		1,850				1,850-
		042	LONGEVITY DIFFERENTIAL		52,656		7,312		45,344-
		061	SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY					54,706		7,519		47,187-
SUBTOTAL FOR BUDGET CODE 0503				32	1,819,149	23	500,939	9-	1,318,210-
BUDGET CODE: 0514 Procurement									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	575,930	3	66,584	9-	509,346-
SUBTOTAL FOR F/T SALARIED				12	575,930	3	66,584	9-	509,346-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,547		2,380		167-
SUBTOTAL FOR ADD GRS PAY					2,547		2,380		167-
SUBTOTAL FOR BUDGET CODE 0514				12	578,477	3	68,964	9-	509,513-
BUDGET CODE: 0521 ACCO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	284,259	1	36,216	2-	248,043-
SUBTOTAL FOR F/T SALARIED				3	284,259	1	36,216	2-	248,043-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,588		1,283		1,305-
SUBTOTAL FOR ADD GRS PAY					2,588		1,283		1,305-
SUBTOTAL FOR BUDGET CODE 0521				3	286,847	1	37,499	2-	249,348-
BUDGET CODE: 0533 General Services									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	408,628	4	42,285	7-	366,343-
SUBTOTAL FOR F/T SALARIED				11	408,628	4	42,285	7-	366,343-
03 UNSALARIED		031	UNSALARIED		47,320				47,320-
SUBTOTAL FOR UNSALARIED					47,320				47,320-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,850				1,850-
		042	LONGEVITY DIFFERENTIAL		8,069				8,069-
SUBTOTAL FOR ADD GRS PAY					9,919				9,919-
SUBTOTAL FOR BUDGET CODE 0533				11	465,867	4	42,285	7-	423,582-
BUDGET CODE: 0541 Hurman Resources									
01 F/T SALARIED		001	FULL YEAR POSITIONS	30	584,092	30	398,807		185,285-
SUBTOTAL FOR F/T SALARIED				30	584,092	30	398,807		185,285-
03 UNSALARIED		031	UNSALARIED		12,351				12,351-
SUBTOTAL FOR UNSALARIED					12,351				12,351-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		6,910		6,491		419-
		042	LONGEVITY DIFFERENTIAL		14,053		10,276		3,777-
		061	SUPPER MONEY		35		35		
SUBTOTAL FOR ADD GRS PAY					20,998		16,802		4,196-
SUBTOTAL FOR BUDGET CODE 0541				30	617,441	30	415,609		201,832-
BUDGET CODE: 0701 Information Technology									
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	1,205,732	29	528,485		677,247-
SUBTOTAL FOR F/T SALARIED				29	1,205,732	29	528,485		677,247-
02 OTH SALARIED		021	PART-TIME POSITIONS						
SUBTOTAL FOR OTH SALARIED									
03 UNSALARIED		031	UNSALARIED		130,905				130,905-
SUBTOTAL FOR UNSALARIED					130,905				130,905-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		44,754		11,358		33,396-
		045	HOLIDAY PAY		2,000				2,000-
		061	SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY					46,954		11,558		35,396-
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		2		2		
SUBTOTAL FOR AMT TO SCHED					2		2		
SUBTOTAL FOR BUDGET CODE 0701				29	1,383,593	29	540,045		843,548-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR EXECUTIVE				169	7,369,314	134	4,044,770	35-	3,324,544-
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING									
BUDGET CODE: 0201 BUREAU OF PLANNING & RESEARCH									
01 F/T SALARIED		001	FULL YEAR POSITIONS			2	149,319	2	149,319
SUBTOTAL FOR F/T SALARIED						2	149,319	2	149,319
SUBTOTAL FOR BUDGET CODE 0201						2	149,319	2	149,319
BUDGET CODE: 0213 PLANNING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4		4	87,355		87,355
SUBTOTAL FOR F/T SALARIED				4		4	87,355		87,355
SUBTOTAL FOR BUDGET CODE 0213				4		4	87,355		87,355
TOTAL FOR RESEARCH AND PLANNING				4		6	236,674	2	236,674
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET									
BUDGET CODE: 0534 Admin - customer service									
01 F/T SALARIED		001	FULL YEAR POSITIONS		586		8,460		7,874
SUBTOTAL FOR F/T SALARIED					586		8,460		7,874
SUBTOTAL FOR BUDGET CODE 0534					586		8,460		7,874
BUDGET CODE: 0565 Community Development - Renovations									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	112,344	2	112,344		
SUBTOTAL FOR F/T SALARIED				2	112,344	2	112,344		
SUBTOTAL FOR BUDGET CODE 0565				2	112,344	2	112,344		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0590 FISCAL/ADMIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS			6	205,192	6	205,192
SUBTOTAL FOR F/T SALARIED						6	205,192	6	205,192
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL				1,840		1,840
		061	SUPPER MONEY		1		30		29
SUBTOTAL FOR ADD GRS PAY					1		1,870		1,869
SUBTOTAL FOR BUDGET CODE 0590					1	6	207,062	6	207,061
TOTAL FOR ADMIN FISCAL AND BUDGET				2	112,931	8	327,866	6	214,935
RESPONSIBILITY CENTER: 0006 PERSONNEL									
BUDGET CODE: 0605 PERSONNEL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3		3			
SUBTOTAL FOR F/T SALARIED				3		3			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL						
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 0605				3		3			
TOTAL FOR PERSONNEL				3		3			
TOTAL FOR EXECUTIVE & ADMIN MGMT - PS				178	7,482,245	151	4,609,310	27-	2,872,935-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

EXECUTIVE & ADMIN MGMT - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	178	7,482,245	151	4,609,310	2,872,935-
FINANCIAL PLAN SAVINGS		16,578		16,578	
APPROPRIATION	178	7,498,823	151	4,625,888	2,872,935-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,424,570	3,424,570	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	562,501	212,180	350,321-
FEDERAL - C.D.	112,344	112,344	
FEDERAL - OTHER	3,399,408	876,794	2,522,614-
INTRA-CITY SALES			
TOTAL	7,498,823	4,625,888	2,872,935-

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	COMMISSIONER	D 125	12991	46,343-178,156	1	157,472
1105	DEPUTY COMMISSIONER	D 125	95001	46,343-150,148	1	147,531
1115	ADMINISTRATIVE ACCOUNTANT	D 125	10001	46,343-150,148	1	89,027
1116	STAFF ANALYST	D 125	12626	45,029- 58,234	1	58,000
1119	ADMINISTRATIVE STAFF ANAL	D 125	10026	46,343-150,148	6	558,288
1120	ASSOCIATE STAFF ANALYST	D 125	12627	57,245- 76,527	11	730,701
1121	AGENCY CHIEF CONTRACTING	D 125	82950	46,343-150,148	1	118,427
1122	ADMINISTRATIVE CONTRACT S	D 125	10095	46,343-150,148	1	77,462
1130	EXECUTIVE AGENCY COUNSEL	D 125	95005	46,343-150,148	1	108,241
1137	COMPUTER ASSOCIATE (TECHN	D 125	13611	41,368- 79,096	3	160,778
1138	COMPUTER SPECIALIST (OPER	D 125	13622	62,779- 85,212	1	68,995
1139	COMPUTER ASSOCIATE (OPERA	D 125	13621	41,974- 79,871	4	181,403
1140	COMPUTER ASSOCIATE (SOFTW	D 125	13631	54,561- 79,871	3	176,054
1141	COMPUTER SYSTEMS MANAGER	D 125	10050	46,343-150,148	1	114,095
1143	COMPUTER SPECIALIST (SOFT	D 125	13632	67,141- 97,567	7	528,533
1145	PRINCIPAL ADMINISTRATIVE	D 125	10124	38,205- 62,842	20	888,067
1152	PROCUREMENT ANALYST	D 125	12158	34,651- 73,424	5	245,971
1162	ASSOCIATE PUBLIC INFORMAT	D 125	60816	42,678- 53,331	1	55,000
1167	CONSTRUCTION PROJECT MANA	D 125	34202	46,763- 87,035	2	111,188
1169	ARCHITECT	D 125	21215	55,511- 87,035	1	55,677
1179	ADMINISTRATIVE PUBLIC INF	D 125	10033	46,343-150,148	1	70,323
1206	DIRECTOR OF ADMINISTRATIO	D 125	95016	46,343-150,148	1	123,118
1207	DIRECTOR OF RESEARCH PLAN	D 125	95019	46,343-150,148	1	103,961
1210	ACCOUNTANT	D 125	40510	37,219- 48,612	2	64,728
1212	ASSOCIATE BOOKKEEPER	D 125	40527	38,261- 48,510	2	80,578
1214	BOOKKEEPER	D 125	40526	31,429- 40,993	1	40,888
1215	ASSOCIATE MANAGEMENT AUDI	D 125	40503	53,136- 69,890	3	159,541
1217	MANAGEMENT AUDITOR	D 125	40502	45,890- 63,840	2	91,780
1234	ASSISTANT COMMUNITY LIAIS	X 125	56092	26,686- 32,637	1	26,686
1236	COMMUNITY ASSOCIATE	D 125	56057	26,998- 45,447	2	63,557
1237	PRIN COMM LIAISON WKR W E	D 125	56095	49,267- 60,278	3	147,850
1239	COMMUNITY LIAISON WORKER	D 125	56093	33,987- 45,447	2	80,333
1242	SECRETARY	D 125	10252	24,155- 44,754	6	197,731
1250	CLERICAL ASSOCIATE	D 125	10251	20,095- 44,754	6	193,847
1253	OFFICE MACHINE AIDE	D 125	11702	24,155- 34,030	1	26,913
1256	ADMINISTRATIVE DIRECTOR O	D 125	10056	46,343-150,148	1	130,268
1280	ADMINISTRATIVE PROGRAM OF	D 125	10084	46,343-150,148	1	118,427
1281	ASSOCIATE PROGRAM OFFICER	D 125	51455	54,434- 64,997	5	284,648
1282	PROGRAM OFFICER (DEPT OF	D 125	51454	46,573- 58,480	2	99,284
1301	MOTOR VEHICLE OPERATOR	D 125	91212	32,742- 32,742	1	35,905
1302	CITY CUSTODIAL ASSISTANT	D 125	90644	26,215- 31,729	1	26,215

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1304	COMMUNITY ASSISTANT	D 125	56056	22,907- 30,057	1	26,645
	SUBTOTAL FOR OBJECT 001				118	6,824,136
	POSITION SCHEDULE FOR U/A 001				118	6,824,136
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				33	1,908,445
	TOTAL FOR U/A 001				151	8,732,581

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 1003 Training									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	768,299			12-	768,299-
SUBTOTAL FOR F/T SALARIED				12	768,299			12-	768,299-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER				417,148		417,148
SUBTOTAL FOR FRINGE BENES							417,148		417,148
SUBTOTAL FOR BUDGET CODE 1003				12	768,299		417,148	12-	351,151-
BUDGET CODE: 1400 Contract Accounting									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	946,853	10	319,601	9-	627,252-
SUBTOTAL FOR F/T SALARIED				19	946,853	10	319,601	9-	627,252-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,024		1,024		
		061	SUPPER MONEY		15		15		
SUBTOTAL FOR ADD GRS PAY					1,039		1,039		
SUBTOTAL FOR BUDGET CODE 1400				19	947,892	10	320,640	9-	627,252-
BUDGET CODE: 1800 Contract Budgeting									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	388,913	6	152,791	3-	236,122-
SUBTOTAL FOR F/T SALARIED				9	388,913	6	152,791	3-	236,122-
SUBTOTAL FOR BUDGET CODE 1800				9	388,913	6	152,791	3-	236,122-
BUDGET CODE: 2106 Health Promotion									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	136,069	15	210,931		74,862
SUBTOTAL FOR F/T SALARIED				15	136,069	15	210,931		74,862
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		5,945		5,945		
SUBTOTAL FOR ADD GRS PAY					5,945		5,945		
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		45,549		45,549		
SUBTOTAL FOR FRINGE BENES					45,549		45,549		
SUBTOTAL FOR BUDGET CODE 2106				15	187,563	15	262,425		74,862

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2213 IT Field Support									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	54,561	12	328,342		273,781
SUBTOTAL FOR F/T SALARIED				12	54,561	12	328,342		273,781
03 UNSALARIED		031	UNSALARIED		50,960				50,960-
SUBTOTAL FOR UNSALARIED					50,960				50,960-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		10,014		1,639		8,375-
SUBTOTAL FOR ADD GRS PAY					10,014		1,639		8,375-
SUBTOTAL FOR BUDGET CODE 2213				12	115,535	12	329,981		214,446
TOTAL FOR EXECUTIVE				67	2,408,202	43	1,482,985	24-	925,217-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES									
BUDGET CODE: 0901 BUREAU OF COM PGMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS		402,421		402,944		523
SUBTOTAL FOR F/T SALARIED					402,421		402,944		523
03 UNSALARIED		031	UNSALARIED		1,124		124		1,000-
SUBTOTAL FOR UNSALARIED					1,124		124		1,000-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,570		3,570		
		042	LONGEVITY DIFFERENTIAL		866		866		
SUBTOTAL FOR ADD GRS PAY					4,436		4,436		
SUBTOTAL FOR BUDGET CODE 0901					407,981		407,504		477-
BUDGET CODE: 0925 Elder Care Giver Program									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7		7			
SUBTOTAL FOR F/T SALARIED				7		7			
SUBTOTAL FOR BUDGET CODE 0925				7		7			

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR BUREAU OF COMMUNITY SERVICES				7	407,981	7	407,504		477-
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: 0948 Nutrition									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	923,385	24	859,098		64,287-
SUBTOTAL FOR F/T SALARIED				24	923,385	24	859,098		64,287-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		14,309		14,309		
		042	LONGEVITY DIFFERENTIAL		3,542		3,542		
		061	SUPPER MONEY		215		215		
SUBTOTAL FOR ADD GRS PAY					18,066		18,066		
SUBTOTAL FOR BUDGET CODE 0948				24	941,451	24	877,164		64,287-
BUDGET CODE: 0949 BUR COMM PROG (SNAP)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	257,063	5	257,063		
SUBTOTAL FOR F/T SALARIED				5	257,063	5	257,063		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,000		3,000		
		042	LONGEVITY DIFFERENTIAL		6,000		6,000		
SUBTOTAL FOR ADD GRS PAY					9,000		9,000		
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER						
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 0949				5	266,063	5	266,063		
BUDGET CODE: 1004 Facility Management									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	252,245		1,439	4-	250,806-
SUBTOTAL FOR F/T SALARIED				4	252,245		1,439	4-	250,806-
03 UNSALARIED		031	UNSALARIED		63,360				63,360-
SUBTOTAL FOR UNSALARIED					63,360				63,360-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER				364,987		364,987

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR FRINGE BENES				364,987		364,987
			SUBTOTAL FOR BUDGET CODE 1004	4	315,605		366,426	4-	50,821
BUDGET CODE: 2103 Grandparent Resource Center									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	240,603	14	484,946		244,343
			SUBTOTAL FOR F/T SALARIED	14	240,603	14	484,946		244,343
02 OTH SALARIED		021	PART-TIME POSITIONS				27,213		27,213
			SUBTOTAL FOR OTH SALARIED				27,213		27,213
03 UNSALARIED		031	UNSALARIED		27,213				27,213-
			SUBTOTAL FOR UNSALARIED		27,213				27,213-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		943		943		
			SUBTOTAL FOR ADD GRS PAY		943		943		
			SUBTOTAL FOR BUDGET CODE 2103	14	268,759	14	513,102		244,343
BUDGET CODE: 2104 BUR OF COMMUNITY SERVICES									
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER				154,241		154,241
			SUBTOTAL FOR FRINGE BENES				154,241		154,241
			SUBTOTAL FOR BUDGET CODE 2104				154,241		154,241
BUDGET CODE: 2113 CITY WIDE									
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		32,927		104,308		71,381
			SUBTOTAL FOR FRINGE BENES		32,927		104,308		71,381
			SUBTOTAL FOR BUDGET CODE 2113		32,927		104,308		71,381
BUDGET CODE: 2114 Long Term Care Unit									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	559,361			11-	559,361-
			SUBTOTAL FOR F/T SALARIED	11	559,361			11-	559,361-
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS				155,601		155,601
			SUBTOTAL FOR AMT TO SCHED				155,601		155,601

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		159,418		66,765		92,653-
SUBTOTAL FOR FRINGE BENES					159,418		66,765		92,653-
SUBTOTAL FOR BUDGET CODE 2114				11	718,779		222,366	11-	496,413-
TOTAL FOR CITY WIDE				58	2,543,584	43	2,503,670	15-	39,914-
RESPONSIBILITY CENTER: 0011 BRONX									
BUDGET CODE: 1100 BCS - Management									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	593,891	9	254,608		339,283-
SUBTOTAL FOR F/T SALARIED				9	593,891	9	254,608		339,283-
02 OTH SALARIED		021	PART-TIME POSITIONS		452		452		
SUBTOTAL FOR OTH SALARIED					452		452		
03 UNSALARIED		031	UNSALARIED		18,584				18,584-
SUBTOTAL FOR UNSALARIED					18,584				18,584-
SUBTOTAL FOR BUDGET CODE 1100				9	612,927	9	255,060		357,867-
TOTAL FOR BRONX				9	612,927	9	255,060		357,867-
RESPONSIBILITY CENTER: 0012 BROOKLYN									
BUDGET CODE: 1200 Program Liaison & Evaluation									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	990,397	12	394,502		595,895-
SUBTOTAL FOR F/T SALARIED				12	990,397	12	394,502		595,895-
03 UNSALARIED		031	UNSALARIED		4,000				4,000-
SUBTOTAL FOR UNSALARIED					4,000				4,000-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,650		1,650		
SUBTOTAL FOR ADD GRS PAY					1,650		1,650		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1200				12	996,047	12	396,152		599,895-
TOTAL FOR BROOKLYN				12	996,047	12	396,152		599,895-
RESPONSIBILITY CENTER: 0013 MANHATTAN									
BUDGET CODE: 1300 MANHATTAN BORO PRES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	747,435	10	360,413	5-	387,022-
SUBTOTAL FOR F/T SALARIED				15	747,435	10	360,413	5-	387,022-
04 ADD GRS PAY		061	SUPPER MONEY		16		16		
SUBTOTAL FOR ADD GRS PAY					16		16		
SUBTOTAL FOR BUDGET CODE 1300				15	747,451	10	360,429	5-	387,022-
BUDGET CODE: 1301 MANH BORO PRES ADD-ON FY88									
04 ADD GRS PAY		061	SUPPER MONEY						
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 1301									
TOTAL FOR MANHATTAN				15	747,451	10	360,429	5-	387,022-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL									
BUDGET CODE: 1503 Senior Assistance & IR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	39	1,938,520	20		19-	1,938,520-
SUBTOTAL FOR F/T SALARIED				39	1,938,520	20		19-	1,938,520-
02 OTH SALARIED		021	PART-TIME POSITIONS		282		282		
SUBTOTAL FOR OTH SALARIED					282		282		
03 UNSALARIED		031	UNSALARIED		9,750		9,750		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR UNSALARIED		9,750		9,750		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		525		525		
		045	HOLIDAY PAY		210		210		
		047	OVERTIME		159		636		477
		049	BACKPAY - PRIOR YEARS		500		500		
			SUBTOTAL FOR ADD GRS PAY		1,394		1,871		477
			SUBTOTAL FOR BUDGET CODE 1503	39	1,949,946	20	11,903	19-	1,938,043-
BUDGET CODE: 1538 HIICAP Benefits & Entitlement									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	75,122	2	85,692		10,570
			SUBTOTAL FOR F/T SALARIED	2	75,122	2	85,692		10,570
02 OTH SALARIED		021	PART-TIME POSITIONS		57,613		57,613		
			SUBTOTAL FOR OTH SALARIED		57,613		57,613		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		686				686-
			SUBTOTAL FOR ADD GRS PAY		686				686-
			SUBTOTAL FOR BUDGET CODE 1538	2	133,421	2	143,305		9,884
BUDGET CODE: 1547 St. Pharmaceutical Asst. Pgm.									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	35,533			1-	35,533-
			SUBTOTAL FOR F/T SALARIED	1	35,533			1-	35,533-
02 OTH SALARIED		021	PART-TIME POSITIONS		3,642				3,642-
			SUBTOTAL FOR OTH SALARIED		3,642				3,642-
			SUBTOTAL FOR BUDGET CODE 1547	1	39,175			1-	39,175-
			TOTAL FOR INFORMATION/REFERRAL	42	2,122,542	22	155,208	20-	1,967,334-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS									
BUDGET CODE: 1601 BUREAU OF DIRECT SERVICES									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS		30,012		30,012		
SUBTOTAL FOR F/T SALARIED					30,012		30,012		
03 UNSALARIED		031	UNSALARIED		18,045		18,045		
SUBTOTAL FOR UNSALARIED					18,045		18,045		
04 ADD GRS PAY		045	HOLIDAY PAY		1,082		1,082		
SUBTOTAL FOR ADD GRS PAY					1,082		1,082		
SUBTOTAL FOR BUDGET CODE 1601					49,139		49,139		
BUDGET CODE: 1608 Foster Grandparent									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	335,376	7	329,871	2-	5,505-
SUBTOTAL FOR F/T SALARIED				9	335,376	7	329,871	2-	5,505-
03 UNSALARIED		031	UNSALARIED		1,019,142		510,828		508,314-
SUBTOTAL FOR UNSALARIED					1,019,142		510,828		508,314-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,770				1,770-
		042	LONGEVITY DIFFERENTIAL		4,806				4,806-
		045	HOLIDAY PAY		39,550		24,586		14,964-
		050	PMTS TO BENEFIC DECSD EMPLOYES		450		450		
SUBTOTAL FOR ADD GRS PAY					46,576		25,036		21,540-
SUBTOTAL FOR BUDGET CODE 1608				9	1,401,094	7	865,735	2-	535,359-
BUDGET CODE: 1698 Foster Grandparent									
03 UNSALARIED		031	UNSALARIED		26,435				26,435-
SUBTOTAL FOR UNSALARIED					26,435				26,435-
04 ADD GRS PAY		045	HOLIDAY PAY		500				500-
		050	PMTS TO BENEFIC DECSD EMPLOYES		500				500-
SUBTOTAL FOR ADD GRS PAY					1,000				1,000-
SUBTOTAL FOR BUDGET CODE 1698					27,435				27,435-
TOTAL FOR FOSTER GRANDPARENTS				9	1,477,668	7	914,874	2-	562,794-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0019 W.E.P. HOMECARE									
BUDGET CODE: 1910 Work Experience Program									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	279,674		170,336	8-	109,338-
SUBTOTAL FOR F/T SALARIED				8	279,674		170,336	8-	109,338-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		4,536		839		3,697-
SUBTOTAL FOR ADD GRS PAY					4,536		839		3,697-
SUBTOTAL FOR BUDGET CODE 1910				8	284,210		171,175	8-	113,035-
TOTAL FOR W.E.P. HOMECARE				8	284,210		171,175	8-	113,035-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 1005 Title V - Senior Enrollees									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	38,034			1-	38,034-
SUBTOTAL FOR F/T SALARIED				1	38,034			1-	38,034-
03 UNSALARIED		031	UNSALARIED		1,439,312		1,305,273		134,039-
SUBTOTAL FOR UNSALARIED					1,439,312		1,305,273		134,039-
04 ADD GRS PAY		049	BACKPAY - PRIOR YEARS		500		500		
		050	PMTS TO BENEFIC DECSD EMPLOYES		425		425		
SUBTOTAL FOR ADD GRS PAY					925		925		
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		144,631		167,575		22,944
SUBTOTAL FOR FRINGE BENES					144,631		167,575		22,944
SUBTOTAL FOR BUDGET CODE 1005				1	1,622,902		1,473,773	1-	149,129-
BUDGET CODE: 1006 PROGRAM RESOURCE & DEV									
03 UNSALARIED		031	UNSALARIED		978,694		1,755,974		777,280
SUBTOTAL FOR UNSALARIED					978,694		1,755,974		777,280

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		049	BACKPAY - PRIOR YEARS		400		400		
		050	PMTS TO BENEFIC DECSD EMPLOYES		500		500		
SUBTOTAL FOR ADD GRS PAY					900		900		
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		98,600		199,780		101,180
SUBTOTAL FOR FRINGE BENES					98,600		199,780		101,180
SUBTOTAL FOR BUDGET CODE 1006					1,078,194		1,956,654		878,460
BUDGET CODE: 1066 PROGRAM RESOURCE & DEV									
03 UNSALARIED		031	UNSALARIED				14,998		14,998
SUBTOTAL FOR UNSALARIED							14,998		14,998
SUBTOTAL FOR BUDGET CODE 1066							14,998		14,998
BUDGET CODE: 1070 Senior Employment									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	669,720	14	533,026	4-	136,694-
SUBTOTAL FOR F/T SALARIED				18	669,720	14	533,026	4-	136,694-
02 OTH SALARIED		021	PART-TIME POSITIONS				1,439		1,439
SUBTOTAL FOR OTH SALARIED							1,439		1,439
03 UNSALARIED		031	UNSALARIED		51,071		49,632		1,439-
SUBTOTAL FOR UNSALARIED					51,071		49,632		1,439-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,493		1,493		
		042	LONGEVITY DIFFERENTIAL		10,160		10,160		
SUBTOTAL FOR ADD GRS PAY					11,653		11,653		
SUBTOTAL FOR BUDGET CODE 1070				18	732,444	14	595,750	4-	136,694-
BUDGET CODE: 2001 Intergenerational									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	100,602	5	100,602		
SUBTOTAL FOR F/T SALARIED				5	100,602	5	100,602		
SUBTOTAL FOR BUDGET CODE 2001				5	100,602	5	100,602		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2003 Senior Services - Alzheimer									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	958,543	6	248,865		709,678-
SUBTOTAL FOR F/T SALARIED				6	958,543	6	248,865		709,678-
03 UNSALARIED		031	UNSALARIED		1,000				1,000-
SUBTOTAL FOR UNSALARIED					1,000				1,000-
SUBTOTAL FOR BUDGET CODE 2003				6	959,543	6	248,865		710,678-
BUDGET CODE: 2007 PROGRAM RESOURCE & DEV									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1		1			
SUBTOTAL FOR F/T SALARIED				1		1			
SUBTOTAL FOR BUDGET CODE 2007				1		1			
BUDGET CODE: 2010 INFORMATION & ENTITLEMENT ASST									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	12,425	6			12,425-
SUBTOTAL FOR F/T SALARIED				6	12,425	6			12,425-
02 OTH SALARIED		021	PART-TIME POSITIONS						
SUBTOTAL FOR OTH SALARIED									
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL						
		042	LONGEVITY DIFFERENTIAL		204				204-
SUBTOTAL FOR ADD GRS PAY					204				204-
SUBTOTAL FOR BUDGET CODE 2010				6	12,629	6			12,629-
BUDGET CODE: 2012 HEAP / WRAP									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	61,945	1			61,945-
SUBTOTAL FOR F/T SALARIED				1	61,945	1			61,945-
02 OTH SALARIED		021	PART-TIME POSITIONS						
SUBTOTAL FOR OTH SALARIED									
04 ADD GRS PAY		045	HOLIDAY PAY						
SUBTOTAL FOR ADD GRS PAY									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2012				1	61,945	1			61,945-
BUDGET CODE: 2015 HEAP / WRAP									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	323,481	5	113,169	5-	210,312-
SUBTOTAL FOR F/T SALARIED				10	323,481	5	113,169	5-	210,312-
02 OTH SALARIED		021	PART-TIME POSITIONS				925		925
SUBTOTAL FOR OTH SALARIED							925		925
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800				800-
SUBTOTAL FOR ADD GRS PAY					800				800-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		110,216		42,369		67,847-
SUBTOTAL FOR FRINGE BENES					110,216		42,369		67,847-
SUBTOTAL FOR BUDGET CODE 2015				10	434,497	5	156,463	5-	278,034-
BUDGET CODE: 2021 SCRIE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	36	432,928	18	1,143,315	18-	710,387
SUBTOTAL FOR F/T SALARIED				36	432,928	18	1,143,315	18-	710,387
03 UNSALARIED		031	UNSALARIED		4,000				4,000-
SUBTOTAL FOR UNSALARIED					4,000				4,000-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,082		1,082		
		047	OVERTIME		505		505		
SUBTOTAL FOR ADD GRS PAY					1,587		1,587		
SUBTOTAL FOR BUDGET CODE 2021				36	438,515	18	1,144,902	18-	706,387
BUDGET CODE: 2033 Elderly Crime Victim									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	168,649	2	101,099	1-	67,550-
SUBTOTAL FOR F/T SALARIED				3	168,649	2	101,099	1-	67,550-
SUBTOTAL FOR BUDGET CODE 2033				3	168,649	2	101,099	1-	67,550-
BUDGET CODE: 2230 Elderly Crime Victim									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	307,055	9		2	307,055-
SUBTOTAL FOR F/T SALARIED				7	307,055	9		2	307,055-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,324				1,324-
		042	LONGEVITY DIFFERENTIAL		1,630				1,630-
SUBTOTAL FOR ADD GRS PAY					2,954				2,954-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		80,603				80,603-
SUBTOTAL FOR FRINGE BENES					80,603				80,603-
SUBTOTAL FOR BUDGET CODE 2230				7	390,612	9		2	390,612-
TOTAL FOR PROGRAM AND RESOURCES DEV				94	6,000,532	67	5,793,106	27-	207,426-
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT									
BUDGET CODE: 2105 Elder Caregiver									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3		3			
SUBTOTAL FOR F/T SALARIED				3		3			
SUBTOTAL FOR BUDGET CODE 2105				3		3			
BUDGET CODE: 2111 SCRIE RECOUP DEMONSTRATION									
04 ADD GRS PAY		047	OVERTIME						
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 2111									
TOTAL FOR OFFICE OF SPECIAL PROJECT				3		3			
TOTAL FOR COMMUNITY PROGRAMS - PS				324	17,601,144	223	12,440,163	101-	5,160,981-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

COMMUNITY PROGRAMS - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	324	17,601,144	223	12,440,163	5,160,981-
FINANCIAL PLAN SAVINGS	47-	291,822-	47-	291,822-	
APPROPRIATION	277	17,309,322	176	12,148,341	5,160,981-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	704,415	1,410,802	706,387
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,739,641	1,111,008	628,633-
FEDERAL - C.D.			
FEDERAL - OTHER	14,581,056	9,455,356	5,125,700-
INTRA-CITY SALES	284,210	171,175	113,035-
TOTAL	17,309,322	12,148,341	5,160,981-

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1102	DIRECTOR OF SENIOR CITIZE	D 125	95020	46,343-150,148	1	73,969
1115	ADMINISTRATIVE ACCOUNTANT	D 125	10001	46,343-150,148	1	73,983
1116	SUPERVISOR III WELFARE	D 125	52313	54,434- 70,163	6	322,686
1119	ADMINISTRATIVE STAFF ANAL	D 125	10026	46,343-150,148	2	216,935
1120	ASSOCIATE STAFF ANALYST	D 125	12627	57,245- 76,527	14	882,122
1132	*ATTORNEY AT LAW	D 125	30085	50,677- 88,287	1	67,501
1133	ADMINISTRATIVE MANAGER	D 125	10025	46,343-150,148	1	76,633
1140	COMPUTER ASSOCIATE (SOFTW	D 125	13631	54,561- 79,871	1	54,561
1145	PRINCIPAL ADMINISTRATIVE	D 125	10124	38,205- 62,842	22	915,882
1155	ASSOCIATE ACCOUNTANT (INC	D 125	40517	45,890- 63,840	1	46,772
1165	CONSTRUCTION PROJECT MANA	D 125	34202	46,763- 87,035	1	55,802
1167	ASSOCIATE SPACE ANALYST	D 125	80183	55,511- 69,909	1	55,661
1180	ASSISTANT SPACE ANALYST	D 125	80181	46,763- 61,015	1	53,031
1191	STAFF NURSE	D 125	50910	27,961- 47,303	1	57,459
1204	ADMINISTRATIVE PROJECT MA	D 125	83008	46,343-150,148	1	85,155
1208	DIRECTOR OF COMMUNITY PRO	D 125	95017	46,343-150,148	1	118,427
1210	ACCOUNTANT (INCL. OTB)	D 125	40510	37,219- 48,612	4	159,622
1212	ASSOCIATE BOOKKEEPER	D 125	40527	38,261- 48,510	1	39,348
1215	ASSOCIATE MANAGEMENT AUDI	D 125	40503	53,136- 69,890	5	285,668
1217	MANAGEMENT AUDITOR	D 125	40502	45,890- 63,840	11	486,832
1234	ASSISTANT COMMUNITY LIAIS	D 125	56092	26,686- 32,637	2	53,372
1236	COMMUNITY ASSOCIATE	D 125	56057	26,998- 45,447	19	620,990
1237	PRIN COMM LIAISON WKR W E	D 125	56095	49,267- 60,278	10	512,629
1238	SENIOR COMMUNITY LIAISON	D 125	56094	38,034- 49,267	12	456,679
1239	COMMUNITY LIAISON WORKER	D 125	56093	33,987- 45,447	11	390,044
1242	SECRETARY (LEVELS 1A,2A,3	D 125	10252	24,155- 44,754	9	279,053
1250	CLERICAL ASSOCIATE	D 125	10251	20,095- 44,754	2	63,332
1256	ADMINISTRATIVE DIRECTOR O	D 125	10056	46,343-150,148	2	146,790
1270	NUTRITION CONSULTANT	D 125	50415	50,474- 55,304	16	810,716
1280	ADMINISTRATIVE PROGRAM O	D 125	10084	46,343-150,148	10	880,985
1281	ASSOCIATE PROGRAM OFFICER	D 125	51455	54,434- 64,997	21	1,212,343
1282	PROGRAM OFFICER (DEPT OF	D 125	51454	46,573- 58,480	25	1,133,424
1283	COMMUNITY COORDINATOR	D 125	56058	43,894- 59,831	38	1,701,526
1287	HOUSING DEVELOPMENT SPECI	D 125	22507	46,763- 71,306	2	102,274
1299	PRINCIPAL NUTRITION CONSU	D 125	50416	59,814- 64,248	1	59,814
1304	COMMUNITY ASSISTANT	D 125	56056	22,907- 30,057	3	83,573
	SUBTOTAL FOR OBJECT 001				260	12,635,593

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 002				260	12,635,593
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-84	-4,082,269
	TOTAL FOR U/A 002				176	8,553,324

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0950 NYCHA SENIOR CENTERS									
30 PROPTY&EQUIP		307	MEDICAL,SURGICAL & LAB EQUIP		110,012				110,012-
SUBTOTAL FOR PROPTY&EQUIP					110,012				110,012-
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		64,641				64,641-
SUBTOTAL FOR FXD MIS CHGS					64,641				64,641-
SUBTOTAL FOR BUDGET CODE 0950					174,653				174,653-
TOTAL FOR					174,653				174,653-
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0501 Payroll & City Lease									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		668		668		
	856001	10F	MOTOR VEHICLE FUEL		550		550		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		45,205		31,350		13,855-
		100	SUPPLIES + MATERIALS - GENERAL		230,000				230,000-
		199	DATA PROCESSING SUPPLIES		160,798				160,798-
SUBTOTAL FOR SUPPLYS&MATL					437,221		32,568		404,653-
30 PROPTY&EQUIP		314	OFFICE FURITURE		22,000				22,000-
		315	OFFICE EQUIPMENT		399,000				399,000-
		332	PURCH DATA PROCESSING EQUIPT		850,000				850,000-
SUBTOTAL FOR PROPTY&EQUIP					1,271,000				1,271,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		151,165				151,165-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		5,172		1,172		4,000-
	042001	40X	CONTRACTUAL SERVICES-GENERAL		110,000				110,000-
	126001	40X	CONTRACTUAL SERVICES-GENERAL						
	806001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		27,500		2,500		25,000-
		400	CONTRACTUAL SERVICES-GENERAL				185,573		185,573
		414	RENTALS - LAND BLDGS & STRUCTS		7,128,814		7,486,293		357,479
	856001	42C	HEAT LIGHT & POWER		1,453,720		1,627,610		173,890

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			452	NON OVERNIGHT TRVL EXP-SPECIAL		7,200				7,200-
			499	OTHER EXPENSES - GENERAL				1,014,148		1,014,148
	SUBTOTAL FOR OTHR SER&CHR					8,933,571		10,317,296		1,383,725
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL	1	75,372	1	2,200		73,172-
			602	TELECOMMUNICATIONS MAINT	1	12,700			1-	12,700-
			608	MAINT & REP GENERAL		172,000				172,000-
			613	DATA PROCESSING EQUIPMENT	1	37,145	1	10,000		27,145-
			615	PRINTING CONTRACTS		80,000				80,000-
			622	TEMPORARY SERVICES		368,000				368,000-
			624	CLEANING SERVICES	1	7,000			1-	7,000-
			676	MAINT & OPER OF INFRASTRUCTURE	3	115,000			3-	115,000-
			681	PROF SERV ACCTING & AUDITING	17	66,369	17	1,399,025		1,332,656
			684	PROF SERV COMPUTER SERVICES	1	195,700			1-	195,700-
			686	PROF SERV OTHER		282,523				282,523-
	SUBTOTAL FOR CNTRCTL SVCS				25	1,411,809	19	1,411,225	6-	584-
70 FXD MIS CHGS	856001	79D		TRAINING CITY EMPLOYEES		20,600		20,600		
	SUBTOTAL FOR FXD MIS CHGS					20,600		20,600		
SUBTOTAL FOR BUDGET CODE 0501					25	12,074,201	19	11,781,689	6-	292,512-
BUDGET CODE: 0903 AOTPS Federal										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		50,000		20,000		30,000-
			117	POSTAGE		133,000		75,000		58,000-
			199	DATA PROCESSING SUPPLIES		25,000		42,000		17,000
	SUBTOTAL FOR SUPPLYS&MATL					208,000		137,000		71,000-
30 PROPTY&EQUIP			314	OFFICE FURITURE		89,000				89,000-
			315	OFFICE EQUIPMENT		26,300		10,000		16,300-
			332	PURCH DATA PROCESSING EQUIPT		18,788		175,000		156,212
			337	BOOKS-OTHER		8,000		4,000		4,000-
			338	LIBRARY BOOKS		4,000				4,000-
	SUBTOTAL FOR PROPTY&EQUIP					146,088		189,000		42,912
40 OTHR SER&CHR			400	CONTRACTUAL SERVICES-GENERAL				148,011		148,011
			412	RENTALS OF MISC.EQUIP		21,000		24,000		3,000
			451	NON OVERNIGHT TRVL EXP-GENERAL		3,700		34,700		31,000
			452	NON OVERNIGHT TRVL EXP-SPECIAL		12,000				12,000-
			453	OVERNIGHT TRVL EXP-GENERAL		2,000		5,000		3,000

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		454	OVERNIGHT TRVL EXP-SPECIAL		22,000		5,000		17,000-
	SUBTOTAL FOR OTHR SER&CHR				60,700		216,711		156,011
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	27,000	1	15,000		12,000-
		608	MAINT & REP GENERAL	2	45,006	2	76,500		31,494
		613	DATA PROCESSING EQUIPMENT	2	7,134	2	77,500		70,366
		615	PRINTING CONTRACTS	1	20,000	1	30,000		10,000
		622	TEMPORARY SERVICES	1	1,000	1	45,000		44,000
		671	TRAINING PRGM CITY EMPLOYEES	1	8,400	1	42,480		34,080
		682	PROF SERV LEGAL SERVICES	1	30,000			1-	30,000-
		684	PROF SERV COMPUTER SERVICES			3	57,000	3	57,000
		686	PROF SERV OTHER	3	336,694	3	83,000		253,694-
	SUBTOTAL FOR CNTRCTL SVCS			12	475,234	14	426,480	2	48,754-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES				17,920		17,920
	SUBTOTAL FOR FXD MIS CHGS						17,920		17,920
SUBTOTAL FOR BUDGET CODE 0903				12	890,022	14	987,111	2	97,089
BUDGET CODE: 1717 Central Insurance									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		70,493		70,493		
	SUBTOTAL FOR OTHR SER&CHR				70,493		70,493		
60 CNTRCTL SVCS		682	PROF SERV LEGAL SERVICES		49,000				49,000-
		684	PROF SERV COMPUTER SERVICES			1	550,000	1	550,000
		686	PROF SERV OTHER		13,100				13,100-
	SUBTOTAL FOR CNTRCTL SVCS				62,100	1	550,000	1	487,900
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		15,845,797		17,235,301		1,389,504
	SUBTOTAL FOR FXD MIS CHGS				15,845,797		17,235,301		1,389,504
SUBTOTAL FOR BUDGET CODE 1717					15,978,390	1	17,855,794	1	1,877,404
TOTAL FOR EXECUTIVE				37	28,942,613	34	30,624,594	3-	1,681,981

RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 0995 Elder Care Giver Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,954				1,954-
SUBTOTAL FOR SUPPLYS&MATL					1,954				1,954-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		10,420				10,420-
		678	PAYMENTS TO DELEGATE AGENCIES		4,618,289		4,187,717		430,572-
		686	PROF SERV OTHER		13,285				13,285-
SUBTOTAL FOR CNTRCTL SVCS					4,641,994		4,187,717		454,277-
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		63				63-
SUBTOTAL FOR FXD MIS CHGS					63				63-
SUBTOTAL FOR BUDGET CODE 0995					4,644,011		4,187,717		456,294-
TOTAL FOR BUREAU OF COMMUNITY SERVICES					4,644,011		4,187,717		456,294-
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: 0566 CDBG - Renovations									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		4,000,000		2,000,000		2,000,000-
SUBTOTAL FOR CNTRCTL SVCS					4,000,000		2,000,000		2,000,000-
SUBTOTAL FOR BUDGET CODE 0566					4,000,000		2,000,000		2,000,000-
BUDGET CODE: 0944 CDBG - Minor Repair Program									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	19	482,336	19	362,000		120,336-
SUBTOTAL FOR CNTRCTL SVCS				19	482,336	19	362,000		120,336-
SUBTOTAL FOR BUDGET CODE 0944				19	482,336	19	362,000		120,336-
BUDGET CODE: 1004 Facility Management									
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
SUBTOTAL FOR OTHR SER&CHR							1,000		1,000
SUBTOTAL FOR BUDGET CODE 1004							1,000		1,000

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1013 COMMUNITY PROGRAMS									
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL				1,700		1,700
SUBTOTAL FOR OTHR SER&CHR							1,700		1,700
60 CNTRCTL SVCS		686	PROF SERV OTHER			2	47,900	2	47,900
SUBTOTAL FOR CNTRCTL SVCS						2	47,900	2	47,900
SUBTOTAL FOR BUDGET CODE 1013						2	49,600	2	49,600
BUDGET CODE: 1549 St. Pharmaceutical Assitance Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,506				2,506-
		199	DATA PROCESSING SUPPLIES		29				29-
SUBTOTAL FOR SUPPLYS&MATL					2,535				2,535-
30 PROPTY&EQUIP		314	OFFICE FURITURE		1,043				1,043-
		315	OFFICE EQUIPMENT		1,384				1,384-
		332	PURCH DATA PROCESSING EQUIPT		10,358				10,358-
SUBTOTAL FOR PROPTY&EQUIP					12,785				12,785-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		48,000				48,000-
		417	ADVERTISING		3,175				3,175-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		14,747				14,747-
		454	OVERNIGHT TRVL EXP-SPECIAL		130				130-
SUBTOTAL FOR OTHR SER&CHR					66,052				66,052-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		20,000				20,000-
		615	PRINTING CONTRACTS		15,865				15,865-
		622	TEMPORARY SERVICES		13,680				13,680-
		678	PAYMENTS TO DELEGATE AGENCIES	18	1,065,000			18-	1,065,000-
		686	PROF SERV OTHER		51,566				51,566-
SUBTOTAL FOR CNTRCTL SVCS				18	1,166,111			18-	1,166,111-
SUBTOTAL FOR BUDGET CODE 1549				18	1,247,483			18-	1,247,483-
BUDGET CODE: 1718 SAFE STREETS									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES				750,000		750,000
SUBTOTAL FOR CNTRCTL SVCS							750,000		750,000

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1718							750,000		750,000
BUDGET CODE: 5100 Case Management Services									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	32	16,645,188	32	11,852,688		4,792,500-
		686	PROF SERV OTHER		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS				32	16,745,188	32	11,852,688		4,892,500-
SUBTOTAL FOR BUDGET CODE 5100				32	16,745,188	32	11,852,688		4,892,500-
BUDGET CODE: 5200 Homecare Services									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	24	23,638,852	24	26,131,145		2,492,293
SUBTOTAL FOR CNTRCTL SVCS				24	23,638,852	24	26,131,145		2,492,293
SUBTOTAL FOR BUDGET CODE 5200				24	23,638,852	24	26,131,145		2,492,293
BUDGET CODE: 5300 Senior Centers									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				8,000,000		8,000,000
SUBTOTAL FOR SUPPLYS&MATL							8,000,000		8,000,000
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	244	83,324,246	244	64,920,141		18,404,105-
SUBTOTAL FOR CNTRCTL SVCS				244	83,324,246	244	64,920,141		18,404,105-
SUBTOTAL FOR BUDGET CODE 5300				244	83,324,246	244	72,920,141		10,404,105-
BUDGET CODE: 5400 Transportation Services									
50 SOCIAL SERV		513	HOME ENERGY ASSISTANCE PROGRAM		4,000,000				4,000,000-
SUBTOTAL FOR SOCIAL SERV					4,000,000				4,000,000-
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	1,017	53,126,114	1,017	75,172,926		22,046,812
SUBTOTAL FOR CNTRCTL SVCS				1,017	53,126,114	1,017	75,172,926		22,046,812
SUBTOTAL FOR BUDGET CODE 5400				1,017	57,126,114	1,017	75,172,926		18,046,812
BUDGET CODE: 5500 SPECIAL CONTRACTS									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	77	24,522,768	77	15,543,619		8,979,149-
SUBTOTAL FOR CNTRCTL SVCS				77	24,522,768	77	15,543,619		8,979,149-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5500				77	24,522,768	77	15,543,619		8,979,149-
TOTAL FOR CITY WIDE				1,431	211,086,987	1,415	204,783,119	16-	6,303,868-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 0505 PROGRAM RESOURCE & DEV									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,500		4,500		2,000-
		117	POSTAGE		3,271		5,000		1,729
		199	DATA PROCESSING SUPPLIES		2,925				2,925-
SUBTOTAL FOR SUPPLYS&MATL					12,696		9,500		3,196-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		315	OFFICE EQUIPMENT		500				500-
		332	PURCH DATA PROCESSING EQUIPT		26,700				26,700-
		337	BOOKS-OTHER		1,500				1,500-
SUBTOTAL FOR PROPTY&EQUIP					29,700		1,000		28,700-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				4,500		4,500
		403	OFFICE SERVICES		1,500		1,518		18
		412	RENTALS OF MISC.EQUIP		2,800		4,800		2,000
		417	ADVERTISING				2,000		2,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		642		1,142		500
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,500		8,000		3,500
		454	OVERNIGHT TRVL EXP-SPECIAL		1,840		1,840		
		496	ALLOWANCES TO PARTICIPANTS				5,500		5,500
SUBTOTAL FOR OTHR SER&CHR					11,282		29,300		18,018
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	3	4,775	3	5,000		225
		681	PROF SERV ACCTING & AUDITING			1	8,000	1	8,000
SUBTOTAL FOR CNTRCTL SVCS				3	4,775	4	13,000	1	8,225
SUBTOTAL FOR BUDGET CODE 0505				3	58,453	4	52,800	1	5,653-
BUDGET CODE: 0506 PROGRAM RESOURCE & DEV									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,080		3,600		1,520

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		117	POSTAGE		2,700		4,800		2,100
		199	DATA PROCESSING SUPPLIES		1,490				1,490-
	SUBTOTAL FOR SUPPLYS&MATL				6,270		8,400		2,130
30 PROPTY&EQUIP		337	BOOKS-OTHER		900				900-
	SUBTOTAL FOR PROPTY&EQUIP				900				900-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS				2,160		2,160
		412	RENTALS OF MISC.EQUIP		7,515		3,300		4,215-
		451	NON OVERNIGHT TRVL EXP-GENERAL		225		1,125		900
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,500		7,500		5,000
		454	OVERNIGHT TRVL EXP-SPECIAL		600		600		
		496	ALLOWANCES TO PARTICIPANTS		100		7,200		7,100
	SUBTOTAL FOR OTHR SER&CHR				10,940		21,885		10,945
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	18	1,705	18	4,290		2,585
		615	PRINTING CONTRACTS	2	4,585	2	3,000		1,585-
		671	TRAINING PRGM CITY EMPLOYEES			2	500	2	500
	SUBTOTAL FOR CNTRCTL SVCS			20	6,290	22	7,790	2	1,500
SUBTOTAL FOR BUDGET CODE 0506				20	24,400	22	38,075	2	13,675
BUDGET CODE: 1005 Title V - Senior Enrollees									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				946		946
	SUBTOTAL FOR OTHR SER&CHR						946		946
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			5	14,922	5	14,922
		678	PAYMENTS TO DELEGATE AGENCIES	4	744,918	4	860,887		115,969
	SUBTOTAL FOR CNTRCTL SVCS			4	744,918	9	875,809	5	130,891
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		1,129				1,129-
	SUBTOTAL FOR FXD MIS CHGS				1,129				1,129-
SUBTOTAL FOR BUDGET CODE 1005				4	746,047	9	876,755	5	130,708
BUDGET CODE: 2016 WRAP Contracts									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		918		4,200		3,282
		117	POSTAGE		3,000		5,600		2,600
	SUBTOTAL FOR SUPPLYS&MATL				3,918		9,800		5,882

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		379,803				379,803-
SUBTOTAL FOR PROPTY&EQUIP					379,803				379,803-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				88,607		88,607
		403	OFFICE SERVICES				500		500
		412	RENTALS OF MISC.EQUIP		6,692		2,552		4,140-
		451	NON OVERNIGHT TRVL EXP-GENERAL		600		600		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		200				200-
		454	OVERNIGHT TRVL EXP-SPECIAL		7,857				7,857-
SUBTOTAL FOR OTHR SER&CHR					15,349		92,259		76,910
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		87,941				87,941-
		612	OFFICE EQUIPMENT MAINTENANCE			1	1,000	1	1,000
		615	PRINTING CONTRACTS	1	2,373	1	6,000		3,627
		622	TEMPORARY SERVICES			1	900	1	900
		678	PAYMENTS TO DELEGATE AGENCIES	6	1,707,475	6	304,390		1,403,085-
		686	PROF SERV OTHER		3,850				3,850-
SUBTOTAL FOR CNTRCTL SVCS				7	1,801,639	9	312,290	2	1,489,349-
SUBTOTAL FOR BUDGET CODE 2016				7	2,200,709	9	414,349	2	1,786,360-
TOTAL FOR PROGRAM AND RESOURCES DEV				34	3,029,609	44	1,381,979	10	1,647,630-
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT									
BUDGET CODE: 2107 SENIORS IN SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,386		2,886		6,500-
		107	MEDICAL,SURGICAL & LAB SUPPLY		14,000		2,457		11,543-
		117	POSTAGE		6,000				6,000-
SUBTOTAL FOR SUPPLYS&MATL					29,386		5,343		24,043-
30 PROPTY&EQUIP		307	MEDICAL,SURGICAL & LAB EQUIP		214,000				214,000-
		314	OFFICE FURITURE		750		750		
		337	BOOKS-OTHER		300		300		
SUBTOTAL FOR PROPTY&EQUIP					215,050		1,050		214,000-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		2,900		2,900		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,059		2,059		1,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		44,200		3,600		40,600-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
			SUBTOTAL FOR OTHR SER&CHR		49,659		8,559		41,100-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	1	37,500	1	21,000		16,500-
		686	PROF SERV OTHER	1	97,405	1	64,048		33,357-
			SUBTOTAL FOR CNTRCTL SVCS	2	134,905	2	85,048		49,857-
			SUBTOTAL FOR BUDGET CODE 2107	2	429,000	2	100,000		329,000-
			TOTAL FOR OFFICE OF SPECIAL PROJECT	2	429,000	2	100,000		329,000-
			TOTAL FOR COMMUNITY PROGRAMS - OTPS	1,504	248,306,873	1,495	241,077,409	9-	7,229,464-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

COMMUNITY PROGRAMS - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,912,580	248,306,873	1,684,450	241,077,409	7,229,464-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		248,306,873		241,077,409	7,229,464-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	126,180,957	125,730,454	450,503-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	24,822,871	24,119,934	702,937-
FEDERAL - C.D.	4,482,336	2,362,000	2,120,336-
FEDERAL - OTHER	92,520,709	88,565,021	3,955,688-
INTRA-CITY SALES	300,000	300,000	
TOTAL	248,306,873	241,077,409	7,229,464-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0551 General AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		73,279		48,804		24,475-
		101	PRINTING SUPPLIES		242		7,242		7,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		36		36		
		106	MOTOR VEHICLE FUEL		4,900		1,100		3,800-
		107	MEDICAL,SURGICAL & LAB SUPPLY		68		68		
		117	POSTAGE		179,556		174,556		5,000-
		169	MAINTENANCE SUPPLIES		5,000		1,700		3,300-
		170	CLEANING SUPPLIES		100		600		500
		199	DATA PROCESSING SUPPLIES		78,100		72,000		6,100-
SUBTOTAL FOR SUPPLYS&MATL					341,281		306,106		35,175-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		3,140		3,140		
		314	OFFICE FURITURE		71,000		65,000		6,000-
		315	OFFICE EQUIPMENT		16,846		22,046		5,200
		319	SECURITY EQUIPMENT		31,617		21,117		10,500-
		332	PURCH DATA PROCESSING EQUIPT		68,225		71,000		2,775
		337	BOOKS-OTHER		16,490		7,390		9,100-
		338	LIBRARY BOOKS		2,800		5,800		3,000
SUBTOTAL FOR PROPTY&EQUIP					210,118		195,493		14,625-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		445,099		280,099		165,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		29,429		1,929		27,500-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		4,324		13,424		9,100
		402	TELEPHONE & OTHER COMMUNICATNS		4,235		169,235		165,000
		403	OFFICE SERVICES		20,383		14,570		5,813-
	856001	41B	RENTALS OF MISC.EQUIP		750		750		
		412	RENTALS OF MISC.EQUIP		104,601		129,301		24,700
		417	ADVERTISING		38,220		36,320		1,900-
		427	DATA PROCESSING SERVICES		10,900		57,100		46,200
		451	NON OVERNIGHT TRVL EXP-GENERAL		16,300		20,800		4,500
		452	NON OVERNIGHT TRVL EXP-SPECIAL		21,500		11,500		10,000-
		453	OVERNIGHT TRVL EXP-GENERAL		4,159		14,372		10,213
		454	OVERNIGHT TRVL EXP-SPECIAL		18,400		10,300		8,100-
		496	ALLOWANCES TO PARTICIPANTS		16,300		23,300		7,000
		499	OTHER EXPENSES - GENERAL		1		1		
SUBTOTAL FOR OTHR SER&CHR					734,601		783,001		48,400

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	6	57,100	6	87,650		30,550
		602	TELECOMMUNICATIONS MAINT	3	5,600	3	3,000		2,600-
		608	MAINT & REP GENERAL	2	44,804	2	71,004		26,200
		612	OFFICE EQUIPMENT MAINTENANCE	2	10,700	2	10,000		700-
		613	DATA PROCESSING EQUIPMENT	1	20,000			1-	20,000-
		615	PRINTING CONTRACTS	2	119,660	2	85,660		34,000-
		619	SECURITY SERVICES	1	8,000			1-	8,000-
		622	TEMPORARY SERVICES	3	305,000	3	305,000		
		624	CLEANING SERVICES	1	5,614	1	23,214		17,600
		671	TRAINING PRGM CITY EMPLOYEES	1	32,600	1	37,800		5,200
		684	PROF SERV COMPUTER SERVICES	13	153,300	13	142,000		11,300-
		686	PROF SERV OTHER	2	9,500	2	9,500		
SUBTOTAL FOR CNTRCTL SVCS				37	771,878	35	774,828	2-	2,950
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		1,550				1,550-
SUBTOTAL FOR FXD MIS CHGS					1,550				1,550-
SUBTOTAL FOR BUDGET CODE 0551				37	2,059,428	35	2,059,428	2-	
TOTAL FOR EXECUTIVE				37	2,059,428	35	2,059,428	2-	
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING									
BUDGET CODE: 0591 Heathy Vision Community Awards Program									
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		5,399				5,399-
		686	PROF SERV OTHER		4,600				4,600-
SUBTOTAL FOR CNTRCTL SVCS					9,999				9,999-
SUBTOTAL FOR BUDGET CODE 0591					9,999				9,999-
TOTAL FOR RESEARCH AND PLANNING					9,999				9,999-
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: 1545 OPERATION RESTORE TRUST									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,200				3,200-
SUBTOTAL FOR SUPPLYS&MATL					3,200				3,200-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		110				110-
SUBTOTAL FOR PROPTY&EQUIP					110				110-
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,965				2,965-
SUBTOTAL FOR OTHR SER&CHR					2,965				2,965-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,861				1,861-
		686	PROF SERV OTHER		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS					11,861				11,861-
SUBTOTAL FOR BUDGET CODE 1545					18,136				18,136-
TOTAL FOR CITY WIDE					18,136				18,136-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL									
BUDGET CODE: 1540 BENEFITS & ENTITLEMENT-HIICA									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,076				2,076-
		117	POSTAGE		2,934				2,934-
		199	DATA PROCESSING SUPPLIES		77				77-
SUBTOTAL FOR SUPPLYS&MATL					5,087				5,087-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				47,673		47,673
		402	TELEPHONE & OTHER COMMUNICATNS		100				100-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		831				831-
		454	OVERNIGHT TRVL EXP-SPECIAL		455				455-
SUBTOTAL FOR OTHR SER&CHR					1,386		47,673		46,287
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		34,114				34,114-
		622	TEMPORARY SERVICES		23,882				23,882-
		686	PROF SERV OTHER		29,088		36,000		6,912
SUBTOTAL FOR CNTRCTL SVCS					87,084		36,000		51,084-
SUBTOTAL FOR BUDGET CODE 1540					93,557		83,673		9,884-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1553 LTC Insurance Education & Outreach Prog									
30 PROPTY&EQUIP		314	OFFICE FURITURE		16,211				16,211-
		332	PURCH DATA PROCESSING EQUIPT		36,456				36,456-
SUBTOTAL FOR PROPTY&EQUIP					52,667				52,667-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		12,999				12,999-
		686	PROF SERV OTHER		34,334				34,334-
SUBTOTAL FOR CNTRCTL SVCS					47,333				47,333-
SUBTOTAL FOR BUDGET CODE 1553					100,000				100,000-
TOTAL FOR INFORMATION/REFERRAL					193,557		83,673		109,884-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS									
BUDGET CODE: 0580 FOSTER GRANDPARETNS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,625				8,625-
SUBTOTAL FOR SUPPLYS&MATL					8,625				8,625-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		107,860		21,216		86,644-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		89,275		7,650		81,625-
		453	OVERNIGHT TRVL EXP-GENERAL				500		500
		454	OVERNIGHT TRVL EXP-SPECIAL		6,830				6,830-
SUBTOTAL FOR OTHR SER&CHR					203,965		29,366		174,599-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		1,570				1,570-
		615	PRINTING CONTRACTS		17,630				17,630-
		686	PROF SERV OTHER		975				975-
SUBTOTAL FOR CNTRCTL SVCS					20,175				20,175-
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		945		575		370-
SUBTOTAL FOR FXD MIS CHGS					945		575		370-
SUBTOTAL FOR BUDGET CODE 0580					233,710		29,941		203,769-
BUDGET CODE: 1699 BUREAU OF DIRECT SERVICES FGP									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		7,099		34,534		27,435
SUBTOTAL FOR OTHR SER&CHR					7,099		34,534		27,435
SUBTOTAL FOR BUDGET CODE 1699					7,099		34,534		27,435
TOTAL FOR FOSTER GRANDPARENTS					240,809		64,475		176,334-
RESPONSIBILITY CENTER: 0019 W.E.P. HOMECARE									
BUDGET CODE: 1924 WEP HOMECARE									
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		200		1,250		1,050
SUBTOTAL FOR OTHR SER&CHR					200		1,250		1,050
SUBTOTAL FOR BUDGET CODE 1924					200		1,250		1,050
TOTAL FOR W.E.P. HOMECARE					200		1,250		1,050
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 2014 HEAP-OFFICE OF DIRECT SERVICE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,074				4,074-
		117	POSTAGE		36,000				36,000-
SUBTOTAL FOR SUPPLYS&MATL					40,074				40,074-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP					5,000				5,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,305		100,000		96,695
		412	RENTALS OF MISC.EQUIP		895				895-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
SUBTOTAL FOR OTHR SER&CHR					5,700		100,000		94,300
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		800				800-
		615	PRINTING CONTRACTS		67,400				67,400-
		622	TEMPORARY SERVICES		43,000				43,000-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR CNTRCTL SVCS		111,200				111,200-
			SUBTOTAL FOR BUDGET CODE 2014		161,974		100,000		61,974-
BUDGET CODE: 2203 PROGRAM RESOURCE & DEV									
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		592				592-
			SUBTOTAL FOR OTHR SER&CHR		592				592-
			SUBTOTAL FOR BUDGET CODE 2203		592				592-
			TOTAL FOR PROGRAM AND RESOURCES DEV		162,566		100,000		62,566-
TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS				37	2,684,695	35	2,308,826	2-	375,869-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

EXECUTIVE & ADMIN MGMT-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	475,278	2,684,695	282,778	2,308,826	375,869-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,684,695		2,308,826	375,869-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,059,428	2,059,428	
OTHER CATEGORICAL	9,999		9,999-
CAPITAL FUNDS - I.F.A.			
STATE	107,691	34,534	73,157-
FEDERAL - C.D.			
FEDERAL - OTHER	507,377	213,614	293,763-
INTRA-CITY SALES	200	1,250	1,050
TOTAL	2,684,695	2,308,826	375,869-

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	502	25,083,389	374	17,049,473	8,033,916-
FINANCIAL PLAN SAVINGS	47-	275,244-	47-	275,244-	
APPROPRIATION	455	24,808,145	327	16,774,229	8,033,916-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,128,985	4,835,372	706,387
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,302,142	1,323,188	978,954-
FEDERAL - C.D.	112,344	112,344	
FEDERAL - OTHER	17,980,464	10,332,150	7,648,314-
INTRA-CITY SALES	284,210	171,175	113,035-
TOTAL	24,808,145	16,774,229	8,033,916-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,387,858	250,991,568	1,967,228	243,386,235	7,605,333-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		250,991,568		243,386,235	7,605,333-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	128,240,385	127,789,882	450,503-
OTHER CATEGORICAL	9,999		9,999-
CAPITAL FUNDS - I.F.A.			
STATE	24,930,562	24,154,468	776,094-
FEDERAL - C.D.	4,482,336	2,362,000	2,120,336-
FEDERAL - OTHER	93,028,086	88,778,635	4,249,451-
INTRA-CITY SALES	300,200	301,250	1,050
TOTAL	250,991,568	243,386,235	7,605,333-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	502	25,083,389	374	17,049,473	8,033,916-
FINANCIAL PLAN SAVINGS	47-	275,244-	47-	275,244-	
APPROPRIATION	455	24,808,145	327	16,774,229	8,033,916-
OTPS					
TOTALS FOR OPERATING BUDGET		250,991,568		243,386,235	7,605,333-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		250,991,568		243,386,235	7,605,333-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	502	276,074,957	374	260,435,708	15,639,249-
FINANCIAL PLAN SAVINGS	47-	275,244-	47-	275,244-	
APPROPRIATION	455	275,799,713	327	260,160,464	15,639,249-
FUNDING					
CITY		132,369,370		132,625,254	255,884
OTHER CATEGORICAL		9,999			9,999-
CAPITAL FUNDS - I.F.A.					
STATE		27,232,704		25,477,656	1,755,048-
FEDERAL - C.D.		4,594,680		2,474,344	2,120,336-
FEDERAL - OTHER		111,008,550		99,110,785	11,897,765-
INTRA-CITY SALES		584,410		472,425	111,985-
TOTAL FUNDING		275,799,713		260,160,464	15,639,249-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0001 Agency Lump Sum									
01 F/T SALARIED		001	FULL YEAR POSITIONS				269,000		269,000
SUBTOTAL FOR F/T SALARIED							269,000		269,000
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				7,174		7,174
SUBTOTAL FOR AMT TO SCHED							7,174		7,174
SUBTOTAL FOR BUDGET CODE 0001							276,174		276,174
TOTAL FOR							276,174		276,174
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	492,935	7	585,556	2-	92,621
SUBTOTAL FOR F/T SALARIED				9	492,935	7	585,556	2-	92,621
03 UNSALARIED		031	UNSALARIED				28,313		28,313
SUBTOTAL FOR UNSALARIED							28,313		28,313
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,693		2,693		
SUBTOTAL FOR ADD GRS PAY					2,693		2,693		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		2,249		2,249		
SUBTOTAL FOR AMT TO SCHED					2,249		2,249		
SUBTOTAL FOR BUDGET CODE 0101				9	497,877	7	618,811	2-	120,934
BUDGET CODE: 0102 Private Funded Fellows									
03 UNSALARIED		031	UNSALARIED		60,387				60,387-
SUBTOTAL FOR UNSALARIED					60,387				60,387-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		17,211				17,211-
SUBTOTAL FOR FRINGE BENES					17,211				17,211-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0102					77,598				77,598-
BUDGET CODE: 0113 COUNSEL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	208,000	3	225,378	1	17,378
SUBTOTAL FOR F/T SALARIED				2	208,000	3	225,378	1	17,378
04 ADD GRS PAY		099	ADD GROSS(& FRINGES) HOLD CODE		13,934		13,934		
SUBTOTAL FOR ADD GRS PAY					13,934		13,934		
SUBTOTAL FOR BUDGET CODE 0113				2	221,934	3	239,312	1	17,378
BUDGET CODE: 0120 CULTURAL INSTITUTIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	165,679	3	166,243	1-	564
SUBTOTAL FOR F/T SALARIED				4	165,679	3	166,243	1-	564
03 UNSALARIED		031	UNSALARIED		34,045		36,000		1,955
SUBTOTAL FOR UNSALARIED					34,045		36,000		1,955
SUBTOTAL FOR BUDGET CODE 0120				4	199,724	3	202,243	1-	2,519
BUDGET CODE: 0130 PROGRAM SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	236,604	6	311,589		74,985
SUBTOTAL FOR F/T SALARIED				6	236,604	6	311,589		74,985
03 UNSALARIED		031	UNSALARIED		29,325		31,005		1,680
SUBTOTAL FOR UNSALARIED					29,325		31,005		1,680
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		6,282		6,282		
SUBTOTAL FOR ADD GRS PAY					6,282		6,282		
SUBTOTAL FOR BUDGET CODE 0130				6	272,211	6	348,876		76,665
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	419,953	7	422,215	2	2,262
SUBTOTAL FOR F/T SALARIED				5	419,953	7	422,215	2	2,262
03 UNSALARIED		031	UNSALARIED		60,306		63,972		3,666

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR UNSALARIED					60,306		63,972		3,666
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		9,946		9,946		
SUBTOTAL FOR ADD GRS PAY					9,946		9,946		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		7,383		7,383		
SUBTOTAL FOR AMT TO SCHED					7,383		7,383		
SUBTOTAL FOR BUDGET CODE 0135				5	497,588	7	503,516	2	5,928
BUDGET CODE: 0140 FACILITIES SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	462,000	9	489,041	2	27,041
SUBTOTAL FOR F/T SALARIED				7	462,000	9	489,041	2	27,041
03 UNSALARIED		031	UNSALARIED		32,505		33,361		856
SUBTOTAL FOR UNSALARIED					32,505		33,361		856
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		16,310		16,310		
SUBTOTAL FOR ADD GRS PAY					16,310		16,310		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		1,842		1,842		
SUBTOTAL FOR AMT TO SCHED					1,842		1,842		
SUBTOTAL FOR BUDGET CODE 0140				7	512,657	9	540,554	2	27,897
BUDGET CODE: 0145 MATERIALS FOR THE ARTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	103,629	2	111,771		8,142
SUBTOTAL FOR F/T SALARIED				2	103,629	2	111,771		8,142
03 UNSALARIED		031	UNSALARIED		325,000		198,730		126,270-
SUBTOTAL FOR UNSALARIED					325,000		198,730		126,270-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,838		1,838		
SUBTOTAL FOR ADD GRS PAY					1,838		1,838		
SUBTOTAL FOR BUDGET CODE 0145				2	430,467	2	312,339		118,128-
BUDGET CODE: 0175 COMMUNITY DEVELOPMENT									

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	45,379	1	45,379		
SUBTOTAL FOR F/T SALARIED				1	45,379	1	45,379		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		473		473		
		047	OVERTIME		15		15		
SUBTOTAL FOR ADD GRS PAY					488		488		
SUBTOTAL FOR BUDGET CODE 0175				1	45,867	1	45,867		
BUDGET CODE: 0176 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	52,499	1	52,499		
SUBTOTAL FOR F/T SALARIED				1	52,499	1	52,499		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		5,132		5,132		
		047	OVERTIME		15		15		
SUBTOTAL FOR ADD GRS PAY					5,147		5,147		
SUBTOTAL FOR BUDGET CODE 0176				1	57,646	1	57,646		
BUDGET CODE: 0207 PERCENT FOR ART									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	70,013	1	70,013		
SUBTOTAL FOR F/T SALARIED				1	70,013	1	70,013		
SUBTOTAL FOR BUDGET CODE 0207				1	70,013	1	70,013		
BUDGET CODE: 0300 Wallace Foundation									
03 UNSALARIED		031	UNSALARIED		21,400				21,400-
SUBTOTAL FOR UNSALARIED					21,400				21,400-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		6,100				6,100-
SUBTOTAL FOR FRINGE BENES					6,100				6,100-
SUBTOTAL FOR BUDGET CODE 0300					27,500				27,500-
TOTAL FOR OFFICE OF COMMISSIONER				38	2,911,082	40	2,939,177	2	28,095

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR OFFICE OF COMMISSIONER-PS				38	2,911,082	40	3,215,351	2	304,269

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OFFICE OF COMMISSIONER-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	38	2,911,082	40	3,215,351	304,269
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	2,911,082	40	3,215,351	304,269

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,307,458	2,861,825	554,367
OTHER CATEGORICAL	105,098		105,098-
CAPITAL FUNDS - I.F.A.	70,013	70,013	
STATE			
FEDERAL - C.D.	103,513	103,513	
FEDERAL - OTHER			
INTRA-CITY SALES	325,000	180,000	145,000-
TOTAL	2,911,082	3,215,351	304,269

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	COMMISSIONER OF CULTURAL	D 126	94313	143,853-143,853	1	157,472
1105	DEPUTY COMMISSIONER (CULT	D 126	95870	46,343-150,148	1	109,432
1120	ADMINISTRATIVE STAFF ANAL	D 126	10026	46,343-150,148	6	435,692
1121	ASSOCIATE ARTS PROGRAM SP	D 126	60496	41,964- 56,217	12	578,494
1125	COMMUNITY COORDINATOR	D 126	56058	43,894- 59,831	1	92,835
1127	STAFF ANALYST	D 126	12626	45,029- 58,234	7	389,446
1132	CLERICAL ASSOCIATE	D 126	10251	20,095- 44,754	1	45,545
1133	SECRETARY	D 126	10252	24,155- 44,754	1	34,430
1150	ASSISTANT COMMISSIONER	D 126	95011	46,343-150,148	1	86,261
1155	COMPUTER SYSTEMS MANAGER	D 126	10050	46,343-150,148	1	80,602
1200	COUNSEL	D 126	05327	46,343-150,148	1	109,238
2125	COMMUNITY COORDINATOR	D 126	56058	43,894- 59,831	1	46,000
2302	COMMUNITY ASSOCIATE	D 126	56057	26,998- 45,447	2	70,500
	SUBTOTAL FOR OBJECT 001				36	2,235,947
	POSITION SCHEDULE FOR U/A 001				36	2,235,947
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				4	248,439
	TOTAL FOR U/A 001				40	2,484,386

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		7,082		5,082		2,000-
		100	SUPPLIES + MATERIALS - GENERAL		13,060		12,060		1,000-
		117	POSTAGE		15,000		15,000		
		169	MAINTENANCE SUPPLIES				500		500
		199	DATA PROCESSING SUPPLIES		7,700		5,000		2,700-
SUBTOTAL FOR SUPPLYS&MATL					42,842		37,642		5,200-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		18,830		1,500		17,330-
		315	OFFICE EQUIPMENT		8,045		8,000		45-
		332	PURCH DATA PROCESSING EQUIPT				4,000		4,000
		337	BOOKS-OTHER		2,477		1,477		1,000-
SUBTOTAL FOR PROPTY&EQUIP					29,352		14,977		14,375-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		55,994		55,994		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		4,825		4,825		
	801001	40X	CONTRACTUAL SERVICES-GENERAL		9,855		9,855		
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL				4,500		4,500
		402	TELEPHONE & OTHER COMMUNICATNS		100		1,000		900
		403	OFFICE SERVICES		3,000		26,135		23,135
		412	RENTALS OF MISC.EQUIP				1,500		1,500
		414	RENTALS - LAND BLDGS & STRUCTS		690,812		173,312		517,500-
		417	ADVERTISING		7,000		1,000		6,000-
	856001	42C	HEAT LIGHT & POWER		22,263		31,149		8,886
		451	NON OVERNIGHT TRVL EXP-GENERAL		13,250		12,000		1,250-
		453	OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
SUBTOTAL FOR OTHR SER&CHR					807,099		323,270		483,829-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	500	1	12,500		12,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	14,300	1	12,300		2,000-
		613	DATA PROCESSING EQUIPMENT	1	2,000	1	4,000		2,000
		615	PRINTING CONTRACTS	1	5,150	1	11,000		5,850
		622	TEMPORARY SERVICES	1	43,000	1	72,000		29,000
		671	TRAINING PRGM CITY EMPLOYEES	1	500	1	8,000		7,500
		684	PROF SERV COMPUTER SERVICES	1	2,425	1	26,000		23,575
		685	PROF SERV DIRECT EDUC SERV			1	1,000	1	1,000
		686	PROF SERV OTHER	1	22,000	1	5,000		17,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR CNTRCTL SVCS	8	89,875	9	151,800	1	61,925
			SUBTOTAL FOR BUDGET CODE 0135	8	969,168	9	527,689	1	441,479-
BUDGET CODE: 0140 FACILITIES SERVICES									
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	80,919	1	33,269		47,650-
		683	PROF SERV ENGINEER & ARCHITECT	1	12,350	1	10,000		2,350-
			SUBTOTAL FOR CNTRCTL SVCS	2	93,269	2	43,269		50,000-
			SUBTOTAL FOR BUDGET CODE 0140	2	93,269	2	43,269		50,000-
BUDGET CODE: 0145 MATERIALS FOR THE ARTS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,114		514		1,600-
		117	POSTAGE		5,000		5,000		
			SUBTOTAL FOR SUPPLYS&MATL		7,114		5,514		1,600-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		12,000		9,500		2,500-
		302	TELECOMMUNICATIONS EQUIPMENT		400		400		
		315	OFFICE EQUIPMENT		300		1,000		700
		332	PURCH DATA PROCESSING EQUIPT				2,500		2,500
			SUBTOTAL FOR PROPTY&EQUIP		12,700		13,400		700
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				500		500
		403	OFFICE SERVICES		3,900		3,000		900-
		412	RENTALS OF MISC.EQUIP		192				192-
		414	RENTALS - LAND BLDGS & STRUCTS		313,062		348,974		35,912
			SUBTOTAL FOR OTHR SER&CHR		317,154		352,474		35,320
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	8	1	10,000		9,992
		607	MAINT & REP MOTOR VEH EQUIP	1	500	1	1,000		500
		608	MAINT & REP GENERAL		1,825		2,000		175
		612	OFFICE EQUIPMENT MAINTENANCE		4,126				4,126-
		622	TEMPORARY SERVICES		13,175				13,175-
		624	CLEANING SERVICES	1	11,586	1	11,586		
		684	PROF SERV COMPUTER SERVICES		49		1,000		951
			SUBTOTAL FOR CNTRCTL SVCS	3	31,269	3	25,586		5,683-
			SUBTOTAL FOR BUDGET CODE 0145	3	368,237	3	396,974		28,737

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 0146 MFTA - DEC Grant									
40 OTHR SER&CHR		403	OFFICE SERVICES		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR					5,000				5,000-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		12,500				12,500-
SUBTOTAL FOR CNTRCTL SVCS					12,500				12,500-
SUBTOTAL FOR BUDGET CODE 0146					17,500				17,500-
BUDGET CODE: 0300 Wallace Foundation									
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
SUBTOTAL FOR OTHR SER&CHR					3,000				3,000-
SUBTOTAL FOR BUDGET CODE 0300					3,000				3,000-
TOTAL FOR OFFICE OF COMMISSIONER				13	1,451,174	14	967,932	1	483,242-
TOTAL FOR OFFICE OF COMMISSIONER - OTPS				13	1,451,174	14	967,932	1	483,242-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OFFICE OF COMMISSIONER - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	100,019	1,451,174	106,905	967,932	483,242-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,451,174		967,932	483,242-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,430,674	967,932	462,742-
OTHER CATEGORICAL	3,000		3,000-
CAPITAL FUNDS - I.F.A.			
STATE	17,500		17,500-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,451,174	967,932	483,242-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0703 CREATE- Funding from LMDC									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS		99,370				99,370-
SUBTOTAL FOR CNTRCTL SVCS					99,370				99,370-
SUBTOTAL FOR BUDGET CODE 0703					99,370				99,370-
TOTAL FOR					99,370				99,370-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0700 WORK SHOPS FOR YOUTH									
70 FXD MIS CHGS		735	PAYMTS FR CULT PROGS /SERVICES		13,500		13,500		
SUBTOTAL FOR FXD MIS CHGS					13,500		13,500		
SUBTOTAL FOR BUDGET CODE 0700					13,500		13,500		
BUDGET CODE: 0701 COMMUNITY ARTS DEV-CD PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,280				5,280-
SUBTOTAL FOR SUPPLYS&MATL					5,280				5,280-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
SUBTOTAL FOR OTHR SER&CHR					10,000		10,000		
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	662,000	1	128,000		534,000-
SUBTOTAL FOR CNTRCTL SVCS				1	662,000	1	128,000		534,000-
SUBTOTAL FOR BUDGET CODE 0701				1	677,280	1	138,000		539,280-
BUDGET CODE: 3000 BKLYN ARTS & CULTURE ASSN									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	468,700	1	490,104		21,404
SUBTOTAL FOR CNTRCTL SVCS				1	468,700	1	490,104		21,404
SUBTOTAL FOR BUDGET CODE 3000				1	468,700	1	490,104		21,404

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 3001 QUEENS COUNCIL ON THE ARTS									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	216,800	1	192,550		24,250-
SUBTOTAL FOR CNTRCTL SVCS				1	216,800	1	192,550		24,250-
SUBTOTAL FOR BUDGET CODE 3001				1	216,800	1	192,550		24,250-
BUDGET CODE: 3002 BRONX COUNCIL ON THE ARTS									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	202,500	1	644,084		441,584
SUBTOTAL FOR CNTRCTL SVCS				1	202,500	1	644,084		441,584
SUBTOTAL FOR BUDGET CODE 3002				1	202,500	1	644,084		441,584
BUDGET CODE: 3005 NY PHILHARMONIC									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	188,100	1	158,387		29,713-
SUBTOTAL FOR CNTRCTL SVCS				1	188,100	1	158,387		29,713-
SUBTOTAL FOR BUDGET CODE 3005				1	188,100	1	158,387		29,713-
BUDGET CODE: 3006 METROPOLITAN OPERA									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	153,200	1	129,041		24,159-
SUBTOTAL FOR CNTRCTL SVCS				1	153,200	1	129,041		24,159-
SUBTOTAL FOR BUDGET CODE 3006				1	153,200	1	129,041		24,159-
BUDGET CODE: 3007 BROOKLYN PHILHARMONIC									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	336,300	1	372,918		36,618
SUBTOTAL FOR CNTRCTL SVCS				1	336,300	1	372,918		36,618
SUBTOTAL FOR BUDGET CODE 3007				1	336,300	1	372,918		36,618
BUDGET CODE: 3008 VARRCRC/CARIBBEAN FESTIVAL									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	157,700	1	132,777		24,923-
SUBTOTAL FOR CNTRCTL SVCS				1	157,700	1	132,777		24,923-
SUBTOTAL FOR BUDGET CODE 3008				1	157,700	1	132,777		24,923-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 3009 HOSPITAL AUDIENCES									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	566,700	1	498,100		68,600-
SUBTOTAL FOR CNTRCTL SVCS				1	566,700	1	498,100		68,600-
SUBTOTAL FOR BUDGET CODE 3009				1	566,700	1	498,100		68,600-
BUDGET CODE: 3012 QUEENS SYMPHONY									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	338,400	1	241,710		96,690-
SUBTOTAL FOR CNTRCTL SVCS				1	338,400	1	241,710		96,690-
SUBTOTAL FOR BUDGET CODE 3012				1	338,400	1	241,710		96,690-
BUDGET CODE: 3013 NY SCHOOL FOR CIRCUS ARTS									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	131,200	1	140,201		9,001
SUBTOTAL FOR CNTRCTL SVCS				1	131,200	1	140,201		9,001
SUBTOTAL FOR BUDGET CODE 3013				1	131,200	1	140,201		9,001
BUDGET CODE: 3016 FUND FOR THE BORO OF BROOKLYN									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	238,200	1	216,114		22,086-
SUBTOTAL FOR CNTRCTL SVCS				1	238,200	1	216,114		22,086-
SUBTOTAL FOR BUDGET CODE 3016				1	238,200	1	216,114		22,086-
BUDGET CODE: 3017 BRONX CHORAL SOCIETY									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS			1	5,412	1	5,412
SUBTOTAL FOR CNTRCTL SVCS						1	5,412	1	5,412
SUBTOTAL FOR BUDGET CODE 3017						1	5,412	1	5,412
BUDGET CODE: 3018 BRONX DANCE THEATER									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	51,400	1	106,449		55,049
SUBTOTAL FOR CNTRCTL SVCS				1	51,400	1	106,449		55,049

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3018				1	51,400	1	106,449		55,049
BUDGET CODE: 3019 BRONX OPERA SOCIETY									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	55,100	1	29,497		25,603-
SUBTOTAL FOR CNTRCTL SVCS				1	55,100	1	29,497		25,603-
SUBTOTAL FOR BUDGET CODE 3019				1	55,100	1	29,497		25,603-
BUDGET CODE: 3020 SOUTH BRONX COMMUNITY THEATER									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	61,100	1	42,987		18,113-
SUBTOTAL FOR CNTRCTL SVCS				1	61,100	1	42,987		18,113-
SUBTOTAL FOR BUDGET CODE 3020				1	61,100	1	42,987		18,113-
BUDGET CODE: 3022 ARTS CONNECTION									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	284,800	1	239,866		44,934-
SUBTOTAL FOR CNTRCTL SVCS				1	284,800	1	239,866		44,934-
SUBTOTAL FOR BUDGET CODE 3022				1	284,800	1	239,866		44,934-
BUDGET CODE: 3023 ASSOCIATION OF HISPANIC ARTS									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	65,300	1	59,957		5,343-
SUBTOTAL FOR CNTRCTL SVCS				1	65,300	1	59,957		5,343-
SUBTOTAL FOR BUDGET CODE 3023				1	65,300	1	59,957		5,343-
BUDGET CODE: 3029 CULTURAL COUNCIL FOUNDATION									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	159,500	1	134,300		25,200-
SUBTOTAL FOR CNTRCTL SVCS				1	159,500	1	134,300		25,200-
SUBTOTAL FOR BUDGET CODE 3029				1	159,500	1	134,300		25,200-
BUDGET CODE: 3031 LOWER MANHATTAN CULTUR COUNCIL									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	119,200	1	133,004		13,804
SUBTOTAL FOR CNTRCTL SVCS				1	119,200	1	133,004		13,804

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR BUDGET CODE 3031	1	119,200	1	133,004		13,804
BUDGET CODE: 3033 CHINESE AMERICAN ARTS COUNCIL									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	11,500	1	9,603		1,897-
			SUBTOTAL FOR CNTRCTL SVCS	1	11,500	1	9,603		1,897-
			SUBTOTAL FOR BUDGET CODE 3033	1	11,500	1	9,603		1,897-
BUDGET CODE: 3034 ALLIANCE OF RESIDENT THET/NY									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	173,700	1	163,492		10,208-
			SUBTOTAL FOR CNTRCTL SVCS	1	173,700	1	163,492		10,208-
			SUBTOTAL FOR BUDGET CODE 3034	1	173,700	1	163,492		10,208-
BUDGET CODE: 3036 BRONX ARTS ENSEMBLE									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	160,100	1	110,626		49,474-
			SUBTOTAL FOR CNTRCTL SVCS	1	160,100	1	110,626		49,474-
			SUBTOTAL FOR BUDGET CODE 3036	1	160,100	1	110,626		49,474-
BUDGET CODE: 3040 VILLAGE HALLOWEEN PARADE									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	11,800	1	9,908		1,892-
			SUBTOTAL FOR CNTRCTL SVCS	1	11,800	1	9,908		1,892-
			SUBTOTAL FOR BUDGET CODE 3040	1	11,800	1	9,908		1,892-
BUDGET CODE: 3041 NY GRAND OPERA									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	15,900	1	13,339		2,561-
			SUBTOTAL FOR CNTRCTL SVCS	1	15,900	1	13,339		2,561-
			SUBTOTAL FOR BUDGET CODE 3041	1	15,900	1	13,339		2,561-
BUDGET CODE: 3042 OPERA ORCHESTRA									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	6,000	1	5,030		970-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1	6,000	1	5,030		970-
SUBTOTAL FOR BUDGET CODE 3042				1	6,000	1	5,030		970-
BUDGET CODE: 3043 BLACK SPECTRUM THEATER									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	168,100	1	120,312		47,788-
SUBTOTAL FOR CNTRCTL SVCS				1	168,100	1	120,312		47,788-
SUBTOTAL FOR BUDGET CODE 3043				1	168,100	1	120,312		47,788-
BUDGET CODE: 3045 INTAR									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	105,200	1	46,418		58,782-
SUBTOTAL FOR CNTRCTL SVCS				1	105,200	1	46,418		58,782-
SUBTOTAL FOR BUDGET CODE 3045				1	105,200	1	46,418		58,782-
BUDGET CODE: 3046 ARTS AT ST. ANN'S									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	192,000	1	98,478		93,522-
SUBTOTAL FOR CNTRCTL SVCS				1	192,000	1	98,478		93,522-
SUBTOTAL FOR BUDGET CODE 3046				1	192,000	1	98,478		93,522-
BUDGET CODE: 3052 JAZZMOBILE									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	59,800	1	65,306		5,506
SUBTOTAL FOR CNTRCTL SVCS				1	59,800	1	65,306		5,506
SUBTOTAL FOR BUDGET CODE 3052				1	59,800	1	65,306		5,506
BUDGET CODE: 3053 BRONX SYMPHONY									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	42,000	1	31,098		10,902-
SUBTOTAL FOR CNTRCTL SVCS				1	42,000	1	31,098		10,902-
SUBTOTAL FOR BUDGET CODE 3053				1	42,000	1	31,098		10,902-
BUDGET CODE: 3061 HOSTOS PERFORMING ARTS CENTER									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	108,200	1	82,699		25,501-
SUBTOTAL FOR CNTRCTL SVCS				1	108,200	1	82,699		25,501-
SUBTOTAL FOR BUDGET CODE 3061				1	108,200	1	82,699		25,501-
BUDGET CODE: 3062 ALLEY PARK CONS CENTER									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	108,500	1	89,544		18,956-
SUBTOTAL FOR CNTRCTL SVCS				1	108,500	1	89,544		18,956-
SUBTOTAL FOR BUDGET CODE 3062				1	108,500	1	89,544		18,956-
BUDGET CODE: 3065 LA GUARDIA COLL HISTORY PROG									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	27,800	1	23,401		4,399-
SUBTOTAL FOR CNTRCTL SVCS				1	27,800	1	23,401		4,399-
SUBTOTAL FOR BUDGET CODE 3065				1	27,800	1	23,401		4,399-
BUDGET CODE: 3068 NEW MUSEUM									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	25,400	1	31,342		5,942
SUBTOTAL FOR CNTRCTL SVCS				1	25,400	1	31,342		5,942
SUBTOTAL FOR BUDGET CODE 3068				1	25,400	1	31,342		5,942
BUDGET CODE: 3069 MUSEUM OF TV AND RADIO									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	12,600	1	10,594		2,006-
SUBTOTAL FOR CNTRCTL SVCS				1	12,600	1	10,594		2,006-
SUBTOTAL FOR BUDGET CODE 3069				1	12,600	1	10,594		2,006-
BUDGET CODE: 3070 LEHMAN PERFORMING ARTS CNTR.									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	299,700	1	252,443		47,257-
SUBTOTAL FOR CNTRCTL SVCS				1	299,700	1	252,443		47,257-
SUBTOTAL FOR BUDGET CODE 3070				1	299,700	1	252,443		47,257-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 3071 DANCE THEATER WORKSHOP									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	109,800	1	118,300		8,500
SUBTOTAL FOR CNTRCTL SVCS				1	109,800	1	118,300		8,500
SUBTOTAL FOR BUDGET CODE 3071				1	109,800	1	118,300		8,500
BUDGET CODE: 3075 HENRY STREET SETTLEMENT									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	59,800	1	50,306		9,494-
SUBTOTAL FOR CNTRCTL SVCS				1	59,800	1	50,306		9,494-
SUBTOTAL FOR BUDGET CODE 3075				1	59,800	1	50,306		9,494-
BUDGET CODE: 3078 HARLEM SCHOOL FOR THE ARTS									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	145,100	1	120,991		24,109-
SUBTOTAL FOR CNTRCTL SVCS				1	145,100	1	120,991		24,109-
SUBTOTAL FOR BUDGET CODE 3078				1	145,100	1	120,991		24,109-
BUDGET CODE: 3079 CHILDREN'S ARTS & SCIENCE WKSP									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	21,900	1	18,444		3,456-
SUBTOTAL FOR CNTRCTL SVCS				1	21,900	1	18,444		3,456-
SUBTOTAL FOR BUDGET CODE 3079				1	21,900	1	18,444		3,456-
BUDGET CODE: 3082 COLLEGE CMTY SERVICES/BCBC									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	153,900	1	134,346		19,554-
SUBTOTAL FOR CNTRCTL SVCS				1	153,900	1	134,346		19,554-
SUBTOTAL FOR BUDGET CODE 3082				1	153,900	1	134,346		19,554-
BUDGET CODE: 3083 OLLANTAY									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	43,400	1	36,510		6,890-
SUBTOTAL FOR CNTRCTL SVCS				1	43,400	1	36,510		6,890-
SUBTOTAL FOR BUDGET CODE 3083				1	43,400	1	36,510		6,890-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 3084 SOUTHERN QUEENS PARK ASSN									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	81,800	1	68,902		12,898-
SUBTOTAL FOR CNTRCTL SVCS				1	81,800	1	68,902		12,898-
SUBTOTAL FOR BUDGET CODE 3084				1	81,800	1	68,902		12,898-
BUDGET CODE: 3085 CMTY CTR OF ROCKAWAY PENINSULA									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	23,800	1	19,969		3,831-
SUBTOTAL FOR CNTRCTL SVCS				1	23,800	1	19,969		3,831-
SUBTOTAL FOR BUDGET CODE 3085				1	23,800	1	19,969		3,831-
BUDGET CODE: 3086 ALLIANCE FOR QUEENS ARTISTS									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	10,600	1	8,918		1,682-
SUBTOTAL FOR CNTRCTL SVCS				1	10,600	1	8,918		1,682-
SUBTOTAL FOR BUDGET CODE 3086				1	10,600	1	8,918		1,682-
BUDGET CODE: 3089 QUEENS HERITAGE FESTIVAL									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	5,500	1	4,633		867-
SUBTOTAL FOR CNTRCTL SVCS				1	5,500	1	4,633		867-
SUBTOTAL FOR BUDGET CODE 3089				1	5,500	1	4,633		867-
BUDGET CODE: 3090 COLDEN CENTER									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	64,100	1	53,966		10,134-
SUBTOTAL FOR CNTRCTL SVCS				1	64,100	1	53,966		10,134-
SUBTOTAL FOR BUDGET CODE 3090				1	64,100	1	53,966		10,134-
BUDGET CODE: 3091 TIBETAN MUSEUM									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	48,800	1	36,815		11,985-
SUBTOTAL FOR CNTRCTL SVCS				1	48,800	1	36,815		11,985-
SUBTOTAL FOR BUDGET CODE 3091				1	48,800	1	36,815		11,985-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 3092 SANDY GROUND HISTORICAL SOC									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	40,000	1	34,098		5,902-
SUBTOTAL FOR CNTRCTL SVCS				1	40,000	1	34,098		5,902-
SUBTOTAL FOR BUDGET CODE 3092				1	40,000	1	34,098		5,902-
BUDGET CODE: 3093 CONFERENCE HOUSE ASSN									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	34,500	1	29,039		5,461-
SUBTOTAL FOR CNTRCTL SVCS				1	34,500	1	29,039		5,461-
SUBTOTAL FOR BUDGET CODE 3093				1	34,500	1	29,039		5,461-
BUDGET CODE: 3094 BRONX-GNYADF									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	117,800	1	99,162		18,638-
SUBTOTAL FOR CNTRCTL SVCS				1	117,800	1	99,162		18,638-
SUBTOTAL FOR BUDGET CODE 3094				1	117,800	1	99,162		18,638-
BUDGET CODE: 3095 BROOKLYN/GNYADF									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	63,800	1	53,735		10,065-
SUBTOTAL FOR CNTRCTL SVCS				1	63,800	1	53,735		10,065-
SUBTOTAL FOR BUDGET CODE 3095				1	63,800	1	53,735		10,065-
BUDGET CODE: 3096 MANHATTAN/GNYADF									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	82,700	1	69,590		13,110-
SUBTOTAL FOR CNTRCTL SVCS				1	82,700	1	69,590		13,110-
SUBTOTAL FOR BUDGET CODE 3096				1	82,700	1	69,590		13,110-
BUDGET CODE: 3097 QUEENS/GNYADF									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	65,500	1	55,109		10,391-
SUBTOTAL FOR CNTRCTL SVCS				1	65,500	1	55,109		10,391-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3097				1	65,500	1	55,109		10,391-
BUDGET CODE: 3098 STATEN ISLAND/GNYADF									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	44,800	1	37,729		7,071-
SUBTOTAL FOR CNTRCTL SVCS				1	44,800	1	37,729		7,071-
SUBTOTAL FOR BUDGET CODE 3098				1	44,800	1	37,729		7,071-
BUDGET CODE: 3101 CHILDRENS ART CARNIVAL									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	59,000	1	50,913		8,087-
SUBTOTAL FOR CNTRCTL SVCS				1	59,000	1	50,913		8,087-
SUBTOTAL FOR BUDGET CODE 3101				1	59,000	1	50,913		8,087-
BUDGET CODE: 3102 LA MAMA									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	64,200	1	54,040		10,160-
SUBTOTAL FOR CNTRCTL SVCS				1	64,200	1	54,040		10,160-
SUBTOTAL FOR BUDGET CODE 3102				1	64,200	1	54,040		10,160-
BUDGET CODE: 3104 YOUNG AUDIENCES									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	150,700	1	119,482		31,218-
SUBTOTAL FOR CNTRCTL SVCS				1	150,700	1	119,482		31,218-
SUBTOTAL FOR BUDGET CODE 3104				1	150,700	1	119,482		31,218-
BUDGET CODE: 3105 CHILDRENS MUSEUM OF MANHATTAN									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	203,500	1	171,420		32,080-
SUBTOTAL FOR CNTRCTL SVCS				1	203,500	1	171,420		32,080-
SUBTOTAL FOR BUDGET CODE 3105				1	203,500	1	171,420		32,080-
BUDGET CODE: 3106 PAN ASIAN REPERTORY THEATER									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	15,400	1	12,958		2,442-
SUBTOTAL FOR CNTRCTL SVCS				1	15,400	1	12,958		2,442-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3106				1	15,400	1	12,958		2,442-
BUDGET CODE: 3107 CHINATOWN HISTORY MUSEUM									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	31,800	1	18,292		13,508-
SUBTOTAL FOR CNTRCTL SVCS				1	31,800	1	18,292		13,508-
SUBTOTAL FOR BUDGET CODE 3107				1	31,800	1	18,292		13,508-
BUDGET CODE: 3108 CREATIVE TIME									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	166,500	1	147,289		19,211-
SUBTOTAL FOR CNTRCTL SVCS				1	166,500	1	147,289		19,211-
SUBTOTAL FOR BUDGET CODE 3108				1	166,500	1	147,289		19,211-
BUDGET CODE: 3109 ST LUKES CHAMBER ENSEMBLE									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	44,000	1	32,774		11,226-
SUBTOTAL FOR CNTRCTL SVCS				1	44,000	1	32,774		11,226-
SUBTOTAL FOR BUDGET CODE 3109				1	44,000	1	32,774		11,226-
BUDGET CODE: 3110 BILLIE HOLIDAY THEATRE									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	91,600	1	34,986		56,614-
SUBTOTAL FOR CNTRCTL SVCS				1	91,600	1	34,986		56,614-
SUBTOTAL FOR BUDGET CODE 3110				1	91,600	1	34,986		56,614-
BUDGET CODE: 3111 LONG ISLAND HISTORICAL SOC									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	149,700	1	127,607		22,093-
SUBTOTAL FOR CNTRCTL SVCS				1	149,700	1	127,607		22,093-
SUBTOTAL FOR BUDGET CODE 3111				1	149,700	1	127,607		22,093-
BUDGET CODE: 3112 TELMA HILL PERT ARTS CNTR									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	22,800	1	19,132		3,668-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1	22,800	1	19,132		3,668-
SUBTOTAL FOR BUDGET CODE 3112				1	22,800	1	19,132		3,668-
BUDGET CODE: 3113 BARGEMUSIC									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	31,900	1	26,830		5,070-
SUBTOTAL FOR CNTRCTL SVCS				1	31,900	1	26,830		5,070-
SUBTOTAL FOR BUDGET CODE 3113				1	31,900	1	26,830		5,070-
BUDGET CODE: 3114 BUSHWICK SCHOOL FOR PERF ARTS									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	11,700	1	9,832		1,868-
SUBTOTAL FOR CNTRCTL SVCS				1	11,700	1	9,832		1,868-
SUBTOTAL FOR BUDGET CODE 3114				1	11,700	1	9,832		1,868-
BUDGET CODE: 3116 BROOKLYN CTR FOR THE URBAN ENV									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	53,000	1	44,588		8,412-
SUBTOTAL FOR CNTRCTL SVCS				1	53,000	1	44,588		8,412-
SUBTOTAL FOR BUDGET CODE 3116				1	53,000	1	44,588		8,412-
BUDGET CODE: 3118 BRONX COMMUNITY COLLEGE									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	12,200	1	10,214		1,986-
SUBTOTAL FOR CNTRCTL SVCS				1	12,200	1	10,214		1,986-
SUBTOTAL FOR BUDGET CODE 3118				1	12,200	1	10,214		1,986-
BUDGET CODE: 3120 COLONIAL FARMHOUSE RESTORATION									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	76,700	1	70,871		5,829-
SUBTOTAL FOR CNTRCTL SVCS				1	76,700	1	70,871		5,829-
SUBTOTAL FOR BUDGET CODE 3120				1	76,700	1	70,871		5,829-
BUDGET CODE: 3121 QUEENS HISTORICAL SOCIETY									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	63,000	1	53,618		9,382-
SUBTOTAL FOR CNTRCTL SVCS				1	63,000	1	53,618		9,382-
SUBTOTAL FOR BUDGET CODE 3121				1	63,000	1	53,618		9,382-
BUDGET CODE: 3123 ISAMU NOGUCHI GARDEN MUSEUM									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	283,000	1	37,317		245,683-
SUBTOTAL FOR CNTRCTL SVCS				1	283,000	1	37,317		245,683-
SUBTOTAL FOR BUDGET CODE 3123				1	283,000	1	37,317		245,683-
BUDGET CODE: 3125 PUERTO RICAN TRAVELING THEATER									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	62,700	1	52,745		9,955-
SUBTOTAL FOR CNTRCTL SVCS				1	62,700	1	52,745		9,955-
SUBTOTAL FOR BUDGET CODE 3125				1	62,700	1	52,745		9,955-
BUDGET CODE: 3126 DANCE THEATER OF HARLEM									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	259,800	1	221,830		37,970-
SUBTOTAL FOR CNTRCTL SVCS				1	259,800	1	221,830		37,970-
SUBTOTAL FOR BUDGET CODE 3126				1	259,800	1	221,830		37,970-
BUDGET CODE: 3127 GOLDMEN MEMORIAL BAND									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS			1	36,966	1	36,966
SUBTOTAL FOR CNTRCTL SVCS						1	36,966	1	36,966
SUBTOTAL FOR BUDGET CODE 3127						1	36,966	1	36,966
BUDGET CODE: 3128 YM-YWHA 92ND ST									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	106,100	1	189,330		83,230
SUBTOTAL FOR CNTRCTL SVCS				1	106,100	1	189,330		83,230
SUBTOTAL FOR BUDGET CODE 3128				1	106,100	1	189,330		83,230

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 3129 JEWISH MUSEUM									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	39,500	1	176,260		136,760
SUBTOTAL FOR CNTRCTL SVCS				1	39,500	1	176,260		136,760
SUBTOTAL FOR BUDGET CODE 3129				1	39,500	1	176,260		136,760
BUDGET CODE: 3131 MUNICIPAL ART SOCIETY									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	19,800	1	16,617		3,183-
SUBTOTAL FOR CNTRCTL SVCS				1	19,800	1	16,617		3,183-
SUBTOTAL FOR BUDGET CODE 3131				1	19,800	1	16,617		3,183-
BUDGET CODE: 3132 ARTISTS SPACE									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	18,600	1	15,626		2,974-
SUBTOTAL FOR CNTRCTL SVCS				1	18,600	1	15,626		2,974-
SUBTOTAL FOR BUDGET CODE 3132				1	18,600	1	15,626		2,974-
BUDGET CODE: 3133 VIVIAN BEAUMONT THEATRE									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	65,000	1	41,768		23,232-
SUBTOTAL FOR CNTRCTL SVCS				1	65,000	1	41,768		23,232-
SUBTOTAL FOR BUDGET CODE 3133				1	65,000	1	41,768		23,232-
BUDGET CODE: 3135 VOLUNTEER LAWYERS FOR THE ARTS									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	16,800	1	14,100		2,700-
SUBTOTAL FOR CNTRCTL SVCS				1	16,800	1	14,100		2,700-
SUBTOTAL FOR BUDGET CODE 3135				1	16,800	1	14,100		2,700-
BUDGET CODE: 3138 JEWISH REPERTORY THEATER									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS			1	8,005	1	8,005
SUBTOTAL FOR CNTRCTL SVCS						1	8,005	1	8,005
SUBTOTAL FOR BUDGET CODE 3138						1	8,005	1	8,005

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 3140 ELAINE KAUFMAN CULTURAL CTR									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	23,200	1	31,996		8,796
SUBTOTAL FOR CNTRCTL SVCS				1	23,200	1	31,996		8,796
SUBTOTAL FOR BUDGET CODE 3140				1	23,200	1	31,996		8,796
BUDGET CODE: 3141 FRIENDS OF THE DAVIS CENTER									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	98,900	1	103,234		4,334
SUBTOTAL FOR CNTRCTL SVCS				1	98,900	1	103,234		4,334
SUBTOTAL FOR BUDGET CODE 3141				1	98,900	1	103,234		4,334
BUDGET CODE: 3142 WEST END SYMPHONY									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	29,700	1	44,053		14,353
SUBTOTAL FOR CNTRCTL SVCS				1	29,700	1	44,053		14,353
SUBTOTAL FOR BUDGET CODE 3142				1	29,700	1	44,053		14,353
BUDGET CODE: 3145 BEDFORD STUYVESANT RESTORATION									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	15,300	1	12,882		2,418-
SUBTOTAL FOR CNTRCTL SVCS				1	15,300	1	12,882		2,418-
SUBTOTAL FOR BUDGET CODE 3145				1	15,300	1	12,882		2,418-
BUDGET CODE: 3146 SUDIO IN A SCHOOL									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	24,400	1	20,502		3,898-
SUBTOTAL FOR CNTRCTL SVCS				1	24,400	1	20,502		3,898-
SUBTOTAL FOR BUDGET CODE 3146				1	24,400	1	20,502		3,898-
BUDGET CODE: 3149 SOCIETY/PRESERVATION/WEEDSVILL									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	209,000	1	209,618		618
SUBTOTAL FOR CNTRCTL SVCS				1	209,000	1	209,618		618
SUBTOTAL FOR BUDGET CODE 3149				1	209,000	1	209,618		618

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 3150 MUNICIPAL CONCERTS/GROSSMAN									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS			1	18,827	1	18,827
SUBTOTAL FOR CNTRCTL SVCS						1	18,827	1	18,827
SUBTOTAL FOR BUDGET CODE 3150						1	18,827	1	18,827
BUDGET CODE: 3151 LOUIS ARMSTRONG HOUSE									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	29,500	1	24,771		4,729-
SUBTOTAL FOR CNTRCTL SVCS				1	29,500	1	24,771		4,729-
SUBTOTAL FOR BUDGET CODE 3151				1	29,500	1	24,771		4,729-
BUDGET CODE: 3152 THALIA SPANISH THEATER									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	93,200	1	34,516		58,684-
SUBTOTAL FOR CNTRCTL SVCS				1	93,200	1	34,516		58,684-
SUBTOTAL FOR BUDGET CODE 3152				1	93,200	1	34,516		58,684-
BUDGET CODE: 3153 PAPPENHAUSEN INSTITUTE									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	77,800	1	72,837		4,963-
SUBTOTAL FOR CNTRCTL SVCS				1	77,800	1	72,837		4,963-
SUBTOTAL FOR BUDGET CODE 3153				1	77,800	1	72,837		4,963-
BUDGET CODE: 3154 AIMS OF MODZAWE									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	13,400	1	11,281		2,119-
SUBTOTAL FOR CNTRCTL SVCS				1	13,400	1	11,281		2,119-
SUBTOTAL FOR BUDGET CODE 3154				1	13,400	1	11,281		2,119-
BUDGET CODE: 3155 WOODSIDE ON THE MOVE									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS			1	15,017	1	15,017
SUBTOTAL FOR CNTRCTL SVCS						1	15,017	1	15,017

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3155						1	15,017	1	15,017
BUDGET CODE: 3156 MIND BUILDERS CREATIVE ARTS CN									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	148,375	1	71,952		76,423-
SUBTOTAL FOR CNTRCTL SVCS				1	148,375	1	71,952		76,423-
SUBTOTAL FOR BUDGET CODE 3156				1	148,375	1	71,952		76,423-
BUDGET CODE: 3158 MAFATA									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	32,900	1	27,670		5,230-
SUBTOTAL FOR CNTRCTL SVCS				1	32,900	1	27,670		5,230-
SUBTOTAL FOR BUDGET CODE 3158				1	32,900	1	27,670		5,230-
BUDGET CODE: 3159 HARLEQUIN THEATER									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	13,900	1	11,662		2,238-
SUBTOTAL FOR CNTRCTL SVCS				1	13,900	1	11,662		2,238-
SUBTOTAL FOR BUDGET CODE 3159				1	13,900	1	11,662		2,238-
BUDGET CODE: 3163 ALICE AUSTEN HOUSE									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	25,000	1	46,036		21,036
SUBTOTAL FOR CNTRCTL SVCS				1	25,000	1	46,036		21,036
SUBTOTAL FOR BUDGET CODE 3163				1	25,000	1	46,036		21,036
BUDGET CODE: 3165 STATEN ISLAND CHAMEBR MUSIC PL									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	13,700	1	11,510		2,190-
SUBTOTAL FOR CNTRCTL SVCS				1	13,700	1	11,510		2,190-
SUBTOTAL FOR BUDGET CODE 3165				1	13,700	1	11,510		2,190-
BUDGET CODE: 3169 PUBLIC ART FUND									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	36,200	1	30,412		5,788-
SUBTOTAL FOR CNTRCTL SVCS				1	36,200	1	30,412		5,788-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR BUDGET CODE 3169	1	36,200	1	30,412		5,788-
BUDGET CODE: 3170 BALLET HISPANICO									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	52,300	1	47,055		5,245-
			SUBTOTAL FOR CNTRCTL SVCS	1	52,300	1	47,055		5,245-
			SUBTOTAL FOR BUDGET CODE 3170	1	52,300	1	47,055		5,245-
BUDGET CODE: 3171 NATIONAL DANCE INSTITUTE									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	18,000	1	15,092		2,908-
			SUBTOTAL FOR CNTRCTL SVCS	1	18,000	1	15,092		2,908-
			SUBTOTAL FOR BUDGET CODE 3171	1	18,000	1	15,092		2,908-
BUDGET CODE: 3173 MUSEUM OF MODERN ART									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	13,200	1	11,053		2,147-
			SUBTOTAL FOR CNTRCTL SVCS	1	13,200	1	11,053		2,147-
			SUBTOTAL FOR BUDGET CODE 3173	1	13,200	1	11,053		2,147-
BUDGET CODE: 3174 AMAS REPERTORY CO									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	24,500	1	20,579		3,921-
			SUBTOTAL FOR CNTRCTL SVCS	1	24,500	1	20,579		3,921-
			SUBTOTAL FOR BUDGET CODE 3174	1	24,500	1	20,579		3,921-
BUDGET CODE: 3175 ETHNIC FOLK ARTS CENTER									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	34,800	1	36,297		1,497
			SUBTOTAL FOR CNTRCTL SVCS	1	34,800	1	36,297		1,497
			SUBTOTAL FOR BUDGET CODE 3175	1	34,800	1	36,297		1,497
BUDGET CODE: 3177 AMERICAN SYMPHONY									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	59,500	1	50,078		9,422-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR CNTRCTL SVCS	1	59,500	1	50,078		9,422-
			SUBTOTAL FOR BUDGET CODE 3177	1	59,500	1	50,078		9,422-
BUDGET CODE: 3178 AMERICAN PLACE THEATER									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	13,900	1	11,662		2,238-
			SUBTOTAL FOR CNTRCTL SVCS	1	13,900	1	11,662		2,238-
			SUBTOTAL FOR BUDGET CODE 3178	1	13,900	1	11,662		2,238-
BUDGET CODE: 3179 ROD ROGERS DANCE COMPANY									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	7,900	1	6,631		1,269-
			SUBTOTAL FOR CNTRCTL SVCS	1	7,900	1	6,631		1,269-
			SUBTOTAL FOR BUDGET CODE 3179	1	7,900	1	6,631		1,269-
BUDGET CODE: 3180 ALLIANCE FOR THE ARTS									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	11	194,800	11	167,393		27,407-
			SUBTOTAL FOR CNTRCTL SVCS	11	194,800	11	167,393		27,407-
			SUBTOTAL FOR BUDGET CODE 3180	11	194,800	11	167,393		27,407-
BUDGET CODE: 3182 MEET THE COMPOSER									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	7,300	1	6,096		1,204-
			SUBTOTAL FOR CNTRCTL SVCS	1	7,300	1	6,096		1,204-
			SUBTOTAL FOR BUDGET CODE 3182	1	7,300	1	6,096		1,204-
BUDGET CODE: 3183 THEATER FOR A NEW AUDIENCE									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	7,300	1	11,096		3,796
			SUBTOTAL FOR CNTRCTL SVCS	1	7,300	1	11,096		3,796
			SUBTOTAL FOR BUDGET CODE 3183	1	7,300	1	11,096		3,796
BUDGET CODE: 3184 NEGRO ENSEMBLE COMPANY									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	35,000	1	29,421		5,579-
SUBTOTAL FOR CNTRCTL SVCS				1	35,000	1	29,421		5,579-
SUBTOTAL FOR BUDGET CODE 3184				1	35,000	1	29,421		5,579-
BUDGET CODE: 3186 NATIONAL BLACK THEATER									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	58,600	1	7,239		51,361-
SUBTOTAL FOR CNTRCTL SVCS				1	58,600	1	7,239		51,361-
SUBTOTAL FOR BUDGET CODE 3186				1	58,600	1	7,239		51,361-
BUDGET CODE: 3187 INTREPID									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	232,300	1	440,321		208,021
SUBTOTAL FOR CNTRCTL SVCS				1	232,300	1	440,321		208,021
SUBTOTAL FOR BUDGET CODE 3187				1	232,300	1	440,321		208,021
BUDGET CODE: 3189 REPERTORIO ESPANOL									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	84,900	1	85,457		557
SUBTOTAL FOR CNTRCTL SVCS				1	84,900	1	85,457		557
SUBTOTAL FOR BUDGET CODE 3189				1	84,900	1	85,457		557
BUDGET CODE: 3191 THEATER DEVELOPMENT FUND									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	32,500	1	36,807		4,307
SUBTOTAL FOR CNTRCTL SVCS				1	32,500	1	36,807		4,307
SUBTOTAL FOR BUDGET CODE 3191				1	32,500	1	36,807		4,307
BUDGET CODE: 3192 SYMPHONY SPACE									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	40,800	1	44,070		3,270
SUBTOTAL FOR CNTRCTL SVCS				1	40,800	1	44,070		3,270
SUBTOTAL FOR BUDGET CODE 3192				1	40,800	1	44,070		3,270

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 3193 TOWN HALL									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	10,800	1	9,070		1,730-
SUBTOTAL FOR CNTRCTL SVCS				1	10,800	1	9,070		1,730-
SUBTOTAL FOR BUDGET CODE 3193				1	10,800	1	9,070		1,730-
BUDGET CODE: 3194 JOYCE THEATER									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	45,800	1	44,070		1,730-
SUBTOTAL FOR CNTRCTL SVCS				1	45,800	1	44,070		1,730-
SUBTOTAL FOR BUDGET CODE 3194				1	45,800	1	44,070		1,730-
BUDGET CODE: 3195 NEW YORK DANCE CENTER									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	10,800	1	9,070		1,730-
SUBTOTAL FOR CNTRCTL SVCS				1	10,800	1	9,070		1,730-
SUBTOTAL FOR BUDGET CODE 3195				1	10,800	1	9,070		1,730-
BUDGET CODE: 3196 TRIBECA PERFORMING ARTS CTR									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	18,000	1	15,092		2,908-
SUBTOTAL FOR CNTRCTL SVCS				1	18,000	1	15,092		2,908-
SUBTOTAL FOR BUDGET CODE 3196				1	18,000	1	15,092		2,908-
BUDGET CODE: 3197 HALEA KALA									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	19,400	1	17,119		2,281-
SUBTOTAL FOR CNTRCTL SVCS				1	19,400	1	17,119		2,281-
SUBTOTAL FOR BUDGET CODE 3197				1	19,400	1	17,119		2,281-
BUDGET CODE: 3198 PS 122									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	114,400	1	112,119		2,281-
SUBTOTAL FOR CNTRCTL SVCS				1	114,400	1	112,119		2,281-
SUBTOTAL FOR BUDGET CODE 3198				1	114,400	1	112,119		2,281-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 3199 ENSEMBLE STUDIO THEATER									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	7,300	1	6,096		1,204-
SUBTOTAL FOR CNTRCTL SVCS				1	7,300	1	6,096		1,204-
SUBTOTAL FOR BUDGET CODE 3199				1	7,300	1	6,096		1,204-
BUDGET CODE: 3200 THEATER FOR THE NEW CITY									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	35,500	1	25,610		9,890-
SUBTOTAL FOR CNTRCTL SVCS				1	35,500	1	25,610		9,890-
SUBTOTAL FOR BUDGET CODE 3200				1	35,500	1	25,610		9,890-
BUDGET CODE: 3201 EN FOCO									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	14,400	1	12,119		2,281-
SUBTOTAL FOR CNTRCTL SVCS				1	14,400	1	12,119		2,281-
SUBTOTAL FOR BUDGET CODE 3201				1	14,400	1	12,119		2,281-
BUDGET CODE: 3202 MUSICA DE CAMERA									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	15,300	1	12,805		2,495-
SUBTOTAL FOR CNTRCTL SVCS				1	15,300	1	12,805		2,495-
SUBTOTAL FOR BUDGET CODE 3202				1	15,300	1	12,805		2,495-
BUDGET CODE: 3204 IL PICCOLO TEATRC DELL OPERA									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	11,500	1	9,603		1,897-
SUBTOTAL FOR CNTRCTL SVCS				1	11,500	1	9,603		1,897-
SUBTOTAL FOR BUDGET CODE 3204				1	11,500	1	9,603		1,897-
BUDGET CODE: 3205 CONEY ISLAND U S A									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	14,200	1	27,698		13,498
SUBTOTAL FOR CNTRCTL SVCS				1	14,200	1	27,698		13,498
SUBTOTAL FOR BUDGET CODE 3205				1	14,200	1	27,698		13,498

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 3206 MIDWOOD FIELD CONCERTS									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	266,800	1	114,100		152,700-
SUBTOTAL FOR CNTRCTL SVCS				1	266,800	1	114,100		152,700-
SUBTOTAL FOR BUDGET CODE 3206				1	266,800	1	114,100		152,700-
BUDGET CODE: 3207 MARTIN L KING CONCERTS									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	267,200	1	364,406		97,206
SUBTOTAL FOR CNTRCTL SVCS				1	267,200	1	364,406		97,206
SUBTOTAL FOR BUDGET CODE 3207				1	267,200	1	364,406		97,206
BUDGET CODE: 3208 YESHIVA UNIVERSITY MUSEUM									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	46,500	1	39,101		7,399-
SUBTOTAL FOR CNTRCTL SVCS				1	46,500	1	39,101		7,399-
SUBTOTAL FOR BUDGET CODE 3208				1	46,500	1	39,101		7,399-
BUDGET CODE: 3209 BREAD AND ROSES									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	41,000	1	34,527		6,473-
SUBTOTAL FOR CNTRCTL SVCS				1	41,000	1	34,527		6,473-
SUBTOTAL FOR BUDGET CODE 3209				1	41,000	1	34,527		6,473-
BUDGET CODE: 3210 ALVIN ALLEY DANCE CO									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	121,900	1	107,847		14,053-
SUBTOTAL FOR CNTRCTL SVCS				1	121,900	1	107,847		14,053-
SUBTOTAL FOR BUDGET CODE 3210				1	121,900	1	107,847		14,053-
BUDGET CODE: 3212 AUDELCO									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	18,500	1	15,548		2,952-
SUBTOTAL FOR CNTRCTL SVCS				1	18,500	1	15,548		2,952-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3212				1	18,500	1	15,548		2,952-
BUDGET CODE: 3215 POETS & WRITERS									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	10,500	1	8,765		1,735-
SUBTOTAL FOR CNTRCTL SVCS				1	10,500	1	8,765		1,735-
SUBTOTAL FOR BUDGET CODE 3215				1	10,500	1	8,765		1,735-
BUDGET CODE: 3216 KENKELEBA HOUSE									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	13,000	1	10,899		2,101-
SUBTOTAL FOR CNTRCTL SVCS				1	13,000	1	10,899		2,101-
SUBTOTAL FOR BUDGET CODE 3216				1	13,000	1	10,899		2,101-
BUDGET CODE: 3217 MIDTOWN ARTS PROJECT									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	139,100	1	158,605		19,505
SUBTOTAL FOR CNTRCTL SVCS				1	139,100	1	158,605		19,505
SUBTOTAL FOR BUDGET CODE 3217				1	139,100	1	158,605		19,505
BUDGET CODE: 3219 MANHATTAN THEATRE CLUB									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	106,275	1	112,958		6,683
SUBTOTAL FOR CNTRCTL SVCS				1	106,275	1	112,958		6,683
SUBTOTAL FOR BUDGET CODE 3219				1	106,275	1	112,958		6,683
BUDGET CODE: 3221 SOUTH STREET SEAPORT MUSEUM									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS		262,875				262,875-
SUBTOTAL FOR CNTRCTL SVCS					262,875				262,875-
SUBTOTAL FOR BUDGET CODE 3221					262,875				262,875-
BUDGET CODE: 3224 NEW HERITAGE THEATRE									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	58,000	1	6,708		51,292-
SUBTOTAL FOR CNTRCTL SVCS				1	58,000	1	6,708		51,292-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3224				1	58,000	1	6,708		51,292-
BUDGET CODE: 3227 LANGSTON HUGHES									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	16,500	1	13,873		2,627-
SUBTOTAL FOR CNTRCTL SVCS				1	16,500	1	13,873		2,627-
SUBTOTAL FOR BUDGET CODE 3227				1	16,500	1	13,873		2,627-
BUDGET CODE: 3229 BAYSIDE HISTORICAL SOCIETY									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	15,300	1	12,805		2,495-
SUBTOTAL FOR CNTRCTL SVCS				1	15,300	1	12,805		2,495-
SUBTOTAL FOR BUDGET CODE 3229				1	15,300	1	12,805		2,495-
BUDGET CODE: 3230 STATEN ISLAND SYMPHONY									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS			1	18,064	1	18,064
SUBTOTAL FOR CNTRCTL SVCS						1	18,064	1	18,064
SUBTOTAL FOR BUDGET CODE 3230						1	18,064	1	18,064
BUDGET CODE: 3233 KINGS MAJESTIC CORP									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	75,200	1	63,340		11,860-
SUBTOTAL FOR CNTRCTL SVCS				1	75,200	1	63,340		11,860-
SUBTOTAL FOR BUDGET CODE 3233				1	75,200	1	63,340		11,860-
BUDGET CODE: 3234 PREGONES									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	120,375	1	48,400		71,975-
SUBTOTAL FOR CNTRCTL SVCS				1	120,375	1	48,400		71,975-
SUBTOTAL FOR BUDGET CODE 3234				1	120,375	1	48,400		71,975-
BUDGET CODE: 3236 INTERNATIONAL CENTER/PHOTOGRAP									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	26,600	1	22,332		4,268-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1	26,600	1	22,332		4,268-
SUBTOTAL FOR BUDGET CODE 3236				1	26,600	1	22,332		4,268-
BUDGET CODE: 3237 BOYS CHOIR OF HARLEM									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS			1	15,930	1	15,930
SUBTOTAL FOR CNTRCTL SVCS						1	15,930	1	15,930
SUBTOTAL FOR BUDGET CODE 3237						1	15,930	1	15,930
BUDGET CODE: 3238 CHEN DANCERS									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	11,500	1	9,603		1,897-
SUBTOTAL FOR CNTRCTL SVCS				1	11,500	1	9,603		1,897-
SUBTOTAL FOR BUDGET CODE 3238				1	11,500	1	9,603		1,897-
BUDGET CODE: 3239 CITYLORE									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	11,500	1	9,603		1,897-
SUBTOTAL FOR CNTRCTL SVCS				1	11,500	1	9,603		1,897-
SUBTOTAL FOR BUDGET CODE 3239				1	11,500	1	9,603		1,897-
BUDGET CODE: 3240 MARTHA GRAHAM CENTER									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	110,300	1	92,837		17,463-
SUBTOTAL FOR CNTRCTL SVCS				1	110,300	1	92,837		17,463-
SUBTOTAL FOR BUDGET CODE 3240				1	110,300	1	92,837		17,463-
BUDGET CODE: 3241 RIVERSIDE SYMPHONY									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	14,500	1	18,103		3,603
SUBTOTAL FOR CNTRCTL SVCS				1	14,500	1	18,103		3,603
SUBTOTAL FOR BUDGET CODE 3241				1	14,500	1	18,103		3,603
BUDGET CODE: 3242 SECOND STAGE THEATER									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	31,500	1	29,603		1,897-
SUBTOTAL FOR CNTRCTL SVCS				1	31,500	1	29,603		1,897-
SUBTOTAL FOR BUDGET CODE 3242				1	31,500	1	29,603		1,897-
BUDGET CODE: 3243 NEW FEDERAL THEATER									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	60,400	1	8,690		51,710-
SUBTOTAL FOR CNTRCTL SVCS				1	60,400	1	8,690		51,710-
SUBTOTAL FOR BUDGET CODE 3243				1	60,400	1	8,690		51,710-
BUDGET CODE: 3244 FRANKLIN FURNACE									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	9,200	1	7,698		1,502-
SUBTOTAL FOR CNTRCTL SVCS				1	9,200	1	7,698		1,502-
SUBTOTAL FOR BUDGET CODE 3244				1	9,200	1	7,698		1,502-
BUDGET CODE: 3245 PRINTMAKING WORKSHOP									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	9,200	1	7,698		1,502-
SUBTOTAL FOR CNTRCTL SVCS				1	9,200	1	7,698		1,502-
SUBTOTAL FOR BUDGET CODE 3245				1	9,200	1	7,698		1,502-
BUDGET CODE: 3246 ROUNDABOUT THEATER									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	134,200	1	127,698		6,502-
SUBTOTAL FOR CNTRCTL SVCS				1	134,200	1	127,698		6,502-
SUBTOTAL FOR BUDGET CODE 3246				1	134,200	1	127,698		6,502-
BUDGET CODE: 3247 VINEYARD THET									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	9,200	1	7,698		1,502-
SUBTOTAL FOR CNTRCTL SVCS				1	9,200	1	7,698		1,502-
SUBTOTAL FOR BUDGET CODE 3247				1	9,200	1	7,698		1,502-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 3248 AGUDATH ISRAEL									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	27,600	1	23,248		4,352-
SUBTOTAL FOR CNTRCTL SVCS				1	27,600	1	23,248		4,352-
SUBTOTAL FOR BUDGET CODE 3248				1	27,600	1	23,248		4,352-
BUDGET CODE: 3249 PLAY WRIGHTS HORIZONS									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	121,500	1	109,603		11,897-
SUBTOTAL FOR CNTRCTL SVCS				1	121,500	1	109,603		11,897-
SUBTOTAL FOR BUDGET CODE 3249				1	121,500	1	109,603		11,897-
BUDGET CODE: 3250 RYAN REP									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	23,500	1	32,226		8,726
SUBTOTAL FOR CNTRCTL SVCS				1	23,500	1	32,226		8,726
SUBTOTAL FOR BUDGET CODE 3250				1	23,500	1	32,226		8,726
BUDGET CODE: 3251 RED HOOK ARTS									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	21,600	1	18,140		3,460-
SUBTOTAL FOR CNTRCTL SVCS				1	21,600	1	18,140		3,460-
SUBTOTAL FOR BUDGET CODE 3251				1	21,600	1	18,140		3,460-
BUDGET CODE: 3252 WESTINDIAN PARADE									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS			1	7,318	1	7,318
SUBTOTAL FOR CNTRCTL SVCS						1	7,318	1	7,318
SUBTOTAL FOR BUDGET CODE 3252						1	7,318	1	7,318
BUDGET CODE: 3253 KING MANOR									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	85,600	1	59,318		26,282-
SUBTOTAL FOR CNTRCTL SVCS				1	85,600	1	59,318		26,282-
SUBTOTAL FOR BUDGET CODE 3253				1	85,600	1	59,318		26,282-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 3254 CHANNEL 75									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS			1	54,270	1	54,270
SUBTOTAL FOR CNTRCTL SVCS						1	54,270	1	54,270
SUBTOTAL FOR BUDGET CODE 3254						1	54,270	1	54,270
BUDGET CODE: 3255 JOHN A NOBLE COLLECTION									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	234,900	1	191,022		43,878-
SUBTOTAL FOR CNTRCTL SVCS				1	234,900	1	191,022		43,878-
SUBTOTAL FOR BUDGET CODE 3255				1	234,900	1	191,022		43,878-
BUDGET CODE: 3261 NEW YORK HISTORICAL SOCIETY									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	265,700	1	248,783		16,917-
SUBTOTAL FOR CNTRCTL SVCS				1	265,700	1	248,783		16,917-
SUBTOTAL FOR BUDGET CODE 3261				1	265,700	1	248,783		16,917-
BUDGET CODE: 3262 NEW YORK CHINESE CULTURAL CENT									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	22,300	1	18,751		3,549-
SUBTOTAL FOR CNTRCTL SVCS				1	22,300	1	18,751		3,549-
SUBTOTAL FOR BUDGET CODE 3262				1	22,300	1	18,751		3,549-
BUDGET CODE: 3263 MUSEUM FOR AFRICAN ART									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	417,800	1	189,939		227,861-
SUBTOTAL FOR CNTRCTL SVCS				1	417,800	1	189,939		227,861-
SUBTOTAL FOR BUDGET CODE 3263				1	417,800	1	189,939		227,861-
BUDGET CODE: 3264 SOCIETY FOR THIRD STREET MUS S									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	13,400	1	11,281		2,119-
SUBTOTAL FOR CNTRCTL SVCS				1	13,400	1	11,281		2,119-
SUBTOTAL FOR BUDGET CODE 3264				1	13,400	1	11,281		2,119-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 3265 DANCE GIANT STEPS									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	13,400	1	11,281		2,119-
SUBTOTAL FOR CNTRCTL SVCS				1	13,400	1	11,281		2,119-
SUBTOTAL FOR BUDGET CODE 3265				1	13,400	1	11,281		2,119-
BUDGET CODE: 3267 AFRICAN POETRY THEATER									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	89,700	1	36,108		53,592-
SUBTOTAL FOR CNTRCTL SVCS				1	89,700	1	36,108		53,592-
SUBTOTAL FOR BUDGET CODE 3267				1	89,700	1	36,108		53,592-
BUDGET CODE: 3268 CULTURAL COUNCIL OF S I									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	114,300	1	112,161		2,139-
SUBTOTAL FOR CNTRCTL SVCS				1	114,300	1	112,161		2,139-
SUBTOTAL FOR BUDGET CODE 3268				1	114,300	1	112,161		2,139-
BUDGET CODE: 3269 JAZZ AT LINCOLN CENTER									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	627,800	1	613,779		14,021-
SUBTOTAL FOR CNTRCTL SVCS				1	627,800	1	613,779		14,021-
SUBTOTAL FOR BUDGET CODE 3269				1	627,800	1	613,779		14,021-
BUDGET CODE: 3300 HOLDING CODE									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		65,980		4,243,789		4,177,809
SUBTOTAL FOR OTHR SER&CHR					65,980		4,243,789		4,177,809
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS		1,136,375		1,835,815		699,440
SUBTOTAL FOR CNTRCTL SVCS					1,136,375		1,835,815		699,440
SUBTOTAL FOR BUDGET CODE 3300					1,202,355		6,079,604		4,877,249
BUDGET CODE: 3301 CITY COUNCIL -ONE TIME									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS		1,095,970		825,500		270,470-
SUBTOTAL FOR CNTRCTL SVCS					1,095,970		825,500		270,470-
SUBTOTAL FOR BUDGET CODE 3301					1,095,970		825,500		270,470-
BUDGET CODE: 3304 Police Museum									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS		911,200		767,541		143,659-
SUBTOTAL FOR CNTRCTL SVCS					911,200		767,541		143,659-
SUBTOTAL FOR BUDGET CODE 3304					911,200		767,541		143,659-
BUDGET CODE: 3350 CITY COUNCIL -UNALLOCATED									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS		4,568		1,050,000		1,045,432
SUBTOTAL FOR CNTRCTL SVCS					4,568		1,050,000		1,045,432
SUBTOTAL FOR BUDGET CODE 3350					4,568		1,050,000		1,045,432
BUDGET CODE: 3400 CULTURAL PROGRAMS									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	5	115,700	5	75,838		39,862-
SUBTOTAL FOR CNTRCTL SVCS				5	115,700	5	75,838		39,862-
SUBTOTAL FOR BUDGET CODE 3400				5	115,700	5	75,838		39,862-
BUDGET CODE: 3500 ARTS PARTNERS									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	15	716,412	15	294,363		422,049-
SUBTOTAL FOR CNTRCTL SVCS				15	716,412	15	294,363		422,049-
SUBTOTAL FOR BUDGET CODE 3500				15	716,412	15	294,363		422,049-
BUDGET CODE: 3800 Development Funds									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS		2,082,825		1,526,379		556,446-
SUBTOTAL FOR CNTRCTL SVCS					2,082,825		1,526,379		556,446-
SUBTOTAL FOR BUDGET CODE 3800					2,082,825		1,526,379		556,446-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR OFFICE OF COMMISSIONER				196	21,684,610	205	24,118,049	9	2,433,439
TOTAL FOR CULTURAL PROGRAMS				196	21,783,980	205	24,118,049	9	2,334,069

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

CULTURAL PROGRAMS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		21,783,980		24,118,049	2,334,069
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,783,980		24,118,049	2,334,069

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	20,599,093	23,966,549	3,367,456
OTHER CATEGORICAL	101,195		101,195-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	677,280	138,000	539,280-
FEDERAL - OTHER			
INTRA-CITY SALES	406,412	13,500	392,912-
TOTAL	21,783,980	24,118,049	2,334,069

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0103 METROPOLITAN MUSEUM									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		11,898,207		15,520,602		3,622,395
SUBTOTAL FOR OTHR SER&CHR					11,898,207		15,520,602		3,622,395
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		11,986,450		12,055,121		68,671
SUBTOTAL FOR FXD MIS CHGS					11,986,450		12,055,121		68,671
SUBTOTAL FOR BUDGET CODE 0103					23,884,657		27,575,723		3,691,066
TOTAL FOR OFFICE OF COMMISSIONER					23,884,657		27,575,723		3,691,066
TOTAL FOR METROPOLITAN MUSEUM OF ART					23,884,657		27,575,723		3,691,066

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

METROPOLITAN MUSEUM OF ART	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,898,207	23,884,657	15,520,602	27,575,723	3,691,066
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,884,657		27,575,723	3,691,066

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	23,884,657	27,575,723	3,691,066
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	23,884,657	27,575,723	3,691,066

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0105 NY BOTANICAL GARDEN									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		1,966,413		2,415,526		449,113
SUBTOTAL FOR OTHR SER&CHR					1,966,413		2,415,526		449,113
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		5,076,647		4,975,248		101,399-
SUBTOTAL FOR FXD MIS CHGS					5,076,647		4,975,248		101,399-
SUBTOTAL FOR BUDGET CODE 0105					7,043,060		7,390,774		347,714
TOTAL FOR OFFICE OF COMMISSIONER					7,043,060		7,390,774		347,714
TOTAL FOR NY BOTANICAL GARDEN					7,043,060		7,390,774		347,714

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

NY BOTANICAL GARDEN	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,966,413	7,043,060	2,415,526	7,390,774	347,714
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,043,060		7,390,774	347,714

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,846,649	7,390,774	544,125
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	196,411		196,411-
TOTAL	7,043,060	7,390,774	347,714

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0107 AMER MUS OF NATURAL HISTORY									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		5,754,686		7,649,692		1,895,006
SUBTOTAL FOR OTHR SER&CHR					5,754,686		7,649,692		1,895,006
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		9,604,883		11,532,634		1,927,751
SUBTOTAL FOR FXD MIS CHGS					9,604,883		11,532,634		1,927,751
SUBTOTAL FOR BUDGET CODE 0107					15,359,569		19,182,326		3,822,757
TOTAL FOR OFFICE OF COMMISSIONER					15,359,569		19,182,326		3,822,757
TOTAL FOR AMER MUSEUM NATURAL HISTORY					15,359,569		19,182,326		3,822,757

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

AMER MUSEUM NATURAL HISTORY	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	5,754,686	15,359,569	7,649,692	19,182,326	3,822,757
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,359,569		19,182,326	3,822,757

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	15,359,569	19,182,326	3,822,757
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,359,569	19,182,326	3,822,757

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0108 WCS - NY Aquarium									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		2,202,571		1,494,498		708,073-
SUBTOTAL FOR FXD MIS CHGS					2,202,571		1,494,498		708,073-
SUBTOTAL FOR BUDGET CODE 0108					2,202,571		1,494,498		708,073-
BUDGET CODE: 0109 WCS- BX ZOO									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		5,684,675		7,806,663		2,121,988
SUBTOTAL FOR OTHR SER&CHR					5,684,675		7,806,663		2,121,988
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		7,281,871		7,989,672		707,801
SUBTOTAL FOR FXD MIS CHGS					7,281,871		7,989,672		707,801
SUBTOTAL FOR BUDGET CODE 0109					12,966,546		15,796,335		2,829,789
BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		1,180,217		1,180,217		
SUBTOTAL FOR FXD MIS CHGS					1,180,217		1,180,217		
SUBTOTAL FOR BUDGET CODE 0110					1,180,217		1,180,217		
BUDGET CODE: 2109 WCS- BX ZOO - State									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		99,120				99,120-
SUBTOTAL FOR FXD MIS CHGS					99,120				99,120-
SUBTOTAL FOR BUDGET CODE 2109					99,120				99,120-
TOTAL FOR OFFICE OF COMMISSIONER					16,448,454		18,471,050		2,022,596
TOTAL FOR THE WILDLIFE CONSERVATION SOC.					16,448,454		18,471,050		2,022,596

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

THE WILDLIFE CONSERVATION SOC.	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	5,684,675	16,448,454	7,806,663	18,471,050	2,022,596
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,448,454		18,471,050	2,022,596

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	16,349,334	18,471,050	2,121,716
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	99,120		99,120-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	16,448,454	18,471,050	2,022,596

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0111 BROOKLYN MUSEUM									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		1,636,814		1,959,490		322,676
SUBTOTAL FOR OTHR SER&CHR					1,636,814		1,959,490		322,676
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		6,685,566		6,630,670		54,896-
SUBTOTAL FOR FXD MIS CHGS					6,685,566		6,630,670		54,896-
SUBTOTAL FOR BUDGET CODE 0111					8,322,380		8,590,160		267,780
TOTAL FOR OFFICE OF COMMISSIONER					8,322,380		8,590,160		267,780
TOTAL FOR BROOKLYN MUSEUM					8,322,380		8,590,160		267,780

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

BROOKLYN MUSEUM	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,636,814	8,322,380	1,959,490	8,590,160	267,780
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,322,380		8,590,160	267,780

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	8,322,380	8,590,160	267,780
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,322,380	8,590,160	267,780

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 009 BKLYN CHILDRENS MUSEUM

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0112 BROOKLYN CHILDRENS MUSEUM									
40 OTHR SER&CHR		856001	42C HEAT LIGHT & POWER		197,492		188,328		9,164-
SUBTOTAL FOR OTHR SER&CHR					197,492		188,328		9,164-
70 FXD MIS CHGS		712	HEALTH INSURANCE PAYMENTS		232,584		57,504		175,080-
		715	PAYMENTS TO CULTURAL INSTITUTN		1,638,278		1,872,394		234,116
SUBTOTAL FOR FXD MIS CHGS					1,870,862		1,929,898		59,036
SUBTOTAL FOR BUDGET CODE 0112					2,068,354		2,118,226		49,872
TOTAL FOR OFFICE OF COMMISSIONER					2,068,354		2,118,226		49,872
TOTAL FOR BKLYN CHILDRENS MUSEUM					2,068,354		2,118,226		49,872

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDRENS MUSEUM

BKLYN CHILDRENS MUSEUM	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	197,492	2,068,354	188,328	2,118,226	49,872
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,068,354		2,118,226	49,872

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,068,354	2,118,226	49,872
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,068,354	2,118,226	49,872

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN									
40 OTHR SER&CHR		856001	42C HEAT LIGHT & POWER		581,841		679,500		97,659
			SUBTOTAL FOR OTHR SER&CHR		581,841		679,500		97,659
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		3,623,753		3,323,550		300,203-
			SUBTOTAL FOR FXD MIS CHGS		3,623,753		3,323,550		300,203-
			SUBTOTAL FOR BUDGET CODE 0115		4,205,594		4,003,050		202,544-
			TOTAL FOR OFFICE OF COMMISSIONER		4,205,594		4,003,050		202,544-
			TOTAL FOR BROOKLYN BOTANIC GARDEN		4,205,594		4,003,050		202,544-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

BROOKLYN BOTANIC GARDEN	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	581,841	4,205,594	679,500	4,003,050	202,544-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,205,594		4,003,050	202,544-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,860,494	4,003,050	142,556
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	345,100		345,100-
TOTAL	4,205,594	4,003,050	202,544-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN									
40 OTHR SER&CHR		856001	42C HEAT LIGHT & POWER		66,140		92,181		26,041
SUBTOTAL FOR OTHR SER&CHR					66,140		92,181		26,041
70 FXD MIS CHGS		712	HEALTH INSURANCE PAYMENTS		141,912		45,012		96,900-
		715	PAYMENTS TO CULTURAL INSTITUTN		1,042,811		1,016,327		26,484-
SUBTOTAL FOR FXD MIS CHGS					1,184,723		1,061,339		123,384-
SUBTOTAL FOR BUDGET CODE 0116					1,250,863		1,153,520		97,343-
TOTAL FOR OFFICE OF COMMISSIONER					1,250,863		1,153,520		97,343-
TOTAL FOR QUEENS BOTANICAL GARDEN					1,250,863		1,153,520		97,343-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

QUEENS BOTANICAL GARDEN	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	66,140	1,250,863	92,181	1,153,520	97,343-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,250,863		1,153,520	97,343-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,116,618	1,153,520	36,902
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	134,245		134,245-
TOTAL	1,250,863	1,153,520	97,343-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0118 NY HALL OF SCIENCE									
40 OTHR SER&CHR		856001	42C HEAT LIGHT & POWER		563,867		616,819		52,952
SUBTOTAL FOR OTHR SER&CHR					563,867		616,819		52,952
70 FXD MIS CHGS		712	HEALTH INSURANCE PAYMENTS		182,417		97,596		84,821-
		715	PAYMENTS TO CULTURAL INSTITUTN		1,353,598		1,596,073		242,475
SUBTOTAL FOR FXD MIS CHGS					1,536,015		1,693,669		157,654
SUBTOTAL FOR BUDGET CODE 0118					2,099,882		2,310,488		210,606
TOTAL FOR OFFICE OF COMMISSIONER					2,099,882		2,310,488		210,606
TOTAL FOR NY HALL OF SCIENCE					2,099,882		2,310,488		210,606

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

NY HALL OF SCIENCE	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	563,867	2,099,882	616,819	2,310,488	210,606
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,099,882		2,310,488	210,606

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,099,882	2,310,488	210,606
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,099,882	2,310,488	210,606

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0121 SI INST OF ARTS & SCIENCES									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		23,320		27,744		4,424
SUBTOTAL FOR OTHR SER&CHR					23,320		27,744		4,424
70 FXD MIS CHGS		712	HEALTH INSURANCE PAYMENTS		84,469		39,216		45,253-
		715	PAYMENTS TO CULTURAL INSTITUTN		762,965		817,054		54,089
SUBTOTAL FOR FXD MIS CHGS					847,434		856,270		8,836
SUBTOTAL FOR BUDGET CODE 0121					870,754		884,014		13,260
TOTAL FOR OFFICE OF COMMISSIONER					870,754		884,014		13,260
TOTAL FOR SI INSTITUTE ARTS & SCIENCES					870,754		884,014		13,260

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

SI INSTITUTE ARTS & SCIENCES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	23,320	870,754	27,744	884,014	13,260
FINANCIAL PLAN SAVINGS					
APPROPRIATION		870,754		884,014	13,260

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	870,754	884,014	13,260
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	870,754	884,014	13,260

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0122 SI ZOOLOGICAL SOCIETY									
40 OTHR SER&CHR		856001	42C HEAT LIGHT & POWER		161,707		178,208		16,501
SUBTOTAL FOR OTHR SER&CHR					161,707		178,208		16,501
70 FXD MIS CHGS		712	HEALTH INSURANCE PAYMENTS		145,875		73,690		72,185-
		715	PAYMENTS TO CULTURAL INSTITUTN		1,308,518		1,143,951		164,567-
SUBTOTAL FOR FXD MIS CHGS					1,454,393		1,217,641		236,752-
SUBTOTAL FOR BUDGET CODE 0122					1,616,100		1,395,849		220,251-
TOTAL FOR OFFICE OF COMMISSIONER					1,616,100		1,395,849		220,251-
TOTAL FOR S.I. ZOOLOGICAL SOCIETY					1,616,100		1,395,849		220,251-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

S.I. ZOOLOGICAL SOCIETY	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	161,707	1,616,100	178,208	1,395,849	220,251-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,616,100		1,395,849	220,251-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,616,100	1,395,849	220,251-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,616,100	1,395,849	220,251-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0125 SI HISTORICAL SOCIETY									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		90,594		114,579		23,985
SUBTOTAL FOR OTHR SER&CHR					90,594		114,579		23,985
70 FXD MIS CHGS		712	HEALTH INSURANCE PAYMENTS		56,820		26,976		29,844-
		715	PAYMENTS TO CULTURAL INSTITUTN		615,380		684,841		69,461
SUBTOTAL FOR FXD MIS CHGS					672,200		711,817		39,617
SUBTOTAL FOR BUDGET CODE 0125					762,794		826,396		63,602
TOTAL FOR OFFICE OF COMMISSIONER					762,794		826,396		63,602
TOTAL FOR S I HISTORICAL SOCIETY					762,794		826,396		63,602

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

S I HISTORICAL SOCIETY	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	90,594	762,794	114,579	826,396	63,602
FINANCIAL PLAN SAVINGS					
APPROPRIATION		762,794		826,396	63,602

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	762,794	826,396	63,602
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	762,794	826,396	63,602

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY									
40 OTHR SER&CHR		856001	42C HEAT LIGHT & POWER		154,356		181,721		27,365
SUBTOTAL FOR OTHR SER&CHR					154,356		181,721		27,365
70 FXD MIS CHGS		712	HEALTH INSURANCE PAYMENTS		50,040		42,348		7,692-
		715	PAYMENTS TO CULTURAL INSTITUTN		1,214,567		1,363,289		148,722
SUBTOTAL FOR FXD MIS CHGS					1,264,607		1,405,637		141,030
SUBTOTAL FOR BUDGET CODE 0127					1,418,963		1,587,358		168,395
TOTAL FOR OFFICE OF COMMISSIONER					1,418,963		1,587,358		168,395
TOTAL FOR MUSEUM OF THE CITY OF NY					1,418,963		1,587,358		168,395

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

MUSEUM OF THE CITY OF NY	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	154,356	1,418,963	181,721	1,587,358	168,395
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,418,963		1,587,358	168,395

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,418,963	1,587,358	168,395
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,418,963	1,587,358	168,395

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 017 WAVE HILL

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0128 WAVE HILL									
40 OTHR SER&CHR		856001	42C HEAT LIGHT & POWER		112,692		149,326		36,634
SUBTOTAL FOR OTHR SER&CHR					112,692		149,326		36,634
70 FXD MIS CHGS		712	HEALTH INSURANCE PAYMENTS		104,070		59,604		44,466-
		715	PAYMENTS TO CULTURAL INSTITUTN		840,417		864,272		23,855
SUBTOTAL FOR FXD MIS CHGS					944,487		923,876		20,611-
SUBTOTAL FOR BUDGET CODE 0128					1,057,179		1,073,202		16,023
TOTAL FOR OFFICE OF COMMISSIONER					1,057,179		1,073,202		16,023
TOTAL FOR WAVE HILL					1,057,179		1,073,202		16,023

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

WAVE HILL	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	112,692	1,057,179	149,326	1,073,202	16,023
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,057,179		1,073,202	16,023

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,057,179	1,073,202	16,023
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,057,179	1,073,202	16,023

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0131 BROOKLYN ACADEMY OF MUSIC									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		479,725		621,318		141,593
SUBTOTAL FOR OTHR SER&CHR					479,725		621,318		141,593
70 FXD MIS CHGS		712	HEALTH INSURANCE PAYMENTS		172,545		81,276		91,269-
		715	PAYMENTS TO CULTURAL INSTITUTN		2,941,542		3,039,820		98,278
SUBTOTAL FOR FXD MIS CHGS					3,114,087		3,121,096		7,009
SUBTOTAL FOR BUDGET CODE 0131					3,593,812		3,742,414		148,602
TOTAL FOR OFFICE OF COMMISSIONER					3,593,812		3,742,414		148,602
TOTAL FOR BROOKLYN ACADEMY OF MUSIC					3,593,812		3,742,414		148,602

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

BROOKLYN ACADEMY OF MUSIC	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	479,725	3,593,812	621,318	3,742,414	148,602
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,593,812		3,742,414	148,602

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,593,812	3,742,414	148,602
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,593,812	3,742,414	148,602

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0132 SNUG HARBOR CULTURAL CENTER									
40 OTHR SER&CHR		856001	42C HEAT LIGHT & POWER		705,592		834,061		128,469
SUBTOTAL FOR OTHR SER&CHR					705,592		834,061		128,469
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		1,064,067		1,064,067		
SUBTOTAL FOR FXD MIS CHGS					1,064,067		1,064,067		
SUBTOTAL FOR BUDGET CODE 0132					1,769,659		1,898,128		128,469
BUDGET CODE: 0134 STATEN IS. BOTANICAL GRDN									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		409,363		253,242		156,121-
SUBTOTAL FOR FXD MIS CHGS					409,363		253,242		156,121-
SUBTOTAL FOR BUDGET CODE 0134					409,363		253,242		156,121-
TOTAL FOR OFFICE OF COMMISSIONER					2,179,022		2,151,370		27,652-
TOTAL FOR SNUG HARBOR CULTURAL CENTER					2,179,022		2,151,370		27,652-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

SNUG HARBOR CULTURAL CENTER	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	705,592	2,179,022	834,061	2,151,370	27,652-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,179,022		2,151,370	27,652-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,022,901	2,151,370	128,469
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	156,121		156,121-
TOTAL	2,179,022	2,151,370	27,652-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0133 STUDIO MUSEUM OF HARLEM									
40 OTHR SER&CHR		856001	42C HEAT LIGHT & POWER		187,776		217,747		29,971
SUBTOTAL FOR OTHR SER&CHR					187,776		217,747		29,971
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		676,668		756,668		80,000
SUBTOTAL FOR FXD MIS CHGS					676,668		756,668		80,000
SUBTOTAL FOR BUDGET CODE 0133					864,444		974,415		109,971
TOTAL FOR OFFICE OF COMMISSIONER					864,444		974,415		109,971
TOTAL FOR STUDIO MUSEUM IN HARLEM					864,444		974,415		109,971

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

STUDIO MUSEUM IN HARLEM	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	187,776	864,444	217,747	974,415	109,971
FINANCIAL PLAN SAVINGS					
APPROPRIATION		864,444		974,415	109,971

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	864,444	974,415	109,971
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	864,444	974,415	109,971

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0201 CITY CENTER-FIFTY FIFTH ST									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		457,073		488,133		31,060
SUBTOTAL FOR OTHR SER&CHR					457,073		488,133		31,060
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		894,741		964,741		70,000
SUBTOTAL FOR FXD MIS CHGS					894,741		964,741		70,000
SUBTOTAL FOR BUDGET CODE 0201					1,351,814		1,452,874		101,060
BUDGET CODE: 2201 NY STATE THEATER									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		941,667		1,539,141		597,474
SUBTOTAL FOR OTHR SER&CHR					941,667		1,539,141		597,474
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		1,356,317		1,456,317		100,000
SUBTOTAL FOR FXD MIS CHGS					1,356,317		1,456,317		100,000
SUBTOTAL FOR BUDGET CODE 2201					2,297,984		2,995,458		697,474
BUDGET CODE: 2202 QUEENS MUSEUM									
70 FXD MIS CHGS		712	HEALTH INSURANCE PAYMENTS		20,820		36,032		15,212
		715	PAYMENTS TO CULTURAL INSTITUTN		1,110,679		1,137,532		26,853
SUBTOTAL FOR FXD MIS CHGS					1,131,499		1,173,564		42,065
SUBTOTAL FOR BUDGET CODE 2202					1,131,499		1,173,564		42,065
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		23,957		23,610		347-
SUBTOTAL FOR OTHR SER&CHR					23,957		23,610		347-
70 FXD MIS CHGS		712	HEALTH INSURANCE PAYMENTS		28,271		17,280		10,991-
		715	PAYMENTS TO CULTURAL INSTITUTN		217,387		199,667		17,720-
SUBTOTAL FOR FXD MIS CHGS					245,658		216,947		28,711-
SUBTOTAL FOR BUDGET CODE 2203					269,615		240,557		29,058-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		100,433		129,752		29,319
SUBTOTAL FOR OTHR SER&CHR					100,433		129,752		29,319
70 FXD MIS CHGS		712	HEALTH INSURANCE PAYMENTS		123,055		14,448		108,607-
		715	PAYMENTS TO CULTURAL INSTITUTN		512,521		620,814		108,293
SUBTOTAL FOR FXD MIS CHGS					635,576		635,262		314-
SUBTOTAL FOR BUDGET CODE 2204					736,009		765,014		29,005
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		16,506		22,813		6,307
SUBTOTAL FOR OTHR SER&CHR					16,506		22,813		6,307
70 FXD MIS CHGS		712	HEALTH INSURANCE PAYMENTS		112,104		14,352		97,752-
		715	PAYMENTS TO CULTURAL INSTITUTN		488,970		664,836		175,866
SUBTOTAL FOR FXD MIS CHGS					601,074		679,188		78,114
SUBTOTAL FOR BUDGET CODE 2205					617,580		702,001		84,421
BUDGET CODE: 2206 MUSEO DEL BARRIO									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		97,690		108,405		10,715
SUBTOTAL FOR OTHR SER&CHR					97,690		108,405		10,715
70 FXD MIS CHGS		712	HEALTH INSURANCE PAYMENTS		4,586				4,586-
		715	PAYMENTS TO CULTURAL INSTITUTN		547,912		551,771		3,859
SUBTOTAL FOR FXD MIS CHGS					552,498		551,771		727-
SUBTOTAL FOR BUDGET CODE 2206					650,188		660,176		9,988
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		7,177		6,894		283-
SUBTOTAL FOR OTHR SER&CHR					7,177		6,894		283-
70 FXD MIS CHGS		712	HEALTH INSURANCE PAYMENTS		95,010		46,416		48,594-
		715	PAYMENTS TO CULTURAL INSTITUTN		393,793		441,025		47,232
SUBTOTAL FOR FXD MIS CHGS					488,803		487,441		1,362-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2207					495,980		494,335		1,645-
BUDGET CODE: 2208 JAMAICA ARTS CENTER									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		46,772		38,326		8,446-
SUBTOTAL FOR OTHR SER&CHR					46,772		38,326		8,446-
70 FXD MIS CHGS		712	HEALTH INSURANCE PAYMENTS		45,468		23,564		21,904-
		715	PAYMENTS TO CULTURAL INSTITUTN		772,114		1,027,656		255,542
SUBTOTAL FOR FXD MIS CHGS					817,582		1,051,220		233,638
SUBTOTAL FOR BUDGET CODE 2208					864,354		1,089,546		225,192
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		207,089		249,611		42,522
SUBTOTAL FOR OTHR SER&CHR					207,089		249,611		42,522
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		1,012,627		1,027,627		15,000
SUBTOTAL FOR FXD MIS CHGS					1,012,627		1,027,627		15,000
SUBTOTAL FOR BUDGET CODE 2210					1,219,716		1,277,238		57,522
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		155,958		193,370		37,412
SUBTOTAL FOR OTHR SER&CHR					155,958		193,370		37,412
70 FXD MIS CHGS		712	HEALTH INSURANCE PAYMENTS		99,599		24,612		74,987-
		715	PAYMENTS TO CULTURAL INSTITUTN		530,038		633,243		103,205
SUBTOTAL FOR FXD MIS CHGS					629,637		657,855		28,218
SUBTOTAL FOR BUDGET CODE 2211					785,595		851,225		65,630
BUDGET CODE: 2212 CARNEGIE HALL									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		916,586		1,125,915		209,329
SUBTOTAL FOR OTHR SER&CHR					916,586		1,125,915		209,329
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		784,151		784,151		
SUBTOTAL FOR FXD MIS CHGS					784,151		784,151		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2212					1,700,737		1,910,066		209,329
BUDGET CODE: 2213 BOYS HARBOR									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		428,820		428,820		
SUBTOTAL FOR FXD MIS CHGS					428,820		428,820		
SUBTOTAL FOR BUDGET CODE 2213					428,820		428,820		
BUDGET CODE: 2215 FLUSHING TOWN HALL									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		87,684		94,935		7,251
SUBTOTAL FOR OTHR SER&CHR					87,684		94,935		7,251
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		727,234		699,234		28,000-
SUBTOTAL FOR FXD MIS CHGS					727,234		699,234		28,000-
SUBTOTAL FOR BUDGET CODE 2215					814,918		794,169		20,749-
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		656,359		763,286		106,927
		423	HEAT LIGHT & POWER		4,836		29,837		25,001
SUBTOTAL FOR OTHR SER&CHR					661,195		793,123		131,928
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		790,591		825,591		35,000
SUBTOTAL FOR FXD MIS CHGS					790,591		825,591		35,000
SUBTOTAL FOR BUDGET CODE 2216					1,451,786		1,618,714		166,928
BUDGET CODE: 2220 LINCOLN CENTER									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		350,444		567,253		216,809
SUBTOTAL FOR OTHR SER&CHR					350,444		567,253		216,809
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		2,457,736		2,457,736		
SUBTOTAL FOR FXD MIS CHGS					2,457,736		2,457,736		
SUBTOTAL FOR BUDGET CODE 2220					2,808,180		3,024,989		216,809

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR OFFICE OF COMMISSIONER				17,624,775		19,478,746		1,853,971
TOTAL FOR OTHER CULTURAL INSTITUTIONS				17,624,775		19,478,746		1,853,971

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OTHER CULTURAL INSTITUTIONS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,065,395	17,624,775	5,351,444	19,478,746	1,853,971
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,624,775		19,478,746	1,853,971

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	17,589,775	19,478,746	1,888,971
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	35,000		35,000-
TOTAL	17,624,775	19,478,746	1,853,971

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0204 NY SHAKESPEARE FESTIVAL									
40 OTHR SER&CHR		856001	42C HEAT LIGHT & POWER		208,038		228,185		20,147
SUBTOTAL FOR OTHR SER&CHR					208,038		228,185		20,147
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		948,338		1,018,343		70,005
SUBTOTAL FOR FXD MIS CHGS					948,338		1,018,343		70,005
SUBTOTAL FOR BUDGET CODE 0204					1,156,376		1,246,528		90,152
TOTAL FOR OFFICE OF COMMISSIONER					1,156,376		1,246,528		90,152
TOTAL FOR N.Y.SHAKESPEARE FESTIVAL					1,156,376		1,246,528		90,152

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

N.Y.SHAKESPEARE FESTIVAL	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	208,038	1,156,376	228,185	1,246,528	90,152
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,156,376		1,246,528	90,152

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,156,376	1,246,528	90,152
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,156,376	1,246,528	90,152

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	2,911,082	40	3,215,351	304,269
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	2,911,082	40	3,215,351	304,269

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,307,458	2,861,825	554,367
OTHER CATEGORICAL	105,098		105,098-
CAPITAL FUNDS - I.F.A.	70,013	70,013	
STATE			
FEDERAL - C.D.	103,513	103,513	
FEDERAL - OTHER			
INTRA-CITY SALES	325,000	180,000	145,000-
TOTAL	2,911,082	3,215,351	304,269

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34,639,349	135,062,186	44,940,039	149,241,590	14,179,404
FINANCIAL PLAN SAVINGS					
APPROPRIATION		135,062,186		149,241,590	14,179,404

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	132,890,802	149,090,090	16,199,288
OTHER CATEGORICAL	104,195		104,195-
CAPITAL FUNDS - I.F.A.			
STATE	116,620		116,620-
FEDERAL - C.D.	677,280	138,000	539,280-
FEDERAL - OTHER			
INTRA-CITY SALES	1,273,289	13,500	1,259,789-
TOTAL	135,062,186	149,241,590	14,179,404

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	38	2,911,082	40	3,215,351	304,269
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	2,911,082	40	3,215,351	304,269
OTPS					
TOTALS FOR OPERATING BUDGET		135,062,186		149,241,590	14,179,404
FINANCIAL PLAN SAVINGS					
APPROPRIATION		135,062,186		149,241,590	14,179,404
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	38	137,973,268	40	152,456,941	14,483,673
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	137,973,268	40	152,456,941	14,483,673
FUNDING					
CITY		135,198,260		151,951,915	16,753,655
OTHER CATEGORICAL		209,293			209,293-
CAPITAL FUNDS - I.F.A.		70,013		70,013	
STATE		116,620			116,620-
FEDERAL - C.D.		780,793		241,513	539,280-
FEDERAL - OTHER					
INTRA-CITY SALES		1,598,289		193,500	1,404,789-
TOTAL FUNDING		137,973,268		152,456,941	14,483,673

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	53	3,530,256	41	2,312,409	12-	1,217,847-
SUBTOTAL FOR F/T SALARIED				53	3,530,256	41	2,312,409	12-	1,217,847-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,271		3,271		
		042	LONGEVITY DIFFERENTIAL		12,444		12,444		
		047	OVERTIME		29,064		29,064		
		061	SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY					44,879		44,879		
SUBTOTAL FOR BUDGET CODE 0100				53	3,575,135	41	2,357,288	12-	1,217,847-
BUDGET CODE: 0150 Legal and Business Services									
01 F/T SALARIED		001	FULL YEAR POSITIONS			15	1,027,765	15	1,027,765
SUBTOTAL FOR F/T SALARIED						15	1,027,765	15	1,027,765
SUBTOTAL FOR BUDGET CODE 0150						15	1,027,765	15	1,027,765
BUDGET CODE: 0200 INFORMATION TECHNOLOGY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	109	5,854,340	129	7,926,949	20	2,072,609
SUBTOTAL FOR F/T SALARIED				109	5,854,340	129	7,926,949	20	2,072,609
03 UNSALARIED		031	UNSALARIED		11,295		11,295		
SUBTOTAL FOR UNSALARIED					11,295		11,295		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		59,469		59,469		
		042	LONGEVITY DIFFERENTIAL		150,246		150,246		
		043	SHIFT DIFFERENTIAL		111,413		111,413		
		045	HOLIDAY PAY		21,584		21,584		
		047	OVERTIME		163,547		163,547		
		061	SUPPER MONEY		1,600		1,600		
SUBTOTAL FOR ADD GRS PAY					507,859		507,859		
SUBTOTAL FOR BUDGET CODE 0200				109	6,373,494	129	8,446,103	20	2,072,609
TOTAL FOR EXECUTIVE MANAGEMENT				162	9,948,629	185	11,831,156	23	1,882,527

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY									
BUDGET CODE: 0300 INFORMATION SYSTEMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	73	5,855,000	66	5,216,016	7-	638,984-
SUBTOTAL FOR F/T SALARIED				73	5,855,000	66	5,216,016	7-	638,984-
03 UNSALARIED		031	UNSALARIED		28,402		28,402		
SUBTOTAL FOR UNSALARIED					28,402		28,402		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		91,526		91,526		
		047	OVERTIME		75,319		75,319		
		061	SUPPER MONEY		1,300		1,300		
SUBTOTAL FOR ADD GRS PAY					168,145		168,145		
SUBTOTAL FOR BUDGET CODE 0300				73	6,051,547	66	5,412,563	7-	638,984-
BUDGET CODE: 0303 IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	101	7,398,802	106	8,882,855	5	1,484,053
SUBTOTAL FOR F/T SALARIED				101	7,398,802	106	8,882,855	5	1,484,053
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		4,435		4,435		
SUBTOTAL FOR AMT TO SCHED					4,435		4,435		
SUBTOTAL FOR BUDGET CODE 0303				101	7,403,237	106	8,887,290	5	1,484,053
TOTAL FOR INFORMATION TECHNOLOGY				174	13,454,784	172	14,299,853	2-	845,069
RESPONSIBILITY CENTER: 0004 INFORMATION SYSTEMS									
BUDGET CODE: 0400 DED INFORMATION SYSTEMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS			9	867,952	9	867,952
SUBTOTAL FOR F/T SALARIED						9	867,952	9	867,952
SUBTOTAL FOR BUDGET CODE 0400						9	867,952	9	867,952

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR INFORMATION SYSTEMS					9	867,952	9	867,952
TOTAL FOR PERSONAL SERVICES			336	23,403,413	366	26,998,961	30	3,595,548

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	336	23,403,413	366	26,998,961	3,595,548
FINANCIAL PLAN SAVINGS	2-	63,262-	1	37,126	100,388
APPROPRIATION	334	23,340,151	367	27,036,087	3,695,936

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	15,936,914	18,148,797	2,211,883
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	7,403,237	8,887,290	1,484,053
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	23,340,151	27,036,087	3,695,936

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1000	EXECUTIVE DIRECTOR (FISA)	D 127	94468	178,156-178,156	1	178,156
1110	COMPUTER SYSTEMS MANAGER	D 127	10050	46,343-150,148	80	8,400,021
1117	ADMINISTRATIVE MANAGER	D 127	10025	46,343-150,148	3	243,270
1118	ADMINISTRATIVE CONTRACT S	D 127	10095	46,343-150,148	1	95,996
1120	EXECUTIVE AGENCY COUNSEL	D 127	95005	46,343-150,148	2	242,140
1121	AGENCY ATTORNEY	D 127	30087	50,677- 88,287	1	67,500
1122	ADMINISTRATIVE STAFF ANAL	D 127	10026	46,343-150,148	4	485,196
1126	COMPUTER SPECIALIST (SOFT	D 127	13632	67,141- 97,567	49	3,848,511
1127	Certified WAN Administrat	D 127	13692	66,489-106,348	3	272,315
1135	TELECOMMUNICATIONS SPECIA	D 127	20245	59,532- 80,802	1	67,539
1136	TELECOMMUNICATIONS SPECIA	D 127	20245	59,532- 80,802	1	43,369
1140	COMPUTER OPERATIONS MANAG	D 127	10074	46,343-150,148	1	110,651
1145	ASSOCIATE STAFF ANALYST	D 127	12627	57,245- 76,527	29	1,875,789
1156	COMPUTER ASSOCIATE (SOFTW	D 127	13631	54,561- 79,871	8	533,946
1160	COMPUTER ASSOCIATE (OPERA	D 127	13621	41,974- 79,871	24	1,156,916
1162	COMPUTER SPECIALIST (OPER	D 127	13622	62,779- 85,212	9	658,409
1165	PRINCIPAL ADMINISTRATIVE	D 127	10124	38,205- 62,842	15	686,966
1167	CONTRACTING AGENT	D 127	06627	34,651- 65,819	1	62,433
1170	COMPUTER ASSOCIATE (TECHN	D 127	13611	41,368- 79,096	24	1,308,764
1175	COMPUTER PROGRAMMER ANALY	D 127	13651	41,974- 59,659	2	101,957
1176	COMPUTER PROGRAMMER ANALY	D 127	13650	33,609- 33,609	2	74,623
1180	STAFF ANALYST	D 127	12626	45,029- 58,234	5	249,375
1185	COMPUTER AIDE	D 127	13620	33,584- 46,940	2	88,792
1195	CLERICAL ASSOCIATE	D 127	10251	20,095- 44,754	14	462,263
1196	SECRETARY (LEVELS 1A,2A,3	D 127	10252	24,155- 44,754	3	118,323
1200	SECRETARY (LEVELS 1A,2A,3	D 127	10252	24,155- 44,754	1	35,038
1205	MOTOR VEHICLE OPERATOR	D 127	91212	32,742- 32,742	2	69,774
1206	SENIOR MOTOR VEHICLE SUPE	D 127	91233	44,316- 44,316	1	48,173
1208	STOCK WORKER	D 127	12200	25,428- 37,113	1	24,349
1209	CITY CUSTODIAL ASSISTANT	D 127	90644	26,215- 31,729	3	79,708
1210	RESEARCH ASSISTANT	D 127	60910	37,219- 48,973	2	73,716
1220	CITY ATTENDANT	D 127	90647	26,276- 30,597	1	26,276
1221	SUPERVISING COMPUTER SERV	D 127	13616	50,363- 65,251	1	54,222
1300	ASSOCIATE BOOKKEEPER	D 127	40527	38,261- 48,510	1	51,495
	SUBTOTAL FOR OBJECT 001				298	21,895,971

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 001				298	21,895,971
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				69	5,069,872
	TOTAL FOR U/A 001				367	26,965,843

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0502 INTRA-CITY - DOITT (858)									
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		167,800				167,800-
SUBTOTAL FOR CNTRCTL SVCS					167,800				167,800-
SUBTOTAL FOR BUDGET CODE 0502					167,800				167,800-
BUDGET CODE: 0504 INTRC-CITY - OPA (131)									
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		5,600				5,600-
SUBTOTAL FOR CNTRCTL SVCS					5,600				5,600-
SUBTOTAL FOR BUDGET CODE 0504					5,600				5,600-
BUDGET CODE: 0505 INTRC-CITY - SANITATION (827)									
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		5,600				5,600-
SUBTOTAL FOR CNTRCTL SVCS					5,600				5,600-
SUBTOTAL FOR BUDGET CODE 0505					5,600				5,600-
BUDGET CODE: 0506 INTRC-CITY - ACS (068)									
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		47,750				47,750-
SUBTOTAL FOR CNTRCTL SVCS					47,750				47,750-
SUBTOTAL FOR BUDGET CODE 0506					47,750				47,750-
BUDGET CODE: 0508 INTRA-CITY (056)									
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		29,750				29,750-
SUBTOTAL FOR CNTRCTL SVCS					29,750				29,750-
SUBTOTAL FOR BUDGET CODE 0508					29,750				29,750-
BUDGET CODE: 0509 INTRA-CITY - COMPTROLLER									
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		12,410				12,410-
SUBTOTAL FOR CNTRCTL SVCS					12,410				12,410-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0509					12,410				12,410-
BUDGET CODE: 0510 INTRA-CITY BUILDINGS DEPT. (810)									
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		35,350				35,350-
SUBTOTAL FOR CNTRCTL SVCS					35,350				35,350-
SUBTOTAL FOR BUDGET CODE 0510					35,350				35,350-
BUDGET CODE: 0511 INTRA-CITY - CORRECTIONS DEPT. (072)									
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		80,730				80,730-
SUBTOTAL FOR CNTRCTL SVCS					80,730				80,730-
SUBTOTAL FOR BUDGET CODE 0511					80,730				80,730-
BUDGET CODE: 0512 INTRA-CITY FOR HEALTH DEPT (816)									
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		17,675				17,675-
SUBTOTAL FOR CNTRCTL SVCS					17,675				17,675-
SUBTOTAL FOR BUDGET CODE 0512					17,675				17,675-
BUDGET CODE: 0513 INTRA-CITY FOR DEP (826)									
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		5,600				5,600-
SUBTOTAL FOR CNTRCTL SVCS					5,600				5,600-
SUBTOTAL FOR BUDGET CODE 0513					5,600				5,600-
BUDGET CODE: 0514 Human Resources Administration									
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		7,760				7,760-
SUBTOTAL FOR CNTRCTL SVCS					7,760				7,760-
SUBTOTAL FOR BUDGET CODE 0514					7,760				7,760-
BUDGET CODE: 0517 IC with DOE (040)									
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		11,200				11,200-
SUBTOTAL FOR CNTRCTL SVCS					11,200				11,200-

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0517				11,200				11,200-
BUDGET CODE: 0518 IC with Law Dept								
60 CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		6,400				6,400-
SUBTOTAL FOR CNTRCTL SVCS				6,400				6,400-
SUBTOTAL FOR BUDGET CODE 0518				6,400				6,400-
BUDGET CODE: 0519 IC with Dept of Homeless Services (071)								
60 CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		29,750				29,750-
SUBTOTAL FOR CNTRCTL SVCS				29,750				29,750-
SUBTOTAL FOR BUDGET CODE 0519				29,750				29,750-
BUDGET CODE: 0520 INTRA-CITY - CAMPAIGN FINANCE BOARD								
60 CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		6,205				6,205-
SUBTOTAL FOR CNTRCTL SVCS				6,205				6,205-
SUBTOTAL FOR BUDGET CODE 0520				6,205				6,205-
BUDGET CODE: 2000 NYCAPS								
60 CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		2,235,605		2,235,605		
SUBTOTAL FOR CNTRCTL SVCS				2,235,605		2,235,605		
SUBTOTAL FOR BUDGET CODE 2000				2,235,605		2,235,605		
BUDGET CODE: 3000 Workers Compensation Check Printing								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,000		20,000		16,000
	117	POSTAGE		75,000		138,000		63,000
SUBTOTAL FOR SUPPLYS&MATL				79,000		158,000		79,000
SUBTOTAL FOR BUDGET CODE 3000				79,000		158,000		79,000
TOTAL FOR				2,784,185		2,393,605		390,580-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 INTERNAL AUDIT									
10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL						
	856001	10F	MOTOR VEHICLE FUEL		100		100		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		37,620		37,620		
		100	SUPPLIES + MATERIALS - GENERAL		1,050,614		843,614		207,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		10,407		10,407		
		106	MOTOR VEHICLE FUEL		12,500		8,500		4,000-
		117	POSTAGE		66,052		66,052		
		199	DATA PROCESSING SUPPLIES		82,616		82,616		
SUBTOTAL FOR SUPPLYS&MATL					1,259,909		1,048,909		211,000-
30 PROPTY&EQUIP		305	MOTOR VEHICLES		30,000				30,000-
		315	OFFICE EQUIPMENT		144,000		56,000		88,000-
		332	PURCH DATA PROCESSING EQUIPT		70,500		62,500		8,000-
		337	BOOKS-OTHER		10,000		5,000		5,000-
SUBTOTAL FOR PROPTY&EQUIP					254,500		123,500		131,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		392,994		392,994		
		400	CONTRACTUAL SERVICES-GENERAL		27,000		30,000		3,000
		403	OFFICE SERVICES		18,800		18,800		
		412	RENTALS OF MISC.EQUIP		81,600		81,600		
		414	RENTALS - LAND BLDGS & STRUCTS		4,662,815		5,949,591		1,286,776
		417	ADVERTISING		12,000		2,000		10,000-
	856001	42C	HEAT LIGHT & POWER		1,116,287		1,370,638		254,351
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,000		9,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		453	OVERNIGHT TRVL EXP-GENERAL		500		500		
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000		
SUBTOTAL FOR OTHR SER&CHR					6,329,997		7,864,124		1,534,127
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	34,200	1	29,200		5,000-
		613	DATA PROCESSING EQUIPMENT	58	12,435,876	58	13,066,876		631,000
		622	TEMPORARY SERVICES	1	12,500	1	2,500		10,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	25,000	1	15,000		10,000-
		684	PROF SERV COMPUTER SERVICES	3	457,172	3	1,258,172		801,000

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				64	12,964,748	64	14,371,748		1,407,000
SUBTOTAL FOR BUDGET CODE 0101				64	20,809,154	64	23,408,281		2,599,127
BUDGET CODE: 7000 NYCHA NYCAPS									
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		96,973				96,973-
SUBTOTAL FOR CNTRCTL SVCS					96,973				96,973-
SUBTOTAL FOR BUDGET CODE 7000					96,973				96,973-
TOTAL FOR EXECUTIVE MANAGEMENT				64	20,906,127	64	23,408,281		2,502,154
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES									
BUDGET CODE: 1000 PPMS OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		107,000		139,500		32,500
		117	POSTAGE		430,000		937,500		507,500
SUBTOTAL FOR SUPPLYS&MATL					537,000		1,077,000		540,000
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		25,000		40,000		15,000
SUBTOTAL FOR CNTRCTL SVCS					25,000		40,000		15,000
SUBTOTAL FOR BUDGET CODE 1000					562,000		1,117,000		555,000
TOTAL FOR ADMINISTRATIVE SERVICES					562,000		1,117,000		555,000
TOTAL FOR OTHER THAN PERSONAL SERVICES				64	24,252,312	64	26,918,886		2,666,574

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,547,001	24,252,312	1,801,352	26,918,886	2,666,574
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,252,312		26,918,886	2,666,574

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	23,685,759	26,918,886	3,233,127
OTHER CATEGORICAL	96,973		96,973-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	469,580		469,580-
TOTAL	24,252,312	26,918,886	2,666,574

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	336	23,403,413	366	26,998,961	3,595,548
FINANCIAL PLAN SAVINGS	2-	63,262-	1	37,126	100,388
APPROPRIATION	334	23,340,151	367	27,036,087	3,695,936

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	15,936,914	18,148,797	2,211,883
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	7,403,237	8,887,290	1,484,053
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	23,340,151	27,036,087	3,695,936

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,547,001	24,252,312	1,801,352	26,918,886	2,666,574
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,252,312		26,918,886	2,666,574

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	23,685,759	26,918,886	3,233,127
OTHER CATEGORICAL	96,973		96,973-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	469,580		469,580-
TOTAL	24,252,312	26,918,886	2,666,574

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	336	23,403,413	366	26,998,961	3,595,548
FINANCIAL PLAN SAVINGS	2-	63,262-	1	37,126	100,388
APPROPRIATION	334	23,340,151	367	27,036,087	3,695,936
OTPS					
TOTALS FOR OPERATING BUDGET		24,252,312		26,918,886	2,666,574
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,252,312		26,918,886	2,666,574
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	336	47,655,725	366	53,917,847	6,262,122
FINANCIAL PLAN SAVINGS	2-	63,262-	1	37,126	100,388
APPROPRIATION	334	47,592,463	367	53,954,973	6,362,510
FUNDING					
CITY		39,622,673		45,067,683	5,445,010
OTHER CATEGORICAL		96,973			96,973-
CAPITAL FUNDS - I.F.A.		7,403,237		8,887,290	1,484,053
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		469,580			469,580-
TOTAL FUNDING		47,592,463		53,954,973	6,362,510

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3500 Juvenile Account. Incentive Block Grant									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	756,853			23-	756,853-
SUBTOTAL FOR F/T SALARIED				23	756,853			23-	756,853-
SUBTOTAL FOR BUDGET CODE 3500				23	756,853			23-	756,853-
TOTAL FOR				23	756,853			23-	756,853-
RESPONSIBILITY CENTER: 0001 CENTRAL OFFICE									
BUDGET CODE: 1000 CENTRAL OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	34	2,349,680	34	2,376,680		27,000
SUBTOTAL FOR F/T SALARIED				34	2,349,680	34	2,376,680		27,000
03 UNSALARIED		031	UNSALARIED		92,500		92,500		
SUBTOTAL FOR UNSALARIED					92,500		92,500		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,078		1,078		
		042	LONGEVITY DIFFERENTIAL		1,078		1,078		
		047	OVERTIME		100,000		100,000		
SUBTOTAL FOR ADD GRS PAY					102,156		102,156		
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS						
SUBTOTAL FOR AMT TO SCHED									
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		1,242		1,242		
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		27,000		27,000		
		081	ANNUITY CONTRIBUTIONS		27,000				27,000-
SUBTOTAL FOR FRINGE BENES					55,242		28,242		27,000-
SUBTOTAL FOR BUDGET CODE 1000				34	2,599,578	34	2,599,578		
BUDGET CODE: 1850 REDUCE CHILD VIOLENCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	168,730	6	168,730		
SUBTOTAL FOR F/T SALARIED				6	168,730	6	168,730		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1850				6	168,730	6	168,730		
TOTAL FOR CENTRAL OFFICE				40	2,768,308	40	2,768,308		
RESPONSIBILITY CENTER: 0002 SECURE DETENTION									
BUDGET CODE: 1100 SPOFFORD CITY SJC CITY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	472	10,981,391	465	11,190,391	7-	209,000
SUBTOTAL FOR F/T SALARIED				472	10,981,391	465	11,190,391	7-	209,000
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		38,708		38,708		
		042	LONGEVITY DIFFERENTIAL		326,160		326,160		
		043	SHIFT DIFFERENTIAL		279,676		279,676		
		045	HOLIDAY PAY		28,369		28,369		
		047	OVERTIME		505,465		505,465		
		050	PMTS TO BENEFIC DECSD EMPLOYES		25,000		25,000		
SUBTOTAL FOR ADD GRS PAY					1,203,378		1,203,378		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		19,807		19,807		
SUBTOTAL FOR FRINGE BENES					19,807		19,807		
SUBTOTAL FOR BUDGET CODE 1100				472	12,204,576	465	12,413,576	7-	209,000
BUDGET CODE: 1300 COURT SERVICES/TRANSPORTATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	59	1,707,092	59	1,707,092		
SUBTOTAL FOR F/T SALARIED				59	1,707,092	59	1,707,092		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		13,013		13,013		
		042	LONGEVITY DIFFERENTIAL		10,455		10,455		
		043	SHIFT DIFFERENTIAL		6,193		6,193		
		047	OVERTIME		214,533		214,533		
SUBTOTAL FOR ADD GRS PAY					244,194		244,194		
SUBTOTAL FOR BUDGET CODE 1300				59	1,951,286	59	1,951,286		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1400 SPEFFORD STATE SJS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	310	15,121,763	303	15,362,763	7-	241,000
SUBTOTAL FOR F/T SALARIED				310	15,121,763	303	15,362,763	7-	241,000
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		10,860		10,860		
		042	LONGEVITY DIFFERENTIAL		571,568		571,568		
		043	SHIFT DIFFERENTIAL		159,490		159,490		
		047	OVERTIME		76,563		76,563		
SUBTOTAL FOR ADD GRS PAY					818,481		818,481		
SUBTOTAL FOR BUDGET CODE 1400				310	15,940,244	303	16,181,244	7-	241,000
TOTAL FOR SECURE DETENTION				841	30,096,106	827	30,546,106	14-	450,000
RESPONSIBILITY CENTER: 0003 NON-SECURE DETENTION									
BUDGET CODE: 1200 NON-SECURE DETENTION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	64	6,645,638	106	4,599,638	42	2,046,000-
SUBTOTAL FOR F/T SALARIED				64	6,645,638	106	4,599,638	42	2,046,000-
03 UNSALARIED		031	UNSALARIED		2,776		2,776		
SUBTOTAL FOR UNSALARIED					2,776		2,776		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,359		3,359		
		045	HOLIDAY PAY		5,056		5,056		
		047	OVERTIME		47,000		47,000		
SUBTOTAL FOR ADD GRS PAY					55,415		55,415		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		445		445		
SUBTOTAL FOR FRINGE BENES					445		445		
SUBTOTAL FOR BUDGET CODE 1200				64	6,704,274	106	4,658,274	42	2,046,000-
TOTAL FOR NON-SECURE DETENTION				64	6,704,274	106	4,658,274	42	2,046,000-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0004 AFTERCARE									
BUDGET CODE: 1700 AFTERCARE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	228,651	8	228,651		
SUBTOTAL FOR F/T SALARIED				8	228,651	8	228,651		
SUBTOTAL FOR BUDGET CODE 1700				8	228,651	8	228,651		
TOTAL FOR AFTERCARE				8	228,651	8	228,651		
TOTAL FOR PERSONAL SERVICES				976	40,554,192	981	38,201,339	5	2,352,853-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	976	40,554,192	981	38,201,339	2,352,853-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	976	40,554,192	981	38,201,339	2,352,853-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	18,281,900	17,483,900	798,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	21,515,439	20,717,439	798,000-
FEDERAL - C.D.			
FEDERAL - OTHER	756,853		756,853-
INTRA-CITY SALES			
TOTAL	40,554,192	38,201,339	2,352,853-

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1000	COMMISSIONER JUVENILE JU	D 130	94368	143,853-143,853	1	157,472
1003	SUPERINTENDENT (JUVENILE	D 130	51582	46,343-150,148	1	79,140
1005	DEPUTY COMMISSIONER (JUVE	D 130	09980	46,343-150,148	1	129,321
1006	ADMINISTRATIVE DIRECTOR O	D 130	10056	46,343-150,148	1	89,000
1012	JUVENILE COUNSELOR	D 130	52295	33,987- 47,189	32	954,594
1015	COUNSEL (JUVENILE JUSTICE	D 130	09984	46,343-150,148	1	106,149
1016	AGENCY ATTORNEY	D 130	30087	50,677- 88,287	1	73,525
1020	ADMINISTRATIVE MANAGER	D 130	10025	46,343-150,148	3	192,512
1021	COMPUTER SYSTEMS MANAGER	D 130	10050	46,343-150,148	1	84,472
1022	COMPUTER ASSOCIATE (SOFTW	D 130	13631	54,561- 79,871	3	177,551
1023	COMPUTER PROGRAMMER ANALY	D 130	13651	41,974- 59,659	3	150,690
1025	HOUSEPARENT	D 130	52437	28,634- 39,924	1	35,336
1030	ADMINISTRATIVE STAFF ANAL	D 130	10026	46,343-150,148	9	763,572
1031	ASSOCIATE STAFF ANALYST	D 130	12627	57,245- 76,527	10	589,916
1034	COMPUTER OPERATIONS MANAG	D 130	10074	46,343-150,148	1	81,821
1035	ASSOCIATE MANAGEMENT AUDI	D 130	40503	53,136- 69,890	1	60,579
1043	COMMUNITY COORDINATOR	D 130	56058	43,894- 59,831	6	291,525
1046	COMMUNITY ASSOCIATE	D 130	56057	26,998- 45,447	11	361,463
1048	ASSISTANT ACCOUNTANT	D 130	40505	32,954- 41,282	1	32,954
1050	PRINCIPAL ADMINISTRATIVE	D 130	10124	38,205- 62,842	3	121,135
1051	PRINCIPAL ADMINISTRATIVE	D 130	10124	38,205- 62,842	1	49,420
1056	BOOKKEEPER	D 130	40526	31,429- 40,993	1	34,801
1057	CLERICAL ASSOCIATE	D 130	10251	20,095- 44,754	3	91,828
1065	SECRETARY	D 130	10252	24,155- 44,754	2	61,780
1075	DIRECTOR OF PUBLIC RELATI	D 130	09986	46,343-150,148	1	74,413
1092	CONFIDENTIAL INVESTIGATOR	D 130	31143	34,194- 64,115	2	96,296
1095	INSTITUTIONTIONAL AIDE	D 130	81803	28,268- 31,317	2	60,408
1096	DIRECTOR (DISCIPLINE)	D 130	06317	46,343-150,148	1	82,799
1097	*INSTITUTIONAL AIDE	D 130	81803	28,268- 31,317	1	30,937
1103	SUPERINTENDENT (JUVENILE	D 130	51582	46,343-150,148	1	79,140
1104	ADMINISTRATIVE MANAGER	D 130	10025	46,343-150,148	1	53,286
1105	ADMINISTRATIVE STAFF ANAL	D 130	10026	46,343-150,148	1	56,233
1109	RECREATION DIRECTOR	D 130	60430	33,920- 45,917	1	33,920
1112	JUVENILE COUNSELOR	D 130	52295	33,987- 47,189	117	3,817,493
1113	SENIOR COOK	D 130	90235	30,239- 40,804	2	65,442
1114	ADMINISTRATIVE MANAGER	D 130	10025	46,343-150,148	3	192,775
1127	BUILDING CUSTODIAN	D 130	80610	26,012- 33,546	1	29,332
1129	CITY CUSTODIAL ASSISTANT	D 130	90644	26,215- 31,729	1	26,264
1136	COOK	D 130	90210	27,841- 35,368	3	92,417
1141	*INSTITUTIONAL AIDE	D 130	81803	28,268- 31,317	6	169,608
1142	ASSOCIATE JUVENILE COUNSE	D 130	52300	41,849- 60,278	4	197,526

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1146	COMMUNITY ASSOCIATE	D 130	56057	26,998- 45,447	6	202,618
1176	CHAPLAIN(JDC)	D 130	54612	41,666- 51,511	1	49,267
1177	JUVENILE COUNSELOR	D 130	52295	33,987- 47,189	11	452,125
1183	SUPVR OF MECHANICS	D 130	90774	34,556- 73,498	1	89,637
1189	SPECIAL OFFICER	D 130	70810	27,280- 33,771	5	203,336
1194	SPECIAL OFFICER	D 130	70810	27,280- 33,771	9	266,425
1195	CASEWORKER	D 130	52304	20,613- 50,616	2	82,811
1198	ELECTRICIAN	D 130	91717	80,388- 91,872	1	80,388
1202	ADMINISTRATIVE STAFF ANAL	D 130	10026	46,343-150,148	3	188,184
1205	HOUSEPARENT	D 130	52437	28,634- 39,924	19	662,378
1206	SR. HOUSEPARENT	D 130	52438	33,914- 43,021	7	270,699
1214	COMMUNITY COORDINATOR (WI	D 130	56058	43,894- 59,831	1	44,324
1220	ADMINISTRATIVE MANAGER	D 130	10025	46,343-150,148	1	65,659
1246	COMMUNITY ASSOCIATE	D 130	56057	26,998- 45,447	1	31,405
1270	HOMEMAKER	D 130	52405	33,987- 47,189	1	29,010
1292	STOCK HANDLER	D 130	12214	23,335- 30,877	1	30,350
1295	RECREATION DIRECTOR	D 130	60430	33,920- 45,917	2	59,108
1311	JUVENILE COUNSELOR	D 130	52295	33,987- 47,189	1	33,987
1312	JUVENILE COUNSELOR	D 130	52295	33,987- 47,189	38	1,338,559
1326	ASSOCIATE JUVENILE COUNSE	D 130	52300	41,849- 60,278	1	41,849
1331	ASSOCIATE STAFF ANALYST	D 130	12627	57,245- 76,527	2	136,179
1345	SUPERVISOR OF MECHANICS	D 130	90774	34,556- 73,498	1	31,405
1376	ASSOCIATE JUVENILE COUNSE	D 130	52300	41,849- 60,278	8	324,960
1395	*INSTITUTIONAL AIDE	D 130	81803	28,268- 31,317	1	28,268
1402	COMMUNITY ASSOCIATE	D 130	56057	26,998- 45,447	2	75,729
1403	SUPERINTENDENT (JUVENILE	D 130	51582	46,343-150,148	1	85,597
1404	OMBUDSMAN (JUVENILE JUSTI	D 130	52695	53,286- 61,605	1	53,286
1405	ADMINISTRATIVE STAFF ANAL	D 130	10026	46,343-150,148	2	127,659
1412	JUVENILE COUNSELOR	D 130	52295	33,987- 47,189	136	4,335,858
1413	*SENIOR COOK	D 130	90235	30,239- 40,804	1	32,721
1414	ADMINISTRATIVE MANAGER	D 130	10025	46,343-150,148	3	196,345
1416	PRINCIPAL ADMINISTRATIVE	D 130	10124	38,205- 62,842	1	42,747
1428	MAINTENANCE WORKER	D 130	90698	33,742- 36,561	6	293,157
1436	*COOK	D 130	90210	27,841- 35,368	1	30,126
1441	*INSTITUTIONAL AIDE	D 130	81803	28,268- 31,317	11	311,698
1442	ASSOCIATE JUVENILE COUNSE	D 130	52300	41,849- 60,278	5	246,719
1445	COMMUNITY ASSOCIATE	D 130	56057	26,998- 45,447	4	143,506
1450	SUPERVISOR I (WELFARE)	D 130	52311	26,276- 58,480	1	41,950
1470	PRINCIPAL ADMINISTRATIVE	D 130	10124	38,205- 62,842	1	38,291
1476	ASSOCIATE JUVENILE COUNSE	D 130	52300	41,849- 60,278	14	552,800
1483	SUPERVISOR OF MECHANICS	D 130	90774	34,556- 73,498	1	57,631

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1489	SPECIAL OFFICER	D 130	70810	27,280- 33,771	4	162,616
1494	SPECIAL OFFICER	D 130	70810	27,280- 33,771	12	391,038
1495	CASEWORKER	D 130	52304	20,613- 50,616	3	97,528
1504	ADMINISTRATIVE STAFF ANAL	D 130	10026	46,343-150,148	1	56,233
1509	RECREATION DIRECTOR	D 130	60430	33,920- 45,917	1	34,146
1512	JUVENILE COUNSELOR	D 130	52295	33,987- 47,189	127	4,091,552
1513	*SENIOR COOK	D 130	90235	30,239- 40,804	3	98,163
1517	COMMUNITY ASSISTANT	D 130	56056	22,907- 30,057	1	28,207
1518	CLERICAL ASSOCIATE	D 130	10251	20,095- 44,754	1	29,814
1520	PRINCIPAL ADMINISTRATIVE	D 130	10124	38,205- 62,842	1	47,498
1527	BUILDING CUSTODIAN	D 130	80610	26,012- 33,546	1	29,332
1528	MAINTENANCE WORKER	D 130	90698	33,742- 36,561	2	94,210
1529	CITY CUSTODIAL ASSISTANT	D 130	90644	26,215- 31,729	1	26,977
1536	*COOK	D 130	90210	27,841- 35,368	1	30,143
1541	*INSTITUTIONAL AIDE	D 130	81803	28,268- 31,317	10	279,370
1557	CLERICAL ASSOCIATE	D 130	10251	20,095- 44,754	1	39,582
1562	FOOD SERVICE MANAGER	D 130	05058	42,232- 45,578	1	45,708
1565	SECRETARY (LEVELS 1A,2A,3	D 130	10252	24,155- 44,754	1	31,685
1575	CHAPLAIN (JUVENILE DETENT	D 130	54612	41,666- 51,511	1	44,587
1576	ASSOCIATE JUVENILE COUNSE	D 130	52300	41,849- 60,278	10	440,891
1580	PLUMBER	D 130	91915	49,165- 68,716	1	77,483
1583	SUPERVISOR OF MECHANICS	D 130	90774	34,556- 73,498	1	55,511
1589	SPECIAL OFFICER	D 130	70810	27,280- 33,771	5	203,522
1593	STOCK WORKER	D 130	12200	25,428- 37,113	1	30,350
1594	SPECIAL OFFICER	D 130	70810	27,280- 33,771	15	515,268
1595	CASEWORKER	D 130	52304	20,613- 50,616	7	246,390
1602	INSTITUTIONAL TEACHER (JJ	D 130	60371	46,194- 56,463	1	52,743
1612	JUVENILE COUNSELOR	D 130	52295	33,987- 47,189	8	267,511
1645	COMMUNITY ASSOCIATE	D 130	56057	26,998- 45,447	3	122,448
1657	COMMUNITY ASSOCIATE	D 130	56057	26,998- 45,447	1	29,286
1685	STAFF ANALYST	D 130	12626	45,029- 58,234	1	52,509
1686	PROCUREMENT ANALYST	D 130	12158	34,651- 73,424	2	90,377
1700	SUPERVISOR I (WELFARE)	D 130	52311	26,276- 58,480	1	54,846
1703	COMMUNITY ASSOCIATE	D 130	56057	26,998- 45,447	5	165,506
1855	COMPREHENSIVE HEALTH COOR	D 130	56067	37,313- 49,596	1	54,434
3046	COMMUNITY ASSOCIATE	D 130	56057	26,998- 45,447	3	94,215
3205	ADMINISTRATIVE STAFF ANAL	D 130	10026	46,343-150,148	1	79,140
3235	COMMUNITY COORDINATOR	D 130	56058	43,894- 59,831	1	44,324
3246	COMMUNITY ASSOCIATE	D 130	56057	26,998- 45,447	1	38,317
3512	JUVENILE COUNSELOR	D 130	52295	33,987- 47,189	45	1,520,549
	SUBTOTAL FOR OBJECT 001				848	31,231,605

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 001				848	31,231,605
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				133	4,898,353
	TOTAL FOR U/A 001				981	36,129,958

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2275 hegeman									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000				5,000-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		8,070				8,070-
SUBTOTAL FOR PROPTY&EQUIP					8,070				8,070-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		12,910				12,910-
SUBTOTAL FOR OTHR SER&CHR					12,910				12,910-
60 CNTRCTL SVCS		619	SECURITY SERVICES		1,193				1,193-
SUBTOTAL FOR CNTRCTL SVCS					1,193				1,193-
SUBTOTAL FOR BUDGET CODE 2275					27,173				27,173-
BUDGET CODE: 4151 Vera/APT									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,000,000		1,000,000		
		686	PROF SERV OTHER		67,676				67,676-
SUBTOTAL FOR CNTRCTL SVCS					1,067,676		1,000,000		67,676-
SUBTOTAL FOR BUDGET CODE 4151					1,067,676		1,000,000		67,676-
TOTAL FOR					1,094,849		1,000,000		94,849-
RESPONSIBILITY CENTER: 0001 CENTRAL OFFICE									
BUDGET CODE: 2300 CENTRAL OFFICE									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		9,317		9,317		
		100	SUPPLIES + MATERIALS - GENERAL		80,942		47,034		33,908-
		106	MOTOR VEHICLE FUEL		2,700		2,700		
		110	FOOD & FORAGE SUPPLIES		2,744		2,000		744-
		117	POSTAGE		9,037		9,037		
		169	MAINTENANCE SUPPLIES		664		1,462		798
		170	CLEANING SUPPLIES				50		50
		199	DATA PROCESSING SUPPLIES		34,783		3,096		31,687-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					140,187		74,696		65,491-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,020		2,162		142
		302	TELECOMMUNICATIONS EQUIPMENT				100		100
		305	MOTOR VEHICLES		23,670		21,987		1,683-
		315	OFFICE EQUIPMENT		1,400		1,400		
		319	SECURITY EQUIPMENT		37,423		6,964		30,459-
		332	PURCH DATA PROCESSING EQUIPT		49,153		2,100		47,053-
		337	BOOKS-OTHER		10,060		8,050		2,010-
		338	LIBRARY BOOKS		85		200		115
SUBTOTAL FOR PROPTY&EQUIP					123,811		42,963		80,848-
40 OTHR SER&CHR	032001	40X	CONTRACTUAL SERVICES-GENERAL		107,628		107,628		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		1,050		1,050		
		402	TELEPHONE & OTHER COMMUNICATNS		9,445		9,445		
		403	OFFICE SERVICES		7,534		7,534		
		412	RENTALS OF MISC.EQUIP		59,253		52,100		7,153-
		414	RENTALS - LAND BLDGS & STRUCTS		1,238,928		1,238,928		
		417	ADVERTISING		400		400		
		451	NON OVERNIGHT TRVL EXP-GENERAL		412		1,066		654
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,615		7,350		5,735
		453	OVERNIGHT TRVL EXP-GENERAL		1,051		400		651-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,086		500		586-
		470	PYMT TO THE STATE DIV OF YOUTH		39,191,845		40,441,845		1,250,000
		499	OTHER EXPENSES - GENERAL				100,000		100,000
SUBTOTAL FOR OTHR SER&CHR					40,620,247		41,968,246		1,347,999
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	25,679	4	25,522		157-
		602	TELECOMMUNICATIONS MAINT	2	18,379	2	7,200		11,179-
		608	MAINT & REP GENERAL	1	3,513	1	3,513		
		612	OFFICE EQUIPMENT MAINTENANCE			1	1,350	1	1,350
		613	DATA PROCESSING EQUIPMENT	1	186	1	2,191		2,005
		615	PRINTING CONTRACTS	1	10,959	1	5,500		5,459-
		619	SECURITY SERVICES	1	83,000			1-	83,000-
		622	TEMPORARY SERVICES	1	10,000	1	10,000		
		624	CLEANING SERVICES			2	4,576	2	4,576
		681	PROF SERV ACCTING & AUDITING	1	41,100	1	7,600		33,500-
		686	PROF SERV OTHER	1	800	1	800		
SUBTOTAL FOR CNTRCTL SVCS				13	193,616	15	68,252	2	125,364-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		8,431		3,700		4,731-
SUBTOTAL FOR FXD MIS CHGS					8,431		3,700		4,731-
SUBTOTAL FOR BUDGET CODE 2300				13	41,086,292	15	42,157,857	2	1,071,565
BUDGET CODE: 2850 REDUCE CHILDREN'SVIOLENCE									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		82,000		82,000		
SUBTOTAL FOR OTHR SER&CHR					82,000		82,000		
60 CNTRCTL SVCS		686	PROF SERV OTHER		779,000				779,000-
SUBTOTAL FOR CNTRCTL SVCS					779,000				779,000-
SUBTOTAL FOR BUDGET CODE 2850					861,000		82,000		779,000-
TOTAL FOR CENTRAL OFFICE				13	41,947,292	15	42,239,857	2	292,565
RESPONSIBILITY CENTER: 0002 SECURE DETENTION									
BUDGET CODE: 2100 MCCU - OTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		47,349		45,349		2,000-
		100	SUPPLIES + MATERIALS - GENERAL		130,963		307,333		176,370
		106	MOTOR VEHICLE FUEL		38,026		91,809		53,783
		110	FOOD & FORAGE SUPPLIES		4,609		4,992		383
		117	POSTAGE		12,000				12,000-
SUBTOTAL FOR SUPPLYS&MATL					232,947		449,483		216,536
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,237		14,000		7,763
		305	MOTOR VEHICLES		82,362		98,000		15,638
SUBTOTAL FOR PROPTY&EQUIP					88,599		112,000		23,401
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		235,972		235,972		
	025001	40X	CONTRACTUAL SERVICES-GENERAL						
	072001	40X	CONTRACTUAL SERVICES-GENERAL		60,000		60,000		
	260001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		402	TELEPHONE & OTHER COMMUNICATNS		54,028		54,028		
		403	OFFICE SERVICES		4,530		1,200		3,330-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
	856001	42C	HEAT LIGHT & POWER		1,080,116		1,224,513		144,397
		452	NON OVERNIGHT TRVL EXP-SPECIAL		646		9,500		8,854
	SUBTOTAL FOR OTHR SER&CHR				1,435,292		1,585,213		149,921
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	4,504,113	3	4,198,445		305,668-
		608	MAINT & REP GENERAL	1	37,600	1	125,500		87,900
		622	TEMPORARY SERVICES		5,000				5,000-
		624	CLEANING SERVICES	1	5,000	1	5,000		
		686	PROF SERV OTHER		5,615				5,615-
	SUBTOTAL FOR CNTRCTL SVCS			5	4,557,328	5	4,328,945		228,383-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		2,640				2,640-
	856001	79D	TRAINING CITY EMPLOYEES		3,900				3,900-
	SUBTOTAL FOR FXD MIS CHGS				6,540				6,540-
SUBTOTAL FOR BUDGET CODE 2100				5	6,320,706	5	6,475,641		154,935
BUDGET CODE: 2110 Health Services Contract (Facilities)									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				888,000		888,000
	SUBTOTAL FOR CNTRCTL SVCS						888,000		888,000
SUBTOTAL FOR BUDGET CODE 2110							888,000		888,000
BUDGET CODE: 2125 CROSSROADS JUVENILE CTR - OTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
		100	SUPPLIES + MATERIALS - GENERAL		192,315		145,755		46,560-
		109	FUEL OIL		21,658		21,658		
		110	FOOD & FORAGE SUPPLIES		372,905		375,000		2,095
		117	POSTAGE		250		6,750		6,500
		169	MAINTENANCE SUPPLIES		1,100				1,100-
		199	DATA PROCESSING SUPPLIES		439				439-
	SUBTOTAL FOR SUPPLYS&MATL				603,667		564,163		39,504-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,022		1,736		714
		302	TELECOMMUNICATIONS EQUIPMENT		5,557		5,557		
		332	PURCH DATA PROCESSING EQUIPT		3,236				3,236-
	SUBTOTAL FOR PROPTY&EQUIP				9,815		7,293		2,522-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		10,000		10,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		403	OFFICE SERVICES		1,985		1,985		
		412	RENTALS OF MISC.EQUIP		28,540		28,540		
		451	NON OVERNIGHT TRVL EXP-GENERAL		420				420-
SUBTOTAL FOR OTHR SER&CHR					40,945		40,525		420-
50 SOCIAL SERV		518	MEDICAL ASSISTANCE				500		500
SUBTOTAL FOR SOCIAL SERV							500		500
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	6,000	1	6,000		
		608	MAINT & REP GENERAL	1	2,000	1	1,000		1,000-
		612	OFFICE EQUIPMENT MAINTENANCE			1	8,500	1	8,500
		615	PRINTING CONTRACTS	1	7,626	1	10,000		2,374
		622	TEMPORARY SERVICES	1	35,000	1	35,000		
		624	CLEANING SERVICES			1	15,000	1	15,000
		686	PROF SERV OTHER		710				710-
SUBTOTAL FOR CNTRCTL SVCS				4	51,336	6	75,500	2	24,164
SUBTOTAL FOR BUDGET CODE 2125				4	705,763	6	687,981	2	17,782-
BUDGET CODE: 2150 HORIZON JUVENILE CTR - OTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		19,163		15,000		4,163-
		100	SUPPLIES + MATERIALS - GENERAL		197,577		177,268		20,309-
		109	FUEL OIL		21,658		21,658		
		110	FOOD & FORAGE SUPPLIES		332,204		352,400		20,196
		117	POSTAGE		5,484		5,484		
		169	MAINTENANCE SUPPLIES		250				250-
SUBTOTAL FOR SUPPLYS&MATL					576,336		571,810		4,526-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		4,355		4,355		
		337	BOOKS-OTHER		510		510		
SUBTOTAL FOR PROPTY&EQUIP					4,865		4,865		
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		10,000		10,000		
		403	OFFICE SERVICES		1,679		1,679		
		412	RENTALS OF MISC.EQUIP		35,198		28,198		7,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		200				200-
SUBTOTAL FOR OTHR SER&CHR					47,077		39,877		7,200-
50 SOCIAL SERV		518	MEDICAL ASSISTANCE				1,500		1,500
SUBTOTAL FOR SOCIAL SERV							1,500		1,500

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	17,600	1	17,600		
		608	MAINT & REP GENERAL	1	1,500	1	1,500		
		612	OFFICE EQUIPMENT MAINTENANCE	1	9,580	1	9,580		
		615	PRINTING CONTRACTS	1	1,250	1	1,250		
		622	TEMPORARY SERVICES	1	25,000	1	25,000		
		624	CLEANING SERVICES	1	15,000	1	15,000		
		695	EDUCATION & REC FOR YOUTH PRGM		275				275-
SUBTOTAL FOR CNTRCTL SVCS				6	70,205	6	69,930		275-
SUBTOTAL FOR BUDGET CODE 2150				6	698,483	6	687,982		10,501-
BUDGET CODE: 2175 FACITILTY MAINTENANCE - OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,221		21,985		12,764
		109	FUEL OIL		387,790		464,351		76,561
		169	MAINTENANCE SUPPLIES		67,188		35,249		31,939-
SUBTOTAL FOR SUPPLYS&MATL					464,199		521,585		57,386
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,992		4,566		426-
		319	SECURITY EQUIPMENT		1,560		1,560		
SUBTOTAL FOR PROPTY&EQUIP					6,552		6,126		426-
40 OTHR SER&CHR		403	OFFICE SERVICES		7,083		7,083		
SUBTOTAL FOR OTHR SER&CHR					7,083		7,083		
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	25,499	1	30,500		5,001
		608	MAINT & REP GENERAL	1	500,394	1	198,107		302,287-
		619	SECURITY SERVICES		15,000				15,000-
		622	TEMPORARY SERVICES		512,651				512,651-
		624	CLEANING SERVICES	1	9,000	1	9,000		
SUBTOTAL FOR CNTRCTL SVCS				3	1,062,544	3	237,607		824,937-
SUBTOTAL FOR BUDGET CODE 2175				3	1,540,378	3	772,401		767,977-
BUDGET CODE: 2400 Court Services/Transportation									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100	SUPPLIES + MATERIALS - GENERAL		8,500		490		8,010-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,730		2,500		230-
		106	MOTOR VEHICLE FUEL		25,620		25,620		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			169	MAINTENANCE SUPPLIES		550				550-
			170	CLEANING SUPPLIES		500		500		
		SUBTOTAL FOR SUPPLYS&MATL				42,900		34,110		8,790-
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		2,468		3,968		1,500
			302	TELECOMMUNICATIONS EQUIPMENT		100		100		
			305	MOTOR VEHICLES		108,253		24,000		84,253-
		SUBTOTAL FOR PROPTY&EQUIP				110,821		28,068		82,753-
40 OTHR SER&CHR	856001		40G	MAINT & REP OF MOTOR VEH EQUIP		95,000		55,000		40,000-
			400	CONTRACTUAL SERVICES-GENERAL		1,208		2,862		1,654
			403	OFFICE SERVICES		725		725		
			407	MAINT & REP OF MOTOR VEH EQUIP				4,808		4,808
			412	RENTALS OF MISC.EQUIP				3,900		3,900
			451	NON OVERNIGHT TRVL EXP-GENERAL		55,244		37,494		17,750-
			499	OTHER EXPENSES - GENERAL		3,750		3,750		
		SUBTOTAL FOR OTHR SER&CHR				155,927		108,539		47,388-
60 CNTRCTL SVCS			607	MAINT & REP MOTOR VEH EQUIP	1	2,172	1	33,586		31,414
			615	PRINTING CONTRACTS		500				500-
			622	TEMPORARY SERVICES		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS			1	102,672	1	33,586		69,086-
		SUBTOTAL FOR BUDGET CODE 2400			1	412,320	1	204,303		208,017-
BUDGET CODE: 2600 BRIDGES JUVENILE DETENTION CENTER										
10 SUPPLYS&MATL	856001		10X	SUPPLIES + MATERIALS - GENERAL		36,685		15,000		21,685-
			100	SUPPLIES + MATERIALS - GENERAL		127,508		109,540		17,968-
			109	FUEL OIL		1,126		1,126		
			110	FOOD & FORAGE SUPPLIES		286,611		237,612		48,999-
			117	POSTAGE		2,500				2,500-
		SUBTOTAL FOR SUPPLYS&MATL				454,430		363,278		91,152-
30 PROPTY&EQUIP			314	OFFICE FURITURE		3,400		3,400		
			319	SECURITY EQUIPMENT		16,337				16,337-
		SUBTOTAL FOR PROPTY&EQUIP				19,737		3,400		16,337-
40 OTHR SER&CHR			402	TELEPHONE & OTHER COMMUNICATNS		893		893		
			403	OFFICE SERVICES		763		763		
			412	RENTALS OF MISC.EQUIP		16,550		17,550		1,000

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			452	NON OVERNIGHT TRVL EXP-SPECIAL		494		600		106
			453	OVERNIGHT TRVL EXP-GENERAL		106				106-
	SUBTOTAL FOR OTHR SER&CHR					18,806		19,806		1,000
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL	1	2,661	1	199,859		197,198
			608	MAINT & REP GENERAL		4,065				4,065-
			619	SECURITY SERVICES		125,229				125,229-
			624	CLEANING SERVICES	1	10,000	1	10,000		
	SUBTOTAL FOR CNTRCTL SVCS				2	141,955	2	209,859		67,904
	SUBTOTAL FOR BUDGET CODE 2600				2	634,928	2	596,343		38,585-
	TOTAL FOR SECURE DETENTION				21	10,312,578	23	10,312,651	2	73
RESPONSIBILITY CENTER: 0003 NON-SECURE DETENTION										
BUDGET CODE: 2200 NON-SECURE DETENTION										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		48,043		635,403		587,360
			106	MOTOR VEHICLE FUEL		2,201		2,201		
			109	FUEL OIL		3,732		3,732		
			110	FOOD & FORAGE SUPPLIES		60,010		60,010		
			117	POSTAGE		492		492		
			169	MAINTENANCE SUPPLIES		262		421		159
			170	CLEANING SUPPLIES				684		684
	SUBTOTAL FOR SUPPLYS&MATL					114,740		702,943		588,203
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL				817		817
			302	TELECOMMUNICATIONS EQUIPMENT				453		453
			314	OFFICE FURITURE		8,449		8,449		
			315	OFFICE EQUIPMENT				2,244		2,244
			319	SECURITY EQUIPMENT				1,000		1,000
			332	PURCH DATA PROCESSING EQUIPT				484		484
			337	BOOKS-OTHER				1,000		1,000
	SUBTOTAL FOR PROPTY&EQUIP					8,449		14,447		5,998
40 OTHR SER&CHR			400	CONTRACTUAL SERVICES-GENERAL				667		667
			402	TELEPHONE & OTHER COMMUNICATNS		4,818		4,818		
			403	OFFICE SERVICES				3,925		3,925

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			412	RENTALS OF MISC.EQUIP		8,257		8,228		29-
			414	RENTALS - LAND BLDGS & STRUCTS		179,017		179,017		
			423	HEAT LIGHT & POWER		10,947		10,947		
			451	NON OVERNIGHT TRVL EXP-GENERAL		5		710		705
			452	NON OVERNIGHT TRVL EXP-SPECIAL				1,626		1,626
			496	ALLOWANCES TO PARTICIPANTS				1,368		1,368
		SUBTOTAL FOR	OTHR SER&CHR			203,044		211,306		8,262
50	SOCIAL SERV		518	MEDICAL ASSISTANCE				1,389		1,389
		SUBTOTAL FOR	SOCIAL SERV					1,389		1,389
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	7	12,648,013	7	14,055,955		1,407,942
			602	TELECOMMUNICATIONS MAINT	1	606	1	606		
			608	MAINT & REP GENERAL	1	13,655	1	8,940		4,715-
			612	OFFICE EQUIPMENT MAINTENANCE			1	380	1	380
			613	DATA PROCESSING EQUIPMENT			1	900	1	900
			615	PRINTING CONTRACTS			1	684	1	684
			619	SECURITY SERVICES		125,003				125,003-
			622	TEMPORARY SERVICES	1	2,500	1	2,500		
			624	CLEANING SERVICES	1	2,652	1	12,600		9,948
			644	DIRECT FOSTER CARE OF CHILDREN			1	3,217	1	3,217
			681	PROF SERV ACCTING & AUDITING		27,900				27,900-
			686	PROF SERV OTHER	1	1,925	1	684		1,241-
			695	EDUCATION & REC FOR YOUTH PRGM	1	2,633	1	1,421		1,212-
		SUBTOTAL FOR	CNTRCTL SVCS		13	12,824,887	17	14,087,887	4	1,263,000
		SUBTOTAL FOR	BUDGET CODE 2200		13	13,151,120	17	15,017,972	4	1,866,852
BUDGET CODE: 2225 Beach Avenue Group Home										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		28,333				28,333-
			110	FOOD & FORAGE SUPPLIES		35,979				35,979-
		SUBTOTAL FOR	SUPPLYS&MATL			64,312				64,312-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000				1,000-
		SUBTOTAL FOR	PROPTY&EQUIP			1,000				1,000-
40	OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		6,700				6,700-
		SUBTOTAL FOR	OTHR SER&CHR			6,700				6,700-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		500				500-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		602	TELECOMMUNICATIONS MAINT		2,501				2,501-
		608	MAINT & REP GENERAL		6,096				6,096-
		619	SECURITY SERVICES		2,195				2,195-
		622	TEMPORARY SERVICES		45,000				45,000-
		686	PROF SERV OTHER		2,784				2,784-
		695	EDUCATION & REC FOR YOUTH PRGM		1,000				1,000-
SUBTOTAL FOR CNTRCTL SVCS					60,076				60,076-
SUBTOTAL FOR BUDGET CODE 2225					132,088				132,088-
BUDGET CODE: 2250 West 145th Street Group Home									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		23,194				23,194-
		110	FOOD & FORAGE SUPPLIES		8,490				8,490-
SUBTOTAL FOR SUPPLYS&MATL					31,684				31,684-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		2,500				2,500-
		608	MAINT & REP GENERAL		18,126				18,126-
		619	SECURITY SERVICES		1,500				1,500-
SUBTOTAL FOR CNTRCTL SVCS					22,126				22,126-
SUBTOTAL FOR BUDGET CODE 2250					53,810				53,810-
TOTAL FOR NON-SECURE DETENTION				13	13,337,018	17	15,017,972	4	1,680,954
RESPONSIBILITY CENTER: 0004 AFTERCARE									
BUDGET CODE: 2700 AFTERCARE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				90,844		90,844
		117	POSTAGE				1,000		1,000
SUBTOTAL FOR SUPPLYS&MATL							91,844		91,844
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				8,372		8,372
		412	RENTALS OF MISC.EQUIP				7,282		7,282
SUBTOTAL FOR OTHR SER&CHR							15,654		15,654
60 CNTRCTL SVCS		686	PROF SERV OTHER				1,279,000		1,279,000
SUBTOTAL FOR CNTRCTL SVCS							1,279,000		1,279,000

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2700							1,386,498		1,386,498
TOTAL FOR AFTERCARE							1,386,498		1,386,498
TOTAL FOR OTHER THAN PERSONAL SERVICES				47	66,691,737	55	69,956,978	8	3,265,241

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,715,130	66,691,737	1,787,779	69,956,978	3,265,241
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,691,737		69,956,978	3,265,241

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	53,611,877	55,624,372	2,012,495
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	12,391,524	13,644,270	1,252,746
FEDERAL - C.D.			
FEDERAL - OTHER	688,336	688,336	
INTRA-CITY SALES			
TOTAL	66,691,737	69,956,978	3,265,241

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	976	40,554,192	981	38,201,339	2,352,853-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	976	40,554,192	981	38,201,339	2,352,853-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	18,281,900	17,483,900	798,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	21,515,439	20,717,439	798,000-
FEDERAL - C.D.			
FEDERAL - OTHER	756,853		756,853-
INTRA-CITY SALES			
TOTAL	40,554,192	38,201,339	2,352,853-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,715,130	66,691,737	1,787,779	69,956,978	3,265,241
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,691,737		69,956,978	3,265,241

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	53,611,877	55,624,372	2,012,495
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	12,391,524	13,644,270	1,252,746
FEDERAL - C.D.			
FEDERAL - OTHER	688,336	688,336	
INTRA-CITY SALES			
TOTAL	66,691,737	69,956,978	3,265,241

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	976	40,554,192	981	38,201,339	2,352,853-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	976	40,554,192	981	38,201,339	2,352,853-
OTPS					
TOTALS FOR OPERATING BUDGET		66,691,737		69,956,978	3,265,241
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,691,737		69,956,978	3,265,241
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	976	107,245,929	981	108,158,317	912,388
FINANCIAL PLAN SAVINGS					
APPROPRIATION	976	107,245,929	981	108,158,317	912,388
FUNDING					
CITY		71,893,777		73,108,272	1,214,495
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		33,906,963		34,361,709	454,746
FEDERAL - C.D.					
FEDERAL - OTHER		1,445,189		688,336	756,853-
INTRA-CITY SALES					
TOTAL FUNDING		107,245,929		108,158,317	912,388

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1307 NYCAPS-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	67,000	3	225,000	1	158,000
SUBTOTAL FOR F/T SALARIED				2	67,000	3	225,000	1	158,000
SUBTOTAL FOR BUDGET CODE 1307				2	67,000	3	225,000	1	158,000
BUDGET CODE: 2300 Child Support - Intracity (HRA)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	89,218	2	89,218		
SUBTOTAL FOR F/T SALARIED				2	89,218	2	89,218		
SUBTOTAL FOR BUDGET CODE 2300				2	89,218	2	89,218		
BUDGET CODE: 6607 IFA FUNDING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	1,035,079	14	1,036,489		1,410
SUBTOTAL FOR F/T SALARIED				14	1,035,079	14	1,036,489		1,410
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		18,476		17,066		1,410-
SUBTOTAL FOR AMT TO SCHED					18,476		17,066		1,410-
SUBTOTAL FOR BUDGET CODE 6607				14	1,053,555	14	1,053,555		
TOTAL FOR				18	1,209,773	19	1,367,773	1	158,000
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION									
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	915,631	10	835,631		80,000-
SUBTOTAL FOR F/T SALARIED				10	915,631	10	835,631		80,000-
03 UNSALARIED		031	UNSALARIED		98,437		98,437		
SUBTOTAL FOR UNSALARIED					98,437		98,437		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		28,000		28,000		
		042	LONGEVITY DIFFERENTIAL		14,571		14,571		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		061	SUPPER MONEY		51		51		
			SUBTOTAL FOR ADD GRS PAY		42,622		42,622		
			SUBTOTAL FOR BUDGET CODE 1000	10	1,056,690	10	976,690		80,000-
BUDGET CODE: 1100 PAYROLL OPERATIONS AND ACCOUNTING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	28	1,014,419	28	1,164,419		150,000
			SUBTOTAL FOR F/T SALARIED	28	1,014,419	28	1,164,419		150,000
03 UNSALARIED		031	UNSALARIED		185,607		185,607		
			SUBTOTAL FOR UNSALARIED		185,607		185,607		
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		27		27		
		X42	PY LONGEVITY DIFFERENTIAL		126		126		
		041	ASSIGNMENT DIFFERENTIAL		21,344		21,344		
		042	LONGEVITY DIFFERENTIAL		57,318		57,318		
		043	SHIFT DIFFERENTIAL		25		25		
		047	OVERTIME		8,174		8,174		
		061	SUPPER MONEY		100		100		
			SUBTOTAL FOR ADD GRS PAY		87,114		87,114		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		51,826		51,826		
			SUBTOTAL FOR AMT TO SCHED		51,826		51,826		
			SUBTOTAL FOR BUDGET CODE 1100	28	1,338,966	28	1,488,966		150,000
BUDGET CODE: 1200 DEDUCTIONS ADMINISTRATOR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	800,129	19	925,129		125,000
			SUBTOTAL FOR F/T SALARIED	19	800,129	19	925,129		125,000
03 UNSALARIED		031	UNSALARIED		146,646		99,646		47,000-
			SUBTOTAL FOR UNSALARIED		146,646		99,646		47,000-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		7,676		7,676		
		042	LONGEVITY DIFFERENTIAL		44,174		44,174		
		043	SHIFT DIFFERENTIAL		25		25		
		047	OVERTIME		342		342		
		061	SUPPER MONEY		150		150		
			SUBTOTAL FOR ADD GRS PAY		52,367		52,367		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1200				19	999,142	19	1,077,142		78,000
BUDGET CODE: 1300 USER SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	491,455	12	556,455	1	65,000
SUBTOTAL FOR F/T SALARIED				11	491,455	12	556,455	1	65,000
03 UNSALARIED		031	UNSALARIED		77,092		77,092		
SUBTOTAL FOR UNSALARIED					77,092		77,092		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,873		2,873		
		042	LONGEVITY DIFFERENTIAL		3,193		3,193		
		043	SHIFT DIFFERENTIAL		25		25		
		047	OVERTIME		148		148		
		061	SUPPER MONEY		150		150		
SUBTOTAL FOR ADD GRS PAY					6,389		6,389		
SUBTOTAL FOR BUDGET CODE 1300				11	574,936	12	639,936	1	65,000
BUDGET CODE: 1400 PMS IMPLEMENTATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	501,649	10	576,649		75,000
SUBTOTAL FOR F/T SALARIED				10	501,649	10	576,649		75,000
03 UNSALARIED		031	UNSALARIED		75,097		75,097		
SUBTOTAL FOR UNSALARIED					75,097		75,097		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		5,242		5,242		
		043	SHIFT DIFFERENTIAL		25		25		
		047	OVERTIME		148		148		
		061	SUPPER MONEY		150		150		
SUBTOTAL FOR ADD GRS PAY					5,565		5,565		
SUBTOTAL FOR BUDGET CODE 1400				10	582,311	10	657,311		75,000
BUDGET CODE: 1500 ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	432,392	8	495,277		62,885
SUBTOTAL FOR F/T SALARIED				8	432,392	8	495,277		62,885

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,712		1,712		
		042	LONGEVITY DIFFERENTIAL		4,054		4,054		
		043	SHIFT DIFFERENTIAL		25		25		
		047	OVERTIME		5,242		5,242		
SUBTOTAL FOR ADD GRS PAY					11,033		11,033		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		3,051		3,051		
SUBTOTAL FOR AMT TO SCHED					3,051		3,051		
SUBTOTAL FOR BUDGET CODE 1500				8	446,476	8	509,361		62,885
BUDGET CODE: 1600 CITYTIME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	257,000	12	257,000		
SUBTOTAL FOR F/T SALARIED				12	257,000	12	257,000		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		5,739		5,739		
SUBTOTAL FOR ADD GRS PAY					5,739		5,739		
SUBTOTAL FOR BUDGET CODE 1600				12	262,739	12	262,739		
BUDGET CODE: 1700 MANAGEMENT REVIEW AND ANALYSIS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	134,380	2	134,380		
SUBTOTAL FOR F/T SALARIED				2	134,380	2	134,380		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,290		1,290		
SUBTOTAL FOR ADD GRS PAY					1,290		1,290		
SUBTOTAL FOR BUDGET CODE 1700				2	135,670	2	135,670		
TOTAL FOR OFF OF PAYROLL ADMINISTRATION				100	5,396,930	101	5,747,815	1	350,885
TOTAL FOR PERSONAL SERVICE				118	6,606,703	120	7,115,588	2	508,885

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	118	6,606,703	120	7,115,588	508,885
FINANCIAL PLAN SAVINGS	3-	294,326-		423,857	718,183
APPROPRIATION	115	6,312,377	120	7,539,445	1,227,068

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,268,838	6,167,906	899,068
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	954,321	1,282,321	328,000
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	89,218	89,218	
TOTAL	6,312,377	7,539,445	1,227,068

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1105	EXECUTIVE DIRECTOR (OPA)	D 131	95026	178,156-178,156	1	178,156
1110	DEPUTY EXECUTIVE DIRECTOR	D 131	95027	46,343-150,148	1	134,095
1121	ADMINISTRATIVE STAFF ANAL	D 131	10026	46,343-150,148	3	315,836
1122	ADMINISTRATIVE MANAGER	D 131	10025	46,343-150,148	2	171,418
1124	ADMINISTRATIVE ACCOUNTANT	D 131	10001	46,343-150,148	4	347,699
1125	PRINCIPAL ADMINISTRATIVE	D 131	10124	38,205- 62,842	23	1,052,290
1135	ASSOCIATE ACCOUNTANT	D 131	40517	45,890- 63,840	9	435,900
1137		D 131	80609	26,064- 55,930	1	33,617
1138		D 131	11702	24,155- 34,030	1	25,444
1139	MANAGEMENT AUDITOR	D 131	40502	45,890- 63,840	1	58,227
1140	ACCOUNTANT	D 131	40510	37,219- 48,612	1	37,219
1155	STAFF ANALYST	D 131	12626	45,029- 58,234	4	209,906
1156	ASSOCIATE STAFF ANALYST	D 131	12627	57,245- 76,527	8	508,141
1158	COMPUTER AIDE	D 131	13620	33,584- 46,940	1	45,080
1160	CLERICAL ASSOCIATE	D 131	10251	20,095- 44,754	20	648,133
1161	SECRETARY (LEVELS 1A,2A,3	D 131	10252	24,155- 44,754	1	26,104
1167	COMPUTER SYSTEMS MANAGER	D 131	10050	46,343-150,148	8	765,981
1168	COMPUTER SPECIALIST (SOFT	D 131	13632	67,141- 97,567	6	440,334
1169	COMPUTER PROGRAMMER ANALY	D 131	13651	41,974- 59,659	1	45,331
1172	COMPUTER ASSOCIATE (SOFTW	D 131	13631	54,561- 79,871	4	218,293
1189	PURCHASING AGENT	D 131	12121	39,248- 69,164	1	73,323
	SUBTOTAL FOR OBJECT 001				101	5,770,527

POSITION SCHEDULE FOR U/A 100	101	5,770,527
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	19	1,085,545
TOTAL FOR U/A 100	120	6,856,072

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2100 Transit Benefit Program									
40 OTHR SER&CHR		403	OFFICE SERVICES		94,426		626,500		532,074
SUBTOTAL FOR OTHR SER&CHR					94,426		626,500		532,074
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	572,074			1-	572,074-
SUBTOTAL FOR CNTRCTL SVCS				1	572,074			1-	572,074-
SUBTOTAL FOR BUDGET CODE 2100				1	666,500		626,500	1-	40,000-
BUDGET CODE: 2200 Intra-City - CityTime									
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		67,545				67,545-
SUBTOTAL FOR CNTRCTL SVCS					67,545				67,545-
SUBTOTAL FOR BUDGET CODE 2200					67,545				67,545-
TOTAL FOR				1	734,045		626,500	1-	107,545-
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION									
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		13,615		13,615		
		100	SUPPLIES + MATERIALS - GENERAL		15,968		113,901		97,933
		101	PRINTING SUPPLIES		18,480		13,000		5,480-
		106	MOTOR VEHICLE FUEL		1,531				1,531-
		117	POSTAGE		12,501		2,760		9,741-
		170	CLEANING SUPPLIES		1,251		1,251		
		199	DATA PROCESSING SUPPLIES		41,991		12,500		29,491-
SUBTOTAL FOR SUPPLYS&MATL					105,337		157,027		51,690
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,500		3,000		1,500
		302	TELECOMMUNICATIONS EQUIPMENT		1,500		1,500		
		314	OFFICE FURITURE		65,000		3,000		62,000-
		315	OFFICE EQUIPMENT		4,583		4,000		583-
		319	SECURITY EQUIPMENT		7,200		7,200		
		332	PURCH DATA PROCESSING EQUIPT		42,563		20,543		22,020-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		337	BOOKS-OTHER		6,000		6,000		
	SUBTOTAL FOR PROPTY&EQUIP				128,346		45,243		83,103-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		83,479		53,479		30,000-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	127001	40X	CONTRACTUAL SERVICES-GENERAL		5,600				5,600-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		87,608		5,000		82,608-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		3,905				3,905-
		402	TELEPHONE & OTHER COMMUNICATNS		2,860		2,860		
		403	OFFICE SERVICES		11,500		6,500		5,000-
		412	RENTALS OF MISC.EQUIP		32,889		32,889		
		417	ADVERTISING		23,380				23,380-
	856001	42C	HEAT LIGHT & POWER				62,882		62,882
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
	SUBTOTAL FOR OTHR SER&CHR				253,222		165,611		87,611-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	9,000	1	9,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	20,040	1	6,500		13,540-
		613	DATA PROCESSING EQUIPMENT		14,800	1	31,500	1	16,700
		615	PRINTING CONTRACTS	1	8,444	1	3,000		5,444-
		622	TEMPORARY SERVICES	1	68,182	1	17,900		50,282-
		624	CLEANING SERVICES	1	2,000	1	2,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	14,978	1	5,000		9,978-
		681	PROF SERV ACCTING & AUDITING	1	25,000	1	25,000		
		684	PROF SERV COMPUTER SERVICES	3	291,820	3	20,900		270,920-
	SUBTOTAL FOR CNTRCTL SVCS			10	454,264	11	120,800	1	333,464-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		9,200		1,000		8,200-
	SUBTOTAL FOR FXD MIS CHGS				9,200		1,000		8,200-
	SUBTOTAL FOR BUDGET CODE 1000			10	950,369	11	489,681	1	460,688-
BUDGET CODE: 1600 CITYTIME									
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT	1	2,705,396		3,632,966	1-	927,570
	SUBTOTAL FOR CNTRCTL SVCS			1	2,705,396		3,632,966	1-	927,570
	SUBTOTAL FOR BUDGET CODE 1600			1	2,705,396		3,632,966	1-	927,570

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1700 MANAGEMENT REVIEW AND ANALYSIS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		9,025		9,025		
SUBTOTAL FOR OTHR SER&CHR					9,025		9,025		
SUBTOTAL FOR BUDGET CODE 1700					9,025		9,025		
TOTAL FOR OFF OF PAYROLL ADMINISTRATION				11	3,664,790	11	4,131,672		466,882
TOTAL FOR OTHER THAN PERSONAL SERVICE				12	4,398,835	11	4,758,172	1-	359,337

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	199,502	4,398,835	135,976	4,758,172	359,337
FINANCIAL PLAN SAVINGS		355,000-		355,000	710,000
APPROPRIATION		4,043,835		5,113,172	1,069,337

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,976,290	5,113,172	1,136,882
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	67,545		67,545-
TOTAL	4,043,835	5,113,172	1,069,337

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	118	6,606,703	120	7,115,588	508,885
FINANCIAL PLAN SAVINGS	3-	294,326-		423,857	718,183
APPROPRIATION	115	6,312,377	120	7,539,445	1,227,068

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,268,838	6,167,906	899,068
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	954,321	1,282,321	328,000
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	89,218	89,218	
TOTAL	6,312,377	7,539,445	1,227,068

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	199,502	4,398,835	135,976	4,758,172	359,337
FINANCIAL PLAN SAVINGS		355,000-		355,000	710,000
APPROPRIATION		4,043,835		5,113,172	1,069,337

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,976,290	5,113,172	1,136,882
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	67,545		67,545-
TOTAL	4,043,835	5,113,172	1,069,337

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	118	6,606,703	120	7,115,588	508,885
FINANCIAL PLAN SAVINGS	3-	294,326-		423,857	718,183
APPROPRIATION	115	6,312,377	120	7,539,445	1,227,068
OTPS					
TOTALS FOR OPERATING BUDGET		4,398,835		4,758,172	359,337
FINANCIAL PLAN SAVINGS		355,000-		355,000	710,000
APPROPRIATION		4,043,835		5,113,172	1,069,337
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	118	11,005,538	120	11,873,760	868,222
FINANCIAL PLAN SAVINGS	3-	649,326-		778,857	1,428,183
APPROPRIATION	115	10,356,212	120	12,652,617	2,296,405
FUNDING					
CITY		9,245,128		11,281,078	2,035,950
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		954,321		1,282,321	328,000
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		156,763		89,218	67,545-
TOTAL FUNDING		10,356,212		12,652,617	2,296,405

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 132 INDEPENDENT BUDGET OFFICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 CONVERSION NAME									
BUDGET CODE: 1000 PERSONAL SERVICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	28	2,150,984	28	2,121,740		29,244-
SUBTOTAL FOR F/T SALARIED				28	2,150,984	28	2,121,740		29,244-
03 UNSALARIED		031	UNSALARIED		103,539		103,539		
SUBTOTAL FOR UNSALARIED					103,539		103,539		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		5,000		5,000		
		049	BACKPAY - PRIOR YEARS		756				756-
SUBTOTAL FOR ADD GRS PAY					5,756		5,000		756-
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		67,000		184,642		117,642
SUBTOTAL FOR AMT TO SCHED					67,000		184,642		117,642
SUBTOTAL FOR BUDGET CODE 1000				28	2,327,279	28	2,414,921		87,642
TOTAL FOR CONVERSION NAME				28	2,327,279	28	2,414,921		87,642
TOTAL FOR PERSONAL SERVICE				28	2,327,279	28	2,414,921		87,642

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	28	2,327,279	28	2,414,921	87,642
FINANCIAL PLAN SAVINGS					
APPROPRIATION	28	2,327,279	28	2,414,921	87,642

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,327,279	2,414,921	87,642
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,327,279	2,414,921	87,642

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 132 INDEPENDENT BUDGET OFFICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1147	DIRECTOR OF INDEPENDENT B	D 132	94519	46,343-150,148	1	160,280
1190	ADMINISTRATIVE STAFF ANAL	D 132	10026	46,343-150,148	11	1,124,344
1418	ADMINISTRATIVE STAFF ANAL	D 132	10026	46,343-150,148	2	111,130
1477	BUDGET ANALYST (IBO)	D 132	06713	43,102- 79,182	9	558,662
1580	COMPUTER SERVICE TECHNICI	D 132	13615	33,584- 46,940	1	45,000
1690	SECRETARY (LEVELS 1A,2A,3	D 132	10252	24,155- 44,754	1	54,223
1996	ASSISTANT BUDGET ANALYST	D 132	06712	29,065- 61,785	1	55,000
	SUBTOTAL FOR OBJECT 001				26	2,108,639
	POSITION SCHEDULE FOR U/A 001				26	2,108,639
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2	162,203
	TOTAL FOR U/A 001				28	2,270,842

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 132 INDEPENDENT BUDGET OFFICE
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0002 CONVERSION NAME									
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICE									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
		100	SUPPLIES + MATERIALS - GENERAL		9,587		11,837		2,250
		110	FOOD & FORAGE SUPPLIES		1,000				1,000-
		117	POSTAGE		7,200		1,100		6,100-
		199	DATA PROCESSING SUPPLIES		33,500		14,500		19,000-
SUBTOTAL FOR SUPPLYS&MATL					54,287		30,437		23,850-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		450				450-
		314	OFFICE FURITURE		2,200		2,200		
		315	OFFICE EQUIPMENT		4,400		2,000		2,400-
		332	PURCH DATA PROCESSING EQUIPT		24,997		44,997		20,000
		337	BOOKS-OTHER		41,077		42,577		1,500
		338	LIBRARY BOOKS		14,237		10,237		4,000-
SUBTOTAL FOR PROPTY&EQUIP					87,361		102,011		14,650
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		37,950		37,950		
		400	CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
		402	TELEPHONE & OTHER COMMUNICATNS		10,482		10,482		
		403	OFFICE SERVICES		800		800		
		412	RENTALS OF MISC.EQUIP		7,000		7,000		
		414	RENTALS - LAND BLDGS & STRUCTS		276,351		274,851		1,500-
		417	ADVERTISING		8,500		8,500		
	856001	42C	HEAT LIGHT & POWER		7,941		9,031		1,090
		432	LEASING OF DATA PROC EQUIP		9,149		18,149		9,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		453	OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		5,500		5,500		
SUBTOTAL FOR OTHR SER&CHR					371,673		380,263		8,590
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	8,000	3	5,000		3,000-
		602	TELECOMMUNICATIONS MAINT	1	713	1	713		
		612	OFFICE EQUIPMENT MAINTENANCE	1	3,000	1	1,000		2,000-
		613	DATA PROCESSING EQUIPMENT	1	1,900	1	1,900		
		615	PRINTING CONTRACTS	1	16,550	1	25,000		8,450
		622	TEMPORARY SERVICES	1	4,000	1	4,000		
		624	CLEANING SERVICES	1	2,500	1	2,500		
		633	TRANSPORTATION EXPENDITURES	1	5,000	1	5,000		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 132 INDEPENDENT BUDGET OFFICE
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		671	TRAINING PRGM CITY EMPLOYEES	1	5,250	1	4,000		1,250-
		684	PROF SERV COMPUTER SERVICES	1	9,000	1	9,000		
		686	PROF SERV OTHER	1	8,341	1	8,341		
			SUBTOTAL FOR CNTRCTL SVCS	13	64,254	13	66,454		2,200
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		500				500-
			SUBTOTAL FOR FXD MIS CHGS		500				500-
			SUBTOTAL FOR BUDGET CODE 2000	13	578,075	13	579,165		1,090
			TOTAL FOR CONVERSION NAME	13	578,075	13	579,165		1,090
			TOTAL FOR OTHER THAN PERSONAL SERVICE	13	578,075	13	579,165		1,090

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	48,891	578,075	49,981	579,165	1,090
FINANCIAL PLAN SAVINGS					
APPROPRIATION		578,075		579,165	1,090

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	578,075	579,165	1,090
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	578,075	579,165	1,090

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28	2,327,279	28	2,414,921	87,642
FINANCIAL PLAN SAVINGS					
APPROPRIATION	28	2,327,279	28	2,414,921	87,642

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,327,279	2,414,921	87,642
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,327,279	2,414,921	87,642

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48,891	578,075	49,981	579,165	1,090
FINANCIAL PLAN SAVINGS					
APPROPRIATION		578,075		579,165	1,090

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	578,075	579,165	1,090
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	578,075	579,165	1,090

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	28	2,327,279	28	2,414,921	87,642
FINANCIAL PLAN SAVINGS					
APPROPRIATION	28	2,327,279	28	2,414,921	87,642
OTPS					
TOTALS FOR OPERATING BUDGET		578,075		579,165	1,090
FINANCIAL PLAN SAVINGS					
APPROPRIATION		578,075		579,165	1,090
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	28	2,905,354	28	2,994,086	88,732
FINANCIAL PLAN SAVINGS					
APPROPRIATION	28	2,905,354	28	2,994,086	88,732
FUNDING					
CITY		2,905,354		2,994,086	88,732
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,905,354		2,994,086	88,732

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 1000 EXECUTIVE-PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	502,550	11	552,550		50,000
SUBTOTAL FOR F/T SALARIED				11	502,550	11	552,550		50,000
03 UNSALARIED		031	UNSALARIED		22,199		22,199		
SUBTOTAL FOR UNSALARIED					22,199		22,199		
SUBTOTAL FOR BUDGET CODE 1000				11	524,749	11	574,749		50,000
TOTAL FOR EXECUTIVE				11	524,749	11	574,749		50,000
TOTAL FOR PERSONAL SERVICES				11	524,749	11	574,749		50,000

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	524,749	11	574,749	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	524,749	11	574,749	50,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	524,749	574,749	50,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	524,749	574,749	50,000

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1260	ADMINISTRATIVE MANAGER	D 133	10025	46,343-150,148	1	104,655
1474	AGENCY ATTORNEY	D 133	30087	50,677- 88,287	1	60,039
1706	COMMUNITY COORDINATOR	D 133	56058	43,894- 59,831	2	90,777
2100	ASSOCIATE STAFF ANALYST	D 133	12627	57,245- 76,527	1	69,117
2216	COMMUNITY ASSOCIATE	D 133	56057	26,998- 45,447	4	136,737
	SUBTOTAL FOR OBJECT 001				9	461,325
	POSITION SCHEDULE FOR U/A 001				9	461,325
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2	102,517
	TOTAL FOR U/A 001				11	563,842

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 2000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,100		500		600-
		100	SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		117	POSTAGE		900		1,500		600
		199	DATA PROCESSING SUPPLIES				1,200		1,200
SUBTOTAL FOR SUPPLYS&MATL					4,000		5,200		1,200
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		900				900-
		315	OFFICE EQUIPMENT		1,400		2,000		600
		337	BOOKS-OTHER		500		500		
		338	LIBRARY BOOKS		1,280		2,000		720
SUBTOTAL FOR PROPTY&EQUIP					4,080		4,500		420
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		15,500		15,567		67
		403	OFFICE SERVICES		3,954		300		3,654-
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		196,334		213,851		17,517
		417	ADVERTISING		1,000		2,000		1,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		1,000		500
SUBTOTAL FOR OTHR SER&CHR					217,288		232,718		15,430
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	4,109	1	6,400		2,291
		613	DATA PROCESSING EQUIPMENT	1	1,349	1	700		649-
		615	PRINTING CONTRACTS	1	2,000	1	2,000		
		622	TEMPORARY SERVICES	1	2,500	1	4,500		2,000
		624	CLEANING SERVICES			1	800	1	800
		671	TRAINING PRGM CITY EMPLOYEES	1	4,975	1	1,000		3,975-
SUBTOTAL FOR CNTRCTL SVCS				5	14,933	6	15,400	1	467
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		1,000		1,000		
SUBTOTAL FOR FXD MIS CHGS					1,000		1,000		
SUBTOTAL FOR BUDGET CODE 2000				5	241,301	6	258,818	1	17,517
TOTAL FOR EXECUTIVE				5	241,301	6	258,818	1	17,517
TOTAL FOR OTHER THAN PERSONAL SERVICES				5	241,301	6	258,818	1	17,517

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	198,434	241,301	215,351	258,818	17,517
FINANCIAL PLAN SAVINGS					
APPROPRIATION		241,301		258,818	17,517

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	241,301	258,818	17,517
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	241,301	258,818	17,517

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	524,749	11	574,749	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	524,749	11	574,749	50,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	524,749	574,749	50,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	524,749	574,749	50,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	198,434	241,301	215,351	258,818	17,517
FINANCIAL PLAN SAVINGS					
APPROPRIATION		241,301		258,818	17,517

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	241,301	258,818	17,517
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	241,301	258,818	17,517

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	11	524,749	11	574,749	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	524,749	11	574,749	50,000
OTPS					
TOTALS FOR OPERATING BUDGET		241,301		258,818	17,517
FINANCIAL PLAN SAVINGS					
APPROPRIATION		241,301		258,818	17,517
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	11	766,050	11	833,567	67,517
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	766,050	11	833,567	67,517
FUNDING					
CITY		766,050		833,567	67,517
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		766,050		833,567	67,517

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 134 CIVIL SERVICE COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 1000 EXECUTIVE P.S.									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	262,542	5	287,542		25,000
SUBTOTAL FOR F/T SALARIED				5	262,542	5	287,542		25,000
03 UNSALARIED		031	UNSALARIED		29,222		29,222		
SUBTOTAL FOR UNSALARIED					29,222		29,222		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		413		413		
		049	BACKPAY - PRIOR YEARS		350		350		
SUBTOTAL FOR ADD GRS PAY					763		763		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1000				5	292,527	5	317,527		25,000
BUDGET CODE: 1001 COMMISSIONER'S PS									
03 UNSALARIED		031	UNSALARIED		215,493		215,493		
SUBTOTAL FOR UNSALARIED					215,493		215,493		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		825		825		
SUBTOTAL FOR ADD GRS PAY					825		825		
SUBTOTAL FOR BUDGET CODE 1001					216,318		216,318		
TOTAL FOR EXECUTIVE				5	508,845	5	533,845		25,000
TOTAL FOR PERSONAL SERVICES				5	508,845	5	533,845		25,000

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	5	508,845	5	533,845	25,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	508,845	5	533,845	25,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	508,845	533,845	25,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	508,845	533,845	25,000

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 134 CIVIL SERVICE COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1270	COMMUNITY COORDINATOR (WI	D 134	56058	43,894- 59,831	2	134,500
1271	SECRETARY	D 134	10252	24,155- 44,754	1	30,268
1272	SECRETARY (LEVELS 1A,2A,3	D 134	10252	24,155- 44,754	1	42,535
	SUBTOTAL FOR OBJECT 001				4	207,303
	POSITION SCHEDULE FOR U/A 001				4	207,303
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	51,826
	TOTAL FOR U/A 001				5	259,129

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 134 CIVIL SERVICE COMMISSION
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS									
BUDGET CODE: 2000 EXECUTVE OTPS									
10 SUPPLYS&MATL		856001 10X	SUPPLIES + MATERIALS - GENERAL		999		999		
		100	SUPPLIES + MATERIALS - GENERAL		7,000		2,000		5,000-
		110	FOOD & FORAGE SUPPLIES		1,988		1,988		
		117	POSTAGE		7,000		2,000		5,000-
		199	DATA PROCESSING SUPPLIES		9,000		4,000		5,000-
SUBTOTAL FOR SUPPLYS&MATL					25,987		10,987		15,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,000				4,000-
		315	OFFICE EQUIPMENT				153		153
		332	PURCH DATA PROCESSING EQUIPT		24,000		4,000		20,000-
		337	BOOKS-OTHER		1,000				1,000-
		338	LIBRARY BOOKS		5,000		5,000		
SUBTOTAL FOR PROPTY&EQUIP					34,000		9,153		24,847-
40 OTHR SER&CHR		403	OFFICE SERVICES		500		500		
		412	RENTALS OF MISC.EQUIP		3,976		4,000		24
		427	DATA PROCESSING SERVICES		4,000				4,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL				100		100
		499	OTHER EXPENSES - GENERAL				83		83
SUBTOTAL FOR OTHR SER&CHR					8,476		4,683		3,793-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	2,032	1	32		2,000-
		608	MAINT & REP GENERAL	1	2,000	1	2,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	8,000	1	8,000		
		615	PRINTING CONTRACTS	1	360			1-	360-
SUBTOTAL FOR CNTRCTL SVCS				4	12,392	3	10,032	1-	2,360-
SUBTOTAL FOR BUDGET CODE 2000				4	80,855	3	34,855	1-	46,000-
TOTAL FOR ADMINISTRATIVE-OTPS				4	80,855	3	34,855	1-	46,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	80,855	3	34,855	1-	46,000-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	999	80,855	999	34,855	46,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,855		34,855	46,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	80,855	34,855	46,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	80,855	34,855	46,000-

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	5	508,845	5	533,845	25,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	508,845	5	533,845	25,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	508,845	533,845	25,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	508,845	533,845	25,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	999	80,855	999	34,855	46,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,855		34,855	46,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	80,855	34,855	46,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	80,855	34,855	46,000-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	5	508,845	5	533,845	25,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	508,845	5	533,845	25,000
OTPS					
TOTALS FOR OPERATING BUDGET		80,855		34,855	46,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,855		34,855	46,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	589,700	5	568,700	21,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	589,700	5	568,700	21,000-
FUNDING					
CITY		589,700		568,700	21,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		589,700		568,700	21,000-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 136 LANDMARKS PRESERVATION COMM.
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	1,032,632	19	1,132,632	2	100,000
SUBTOTAL FOR F/T SALARIED				17	1,032,632	19	1,132,632	2	100,000
03 UNSALARIED		031	UNSALARIED		51,077		301,077		250,000
SUBTOTAL FOR UNSALARIED					51,077		301,077		250,000
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		751		751		
		042	LONGEVITY DIFFERENTIAL		22,230		22,230		
		046	TERMINAL LEAVE		5,559		5,559		
		047	OVERTIME		1,390		1,390		
		049	BACKPAY - PRIOR YEARS		10,500		10,500		
SUBTOTAL FOR ADD GRS PAY					40,430		40,430		
SUBTOTAL FOR BUDGET CODE 1000				17	1,124,139	19	1,474,139	2	350,000
BUDGET CODE: 1200 ARCHEOLOGY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	47,714	1	47,714		
SUBTOTAL FOR F/T SALARIED				1	47,714	1	47,714		
03 UNSALARIED		031	UNSALARIED		19,684		19,684		
SUBTOTAL FOR UNSALARIED					19,684		19,684		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		8,824		8,824		
		047	OVERTIME		578		578		
SUBTOTAL FOR ADD GRS PAY					9,402		9,402		
SUBTOTAL FOR BUDGET CODE 1200				1	76,800	1	76,800		
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	907,557	21	907,557		
SUBTOTAL FOR F/T SALARIED				21	907,557	21	907,557		
03 UNSALARIED		031	UNSALARIED		155,540		155,540		
SUBTOTAL FOR UNSALARIED					155,540		155,540		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		24,858		24,858		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		047	OVERTIME		4,013		4,013		
		056	EARLY RET.TERMINAL LEAVE.....		21,000		21,000		
SUBTOTAL FOR ADD GRS PAY					49,871		49,871		
SUBTOTAL FOR BUDGET CODE 1300				21	1,112,968	21	1,112,968		
BUDGET CODE: 1400 RESEARCH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	478,169	10	558,169	1	80,000
SUBTOTAL FOR F/T SALARIED				9	478,169	10	558,169	1	80,000
03 UNSALARIED		031	UNSALARIED		30,954		30,954		
SUBTOTAL FOR UNSALARIED					30,954		30,954		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		17,141		17,141		
		047	OVERTIME		343		343		
SUBTOTAL FOR ADD GRS PAY					17,484		17,484		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		106		106		
SUBTOTAL FOR FRINGE BENES					106		106		
SUBTOTAL FOR BUDGET CODE 1400				9	526,713	10	606,713	1	80,000
BUDGET CODE: 2000 PLANNING AND MANAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	236,847	4	244,847		8,000
SUBTOTAL FOR F/T SALARIED				4	236,847	4	244,847		8,000
03 UNSALARIED		031	UNSALARIED		87,033		87,033		
SUBTOTAL FOR UNSALARIED					87,033		87,033		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		10,126		10,126		
		046	TERMINAL LEAVE		2,916		2,916		
		047	OVERTIME		1,167		1,167		
SUBTOTAL FOR ADD GRS PAY					14,209		14,209		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		2		2		
SUBTOTAL FOR AMT TO SCHED					2		2		
SUBTOTAL FOR BUDGET CODE 2000				4	338,091	4	346,091		8,000

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 136 LANDMARKS PRESERVATION COMM.
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2200 FACADE IMPROVEMENT PRIVATE									
01 F/T SALARIED		001	FULL YEAR POSITIONS		16,675		16,675		
SUBTOTAL FOR F/T SALARIED					16,675		16,675		
03 UNSALARIED		031	UNSALARIED		10,489		2,489		8,000-
SUBTOTAL FOR UNSALARIED					10,489		2,489		8,000-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		4,212		4,212		
		046	TERMINAL LEAVE		5,935		5,935		
		047	OVERTIME		769		769		
SUBTOTAL FOR ADD GRS PAY					10,916		10,916		
SUBTOTAL FOR BUDGET CODE 2200					38,080		30,080		8,000-
TOTAL FOR LANDMARKS PRESERVATION COMM				52	3,216,791	55	3,646,791	3	430,000
TOTAL FOR PERSONAL SERVICES				52	3,216,791	55	3,646,791	3	430,000

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52	3,216,791	55	3,646,791	430,000
FINANCIAL PLAN SAVINGS		13,811		13,811	
APPROPRIATION	52	3,230,602	55	3,660,602	430,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,851,673	3,281,673	430,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	378,929	378,929	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,230,602	3,660,602	430,000

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 136 LANDMARKS PRESERVATION COMM.
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1140	CHAIRMAN, LANDMARKS	D 136	94485	143,853-143,853	1	157,421
1142	COMMUNITY COORDINATOR (WI	D 136	56058	43,894- 59,831	3	171,113
1170	EXECUTIVE DIRECTOR	D 136	94486	46,343-150,148	1	111,542
1205	ADMINISTRATIVE LANDMARKS	D 136	10034	46,343-150,148	2	176,310
1215	COUNSEL (LANDMARKS	D 136	95882	46,343-150,148	1	112,967
1221	URBAN ARCHEOLOGIST	D 136	92248	43,132- 58,793	1	54,084
1306	ASSOCIATE LANDMARKS PRESE	D 136	92238	55,172- 67,171	2	132,848
1310	PRINCIPAL ADMINISTRATIVE	D 136	10124	38,205- 62,842	1	42,662
1315	LANDMARKS PRESERVATIONIST	D 136	92237	45,806- 65,108	16	810,933
1316	SECRETARY TO THE CHAIRMAN	D 136	95888	50,348- 50,348	1	62,968
1317	SECRETARY TO THE EXECUTI	D 136	06188	32,891- 37,583	1	42,318
1425	STAFF ANALYST	D 136	12626	45,029- 58,234	1	46,070
1471	SENIOR PHOTOGRAPHER	D 136	90635	38,418- 51,734	1	48,791
1615	EXECUTIVE AGENCY COUNSEL	D 136	95005	46,343-150,148	1	91,971
1635	CLERICAL ASSOCIATE	D 136	10251	20,095- 44,754	2	63,951
1681	CLERICAL ASSOCIATE	D 136	10251	20,095- 44,754	1	28,981
1735	COMMUNITY ASSOCIATE	D 136	56057	26,998- 45,447	1	30,766
1915	*ATTORNEY AT LAW	D 136	30085	50,677- 88,287	1	65,011
1992	COMMUNITY ASSISTANT	D 136	56056	22,907- 30,057	1	38,195
4316	LEGAL SECRETATIAL ASSISTA	D 136	1022A	33,649- 36,212	3	105,516
4877	LANDMARKS PRESERVATIONIST	D 136	92237	45,806- 65,108	7	341,800
	SUBTOTAL FOR OBJECT 001				49	2,736,218

POSITION SCHEDULE FOR U/A 001	49	2,736,218
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	6	335,047
TOTAL FOR U/A 001	55	3,071,265

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2500 ER TRACKING SYSTEM									
60 CNTRCTL SVCS		686	PROF SERV OTHER		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS					20,000				20,000-
SUBTOTAL FOR BUDGET CODE 2500					20,000				20,000-
TOTAL FOR					20,000				20,000-
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM									
BUDGET CODE: 1000 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,500		2,500		
		100	SUPPLIES + MATERIALS - GENERAL		12,837		12,837		
		101	PRINTING SUPPLIES		2,135		1,200		935-
		106	MOTOR VEHICLE FUEL		333		333		
		110	FOOD & FORAGE SUPPLIES		5,000		5,000		
		117	POSTAGE		15,400		15,400		
		199	DATA PROCESSING SUPPLIES		9,168		9,168		
SUBTOTAL FOR SUPPLYS&MATL					47,373		46,438		935-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		700		700		
		314	OFFICE FURITURE		410		1,000		590
		315	OFFICE EQUIPMENT		1,590		1,000		590-
		332	PURCH DATA PROCESSING EQUIPT		9,332		9,332		
		337	BOOKS-OTHER		5,000		5,000		
SUBTOTAL FOR PROPTY&EQUIP					17,032		17,032		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		61,943		61,943		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		1,500		1,500		
		402	TELEPHONE & OTHER COMMUNICATNS		66		66		
		403	OFFICE SERVICES		6,450		8,450		2,000
		412	RENTALS OF MISC.EQUIP		19,528		19,152		376-
		417	ADVERTISING		500		2,000		1,500
	856001	42C	HEAT LIGHT & POWER		104,195		124,832		20,637
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		500		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		453	OVERNIGHT TRVL EXP-GENERAL		500		500		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		499	OTHER EXPENSES - GENERAL		21,084		21,084		
SUBTOTAL FOR OTHR SER&CHR					219,266		243,027		23,761
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	63,403	1	13,403		50,000-
		602	TELECOMMUNICATIONS MAINT	1	500	1	500		
		607	MAINT & REP MOTOR VEH EQUIP	1	1,000	1	1,000		
		612	OFFICE EQUIPMENT MAINTENANCE	2	3,565	2	4,500		935
		613	DATA PROCESSING EQUIPMENT	1	10,229	1	10,605		376
		615	PRINTING CONTRACTS	1	4,500	1	4,500		
		622	TEMPORARY SERVICES			1	3,500	1	3,500
		671	TRAINING PRGM CITY EMPLOYEES	1	2,400	1	1,000		1,400-
		686	PROF SERV OTHER	1	61,000	1	10,400		50,600-
SUBTOTAL FOR CNTRCTL SVCS				9	146,597	10	49,408	1	97,189-
SUBTOTAL FOR BUDGET CODE 1000				9	430,268	10	355,905	1	74,363-
BUDGET CODE: 2000 PLANNING AND MANAGEMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,305		1,805		500
SUBTOTAL FOR SUPPLYS&MATL					1,305		1,805		500
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		800		800		
		315	OFFICE EQUIPMENT		900		900		
SUBTOTAL FOR PROPTY&EQUIP					1,700		1,700		
60 CNTRCTL SVCS		686	PROF SERV OTHER		500				500-
SUBTOTAL FOR CNTRCTL SVCS					500				500-
SUBTOTAL FOR BUDGET CODE 2000					3,505		3,505		
BUDGET CODE: 2200 FACADE IMPROVEMENT PRIVATE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		805		1,605		800
SUBTOTAL FOR SUPPLYS&MATL					805		1,605		800
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,800		1,000		1,800-
		315	OFFICE EQUIPMENT				1,000		1,000
SUBTOTAL FOR PROPTY&EQUIP					2,800		2,000		800-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 136 LANDMARKS PRESERVATION COMM.
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	34	663,256	34	176,790		486,466-
		686	PROF SERV OTHER	2	1,000	2	1,000		
SUBTOTAL FOR CNTRCTL SVCS				36	664,256	36	177,790		486,466-
SUBTOTAL FOR BUDGET CODE 2200				36	667,861	36	181,395		486,466-
TOTAL FOR LANDMARKS PRESERVATION COMM				45	1,101,634	46	540,805	1	560,829-
TOTAL FOR OTHER THAN PERSONAL SERVICES				45	1,121,634	46	540,805	1	580,829-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	170,138	1,121,634	190,775	540,805	580,829-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		1,121,636		540,807	580,829-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	385,270	355,907	29,363-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	45,000		45,000-
FEDERAL - C.D.	691,366	184,900	506,466-
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,121,636	540,807	580,829-

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52	3,216,791	55	3,646,791	430,000
FINANCIAL PLAN SAVINGS		13,811		13,811	
APPROPRIATION	52	3,230,602	55	3,660,602	430,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,851,673	3,281,673	430,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	378,929	378,929	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,230,602	3,660,602	430,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	170,138	1,121,634	190,775	540,805	580,829-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		1,121,636		540,807	580,829-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	385,270	355,907	29,363-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	45,000		45,000-
FEDERAL - C.D.	691,366	184,900	506,466-
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,121,636	540,807	580,829-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	52	3,216,791	55	3,646,791	430,000
FINANCIAL PLAN SAVINGS		13,811		13,811	
APPROPRIATION	52	3,230,602	55	3,660,602	430,000
OTPS					
TOTALS FOR OPERATING BUDGET		1,121,634		540,805	580,829-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		1,121,636		540,807	580,829-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	52	4,338,425	55	4,187,596	150,829-
FINANCIAL PLAN SAVINGS		13,813		13,813	
APPROPRIATION	52	4,352,238	55	4,201,409	150,829-
FUNDING					
CITY		3,236,943		3,637,580	400,637
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		45,000			45,000-
FEDERAL - C.D.		1,070,295		563,829	506,466-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,352,238		4,201,409	150,829-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION									
BUDGET CODE: 0101 EMISSION & SAFETY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	57	2,036,693	48	1,775,621	9-	261,072-
SUBTOTAL FOR F/T SALARIED				57	2,036,693	48	1,775,621	9-	261,072-
03 UNSALARIED		031	UNSALARIED		21,015		21,015		
SUBTOTAL FOR UNSALARIED					21,015		21,015		
04 ADD GRS PAY		047	OVERTIME		2,804		2,804		
SUBTOTAL FOR ADD GRS PAY					2,804		2,804		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		5,000		5,000		
SUBTOTAL FOR FRINGE BENES					5,000		5,000		
SUBTOTAL FOR BUDGET CODE 0101				57	2,065,512	48	1,804,440	9-	261,072-
TOTAL FOR EMISSION AND SAFETY INSPECTION				57	2,065,512	48	1,804,440	9-	261,072-
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	66	3,204,897	75	3,679,931	9	475,034
SUBTOTAL FOR F/T SALARIED				66	3,204,897	75	3,679,931	9	475,034
03 UNSALARIED		031	UNSALARIED		103,360		103,360		
SUBTOTAL FOR UNSALARIED					103,360		103,360		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		212,640		212,640		
		043	SHIFT DIFFERENTIAL		194,088		194,088		
		047	OVERTIME		5,608		5,608		
		061	SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY					413,336		413,336		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		40,374		40,374		
		053	AMOUNT TO BE SCHEDULED-PS		160,000		160,000		
SUBTOTAL FOR AMT TO SCHED					200,374		200,374		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0201				66	3,921,967	75	4,397,001	9	475,034
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT				66	3,921,967	75	4,397,001	9	475,034
RESPONSIBILITY CENTER: 0003 LICENSING									
BUDGET CODE: 0301 LICENSING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	56	2,031,161	64	2,239,513	8	208,352
SUBTOTAL FOR F/T SALARIED				56	2,031,161	64	2,239,513	8	208,352
03 UNSALARIED		031	UNSALARIED		460,312		460,312		
SUBTOTAL FOR UNSALARIED					460,312		460,312		
04 ADD GRS PAY		047	OVERTIME		15,111		15,111		
		061	SUPPER MONEY		1,500		1,500		
SUBTOTAL FOR ADD GRS PAY					16,611		16,611		
SUBTOTAL FOR BUDGET CODE 0301				56	2,508,084	64	2,716,436	8	208,352
TOTAL FOR LICENSING				56	2,508,084	64	2,716,436	8	208,352
RESPONSIBILITY CENTER: 0004 ENFORCEMENT									
BUDGET CODE: 0401 ENFORCEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	182	6,200,004	187	6,345,044	5	145,040
SUBTOTAL FOR F/T SALARIED				182	6,200,004	187	6,345,044	5	145,040
03 UNSALARIED		031	UNSALARIED		1,151		1,151		
SUBTOTAL FOR UNSALARIED					1,151		1,151		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		460,090		460,090		
		047	OVERTIME		413,739		413,739		
		061	SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY					875,829		875,829		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		131,556		131,556		
SUBTOTAL FOR FRINGE BENES					131,556		131,556		
SUBTOTAL FOR BUDGET CODE 0401				182	7,208,540	187	7,353,580	5	145,040
TOTAL FOR ENFORCEMENT				182	7,208,540	187	7,353,580	5	145,040
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH									
BUDGET CODE: 0501 ADJUDICATION & RESEARCH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	57	2,567,799	44	1,882,936	13-	684,863-
SUBTOTAL FOR F/T SALARIED				57	2,567,799	44	1,882,936	13-	684,863-
03 UNSALARIED		031	UNSALARIED		2,288,371		2,288,371		
SUBTOTAL FOR UNSALARIED					2,288,371		2,288,371		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		7,980		7,980		
		047	OVERTIME		60,720		60,720		
		061	SUPPER MONEY		1,500		1,500		
SUBTOTAL FOR ADD GRS PAY					70,200		70,200		
SUBTOTAL FOR BUDGET CODE 0501				57	4,926,370	44	4,241,507	13-	684,863-
TOTAL FOR ADJUDICATION AND RESEARCH				57	4,926,370	44	4,241,507	13-	684,863-
TOTAL FOR PERSONAL SERVICE				418	20,630,473	418	20,512,964		117,509-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	418	20,630,473	418	20,512,964	117,509-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	418	20,630,473	418	20,512,964	117,509-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	20,630,473	20,512,964	117,509-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	20,630,473	20,512,964	117,509-

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	CHAIRMAN	D 156	12992	33,000-150,148	1	166,884
1105	DEPUTY COMMISSIONER (TAXI	D 156	05364	46,343-150,148	2	253,334
1110	ADMINISTRATIVE PUBLIC INF	D 156	10033	46,343-150,148	1	108,548
1115	ADMINISTRATIVE STAFF ANAL	D 156	10026	46,343-150,148	19	1,522,183
1126	EXECUTIVE AGENCY COUNSEL	D 156	95005	46,343-150,148	2	226,291
1135	PRINCIPAL ADMINISTRATIVE	D 156	10124	38,205- 62,842	15	640,884
1141	ASSOCIATE PUBLIC INFORMAT	D 156	60816	42,678- 53,331	1	53,839
1142	*ASSISTANT ACCOUNTANT	D 156	40505	32,954- 41,282	17	608,037
1145	INVESTIGATOR	D 156	31105	33,987- 47,189	3	111,159
1146	ASSOCIATE ACCOUNTANT	D 156	40517	45,890- 63,840	1	51,343
1154	ASSOCIATE STAFF ANALYST	D 156	12627	57,245- 76,527	5	325,546
1155	STAFF ANALYST	D 156	12626	45,029- 58,234	3	154,341
1160	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	36,793- 49,904	19	877,110
1161	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	36,793- 49,904	1	50,393
1175	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	36,793- 49,904	28	1,123,142
1190	TAXI AND LIMOUSINE INSPEC	D 156	35116	31,277- 39,033	130	4,321,143
1191	TAXI AND LIMOUSINE INSPEC	D 156	35116	31,277- 39,033	18	593,620
1200	ASSISTANT ACCOUNTANT	D 156	40505	32,954- 41,282	1	42,048
1202	SECRETARY TO THE CHAIRMAN	D 156	12871	35,536- 49,610	1	39,589
1203	RESEARCH ASSISTANT	D 156	60910	37,219- 48,973	1	37,219
1205	CASHIER	D 156	10605	29,814- 44,754	8	256,648
1222	SECRETARY (LEVELS 1A,2A,3	D 156	10252	24,155- 44,754	7	204,252
1262	TAXI AND LIMOUSINE INSPEC	D 156	35116	31,277- 39,033	2	53,826
1500	ATTORNEY	D 156	30115	42,654- 57,284	1	62,399
1501	AGENCY ATTORNEY INTERNE	D 156	30086	49,948- 52,734	5	324,074
1550	COMPUTER SYSTEMS MANAGER	D 156	10050	46,343-150,148	1	85,812
1600	COMPUTER SPECIALIST (SOFT	D 156	13632	67,141- 97,567	4	299,652
1700	STOCK WORKER	D 156	12200	25,428- 37,113	7	203,736
1800	COMPUTER ASSOCIATE (SOFTW	D 156	13631	54,561- 79,871	2	117,688
1815	CERTIFIED DATABASE ADMINI	D 156	13694	66,489-106,348	1	71,384
1900	CLERICAL ASSOCIATE	D 156	10251	20,095- 44,754	38	1,143,508
1901	CLERICAL AIDE	D 156	10250	24,155- 29,255	11	264,632
1903	COMMUNITY ASSISTANT	D 156	56056	22,907- 30,057	1	30,057
1910	ASSOCIATE FINGERPRINT TEC	D 156	71141	48,634- 55,289	3	89,712
2009	MAINTENANCE WORKER	D 156	90698	33,742- 36,561	1	47,105
2012	SUPERVISOR OF STOCK WORKE	D 156	12202	30,234- 58,446	2	71,143
2014	OFFICE MACHINE AIDE	D 156	11702	24,155- 34,030	1	26,913
2016	ADMINISTRATIIVE TAXI & LI	D 156	10079	46,343-150,148	7	492,687
	SUBTOTAL FOR OBJECT 001				371	15,151,881
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1190	TAXI AND LIMOUSINE INSPEC	D 156	35116	31,277- 39,033	1	33,861
	SUBTOTAL FOR OBJECT 004				1	33,861
	POSITION SCHEDULE FOR U/A 001				372	15,185,742
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				46	1,877,807
	TOTAL FOR U/A 001				418	17,063,549

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0013 Records Management Grant (SARA)									
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		41,580				41,580-
SUBTOTAL FOR CNTRCTL SVCS					41,580				41,580-
SUBTOTAL FOR BUDGET CODE 0013					41,580				41,580-
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		47,000		37,000		10,000-
		100	SUPPLIES + MATERIALS - GENERAL		224,827		102,272		122,555-
		101	PRINTING SUPPLIES				2,825		2,825
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000		
		106	MOTOR VEHICLE FUEL		118,500		47,000		71,500-
		117	POSTAGE		207,200		134,000		73,200-
		169	MAINTENANCE SUPPLIES		8,832		27,000		18,168
		199	DATA PROCESSING SUPPLIES		144,000		10,000		134,000-
SUBTOTAL FOR SUPPLYS&MATL					753,359		363,097		390,262-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		38,123		21,000		17,123-
		302	TELECOMMUNICATIONS EQUIPMENT		16,533		1,425		15,108-
		305	MOTOR VEHICLES		235,165		250,000		14,835
		314	OFFICE FURITURE		76,000		31,000		45,000-
		315	OFFICE EQUIPMENT		6,500		1,000		5,500-
		332	PURCH DATA PROCESSING EQUIPT		179,439		12,000		167,439-
		337	BOOKS-OTHER		14,000				14,000-
		338	LIBRARY BOOKS		1,200		200		1,000-
SUBTOTAL FOR PROPTY&EQUIP					566,960		316,625		250,335-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		320,394		320,394		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		228,000		100,000		128,000-
		400	CONTRACTUAL SERVICES-GENERAL		41,300		33,300		8,000-
		402	TELEPHONE & OTHER COMMUNICATNS		25,019		25,019		
		403	OFFICE SERVICES		45,123		52,500		7,377
		407	MAINT & REP OF MOTOR VEH EQUIP				1,650		1,650
		412	RENTALS OF MISC.EQUIP		77,200		112,200		35,000
		414	RENTALS - LAND BLDGS & STRUCTS		2,297,005		2,334,787		37,782
		417	ADVERTISING		26,000		2,000		24,000-
	856001	42C	HEAT LIGHT & POWER		323,896		349,092		25,196
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,000		3,000		4,000-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,500				5,500-
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		14,000		1,000		13,000-
		473	SNOW REMOVAL SERVICES		5,000				5,000-
		499	OTHER EXPENSES - GENERAL				1,302,000		1,302,000
	SUBTOTAL FOR OTHR SER&CHR				3,416,437		4,637,942		1,221,505
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	103,800	2	68,000		35,800-
		602	TELECOMMUNICATIONS MAINT	2	50,000	2	32,000		18,000-
		608	MAINT & REP GENERAL	10	172,000	10	25,000		147,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	29,000	1	20,000		9,000-
		613	DATA PROCESSING EQUIPMENT	1	30,925	1	80,000		49,075
		615	PRINTING CONTRACTS	1	117,000	1	65,000		52,000-
		619	SECURITY SERVICES	4	260,264	4	252,264		8,000-
		622	TEMPORARY SERVICES	2	24,080	2	103,000		78,920
		624	CLEANING SERVICES	3	100,006	3	88,156		11,850-
		671	TRAINING PRGM CITY EMPLOYEES	2	31,000	2	1,000		30,000-
		684	PROF SERV COMPUTER SERVICES	4	853,144	4	2,064,682		1,211,538
		685	PROF SERV DIRECT EDUC SERV	1	825			1-	825-
	SUBTOTAL FOR CNTRCTL SVCS			33	1,772,044	32	2,799,102	1-	1,027,058
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		450				450-
	856001	79D	TRAINING CITY EMPLOYEES		34,650				34,650-
	SUBTOTAL FOR FXD MIS CHGS				35,100				35,100-
SUBTOTAL FOR BUDGET CODE 0201				33	6,543,900	32	8,116,766	1-	1,572,866
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT				33	6,585,480	32	8,116,766	1-	1,531,286
TOTAL FOR OTHER THAN PERSONAL SERVICE				33	6,585,480	32	8,116,766	1-	1,531,286

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	953,940	6,585,480	806,486	8,116,766	1,531,286
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,585,480		8,116,766	1,531,286

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,543,900	8,116,766	1,572,866
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	41,580		41,580-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	6,585,480	8,116,766	1,531,286

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	418	20,630,473	418	20,512,964	117,509-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	418	20,630,473	418	20,512,964	117,509-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	20,630,473	20,512,964	117,509-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	20,630,473	20,512,964	117,509-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	953,940	6,585,480	806,486	8,116,766	1,531,286
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,585,480		8,116,766	1,531,286

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,543,900	8,116,766	1,572,866
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	41,580		41,580-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	6,585,480	8,116,766	1,531,286

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	418	20,630,473	418	20,512,964	117,509-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	418	20,630,473	418	20,512,964	117,509-
OTPS					
TOTALS FOR OPERATING BUDGET		6,585,480		8,116,766	1,531,286
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,585,480		8,116,766	1,531,286
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	418	27,215,953	418	28,629,730	1,413,777
FINANCIAL PLAN SAVINGS					
APPROPRIATION	418	27,215,953	418	28,629,730	1,413,777
FUNDING					
CITY		27,174,373		28,629,730	1,455,357
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		41,580			41,580-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		27,215,953		28,629,730	1,413,777

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0201 EXECUTIVE OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	267,571	2	267,571		
SUBTOTAL FOR F/T SALARIED				2	267,571	2	267,571		
03 UNSALARIED		031	UNSALARIED		510		510		
SUBTOTAL FOR UNSALARIED					510		510		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,214		2,214		
		042	LONGEVITY DIFFERENTIAL		45,262		45,262		
		061	SUPPER MONEY		1,025		1,025		
SUBTOTAL FOR ADD GRS PAY					48,501		48,501		
SUBTOTAL FOR BUDGET CODE 0201				2	316,582	2	316,582		
BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU-EXE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	101,677	1	76,931		24,746-
SUBTOTAL FOR F/T SALARIED				1	101,677	1	76,931		24,746-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1		1		
		042	LONGEVITY DIFFERENTIAL		1		1		
		061	SUPPER MONEY		1		1		
SUBTOTAL FOR ADD GRS PAY					3		3		
SUBTOTAL FOR BUDGET CODE 0202				1	101,680	1	76,934		24,746-
BUDGET CODE: 0203 MEDIATION & CONFLICT RESOLUTIO									
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1		1		
		042	LONGEVITY DIFFERENTIAL		1		1		
		061	SUPPER MONEY		1		1		
SUBTOTAL FOR ADD GRS PAY					3		3		
SUBTOTAL FOR BUDGET CODE 0203					3		3		
BUDGET CODE: 0204 MANAGEMENT & BUDGET BURCAR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	41,144	1	130,144		89,000
SUBTOTAL FOR F/T SALARIED				1	41,144	1	130,144		89,000

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
02 OTH SALARIED		021	PART-TIME POSITIONS		725		725		
SUBTOTAL FOR OTH SALARIED					725		725		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1		1		
		042	LONGEVITY DIFFERENTIAL		1		1		
		061	SUPPER MONEY		1		1		
SUBTOTAL FOR ADD GRS PAY					3		3		
SUBTOTAL FOR BUDGET CODE 0204				1	41,872	1	130,872		89,000
BUDGET CODE: 0205 LAW ENFORCEMENT BUREAU-EXECUT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	206,612	5	148,946		57,666-
SUBTOTAL FOR F/T SALARIED				5	206,612	5	148,946		57,666-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1		1		
		042	LONGEVITY DIFFERENTIAL		1		1		
		061	SUPPER MONEY		1		1		
SUBTOTAL FOR ADD GRS PAY					3		3		
SUBTOTAL FOR BUDGET CODE 0205				5	206,615	5	148,949		57,666-
BUDGET CODE: 0206 NEW CASE TEAMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	127,488	3	127,488		
SUBTOTAL FOR F/T SALARIED				3	127,488	3	127,488		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1		1		
		042	LONGEVITY DIFFERENTIAL		1		1		
		061	SUPPER MONEY		1		1		
SUBTOTAL FOR ADD GRS PAY					3		3		
SUBTOTAL FOR BUDGET CODE 0206				3	127,491	3	127,491		
BUDGET CODE: 0208 RAPID CASE PROCESSING									
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1		1		
		042	LONGEVITY DIFFERENTIAL		1		1		
		061	SUPPER MONEY		1		1		
SUBTOTAL FOR ADD GRS PAY					3		3		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0208					3		3		
BUDGET CODE: 0209 CASE CONTROL									
01 F/T SALARIED		001	FULL YEAR POSITIONS		1,570		1,570		
SUBTOTAL FOR F/T SALARIED					1,570		1,570		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1		1		
		042	LONGEVITY DIFFERENTIAL		1		1		
		061	SUPPER MONEY		1		1		
SUBTOTAL FOR ADD GRS PAY					3		3		
SUBTOTAL FOR BUDGET CODE 0209					1,573		1,573		
BUDGET CODE: 0210 FINANCIAL MANAGEMENT DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	31,453	1	31,453		
SUBTOTAL FOR F/T SALARIED				1	31,453	1	31,453		
02 OTH SALARIED		021	PART-TIME POSITIONS		966		966		
SUBTOTAL FOR OTH SALARIED					966		966		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1		1		
		042	LONGEVITY DIFFERENTIAL		1		1		
		061	SUPPER MONEY		1		1		
SUBTOTAL FOR ADD GRS PAY					3		3		
SUBTOTAL FOR BUDGET CODE 0210				1	32,422	1	32,422		
BUDGET CODE: 0211 MGT INFORMATION SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	213,751	3	213,751		
SUBTOTAL FOR F/T SALARIED				3	213,751	3	213,751		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1		1		
		042	LONGEVITY DIFFERENTIAL		1		1		
		061	SUPPER MONEY		1		1		
SUBTOTAL FOR ADD GRS PAY					3		3		
SUBTOTAL FOR BUDGET CODE 0211				3	213,754	3	213,754		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0213 HEARINGS DIVISION									
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1		1		
		042	LONGEVITY DIFFERENTIAL		1		1		
		061	SUPPER MONEY		1		1		
SUBTOTAL FOR ADD GRS PAY					3		3		
SUBTOTAL FOR BUDGET CODE 0213					3		3		
BUDGET CODE: 0215 GENERAL COUNSEL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	132,223	1	132,223		
SUBTOTAL FOR F/T SALARIED				1	132,223	1	132,223		
02 OTH SALARIED		021	PART-TIME POSITIONS		966		966		
SUBTOTAL FOR OTH SALARIED					966		966		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1		1		
		042	LONGEVITY DIFFERENTIAL		1		1		
		061	SUPPER MONEY		1		1		
SUBTOTAL FOR ADD GRS PAY					3		3		
SUBTOTAL FOR BUDGET CODE 0215				1	133,192	1	133,192		
BUDGET CODE: 0216 PUBLIC INFORMATION DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	58,939	1	58,939		
SUBTOTAL FOR F/T SALARIED				1	58,939	1	58,939		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1		1		
		042	LONGEVITY DIFFERENTIAL		1		1		
		061	SUPPER MONEY		1		1		
SUBTOTAL FOR ADD GRS PAY					3		3		
SUBTOTAL FOR BUDGET CODE 0216				1	58,942	1	58,942		
BUDGET CODE: 0220 EEOC									
01 F/T SALARIED		001	FULL YEAR POSITIONS		50,000				50,000-
SUBTOTAL FOR F/T SALARIED					50,000				50,000-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0220					50,000				50,000-
BUDGET CODE: 0227 RYAN WHITE PRISON PROJECT MHRA									
01 F/T SALARIED		001	FULL YEAR POSITIONS		9,023		9,023		
SUBTOTAL FOR F/T SALARIED					9,023		9,023		
SUBTOTAL FOR BUDGET CODE 0227					9,023		9,023		
TOTAL FOR AGENCY OPERATIONS				18	1,293,155	18	1,249,743		43,412-
TOTAL FOR PERSONAL SERVICES				18	1,293,155	18	1,249,743		43,412-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	18	1,293,155	18	1,249,743	43,412-
FINANCIAL PLAN SAVINGS		987		83,399	82,412
APPROPRIATION	18	1,294,142	18	1,333,142	39,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,244,142	1,333,142	89,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	50,000		50,000-
INTRA-CITY SALES			
TOTAL	1,294,142	1,333,142	39,000

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1121	EXECUTIVE AGENCY COUNSEL	D 226	95005	46,343-150,148	1	87,545
1170	HUMAN RIGHTS SPECIALIST	D 226	55016	40,450- 55,829	1	42,952
1250	PRINCIPAL ADMINISTRATIVE	D 226	10124	38,205- 62,842	2	104,761
4100	CHAIRMAN COMMISSION ON HU	D 226	12986	143,853-143,853	1	157,472
4450	COMPUTER AIDE	D 226	13620	33,584- 46,940	1	33,584
4500	DEPUTY COM FOR COMMUNITY	D 226	06490	46,343-150,148	1	109,432
4505	DEPUTY COMMISSIONER FOR L	D 226	06489	46,343-150,148	2	284,522
4610	COMMUNITY COORDINATOR	D 226	56058	43,894- 59,831	1	29,713
4620	COMMUNITY ASSOCIATE	D 226	56057	26,998- 45,447	2	93,936
6025	COMMUNITY ASSISTANT	D 226	56056	22,907- 30,057	1	26,645
6077	COMPUTER OPERATIONS MANAG	D 226	10074	46,343-150,148	1	91,891
6080	ADMINISTRATIVE PUBLIC INF	D 226	10033	46,343-150,148	1	82,074
	SUBTOTAL FOR OBJECT 001				15	1,144,527
	POSITION SCHEDULE FOR U/A 001				15	1,144,527
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				3	228,905
	TOTAL FOR U/A 001				18	1,373,432

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0201 EXECUTIVE OFFICE									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		26		26		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		4,366		5,666		1,300
		100	SUPPLIES + MATERIALS - GENERAL		3,845		1,366		2,479-
		101	PRINTING SUPPLIES		16		3,100		3,084
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,241				1,241-
		117	POSTAGE		5,000		5,000		
		199	DATA PROCESSING SUPPLIES		5,319		13,550		8,231
SUBTOTAL FOR SUPPLYS&MATL					19,813		28,708		8,895
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		765				765-
		305	MOTOR VEHICLES		22,600				22,600-
		332	PURCH DATA PROCESSING EQUIPT		250		6,250		6,000
		337	BOOKS-OTHER		7,440		15,400		7,960
SUBTOTAL FOR PROPTY&EQUIP					31,055		21,650		9,405-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		69,121		69,121		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		32		32		
		402	TELEPHONE & OTHER COMMUNICATNS		1,323		1,323		
		403	OFFICE SERVICES		4,589		5,189		600
		407	MAINT & REP OF MOTOR VEH EQUIP		36		36		
		412	RENTALS OF MISC.EQUIP		750		2,650		1,900
		414	RENTALS - LAND BLDGS & STRUCTS		1,080,449		1,117,181		36,732
		417	ADVERTISING		30				30-
	856001	42C	HEAT LIGHT & POWER		34,934		8,492		26,442-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		3,000		1,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		9,381		2,000		7,381-
		453	OVERNIGHT TRVL EXP-GENERAL		360		1,000		640
		454	OVERNIGHT TRVL EXP-SPECIAL		2,140		2,000		140-
		499	OTHER EXPENSES - GENERAL		3				3-
SUBTOTAL FOR OTHR SER&CHR					1,205,148		1,212,024		6,876
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	3	2,057	3	2,057		
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,995	1	4,000		1,005
		613	DATA PROCESSING EQUIPMENT	1	4,288	1	6,288		2,000
		615	PRINTING CONTRACTS	1	2,959			1-	2,959-
		624	CLEANING SERVICES	1	11,500	1	9,500		2,000-
		684	PROF SERV COMPUTER SERVICES	1	677	1	6,677		6,000
SUBTOTAL FOR CNTRCTL SVCS				8	24,476	7	28,522	1-	4,046

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		125				125-
SUBTOTAL FOR FXD MIS CHGS					125				125-
SUBTOTAL FOR BUDGET CODE 0201				8	1,280,617	7	1,290,904	1-	10,287
TOTAL FOR AGENCY OPERATIONS				8	1,280,617	7	1,290,904	1-	10,287
TOTAL FOR OTHER THAN PERSONAL SERVICES				8	1,280,617	7	1,290,904	1-	10,287

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	108,604	1,280,617	83,337	1,290,904	10,287
FINANCIAL PLAN SAVINGS				3	3
APPROPRIATION		1,280,617		1,290,907	10,290

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,280,617	1,290,907	10,290
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,280,617	1,290,907	10,290

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	27	1,321,969	27	1,321,969		
SUBTOTAL FOR F/T SALARIED				27	1,321,969	27	1,321,969		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		925		925		
		042	LONGEVITY DIFFERENTIAL		78,969		78,969		
		047	OVERTIME		240		240		
SUBTOTAL FOR ADD GRS PAY					80,134		80,134		
SUBTOTAL FOR BUDGET CODE 0225				27	1,402,103	27	1,402,103		
BUDGET CODE: 0350 ADMIN CRB CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	868,742	15	868,742		
SUBTOTAL FOR F/T SALARIED				15	868,742	15	868,742		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		39,597		39,597		
		047	OVERTIME		3,282		3,282		
		061	SUPPER MONEY		56		56		
SUBTOTAL FOR ADD GRS PAY					42,935		42,935		
SUBTOTAL FOR BUDGET CODE 0350				15	911,677	15	911,677		
BUDGET CODE: 0360 PUBLIC SERVICE CRIME PREV									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	431,600	10	431,600		
SUBTOTAL FOR F/T SALARIED				10	431,600	10	431,600		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		28,632		28,632		
		047	OVERTIME		2,294		2,294		
		061	SUPPER MONEY		103		103		
SUBTOTAL FOR ADD GRS PAY					31,029		31,029		
SUBTOTAL FOR BUDGET CODE 0360				10	462,629	10	462,629		
BUDGET CODE: 0370 PUBLIC SERVICE OUTREACH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	368,055	11	368,055	1	
SUBTOTAL FOR F/T SALARIED				10	368,055	11	368,055	1	

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		26,907		26,907		
		047	OVERTIME		3,313		3,313		
SUBTOTAL FOR ADD GRS PAY					30,220		30,220		
SUBTOTAL FOR BUDGET CODE 0370				10	398,275	11	398,275	1	
BUDGET CODE: 0380 PROGRAM ADMIN FAIR HOUSING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	341,080	6	341,080	1-	
SUBTOTAL FOR F/T SALARIED				7	341,080	6	341,080	1-	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		25,179		25,179		
		047	OVERTIME		941		941		
		061	SUPPER MONEY		32		32		
SUBTOTAL FOR ADD GRS PAY					26,152		26,152		
SUBTOTAL FOR BUDGET CODE 0380				7	367,232	6	367,232	1-	
BUDGET CODE: 0390 PLANNING RESEARCH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	118,173	3	118,173		
SUBTOTAL FOR F/T SALARIED				3	118,173	3	118,173		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,878		3,878		
		047	OVERTIME		681		681		
SUBTOTAL FOR ADD GRS PAY					4,559		4,559		
SUBTOTAL FOR BUDGET CODE 0390				3	122,732	3	122,732		
TOTAL FOR AGENCY OPERATIONS				72	3,664,648	72	3,664,648		
TOTAL FOR COMMUNITY DEVELOP P.S.				72	3,664,648	72	3,664,648		

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

COMMUNITY DEVELOP P.S.	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	72	3,664,648	72	3,664,648	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	72	3,664,648	72	3,664,648	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,664,648	3,664,648	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,664,648	3,664,648	

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1151	ASSOCIATE HUMAN RIGHTS SP	D 226	55038	57,028- 74,605	16	874,786
1170	HUMAN RIGHTS SPECIALIST	D 226	55016	40,450- 55,829	20	819,699
1180	HUMAN RIGHTS SPECIALIST (	D 226	55018	40,450- 55,829	2	80,953
1215	CLERICAL ASSOCIATE	D 226	10251	20,095- 44,754	1	33,395
1250	PRINCIPAL ADMINISTRATIVE	D 226	10124	38,205- 62,842	3	136,954
1305	PRINICIPAL HUMAN RIGHTS S	D 226	55077	57,028- 74,605	2	114,080
1312	AGENCY ATTORNEY INTERNE	D 226	30086	49,948- 52,734	1	51,625
1320	*ATTORNEY AT LAW	D 226	30085	50,677- 88,287	1	58,317
1325	*ATTORNEY AT LAW	D 226	30085	50,677- 88,287	2	135,022
1330	AGENCY ATTORNEY	D 226	30087	50,677- 88,287	7	348,937
1335	AGENCY ATTORNEY	D 226	30087	50,677- 88,287	1	65,011
1650	SECRETARY (LEVELS 1A,2A,3	D 226	10252	24,155- 44,754	1	31,638
4105	COMMUNITY COORDINATOR	D 226	56058	43,894- 59,831	1	48,644
4340	SECRETARY (LEVELS 1A,2A,3	D 226	10252	24,155- 44,754	1	32,834
4620	COMMUNITY ASSOCIATE	D 226	56057	26,998- 45,447	4	160,479
6045	ADMINISTRATIVE STAFF ANAL	D 226	10026	46,343-150,148	1	73,043
	SUBTOTAL FOR OBJECT 001				64	3,065,417
	POSITION SCHEDULE FOR U/A 003				64	3,065,417
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				8	383,177
	TOTAL FOR U/A 003				72	3,448,594

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0310 NHRP ADDITIONAL OTPS FUNDS (2)									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		4,944				4,944-
SUBTOTAL FOR SUPPLYS&MATL					4,944				4,944-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		179				179-
		314	OFFICE FURITURE		20				20-
SUBTOTAL FOR PROPTY&EQUIP					199				199-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		10,734				10,734-
		684	PROF SERV COMPUTER SERVICES		9,450				9,450-
SUBTOTAL FOR CNTRCTL SVCS					20,184				20,184-
SUBTOTAL FOR BUDGET CODE 0310					25,327				25,327-
BUDGET CODE: 0320 NHRP ADDITIONAL OTPS FUNDS									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		100				100-
SUBTOTAL FOR SUPPLYS&MATL					100				100-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		313				313-
SUBTOTAL FOR PROPTY&EQUIP					313				313-
40 OTHR SER&CHR		417	ADVERTISING		1,354				1,354-
SUBTOTAL FOR OTHR SER&CHR					1,354				1,354-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	25,729			1-	25,729-
		684	PROF SERV COMPUTER SERVICES		15,104				15,104-
SUBTOTAL FOR CNTRCTL SVCS				1	40,833			1-	40,833-
SUBTOTAL FOR BUDGET CODE 0320				1	42,600			1-	42,600-
TOTAL FOR				1	67,927			1-	67,927-
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0204 MANAGEMENT & BUDGET BURCAR									

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR			499	OTHER EXPENSES - GENERAL		1				1-
SUBTOTAL FOR OTHR SER&CHR						1				1-
SUBTOTAL FOR BUDGET CODE 0204						1				1-
BUDGET CODE: 0234 COMM DEVEL OTPS BAGOUT										
10 SUPPLYS&MATL	856001		10E	AUTOMOTIVE SUPPLIES & MATERIAL		799		799		
	827001		10F	MOTOR VEHICLE FUEL		3,200				3,200-
	856001		10F	MOTOR VEHICLE FUEL		2,520		2,520		
	856001		10X	SUPPLIES + MATERIALS - GENERAL		1,171		4,371		3,200
			100	SUPPLIES + MATERIALS - GENERAL		3,552		1,892		1,660-
			101	PRINTING SUPPLIES		132		2,000		1,868
			105	AUTOMOTIVE SUPPLIES & MATERIAL				40		40
			106	MOTOR VEHICLE FUEL		248		783		535
	856001		11X	FOOD & FORAGE SUPPLIES		425		425		
			110	FOOD & FORAGE SUPPLIES		281		501		220
			117	POSTAGE		436		2,928		2,492
			199	DATA PROCESSING SUPPLIES		1,443				1,443-
SUBTOTAL FOR SUPPLYS&MATL						14,207		16,259		2,052
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		1,155				1,155-
			315	OFFICE EQUIPMENT		1,800				1,800-
			332	PURCH DATA PROCESSING EQUIPT		17		3,000		2,983
SUBTOTAL FOR PROPTY&EQUIP						2,972		3,000		28
40 OTHR SER&CHR	858001		40B	TELEPHONE & OTHER COMMUNICATNS		96,635		96,635		
	856001		40G	MAINT & REP OF MOTOR VEH EQUIP		3,472		1,372		2,100-
			402	TELEPHONE & OTHER COMMUNICATNS		720		720		
			403	OFFICE SERVICES		2,334		2,474		140
			412	RENTALS OF MISC.EQUIP		6,248		8,704		2,456
			417	ADVERTISING		1,575				1,575-
			451	NON OVERNIGHT TRVL EXP-GENERAL		3,770		4,000		230
			453	OVERNIGHT TRVL EXP-GENERAL		1,030		2,000		970
SUBTOTAL FOR OTHR SER&CHR						115,784		115,905		121
60 CNTRCTL SVCS			608	MAINT & REP GENERAL	1	973	1	1,125		152
			612	OFFICE EQUIPMENT MAINTENANCE	1	1,225	1	1,225		
			613	DATA PROCESSING EQUIPMENT		1,540				1,540-
			615	PRINTING CONTRACTS		813				813-
			624	CLEANING SERVICES	1	11,000	1	11,000		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				3	15,551	3	13,350		2,201-
SUBTOTAL FOR BUDGET CODE 0234				3	148,514	3	148,514		
BUDGET CODE: 0350 ADMIN CRB CD									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,466		8,826		3,360
		101	PRINTING SUPPLIES				1,000		1,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,800				4,800-
		110	FOOD & FORAGE SUPPLIES		38				38-
		117	POSTAGE		312				312-
		199	DATA PROCESSING SUPPLIES		5,623		1,000		4,623-
SUBTOTAL FOR SUPPLYS&MATL					16,239		10,826		5,413-
30 PROPTY&EQUIP		305	MOTOR VEHICLES		7,698				7,698-
		315	OFFICE EQUIPMENT				2,193		2,193
		332	PURCH DATA PROCESSING EQUIPT		2,543		6,500		3,957
		337	BOOKS-OTHER		65		5,000		4,935
SUBTOTAL FOR PROPTY&EQUIP					10,306		13,693		3,387
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		58,811		58,811		
		402	TELEPHONE & OTHER COMMUNICATNS		4,000		4,000		
		403	OFFICE SERVICES		1,451				1,451-
		412	RENTALS OF MISC.EQUIP		17,059		25,500		8,441
		414	RENTALS - LAND BLDGS & STRUCTS		340,223		328,363		11,860-
		454	OVERNIGHT TRVL EXP-SPECIAL				4,000		4,000
SUBTOTAL FOR OTHR SER&CHR					421,544		420,674		870-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	2,204	1	1,955		249-
		613	DATA PROCESSING EQUIPMENT	1	5,756			1-	5,756-
		615	PRINTING CONTRACTS		7,267				7,267-
		624	CLEANING SERVICES	1	25,242	1	24,900		342-
		684	PROF SERV COMPUTER SERVICES	1	3,450	1	8,100		4,650
SUBTOTAL FOR CNTRCTL SVCS				4	43,919	3	34,955	1-	8,964-
SUBTOTAL FOR BUDGET CODE 0350				4	492,008	3	480,148	1-	11,860-
TOTAL FOR AGENCY OPERATIONS				7	640,523	6	628,662	1-	11,861-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR COMM DEVELOP OTPS				8	708,450	6	628,662	2-	79,788-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

COMM DEVELOP OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	167,033	708,450	164,933	628,662	79,788-
FINANCIAL PLAN SAVINGS				1	1
APPROPRIATION		708,450		628,663	79,787-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	148,515	148,515	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	559,935	480,148	79,787-
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	708,450	628,663	79,787-

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	90	4,957,803	90	4,914,391	43,412-
FINANCIAL PLAN SAVINGS		987		83,399	82,412
APPROPRIATION	90	4,958,790	90	4,997,790	39,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,244,142	1,333,142	89,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,664,648	3,664,648	
FEDERAL - OTHER	50,000		50,000-
INTRA-CITY SALES			
TOTAL	4,958,790	4,997,790	39,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	275,637	1,989,067	248,270	1,919,566	69,501-
FINANCIAL PLAN SAVINGS				4	4
APPROPRIATION		1,989,067		1,919,570	69,497-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,429,132	1,439,422	10,290
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	559,935	480,148	79,787-
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,989,067	1,919,570	69,497-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	90	4,957,803	90	4,914,391	43,412-
FINANCIAL PLAN SAVINGS		987		83,399	82,412
APPROPRIATION	90	4,958,790	90	4,997,790	39,000
OTPS					
TOTALS FOR OPERATING BUDGET		1,989,067		1,919,566	69,501-
FINANCIAL PLAN SAVINGS				4	4
APPROPRIATION		1,989,067		1,919,570	69,497-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	90	6,946,870	90	6,833,957	112,913-
FINANCIAL PLAN SAVINGS		987		83,403	82,416
APPROPRIATION	90	6,947,857	90	6,917,360	30,497-
FUNDING					
CITY		2,673,274		2,772,564	99,290
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		4,224,583		4,144,796	79,787-
FEDERAL - OTHER		50,000			50,000-
INTRA-CITY SALES					
TOTAL FUNDING		6,947,857		6,917,360	30,497-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY									
BUDGET CODE: 0500 SUP- CSBG									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	1,330,920	20	1,330,920		
SUBTOTAL FOR F/T SALARIED				20	1,330,920	20	1,330,920		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,008		2,008		
		042	LONGEVITY DIFFERENTIAL		8,860		8,860		
		046	TERMINAL LEAVE		2,025		2,025		
SUBTOTAL FOR ADD GRS PAY					12,893		12,893		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		3,214		3,214		
SUBTOTAL FOR AMT TO SCHED					3,214		3,214		
SUBTOTAL FOR BUDGET CODE 0500				20	1,347,027	20	1,347,027		
BUDGET CODE: 1500 T L FUNDED LITERACY PROGR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	184,053	2	184,053		
SUBTOTAL FOR F/T SALARIED				2	184,053	2	184,053		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,063		1,063		
SUBTOTAL FOR ADD GRS PAY					1,063		1,063		
SUBTOTAL FOR BUDGET CODE 1500				2	185,116	2	185,116		
BUDGET CODE: 2500 CAP VERSATILE PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	117	5,516,448	117	5,491,689		24,759-
SUBTOTAL FOR F/T SALARIED				117	5,516,448	117	5,491,689		24,759-
03 UNSALARIED		031	UNSALARIED		127,574		127,574		
SUBTOTAL FOR UNSALARIED					127,574		127,574		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,964		3,964		
		042	LONGEVITY DIFFERENTIAL		68,579		68,579		
		045	HOLIDAY PAY		1,000		1,000		
		047	OVERTIME		1,650		1,650		
		056	EARLY RET.TERMINAL LEAVE.....		31,818		31,818		
		061	SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY					107,511		107,511		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2500				117	5,751,533	117	5,726,774		24,759-
BUDGET CODE: 3198 CITIZENSHIP N Y C									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	858,802	11	462,621		396,181-
SUBTOTAL FOR F/T SALARIED				11	858,802	11	462,621		396,181-
03 UNSALARIED		031	UNSALARIED		203,861		600,042		396,181
SUBTOTAL FOR UNSALARIED					203,861		600,042		396,181
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,429		1,429		
SUBTOTAL FOR ADD GRS PAY					1,429		1,429		
SUBTOTAL FOR BUDGET CODE 3198				11	1,064,092	11	1,064,092		
BUDGET CODE: 5500 FEDERAL ADULT EDUCATION ACT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	561,825	12	471,152	2-	90,673-
SUBTOTAL FOR F/T SALARIED				14	561,825	12	471,152	2-	90,673-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,684				1,684-
		042	LONGEVITY DIFFERENTIAL		11,191		8,349		2,842-
		047	OVERTIME				796		796
SUBTOTAL FOR ADD GRS PAY					12,875		9,145		3,730-
SUBTOTAL FOR BUDGET CODE 5500				14	574,700	12	480,297	2-	94,403-
BUDGET CODE: 7500 COMMUNITY SERVICES CONTRACT AD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	87,271			2-	87,271-
SUBTOTAL FOR F/T SALARIED				2	87,271			2-	87,271-
SUBTOTAL FOR BUDGET CODE 7500				2	87,271			2-	87,271-
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY				166	9,009,739	162	8,803,306	4-	206,433-
TOTAL FOR COMMUNITY DEVELOPMENT PS				166	9,009,739	162	8,803,306	4-	206,433-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

COMMUNITY DEVELOPMENT PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	166	9,009,739	162	8,803,306	206,433-
FINANCIAL PLAN SAVINGS		45,004		45,004	
APPROPRIATION	166	9,054,743	162	8,848,310	206,433-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,642,892	2,642,892	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	574,700		574,700-
FEDERAL - C.D.			
FEDERAL - OTHER	5,837,151	6,205,418	368,267
INTRA-CITY SALES			
TOTAL	9,054,743	8,848,310	206,433-

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
0311	ASSISTANT COMMUNITY LIAIS	D 261	56092	26,686- 32,637	2	49,130
1110	COMMISSIONER OF COMMUNITY	D 261	95577	46,343-150,148	1	157,472
1206	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 76,527	13	876,634
1250	ADMINISTRATIVE STAFF ANAL	D 261	10026	46,343-150,148	1	82,074
1270	EXECUTIVE AGENCY COUNSEL	D 261	95005	46,343-150,148	1	120,375
1272	ADMINISTRATIVE STAFF ANAL	D 261	1002A	49,151- 76,527	3	196,551
1277	ADMINISTRATIVE STAFF ANAL	D 261	10026	46,343-150,148	18	1,690,301
1303	COMPUTER SYSTEMS MANAGER	D 261	10050	46,343-150,148	2	196,996
1333	ACCOUNTANT	D 261	40510	37,219- 48,612	3	117,731
1350	COMPUTER SPECIALIST (SOFT	D 261	13632	67,141- 97,567	5	395,590
1375	COMPUTER SPECIALIST (OPER	D 261	13622	62,779- 85,212	4	311,603
1453	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 76,527	1	76,725
1618	PRINCIPAL ADMINISTRATIVE	D 261	10124	38,205- 62,842	23	980,236
1684	*AUDITOR OF ACCOUNTS	D 261	40810	40,945- 52,676	1	40,599
1686	ASSOCIATE CONTRACT SPECIA	D 261	40562	49,317- 64,620	1	56,323
1688	CONTRACT SPECIALIST	D 261	40561	34,019- 56,257	12	577,757
1689	ASSOCIATE CONTRACT SPECIA	D 261	40562	49,317- 64,620	8	431,817
1811	STAFF ANALYST	D 261	12626	45,029- 58,234	6	311,112
1824	*SENIOR HUMAN RESOURCES S	D 261	56030	41,849- 54,379	1	45,254
1919	COMMUNITY ASSOCIATE	D 261	56057	26,998- 45,447	3	120,318
1991	COMMUNITY ASSOCIATE	D 261	56057	26,998- 45,447	13	540,069
1993	PRIN COMM LIAISON WKR W E	D 261	56095	49,267- 60,278	1	49,500
2001	COMMUNITY COORDINATOR	D 261	56058	43,894- 59,831	9	404,352
3025	ADMINISTRATIVE COMMUNITY	D 261	10022	46,343-150,148	1	80,800
3028	ADMINISTRATIVE CONTRACT S	D 261	10095	46,343-150,148	12	914,812
3030	ASSOCIATE ACCOUNTANT	D 261	40517	45,890- 63,840	2	104,424
3041	SECRETARY OF COMM(ONLY FO	D 261	12862	39,087- 66,020	1	53,061
3042	STAFF ANALYST TRAINEE	D 261	12749	35,281- 37,394	2	61,358
3062	MOTOR VEHICLE OPERATOR	D 261	91212	32,742- 32,742	2	71,136
3090	CLERICAL AIDE	D 261	10250	24,155- 29,255	1	24,155
3094	CLERICAL ASSOCIATE	D 261	10251	20,095- 44,754	14	437,978
3096	SECRETARY (LEVELS 1A,2A,3	D 261	10252	24,155- 44,754	2	60,596
5012	AGENCY ATTORNEY	D 261	30087	50,677- 88,287	2	121,542
5018	PRINCIPAL ADMINISTRATIVE	D 261	10124	38,205- 62,842	1	42,707
	SUBTOTAL FOR OBJECT 001				172	9,801,088

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 002				172	9,801,088
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-10	-569,831
	TOTAL FOR U/A 002				162	9,231,257

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9807 ADOLESCENT DATING VIOLENCE GRANT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		475		125		350-
SUBTOTAL FOR SUPPLYS&MATL					475		125		350-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		1,825		375		1,450-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,150		250		900-
SUBTOTAL FOR OTHR SER&CHR					2,975		625		2,350-
60 CNTRCTL SVCS		685	PROF SERV DIRECT EDUC SERV		5,150		750		4,400-
		686	PROF SERV OTHER	1	101,735	1	17,250		84,485-
SUBTOTAL FOR CNTRCTL SVCS				1	106,885	1	18,000		88,885-
SUBTOTAL FOR BUDGET CODE 9807				1	110,335	1	18,750		91,585-
TOTAL FOR				1	110,335	1	18,750		91,585-
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY									
BUDGET CODE: 2804 Food Pantry Program									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	1	375,000			1-	375,000-
SUBTOTAL FOR CNTRCTL SVCS				1	375,000			1-	375,000-
SUBTOTAL FOR BUDGET CODE 2804				1	375,000			1-	375,000-
BUDGET CODE: 4198 CITIZENSHIP N Y C									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,000		10,000		7,000
		117	POSTAGE		15,000		15,000		
		199	DATA PROCESSING SUPPLIES		2,000		2,000		
SUBTOTAL FOR SUPPLYS&MATL					20,000		27,000		7,000
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		2,000		2,000		
		337	BOOKS-OTHER		1,500		1,500		
SUBTOTAL FOR PROPTY&EQUIP					3,500		3,500		
40 OTHR SER&CHR	094001	40X	CONTRACTUAL SERVICES-GENERAL						

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		856001	40X	CONTRACTUAL SERVICES-GENERAL						
		858001	40X	CONTRACTUAL SERVICES-GENERAL		5,000		5,000		
			402	TELEPHONE & OTHER COMMUNICATNS		500		500		
			403	OFFICE SERVICES		500		500		
			412	RENTALS OF MISC.EQUIP		5,000		12,000		7,000
			451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
	SUBTOTAL FOR OTHR SER&CHR					13,000		20,000		7,000
60 CNTRCTL SVCS			612	OFFICE EQUIPMENT MAINTENANCE	1	500	1	500		
			615	PRINTING CONTRACTS	2	3,000	2	19,000		16,000
			622	TEMPORARY SERVICES	1	31,000	1	1,000		30,000-
	SUBTOTAL FOR CNTRCTL SVCS				4	34,500	4	20,500		14,000-
SUBTOTAL FOR BUDGET CODE 4198					4	71,000	4	71,000		
BUDGET CODE: 4199 CITIZENSHIP NYC										
10 SUPPLYS&MATL		856001	10X	SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
	SUBTOTAL FOR SUPPLYS&MATL					3,000		3,000		
40 OTHR SER&CHR		858001	40B	TELEPHONE & OTHER COMMUNICATNS		183,416		183,416		
	SUBTOTAL FOR OTHR SER&CHR					183,416		183,416		
SUBTOTAL FOR BUDGET CODE 4199						186,416		186,416		
BUDGET CODE: 9704 COMMUNITY ACTION PROGRAM AOTPS										
10 SUPPLYS&MATL		856001	10X	SUPPLIES + MATERIALS - GENERAL		26,250		26,250		
	SUBTOTAL FOR SUPPLYS&MATL					26,250		26,250		
40 OTHR SER&CHR		858001	40B	TELEPHONE & OTHER COMMUNICATNS		14,251		14,251		
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000		
	SUBTOTAL FOR OTHR SER&CHR					19,251		19,251		
70 FXD MIS CHGS		856001	79D	TRAINING CITY EMPLOYEES		2,335		2,335		
	SUBTOTAL FOR FXD MIS CHGS					2,335		2,335		
SUBTOTAL FOR BUDGET CODE 9704						47,836		47,836		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 9804 ADMIN OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		19,500		15,000		4,500-
		117	POSTAGE		20,000		25,000		5,000
		199	DATA PROCESSING SUPPLIES		24,802		33,802		9,000
SUBTOTAL FOR SUPPLYS&MATL					64,302		73,802		9,500
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000		1,000		
		302	TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		305	MOTOR VEHICLES		30,000				30,000-
		314	OFFICE FURITURE		6,500		2,000		4,500-
		315	OFFICE EQUIPMENT		2,000		2,000		
		332	PURCH DATA PROCESSING EQUIPT		13,100		30,000		16,900
		337	BOOKS-OTHER		2,000		7,000		5,000
SUBTOTAL FOR PROPTY&EQUIP					55,600		43,000		12,600-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				10,000		10,000
		402	TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
		403	OFFICE SERVICES		3,000		3,000		
		412	RENTALS OF MISC.EQUIP		15,686		30,000		14,314
		417	ADVERTISING		35,000		15,000		20,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,430		2,000		430-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,500		2,500		1,000
		453	OVERNIGHT TRVL EXP-GENERAL		500		4,000		3,500
		454	OVERNIGHT TRVL EXP-SPECIAL		4,500		6,500		2,000
SUBTOTAL FOR OTHR SER&CHR					65,616		76,000		10,384
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	20,460	1	6,000		14,460-
		612	OFFICE EQUIPMENT MAINTENANCE	1	23,600	1	8,800		14,800-
		613	DATA PROCESSING EQUIPMENT	1	16,500	1	10,000		6,500-
		615	PRINTING CONTRACTS	1	69,658	1	98,504		28,846
		619	SECURITY SERVICES	1	4,000			1-	4,000-
		622	TEMPORARY SERVICES	1	7,500	1	5,000		2,500-
		624	CLEANING SERVICES	1	1,500			1-	1,500-
		633	TRANSPORTATION EXPENDITURES	1	11,000			1-	11,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	1,820			1-	1,820-
		681	PROF SERV ACCTING & AUDITING	3	1,040,135	1	456,000	2-	584,135-
		684	PROF SERV COMPUTER SERVICES	1	473,000	1	500,000		27,000
		685	PROF SERV DIRECT EDUC SERV		6,500				6,500-
SUBTOTAL FOR CNTRCTL SVCS				13	1,675,673	7	1,084,304	6-	591,369-
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		50				50-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR FXD MIS CHGS		50				50-
			SUBTOTAL FOR BUDGET CODE 9804	13	1,861,241	7	1,277,106	6-	584,135-
BUDGET CODE: 9805 COMMUNITY ACTION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		31,975		41,800		9,825
		117	POSTAGE		2,000		2,000		
			SUBTOTAL FOR SUPPLYS&MATL		33,975		43,800		9,825
30 PROPTY&EQUIP		337	BOOKS-OTHER		4,000				4,000-
			SUBTOTAL FOR PROPTY&EQUIP		4,000				4,000-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		161,050				161,050-
		403	OFFICE SERVICES		200				200-
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,000		8,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
		496	ALLOWANCES TO PARTICIPANTS		40,000				40,000-
			SUBTOTAL FOR OTHR SER&CHR		212,250		8,000		204,250-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	6,625			3-	6,625-
		615	PRINTING CONTRACTS	1	10,000	1	10,000		
		616	COMMUNITY CONSULTANT CONTRACTS	9	882,600	9	600,000		282,600-
		678	PAYMENTS TO DELEGATE AGENCIES	364	23,949,133	364	21,314,340		2,634,793-
		681	PROF SERV ACCTING & AUDITING	1	401,800	1	300,000		101,800-
		685	PROF SERV DIRECT EDUC SERV	2	77,150	2	238,200		161,050
		686	PROF SERV OTHER	1	13,400			1-	13,400-
			SUBTOTAL FOR CNTRCTL SVCS	381	25,340,708	377	22,462,540	4-	2,878,168-
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		585,000		585,000		
			SUBTOTAL FOR FXD MIS CHGS		585,000		585,000		
			SUBTOTAL FOR BUDGET CODE 9805	381	26,175,933	377	23,099,340	4-	3,076,593-
BUDGET CODE: 9825 BORO NEEDS									
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS		459,000				459,000-
		678	PAYMENTS TO DELEGATE AGENCIES	24	21,330,856		19,327,670	24-	2,003,186-
			SUBTOTAL FOR CNTRCTL SVCS	24	21,789,856		19,327,670	24-	2,462,186-
			SUBTOTAL FOR BUDGET CODE 9825	24	21,789,856		19,327,670	24-	2,462,186-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 9855 ADULT ED									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		460				460-
		199	DATA PROCESSING SUPPLIES				525		525
SUBTOTAL FOR SUPPLYS&MATL					460		525		65
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT				10,000		10,000
		337	BOOKS-OTHER		17,460		14,060		3,400-
SUBTOTAL FOR PROPTY&EQUIP					17,460		24,060		6,600
40 OTHR SER&CHR		417	ADVERTISING				5,000		5,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,900		500		1,400-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
		496	ALLOWANCES TO PARTICIPANTS		4,100				4,100-
SUBTOTAL FOR OTHR SER&CHR					7,000		8,500		1,500
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1	3,000	1	3,000
		615	PRINTING CONTRACTS			1	2,000	1	2,000
		681	PROF SERV ACCTING & AUDITING			1	8,510	1	8,510
SUBTOTAL FOR CNTRCTL SVCS						3	13,510	3	13,510
SUBTOTAL FOR BUDGET CODE 9855					24,920	3	46,595	3	21,675
BUDGET CODE: 9865 HEAP XVIII									
40 OTHR SER&CHR		417	ADVERTISING		174,558				174,558-
SUBTOTAL FOR OTHR SER&CHR					174,558				174,558-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	52,040			1-	52,040-
SUBTOTAL FOR CNTRCTL SVCS				1	52,040			1-	52,040-
SUBTOTAL FOR BUDGET CODE 9865				1	226,598			1-	226,598-
BUDGET CODE: 9904 CSBG-AOTPS									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		1,255,000		976,110		278,890-
SUBTOTAL FOR OTHR SER&CHR					1,255,000		976,110		278,890-
SUBTOTAL FOR BUDGET CODE 9904					1,255,000		976,110		278,890-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 9915 ADULT ED ACT									
30 PROPTY&EQUIP		337	BOOKS-OTHER		34,349				34,349-
SUBTOTAL FOR PROPTY&EQUIP					34,349				34,349-
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	33	7,176,718	44	3,415,912	11	3,760,806-
SUBTOTAL FOR CNTRCTL SVCS				33	7,176,718	44	3,415,912	11	3,760,806-
SUBTOTAL FOR BUDGET CODE 9915				33	7,211,067	44	3,415,912	11	3,795,155-
BUDGET CODE: 9917 Adult Literacy Program: Classroom Inst									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES				2,500,000		2,500,000
SUBTOTAL FOR CNTRCTL SVCS							2,500,000		2,500,000
SUBTOTAL FOR BUDGET CODE 9917							2,500,000		2,500,000
BUDGET CODE: 9918 Adult Literacy Program: TV/Video Inst									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES				2,500,000		2,500,000
SUBTOTAL FOR CNTRCTL SVCS							2,500,000		2,500,000
SUBTOTAL FOR BUDGET CODE 9918							2,500,000		2,500,000
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY				457	59,224,867	435	53,447,985	22-	5,776,882-
TOTAL FOR COMMUNITY DEVELOPMENT OTPS				458	59,335,202	436	53,466,735	22-	5,868,467-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

COMMUNITY DEVELOPMENT OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	400,302	59,335,202	239,252	53,466,735	5,868,467-
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		59,177,786		53,309,319	5,868,467-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	25,758,075	25,402,999	355,076-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	375,000	5,000,000	4,625,000
FEDERAL - OTHER	33,044,711	22,906,320	10,138,391-
INTRA-CITY SALES			
TOTAL	59,177,786	53,309,319	5,868,467-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3156 OST SUPPORT STAFF									
01 F/T SALARIED		001	FULL YEAR POSITIONS	40	1,960,000	40	1,960,000		
SUBTOTAL FOR F/T SALARIED				40	1,960,000	40	1,960,000		
SUBTOTAL FOR BUDGET CODE 3156				40	1,960,000	40	1,960,000		
BUDGET CODE: 3750 WIA Administration									
01 F/T SALARIED		001	FULL YEAR POSITIONS	76	4,108,619	76	4,384,019		275,400
SUBTOTAL FOR F/T SALARIED				76	4,108,619	76	4,384,019		275,400
03 UNSALARIED		031	UNSALARIED		610,161		610,161		
SUBTOTAL FOR UNSALARIED					610,161		610,161		
04 ADD GRS PAY		045	HOLIDAY PAY		44,023		44,023		
		047	OVERTIME		71,322		71,322		
SUBTOTAL FOR ADD GRS PAY					115,345		115,345		
SUBTOTAL FOR BUDGET CODE 3750				76	4,834,125	76	5,109,525		275,400
TOTAL FOR				116	6,794,125	116	7,069,525		275,400
RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE									
BUDGET CODE: 3150 YOUTHLINE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	219,929	5	261,144		41,215
SUBTOTAL FOR F/T SALARIED				5	219,929	5	261,144		41,215
03 UNSALARIED		031	UNSALARIED		222,649		225,197		2,548
SUBTOTAL FOR UNSALARIED					222,649		225,197		2,548
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		4,189		4,189		
		045	HOLIDAY PAY		2,097		2,097		
		046	TERMINAL LEAVE		237		237		
		047	OVERTIME		6,144		6,144		
		061	SUPPER MONEY		100		100		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR ADD GRS PAY		12,767		12,767		
			SUBTOTAL FOR BUDGET CODE 3150	5	455,345	5	499,108		43,763
BUDGET CODE: 3155 ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	88	3,478,730	88	3,366,145		112,585-
			SUBTOTAL FOR F/T SALARIED	88	3,478,730	88	3,366,145		112,585-
03 UNSALARIED		031	UNSALARIED		221,092		289,914		68,822
			SUBTOTAL FOR UNSALARIED		221,092		289,914		68,822
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		8,250		8,250		
		042	LONGEVITY DIFFERENTIAL		76,792		76,792		
		043	SHIFT DIFFERENTIAL		525		525		
		045	HOLIDAY PAY		4,250		4,250		
		047	OVERTIME		7,017		7,017		
		056	EARLY RET.TERMINAL LEAVE.....		30,842		30,842		
		061	SUPPER MONEY		2,000		2,000		
			SUBTOTAL FOR ADD GRS PAY		129,676		129,676		
			SUBTOTAL FOR BUDGET CODE 3155	88	3,829,498	88	3,785,735		43,763-
BUDGET CODE: 3165 Outreach Project									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	40,688	1	40,688		
			SUBTOTAL FOR F/T SALARIED	1	40,688	1	40,688		
			SUBTOTAL FOR BUDGET CODE 3165	1	40,688	1	40,688		
			TOTAL FOR ADMINISTRATION AND FINANCE	94	4,325,531	94	4,325,531		
			TOTAL FOR PERSONAL SERVICES	210	11,119,656	210	11,395,056		275,400

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	210	11,119,656	210	11,395,056	275,400
FINANCIAL PLAN SAVINGS		22,320		22,320	
APPROPRIATION	210	11,141,976	210	11,417,376	275,400

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,787,851	5,787,851	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	500,000	500,000	
FEDERAL - C.D.			
FEDERAL - OTHER	4,854,125	5,129,525	275,400
INTRA-CITY SALES			
TOTAL	11,141,976	11,417,376	275,400

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1150	ADMINISTRATIVE MANAGER	D 261	10025	46,343-150,148	1	54,716
1210	ADMINISTRATIVE CONTRACT S	D 261	10095	46,343-150,148	6	395,591
1220	ADMINISTRATIVE STAFF ANAL	D 261	1002A	49,151- 76,527	2	158,288
1250	ADMINISTRATIVE STAFF ANAL	D 261	10026	46,343-150,148	6	595,582
1260	ADMINISTRATIVE DIRECTOR O	D 261	10056	46,343-150,148	1	65,659
1270	EXECUTIVE AGENCY COUNSEL	D 261	95005	46,343-150,148	1	103,961
1272	ADMINISTRATIVE STAFF ANAL	D 261	10026	46,343-150,148	1	65,659
1277	ADMINISTRATIVE STAFF ANAL	D 261	10026	46,343-150,148	7	623,470
1300	COMPUTER SYSTEMS MANAGER	D 261	10050	46,343-150,148	3	287,895
1301	CERTIFIED DATABASE ADMINI	D 260	13694	66,489-106,348	1	88,000
1350	COMPUTER SPECIALIST (SOFT	D 261	13632	67,141- 97,567	1	84,262
1453	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 76,527	8	503,309
1550	ADMINISTRATIVE MANAGER	D 261	10025	46,343-150,148	1	55,240
1553	PRINCIPAL ADMINISTRATIVE	D 261	10124	38,205- 62,842	22	985,674
1565	ADMINISTRATIVE ACCOUNTANT	D 261	10001	46,343-150,148	1	71,937
1566	ASSOCIATE ACCOUNTANT	D 261	40517	45,890- 63,840	4	207,921
1600	COMPUTER AIDE	D 261	13620	33,584- 46,940	1	49,317
1619	STAFF ANALYST	D 261	12626	45,029- 58,234	4	204,439
1620	COMPUTER ASSOCIATE (TECHN	D 261	13611	41,368- 79,096	1	37,848
1622	COMPUTER SPECIALIST (SOFT	D 261	13632	67,141- 97,567	1	69,990
1640	BOOKKEEPER	D 261	40526	31,429- 40,993	1	41,282
1680	COMPUTER ASSOCIATE (SOFTW	D 261	13631	54,561- 79,871	2	137,355
1682	MANAGEMENT AUDITOR	D 261	40502	45,890- 63,840	1	45,890
1685	ASSOCIATE CONTRACT SPECIA	D 261	40562	49,317- 64,620	2	92,201
1688	ADMIN CONTRACT SPECIALIST	D 261	10095	46,343-150,148	5	220,649
1750	ACCOUNTANT	D 261	40510	37,219- 48,612	1	37,219
1753	PRINCIPAL ADMINISTRATIVE	D 261	10124	38,205- 62,842	1	38,205
1775	PROCUREMENT ANALYST	D 261	12158	34,651- 73,424	1	66,741
1835	ASSISTANT ACCOUNTANT	D 261	40505	32,954- 41,282	1	35,255
2000	CLERICAL AIDE	D 261	10250	24,155- 29,255	1	24,155
2001	COMMUNITY COORDINATOR	D 261	56058	43,894- 59,831	3	145,134
2040	COMMUNITY COORDINATOR	D 261	56058	43,894- 59,831	4	197,998
2062	MOTOR VEHICLE OPERATOR	D 261	91212	32,742- 32,742	1	41,311
2075	SENIOR COMMUNITY LIAISON	D 261	56094	38,034- 49,267	3	117,968
2080	ASSOCIATE CONTRACT SPECIA	D 261	40562	49,317- 64,620	14	712,315
2081	CONTRACT SPECIALIST	D 261	40561	34,019- 56,257	15	720,378
2082	COMMUNITY ASSOCIATE	D 261	56057	26,998- 45,447	4	150,284
2099	CLERICAL ASSOCIATE	D 261	10251	20,095- 44,754	7	238,485
2102	SECRETARY (LEVELS 1A,2A,3	D 261	10252	24,155- 44,754	4	129,227
2103	SUPERVISOR OF OFFICE MACH	D 261	11704	29,525- 44,319	1	29,525
2108	CLERICAL AIDE	D 261	10250	24,155- 29,255	2	59,640

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
2180	CONTRACT SPECIALIST	D 261	40561	34,019- 56,257	7	277,136
2500	CONTRACT SPECIALIST	D 261	40561	34,019- 56,257	2	83,798
3028	ADMIN CONTRACT SPECIALIST	D 261	10095	46,343-150,148	12	880,016
3042	STAFF ANALYST TRAINEE	D 261	12749	35,281- 37,394	1	30,679
	SUBTOTAL FOR OBJECT 001				169	9,261,604
	POSITION SCHEDULE FOR U/A 311				169	9,261,604
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				41	2,246,898
	TOTAL FOR U/A 311				210	11,508,502

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3115 After School Programs									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		1,971,740				1,971,740-
SUBTOTAL FOR CNTRCTL SVCS					1,971,740				1,971,740-
SUBTOTAL FOR BUDGET CODE 3115					1,971,740				1,971,740-
BUDGET CODE: 3699 Yearound ISY									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		1,300,000				1,300,000-
SUBTOTAL FOR CNTRCTL SVCS					1,300,000				1,300,000-
SUBTOTAL FOR BUDGET CODE 3699					1,300,000				1,300,000-
BUDGET CODE: 3700 WIA SYEP									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		519,298		406,400		112,898-
SUBTOTAL FOR CNTRCTL SVCS					519,298		406,400		112,898-
70 FXD MIS CHGS		724	JTPA-WAGES		4,295,798		4,104,640		191,158-
		725	JTPA-FRINGES		351,342		366,837		15,495
SUBTOTAL FOR FXD MIS CHGS					4,647,140		4,471,477		175,663-
SUBTOTAL FOR BUDGET CODE 3700					5,166,438		4,877,877		288,561-
BUDGET CODE: 3701 WIA - In-School Youth									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	48	15,432,512	48	14,611,115		821,397-
SUBTOTAL FOR CNTRCTL SVCS				48	15,432,512	48	14,611,115		821,397-
SUBTOTAL FOR BUDGET CODE 3701				48	15,432,512	48	14,611,115		821,397-
BUDGET CODE: 3702 WIA - Out-of-School Youth									
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		2,614,549				2,614,549-
		400	CONTRACTUAL SERVICES-GENERAL		10				10-
SUBTOTAL FOR OTHR SER&CHR					2,614,559				2,614,559-
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	19	9,506,387	19	8,352,425		1,153,962-
SUBTOTAL FOR CNTRCTL SVCS				19	9,506,387	19	8,352,425		1,153,962-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3702				19	12,120,946	19	8,352,425		3,768,521-
BUDGET CODE: 3705 WIA AOTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		5,010		5,010		
		100	SUPPLIES + MATERIALS - GENERAL		12,017		38,017		26,000
		106	MOTOR VEHICLE FUEL		2,000		2,000		
	856001	11X	FOOD & FORAGE SUPPLIES		990		990		
		117	POSTAGE		10,000		30,000		20,000
		199	DATA PROCESSING SUPPLIES		13,000		20,000		7,000
SUBTOTAL FOR SUPPLYS&MATL					43,017		96,017		53,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				1,000		1,000
		302	TELECOMMUNICATIONS EQUIPMENT		1,000		2,000		1,000
		305	MOTOR VEHICLES		29,641				29,641-
		314	OFFICE FURITURE		8,400		3,000		5,400-
		315	OFFICE EQUIPMENT		2,000		3,000		1,000
		332	PURCH DATA PROCESSING EQUIPT		15,520		30,000		14,480
		337	BOOKS-OTHER				6,000		6,000
SUBTOTAL FOR PROPTY&EQUIP					56,561		45,000		11,561-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		118,843		118,843		
		400	CONTRACTUAL SERVICES-GENERAL				1,282,490		1,282,490
		402	TELEPHONE & OTHER COMMUNICATNS		5,000		5,000		
		403	OFFICE SERVICES		1,000		2,000		1,000
		412	RENTALS OF MISC.EQUIP		12,300		60,000		47,700
		414	RENTALS - LAND BLDGS & STRUCTS		670,800		395,400		275,400-
		417	ADVERTISING		26,600		5,000		21,600-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,500		5,000		3,500
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		1,000		500
		453	OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
		454	OVERNIGHT TRVL EXP-SPECIAL		3,700		1,000		2,700-
SUBTOTAL FOR OTHR SER&CHR					840,243		1,877,733		1,037,490
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	30,880	3	30,000		880-
		602	TELECOMMUNICATIONS MAINT	1	500	1	1,000		500
		608	MAINT & REP GENERAL	1	500	1	1,000		500
		612	OFFICE EQUIPMENT MAINTENANCE	1	25,780			1-	25,780-
		613	DATA PROCESSING EQUIPMENT	1	6,500	1	2,000		4,500-
		615	PRINTING CONTRACTS	1	5,000	1	20,000		15,000

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			619	SECURITY SERVICES	1	29,000			1-	29,000-
			622	TEMPORARY SERVICES	1	41,700	1	3,000		38,700-
			624	CLEANING SERVICES		1,825				1,825-
			633	TRANSPORTATION EXPENDITURES	2	6,000	2	9,000		3,000
			671	TRAINING PRGM CITY EMPLOYEES	1	2,360	1	1,000		1,360-
			681	PROF SERV ACCTING & AUDITING		143,024				143,024-
			684	PROF SERV COMPUTER SERVICES	1	878,060			1-	878,060-
			686	PROF SERV OTHER		250,000				250,000-
				SUBTOTAL FOR CNTRCTL SVCS	14	1,421,129	11	67,000	3-	1,354,129-
70 FXD MIS CHGS			706	PROMPT PAYMENT INTEREST		200				200-
				SUBTOTAL FOR FXD MIS CHGS		200				200-
				SUBTOTAL FOR BUDGET CODE 3705	14	2,361,150	11	2,085,750	3-	275,400-
BUDGET CODE: 3710 Summer Youth Employment Program										
30 PROPTY&EQUIP			302	TELECOMMUNICATIONS EQUIPMENT		1,130				1,130-
				SUBTOTAL FOR PROPTY&EQUIP		1,130				1,130-
40 OTHR SER&CHR			412	RENTALS OF MISC.EQUIP		4,192				4,192-
			451	NON OVERNIGHT TRVL EXP-GENERAL		41,500				41,500-
				SUBTOTAL FOR OTHR SER&CHR		45,692				45,692-
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		4,660				4,660-
			624	CLEANING SERVICES		2,325				2,325-
			678	PAYMENTS TO DELEGATE AGENCIES	56	8,320,911	56	16,012,658		7,691,747
			686	PROF SERV OTHER		316,750				316,750-
				SUBTOTAL FOR CNTRCTL SVCS	56	8,644,646	56	16,012,658		7,368,012
70 FXD MIS CHGS			724	JTPA-WAGES		32,034,483		11,414,158		20,620,325-
			725	JTPA-FRINGES		3,278,674		873,184		2,405,490-
				SUBTOTAL FOR FXD MIS CHGS		35,313,157		12,287,342		23,025,815-
				SUBTOTAL FOR BUDGET CODE 3710	56	44,004,625	56	28,300,000		15,704,625-
BUDGET CODE: 3740 Charter Schools										
60 CNTRCTL SVCS			695	EDUCATION & REC FOR YOUTH PRGM	16	2,120,562		2,938,661	16-	818,099
				SUBTOTAL FOR CNTRCTL SVCS	16	2,120,562		2,938,661	16-	818,099

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3740				16	2,120,562		2,938,661	16-	818,099
TOTAL FOR				153	84,477,973	134	61,165,828	19-	23,312,145-
RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE									
BUDGET CODE: 3101 YOUTH SERVICES									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		6,500		6,500		
	856001	10F	MOTOR VEHICLE FUEL		3,500		3,500		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		24,998		24,998		
SUBTOTAL FOR SUPPLYS&MATL					34,998		34,998		
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		57,970		24,970		33,000-
	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	094001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		3,387				3,387-
SUBTOTAL FOR OTHR SER&CHR					61,357		24,970		36,387-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		5,800		5,800		
SUBTOTAL FOR FXD MIS CHGS					5,800		5,800		
SUBTOTAL FOR BUDGET CODE 3101					102,155		65,768		36,387-
BUDGET CODE: 3112 ADMINISTRATIVE									
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		246,358		246,358		
		414	RENTALS - LAND BLDGS & STRUCTS		1,705,019		1,922,677		217,658
SUBTOTAL FOR OTHR SER&CHR					1,951,377		2,169,035		217,658
SUBTOTAL FOR BUDGET CODE 3112					1,951,377		2,169,035		217,658
BUDGET CODE: 3121 DYCD/DJJ Project									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		34,200				34,200-
SUBTOTAL FOR CNTRCTL SVCS					34,200				34,200-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3121					34,200				34,200-
BUDGET CODE: 3125 TAX LEVY ELECT OFF DISCRET									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		500				500-
SUBTOTAL FOR CNTRCTL SVCS					500				500-
SUBTOTAL FOR BUDGET CODE 3125					500				500-
BUDGET CODE: 3174 DEPT OF CULTURAL AFFAIRS									
40 OTHR SER&CHR	126001	40X	CONTRACTUAL SERVICES-GENERAL		13,500		13,500		
SUBTOTAL FOR OTHR SER&CHR					13,500		13,500		
SUBTOTAL FOR BUDGET CODE 3174					13,500		13,500		
BUDGET CODE: 3180 BEACONS									
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL		2,000,000		2,000,000		
		400	CONTRACTUAL SERVICES-GENERAL				610,000		610,000
SUBTOTAL FOR OTHR SER&CHR					2,000,000		2,610,000		610,000
SUBTOTAL FOR BUDGET CODE 3180					2,000,000		2,610,000		610,000
BUDGET CODE: 3190 BEACONS/ACS									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		386,816		386,816		
SUBTOTAL FOR CNTRCTL SVCS					386,816		386,816		
SUBTOTAL FOR BUDGET CODE 3190					386,816		386,816		
BUDGET CODE: 3550 OST - OPTION 1									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM	430	35,173,448	430	68,800,936		33,627,488
SUBTOTAL FOR CNTRCTL SVCS				430	35,173,448	430	68,800,936		33,627,488
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM				373,325		373,325
SUBTOTAL FOR FXD MIS CHGS							373,325		373,325
SUBTOTAL FOR BUDGET CODE 3550				430	35,173,448	430	69,174,261		34,000,813

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 3551 OST - OPTION 2									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM	115	5,993,750	115	6,072,000		78,250
SUBTOTAL FOR CNTRCTL SVCS				115	5,993,750	115	6,072,000		78,250
SUBTOTAL FOR BUDGET CODE 3551				115	5,993,750	115	6,072,000		78,250
BUDGET CODE: 3552 OST - OPTION 3									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM	13	899,100	13	928,195		29,095
SUBTOTAL FOR CNTRCTL SVCS				13	899,100	13	928,195		29,095
SUBTOTAL FOR BUDGET CODE 3552				13	899,100	13	928,195		29,095
BUDGET CODE: 3553 OST - Technical Assistance									
60 CNTRCTL SVCS		686	PROF SERV OTHER		498,779	1	498,779	1	
SUBTOTAL FOR CNTRCTL SVCS					498,779	1	498,779	1	
SUBTOTAL FOR BUDGET CODE 3553					498,779	1	498,779	1	
BUDGET CODE: 3554 OST - Evaluation									
60 CNTRCTL SVCS		686	PROF SERV OTHER		409,910	1	432,449	1	22,539
SUBTOTAL FOR CNTRCTL SVCS					409,910	1	432,449	1	22,539
SUBTOTAL FOR BUDGET CODE 3554					409,910	1	432,449	1	22,539
BUDGET CODE: 3555 TAX LEVY CASA GRANT									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		1,866,800				1,866,800-
SUBTOTAL FOR CNTRCTL SVCS					1,866,800				1,866,800-
SUBTOTAL FOR BUDGET CODE 3555					1,866,800				1,866,800-
BUDGET CODE: 3556 HRA/The Door									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		25,000				25,000-
SUBTOTAL FOR CNTRCTL SVCS					25,000				25,000-
SUBTOTAL FOR BUDGET CODE 3556					25,000				25,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 3606 TRANSITIONAL INDPT LIVING									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,442				1,442-
SUBTOTAL FOR OTHR SER&CHR					1,442				1,442-
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM	5	3,092,674	5	2,989,948		102,726-
SUBTOTAL FOR CNTRCTL SVCS				5	3,092,674	5	2,989,948		102,726-
SUBTOTAL FOR BUDGET CODE 3606				5	3,094,116	5	2,989,948		104,168-
BUDGET CODE: 3611 PRIVATE MATCH									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM	44	451,180			44-	451,180-
SUBTOTAL FOR CNTRCTL SVCS				44	451,180			44-	451,180-
SUBTOTAL FOR BUDGET CODE 3611				44	451,180			44-	451,180-
BUDGET CODE: 3612 ADMIN OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		115,670		33,400		82,270-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		85				85-
		106	MOTOR VEHICLE FUEL		5,932		4,192		1,740-
		117	POSTAGE		79,500		20,000		59,500-
		199	DATA PROCESSING SUPPLIES		269,428		15,000		254,428-
SUBTOTAL FOR SUPPLYS&MATL					470,615		72,592		398,023-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,560		2,000		2,560-
		302	TELECOMMUNICATIONS EQUIPMENT		3,500		500		3,000-
		305	MOTOR VEHICLES		28,015				28,015-
		314	OFFICE FURITURE		10,500		1,000		9,500-
		315	OFFICE EQUIPMENT		6,818		1,000		5,818-
		332	PURCH DATA PROCESSING EQUIPT		1,278,750		7,000		1,271,750-
		337	BOOKS-OTHER		10,820		10,300		520-
SUBTOTAL FOR PROPTY&EQUIP					1,342,963		21,800		1,321,163-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		20,934		20,934		
		400	CONTRACTUAL SERVICES-GENERAL				11,750		11,750
		402	TELEPHONE & OTHER COMMUNICATNS		8,200		6,200		2,000-
		403	OFFICE SERVICES		5,900		2,000		3,900-
		407	MAINT & REP OF MOTOR VEH EQUIP		6,600		10,000		3,400

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		412	RENTALS OF MISC.EQUIP		81,020		72,600		8,420-
		417	ADVERTISING		29,800				29,800-
		451	NON OVERNIGHT TRVL EXP-GENERAL		32,420		9,000		23,420-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,120		10,000		7,880
		453	OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
		454	OVERNIGHT TRVL EXP-SPECIAL		8,725		2,500		6,225-
			SUBTOTAL FOR OTHR SER&CHR		195,719		146,984		48,735-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	53,026	1	42,500		10,526-
		602	TELECOMMUNICATIONS MAINT	1	500	1	1,000		500
		608	MAINT & REP GENERAL	1	500	1	2,000		1,500
		612	OFFICE EQUIPMENT MAINTENANCE		21,970				21,970-
		613	DATA PROCESSING EQUIPMENT	1	15,136	1	10,000		5,136-
		615	PRINTING CONTRACTS	2	145,557	2	41,500		104,057-
		619	SECURITY SERVICES		23,505				23,505-
		622	TEMPORARY SERVICES	1	21,500	1	10,000		11,500-
		624	CLEANING SERVICES	1	133,990	1	3,000		130,990-
		633	TRANSPORTATION EXPENDITURES	1	13,130	1	5,000		8,130-
		671	TRAINING PRGM CITY EMPLOYEES	1	29,415	1	6,500		22,915-
		681	PROF SERV ACCTING & AUDITING	1	40,196	1	196		40,000-
		684	PROF SERV COMPUTER SERVICES		490,095				490,095-
		686	PROF SERV OTHER	1	2,600	1	2,000		600-
			SUBTOTAL FOR CNTRCTL SVCS	12	991,120	12	123,696		867,424-
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		2,500				2,500-
			SUBTOTAL FOR FXD MIS CHGS		2,500				2,500-
			SUBTOTAL FOR BUDGET CODE 3612	12	3,002,917	12	365,072		2,637,845-
BUDGET CODE: 3614 YOUTH DEV DELING PROG									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM	195	3,522,524		3,800,000	195-	277,476
			SUBTOTAL FOR CNTRCTL SVCS	195	3,522,524		3,800,000	195-	277,476
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		373,325				373,325-
			SUBTOTAL FOR FXD MIS CHGS		373,325				373,325-
			SUBTOTAL FOR BUDGET CODE 3614	195	3,895,849		3,800,000	195-	95,849-
BUDGET CODE: 3616 RUNAWAYS									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		65,271				65,271-
SUBTOTAL FOR OTHR SER&CHR					65,271				65,271-
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM	4	1,840,208	2	2,505,479	2-	665,271
SUBTOTAL FOR CNTRCTL SVCS				4	1,840,208	2	2,505,479	2-	665,271
SUBTOTAL FOR BUDGET CODE 3616				4	1,905,479	2	2,505,479	2-	600,000
BUDGET CODE: 3624 TAX LEVY CASA CITY COUNCIL									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM	102	2,550,000			102-	2,550,000-
SUBTOTAL FOR CNTRCTL SVCS				102	2,550,000			102-	2,550,000-
SUBTOTAL FOR BUDGET CODE 3624				102	2,550,000			102-	2,550,000-
BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM	35	36,591,693	35	37,731,197		1,139,504
SUBTOTAL FOR CNTRCTL SVCS				35	36,591,693	35	37,731,197		1,139,504
SUBTOTAL FOR BUDGET CODE 3625				35	36,591,693	35	37,731,197		1,139,504
BUDGET CODE: 3628 BUS PROGRAM									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	200,000	1	200,000		
SUBTOTAL FOR CNTRCTL SVCS				1	200,000	1	200,000		
SUBTOTAL FOR BUDGET CODE 3628				1	200,000	1	200,000		
BUDGET CODE: 3680 BEACONS									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM	65	24,919,360	65	29,393,360		4,474,000
SUBTOTAL FOR CNTRCTL SVCS				65	24,919,360	65	29,393,360		4,474,000
SUBTOTAL FOR BUDGET CODE 3680				65	24,919,360	65	29,393,360		4,474,000
BUDGET CODE: 3685 TAX LEVY INITIATIVES									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		157,230				157,230-
SUBTOTAL FOR OTHR SER&CHR					157,230				157,230-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM	12	2,784,358	18	3,045,756	6	261,398
SUBTOTAL FOR CNTRCTL SVCS				12	2,784,358	18	3,045,756	6	261,398
SUBTOTAL FOR BUDGET CODE 3685				12	2,941,588	18	3,045,756	6	104,168
BUDGET CODE: 3690 BEACONS ACS & DYS									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		7,749,145		7,316,182		432,963-
SUBTOTAL FOR CNTRCTL SVCS					7,749,145		7,316,182		432,963-
SUBTOTAL FOR BUDGET CODE 3690					7,749,145		7,316,182		432,963-
BUDGET CODE: 4104 Emergency Shelter									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM	1	98,217			1-	98,217-
SUBTOTAL FOR CNTRCTL SVCS				1	98,217			1-	98,217-
SUBTOTAL FOR BUDGET CODE 4104				1	98,217			1-	98,217-
BUDGET CODE: 4180 BEACONS-FED CD									
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		12,000				12,000-
		400	CONTRACTUAL SERVICES-GENERAL		750,000		750,000		
SUBTOTAL FOR OTHR SER&CHR					762,000		750,000		12,000-
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM	15	5,538,000	15	5,550,000		12,000
SUBTOTAL FOR CNTRCTL SVCS				15	5,538,000	15	5,550,000		12,000
SUBTOTAL FOR BUDGET CODE 4180				15	6,300,000	15	6,300,000		
TOTAL FOR ADMINISTRATION AND FINANCE				1,049	143,054,879	713	175,997,797	336-	32,942,918
TOTAL FOR OTHER THAN PERSONAL SERVICES				1,202	227,532,852	847	237,163,625	355-	9,630,773

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	5,134,339	227,532,852	2,471,403	237,163,625	9,630,773
FINANCIAL PLAN SAVINGS					
APPROPRIATION		227,532,852		237,163,625	9,630,773

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	142,388,205	177,821,662	35,433,457
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	15,104,798	14,104,798	1,000,000-
FEDERAL - C.D.	6,300,000	6,300,000	
FEDERAL - OTHER	52,962,738	31,234,167	21,728,571-
INTRA-CITY SALES	10,777,111	7,702,998	3,074,113-
TOTAL	227,532,852	237,163,625	9,630,773

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	376	20,129,395	372	20,198,362	68,967
FINANCIAL PLAN SAVINGS		67,324		67,324	
APPROPRIATION	376	20,196,719	372	20,265,686	68,967

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	8,430,743	8,430,743	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,074,700	500,000	574,700-
FEDERAL - C.D.			
FEDERAL - OTHER	10,691,276	11,334,943	643,667
INTRA-CITY SALES			
TOTAL	20,196,719	20,265,686	68,967

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,534,641	286,868,054	2,710,655	290,630,360	3,762,306
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		286,710,638		290,472,944	3,762,306

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	168,146,280	203,224,661	35,078,381
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	15,104,798	14,104,798	1,000,000-
FEDERAL - C.D.	6,675,000	11,300,000	4,625,000
FEDERAL - OTHER	86,007,449	54,140,487	31,866,962-
INTRA-CITY SALES	10,777,111	7,702,998	3,074,113-
TOTAL	286,710,638	290,472,944	3,762,306

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	376	20,129,395	372	20,198,362	68,967
FINANCIAL PLAN SAVINGS		67,324		67,324	
APPROPRIATION	376	20,196,719	372	20,265,686	68,967
OTPS					
TOTALS FOR OPERATING BUDGET		286,868,054		290,630,360	3,762,306
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		286,710,638		290,472,944	3,762,306
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	376	306,997,449	372	310,828,722	3,831,273
FINANCIAL PLAN SAVINGS		90,092-		90,092-	
APPROPRIATION	376	306,907,357	372	310,738,630	3,831,273
FUNDING					
CITY		176,577,023		211,655,404	35,078,381
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		16,179,498		14,604,798	1,574,700-
FEDERAL - C.D.		6,675,000		11,300,000	4,625,000
FEDERAL - OTHER		96,698,725		65,475,430	31,223,295-
INTRA-CITY SALES		10,777,111		7,702,998	3,074,113-
TOTAL FUNDING		306,907,357		310,738,630	3,831,273

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 312 CONFLICTS OF INTEREST BOARD
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0101 ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	1,265,053	20	1,491,745	3	226,692
SUBTOTAL FOR F/T SALARIED				17	1,265,053	20	1,491,745	3	226,692
03 UNSALARIED		031	UNSALARIED		4,164		4,164		
SUBTOTAL FOR UNSALARIED					4,164		4,164		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,773		1,773		
		042	LONGEVITY DIFFERENTIAL		735		735		
SUBTOTAL FOR ADD GRS PAY					2,508		2,508		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		22,426		75,304		52,878
		053	AMOUNT TO BE SCHEDULED-PS	2	50,000	1		1-	50,000-
SUBTOTAL FOR AMT TO SCHED				2	72,426	1	75,304	1-	2,878
SUBTOTAL FOR BUDGET CODE 0101				19	1,344,151	21	1,573,721	2	229,570
TOTAL FOR DEPARTMENTAL OPERATIONS				19	1,344,151	21	1,573,721	2	229,570
TOTAL FOR PERSONAL SERVICES				19	1,344,151	21	1,573,721	2	229,570

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	19	1,344,151	21	1,573,721	229,570
FINANCIAL PLAN SAVINGS		6,326	1	36,326	30,000
APPROPRIATION	19	1,350,477	22	1,610,047	259,570

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,350,477	1,610,047	259,570
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,350,477	1,610,047	259,570

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 312 CONFLICTS OF INTEREST BOARD
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	COUNSEL (BOARD OF ETHICS)	D 312	30134	46,343-150,148	1	150,869
1300	ADMIN MANAGER	D 312	10025	46,343-150,148	1	88,636
1308	AGENCY ATTORNEY	D 312	30087	50,677- 88,287	4	215,825
1310	LEGAL SECRETARIAL ASSISTA	D 312	10229	31,397- 59,816	1	41,994
1322	EXECUTIVE AGENCY COUNSEL	D 312	95005	46,343-150,148	2	217,203
1324	PRINCIPAL ADMINISTRATIVE	D 312	10124	38,205- 62,842	1	39,975
1325	ASSOCIATE STAFF ANALYST	D 312	12627	57,245- 76,527	2	140,151
1328	CLERICAL AIDE	D 312	10250	24,155- 29,255	1	24,139
1330	COMP OP MANAGER	D 312	10074	46,343-150,148	1	87,545
1331	ADMINISTRATIVE STAFF ANAL	D 312	1002A	49,151- 76,527	1	56,000
1332	ADMINISTRATIVE STAFF ANAL	D 312	10026	46,343-150,148	1	73,000
	SUBTOTAL FOR OBJECT 001				16	1,135,337
	POSITION SCHEDULE FOR U/A 001				16	1,135,337
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				6	425,751
	TOTAL FOR U/A 001				22	1,561,088

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 312 CONFLICTS OF INTEREST BOARD
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0101 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,791		1,791		
		100	SUPPLIES + MATERIALS - GENERAL		15,595		20,559		4,964
		117	POSTAGE				520		520
		199	DATA PROCESSING SUPPLIES		2,417		2,000		417-
SUBTOTAL FOR SUPPLYS&MATL					19,803		24,870		5,067
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,479		4,035		556
		314	OFFICE FURITURE		1,582		5,000		3,418
		315	OFFICE EQUIPMENT		657		914		257
		319	SECURITY EQUIPMENT		2,130		480		1,650-
		332	PURCH DATA PROCESSING EQUIPT		7,153		15,043		7,890
		337	BOOKS-OTHER		17,885		3,781		14,104-
		338	LIBRARY BOOKS		7,145		5,200		1,945-
SUBTOTAL FOR PROPTY&EQUIP					40,031		34,453		5,578-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		22,410		22,410		
		402	TELEPHONE & OTHER COMMUNICATNS		43				43-
		403	OFFICE SERVICES		264		288		24
		412	RENTALS OF MISC.EQUIP		669		1,355		686
	856001	42C	HEAT LIGHT & POWER		14,118		17,348		3,230
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,129		1,350		221
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,257		3,390		133
		453	OVERNIGHT TRVL EXP-GENERAL		163		200		37
		454	OVERNIGHT TRVL EXP-SPECIAL		7,653		5,700		1,953-
		499	OTHER EXPENSES - GENERAL				33,134		33,134
SUBTOTAL FOR OTHR SER&CHR					49,707		85,176		35,469
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	716			1-	716-
		608	MAINT & REP GENERAL			1	600	1	600
		612	OFFICE EQUIPMENT MAINTENANCE	3	24,433	3	37,709		13,276
		613	DATA PROCESSING EQUIPMENT	1	9,102	1	1,000		8,102-
		624	CLEANING SERVICES	1	1,853			1-	1,853-
		686	PROF SERV OTHER	1	25,662	1	729		24,933-
SUBTOTAL FOR CNTRCTL SVCS				7	61,766	6	40,038	1-	21,728-
SUBTOTAL FOR BUDGET CODE 0101				7	171,307	6	184,537	1-	13,230

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 312 CONFLICTS OF INTEREST BOARD
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR DEPARTMENTAL OPERATIONS				7	171,307	6	184,537	1-	13,230
TOTAL FOR OTHER THAN PERSONAL SERVICES				7	171,307	6	184,537	1-	13,230

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	38,319	171,307	41,549	184,537	13,230
FINANCIAL PLAN SAVINGS				40,000	40,000
APPROPRIATION		171,307		224,537	53,230

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	171,307	224,537	53,230
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	171,307	224,537	53,230

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19	1,344,151	21	1,573,721	229,570
FINANCIAL PLAN SAVINGS		6,326	1	36,326	30,000
APPROPRIATION	19	1,350,477	22	1,610,047	259,570

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,350,477	1,610,047	259,570
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,350,477	1,610,047	259,570

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,319	171,307	41,549	184,537	13,230
FINANCIAL PLAN SAVINGS				40,000	40,000
APPROPRIATION		171,307		224,537	53,230

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	171,307	224,537	53,230
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	171,307	224,537	53,230

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	19	1,344,151	21	1,573,721	229,570
FINANCIAL PLAN SAVINGS		6,326	1	36,326	30,000
APPROPRIATION	19	1,350,477	22	1,610,047	259,570
OTPS					
TOTALS FOR OPERATING BUDGET		171,307		184,537	13,230
FINANCIAL PLAN SAVINGS				40,000	40,000
APPROPRIATION		171,307		224,537	53,230
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	19	1,515,458	21	1,758,258	242,800
FINANCIAL PLAN SAVINGS		6,326	1	76,326	70,000
APPROPRIATION	19	1,521,784	22	1,834,584	312,800
FUNDING					
CITY		1,521,784		1,834,584	312,800
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,521,784		1,834,584	312,800

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN									
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	1,196,340	16	1,273,645		77,305
SUBTOTAL FOR F/T SALARIED				16	1,196,340	16	1,273,645		77,305
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,684		1,684		
		042	LONGEVITY DIFFERENTIAL		4,342		4,342		
SUBTOTAL FOR ADD GRS PAY					6,026		6,026		
SUBTOTAL FOR BUDGET CODE 0101				16	1,202,366	16	1,279,671		77,305
TOTAL FOR OFFICE OF THE CHAIRMAN				16	1,202,366	16	1,279,671		77,305
TOTAL FOR PERSONAL SERVICES				16	1,202,366	16	1,279,671		77,305

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	16	1,202,366	16	1,279,671	77,305
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,202,366	16	1,279,671	77,305

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,069,191	1,146,496	77,305
OTHER CATEGORICAL	133,175	133,175	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,202,366	1,279,671	77,305

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DIRECTOR OF THE OFFICE OF	D 313	94310	162,781-162,781	1	178,156
1105	DEPUTY DIRECTOR (OFFICE O	D 313	13341	46,343-150,148	2	276,508
1115	LABOR RELATIONS TRIAL EXA	D 313	13327	46,343-150,148	5	366,000
1120	ADMINISTRATIVE STAFF ANAL	D 313	10026	46,343-150,148	1	100,557
1121	ADMINISTRATIVE LABOR RELA	D 313	82994	46,343-150,148	1	73,000
1125	EXECUTIVE ASSISTANT TO TH	D 313	13265	46,343-150,148	1	57,000
1136	PRINCIPAL ADMINISTRATIVE	D 313	10124	38,205- 62,842	2	95,864
1140	SECTY TO THE DIRECTOR OFF	D 313	12833	47,517- 65,207	1	55,000
1155	CLERICAL ASSOCIATE	D 313	10251	20,095- 44,754	1	32,000
2000	CERTIFIED LOCAL AREA NETW	D 313	06746	67,141-106,348	1	67,141
	SUBTOTAL FOR OBJECT 001				16	1,301,226

POSITION SCHEDULE FOR U/A 001	16	1,301,226
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
TOTAL FOR U/A 001	16	1,301,226

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN									
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		100	SUPPLIES + MATERIALS - GENERAL		1,700		3,075		1,375
		101	PRINTING SUPPLIES				400		400
		117	POSTAGE		1,342		5,500		4,158
		199	DATA PROCESSING SUPPLIES		4,706		1,900		2,806-
SUBTOTAL FOR SUPPLYS&MATL					9,248		12,375		3,127
30 PROPTY&EQUIP		314	OFFICE FURITURE		3,604		1,200		2,404-
		315	OFFICE EQUIPMENT		8,614		1,064		7,550-
		332	PURCH DATA PROCESSING EQUIPT		7,217		1,686		5,531-
		337	BOOKS-OTHER		1,382		1,690		308
		338	LIBRARY BOOKS		9,946		9,529		417-
SUBTOTAL FOR PROPTY&EQUIP					30,763		15,169		15,594-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		22,821		22,821		
	042001	40X	CONTRACTUAL SERVICES-GENERAL		12,305				12,305-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		500		500		
		400	CONTRACTUAL SERVICES-GENERAL		800		800		
		403	OFFICE SERVICES		661		603		58-
		412	RENTALS OF MISC.EQUIP		7,574		6,663		911-
		414	RENTALS - LAND BLDGS & STRUCTS		338,959		343,132		4,173
		417	ADVERTISING		95				95-
		451	NON OVERNIGHT TRVL EXP-GENERAL		226		822		596
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,566		454		2,112-
		453	OVERNIGHT TRVL EXP-GENERAL		705		705		
		454	OVERNIGHT TRVL EXP-SPECIAL		2,049				2,049-
SUBTOTAL FOR OTHR SER&CHR					389,261		376,500		12,761-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	445	1	249		196-
		608	MAINT & REP GENERAL	1	1,875	1	1,605		270-
		612	OFFICE EQUIPMENT MAINTENANCE	2	2,310	2	2,310		
		613	DATA PROCESSING EQUIPMENT	1	2,075	1	2,170		95
		615	PRINTING CONTRACTS	1	681	1	2,364		1,683
		622	TEMPORARY SERVICES	1	22,581	1	9,375		13,206-
		624	CLEANING SERVICES	1	4,487	1	4,487		
		682	PROF SERV LEGAL SERVICES	2	42,800	2	42,790		10-
SUBTOTAL FOR CNTRCTL SVCS				10	77,254	10	65,350		11,904-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
								INC/DEC	
OBJECT CLASS	IC	REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0101				10	506,526	10	469,394		37,132-
TOTAL FOR OFFICE OF THE CHAIRMAN				10	506,526	10	469,394		37,132-
TOTAL FOR OTHER THAN PERSONAL SERVICES				10	506,526	10	469,394		37,132-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	37,126	506,526	24,821	469,394	37,132-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		506,526		469,394	37,132-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	484,026	446,894	37,132-
OTHER CATEGORICAL	22,500	22,500	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	506,526	469,394	37,132-

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	16	1,202,366	16	1,279,671	77,305
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,202,366	16	1,279,671	77,305

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,069,191	1,146,496	77,305
OTHER CATEGORICAL	133,175	133,175	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,202,366	1,279,671	77,305

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	37,126	506,526	24,821	469,394	37,132-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		506,526		469,394	37,132-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	484,026	446,894	37,132-
OTHER CATEGORICAL	22,500	22,500	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	506,526	469,394	37,132-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	16	1,202,366	16	1,279,671	77,305
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,202,366	16	1,279,671	77,305
OTPS					
TOTALS FOR OPERATING BUDGET		506,526		469,394	37,132-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		506,526		469,394	37,132-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16	1,708,892	16	1,749,065	40,173
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,708,892	16	1,749,065	40,173
FUNDING					
CITY		1,553,217		1,593,390	40,173
OTHER CATEGORICAL		155,675		155,675	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,708,892		1,749,065	40,173

The City of New York

Adopted Budget
Fiscal Year 2007

Michael R. Bloomberg, Mayor

Supporting Schedules

VOLUME V Dept. Nos. 341-493

SCHEDULES SUPPORTING THE ADOPTED BUDGET
FOR THE FISCAL YEAR 2007

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FOR THE FISCAL YEAR 2007

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FOR THE FISCAL YEAR 2007

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ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

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

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 341	56086	46,343-150,148	1	89,637
1117	COMMUNITY ASSOCIATE	D 341	56057	26,998- 45,447	1	40,177
1175	COMMUNITY COORDINATOR	D 341	56058	43,894- 59,831	1	47,407
	SUBTOTAL FOR OBJECT 001				3	177,221
	POSITION SCHEDULE FOR U/A 001				3	177,221
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	177,221

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,149		1,450		301
		117	POSTAGE		1,517		800		717-
		199	DATA PROCESSING SUPPLIES				400		400
SUBTOTAL FOR SUPPLYS&MATL					2,666		2,650		16-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT				400		400
		332	PURCH DATA PROCESSING EQUIPT		331		400		69
		337	BOOKS-OTHER		274		200		74-
SUBTOTAL FOR PROPTY&EQUIP					605		1,000		395
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,245		1,245		
		403	OFFICE SERVICES				450		450
		412	RENTALS OF MISC.EQUIP		850		550		300-
		451	NON OVERNIGHT TRVL EXP-GENERAL				19		19
SUBTOTAL FOR OTHR SER&CHR					2,095		2,264		169
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	226	1	450		224
		612	OFFICE EQUIPMENT MAINTENANCE	5	1,087	5	600		487-
		613	DATA PROCESSING EQUIPMENT			1	1,000	1	1,000
		615	PRINTING CONTRACTS		70				70-
		624	CLEANING SERVICES			1	300	1	300
SUBTOTAL FOR CNTRCTL SVCS				6	1,383	8	2,350	2	967
SUBTOTAL FOR BUDGET CODE 1000				6	6,749	8	8,264	2	1,515
BUDGET CODE: 2000 MARDI GRAS FESTIVAL									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		650				650-
SUBTOTAL FOR SUPPLYS&MATL					650				650-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		1,670				1,670-
SUBTOTAL FOR PROPTY&EQUIP					1,670				1,670-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	669			1-	669-
SUBTOTAL FOR CNTRCTL SVCS				1	669			1-	669-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		36,942				36,942-
SUBTOTAL FOR FXD MIS CHGS					36,942				36,942-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2000				1	39,931			1-	39,931-
TOTAL FOR MANHATTAN COMMUNITY BOARD #1				7	46,680	8	8,264	1	38,416-
TOTAL FOR OTHER THAN PERSONAL SERVICES				7	46,680	8	8,264	1	38,416-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

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

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

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

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

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

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

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

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

PS MEMO AMOUNTS

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

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	178,946	3	177,431	1,515-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	178,946	3	177,431	1,515-
OTPS					
TOTALS FOR OPERATING BUDGET		46,680		8,264	38,416-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,680		8,264	38,416-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	225,626	3	185,695	39,931-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	225,626	3	185,695	39,931-
FUNDING					
CITY		185,695		185,695	
OTHER CATEGORICAL		39,931			39,931-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		225,626		185,695	39,931-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	149,720	4	169,924		20,204
SUBTOTAL FOR F/T SALARIED				4	149,720	4	169,924		20,204
04 ADD GRS PAY		046	TERMINAL LEAVE		18,104				18,104-
SUBTOTAL FOR ADD GRS PAY					18,104				18,104-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
SUBTOTAL FOR AMT TO SCHED							4,500		4,500
SUBTOTAL FOR BUDGET CODE 1000				4	167,824	4	174,424		6,600
TOTAL FOR MANHATTAN COMMUNITY BOARD #2				4	167,824	4	174,424		6,600
TOTAL FOR PERSONAL SERVICES				4	167,824	4	174,424		6,600

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	167,824	4	174,424	6,600
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	167,824	4	174,424	6,600

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	167,824	174,424	6,600
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	167,824	174,424	6,600

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1112	COMMUNITY SERVICE AIDE	D 342	52406	24,055- 25,125	1	27,504
1155	COMMUNITY ASSOCIATE	D 342	56057	26,998- 45,447	1	40,824
1157	COMMUNITY ASSISTANT	D 342	56056	22,907- 30,057	1	28,289
	SUBTOTAL FOR OBJECT 001				3	96,617
	POSITION SCHEDULE FOR U/A 001				3	96,617
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	32,206
	TOTAL FOR U/A 001				4	128,823

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,334		2,248		7,086-
		117	POSTAGE		1,866		2,122		256
SUBTOTAL FOR SUPPLYS&MATL					11,200		4,370		6,830-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,742		3,742		
		403	OFFICE SERVICES		507		548		41
		412	RENTALS OF MISC.EQUIP		1,343		1,343		
SUBTOTAL FOR OTHR SER&CHR					5,592		5,633		41
60 CNTRCTL SVCS		622	TEMPORARY SERVICES	1	505	1	636		131
		624	CLEANING SERVICES	1	574	1	632		58
SUBTOTAL FOR CNTRCTL SVCS				2	1,079	2	1,268		189
SUBTOTAL FOR BUDGET CODE 1000				2	17,871	2	11,271		6,600-
TOTAL FOR MANHATTAN COMMUNITY BOARD #2				2	17,871	2	11,271		6,600-
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	17,871	2	11,271		6,600-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,742	17,871	3,742	11,271	6,600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,871		11,271	6,600-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	17,871	11,271	6,600-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,871	11,271	6,600-

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		74,107		55,608		18,499-
	856001	42C	HEAT LIGHT & POWER		35,676		43,808		8,132
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					109,785		99,418		10,367-
SUBTOTAL FOR BUDGET CODE 4000					109,785		99,418		10,367-
TOTAL FOR MANHATTAN COMMUNITY BOARD #2					109,785		99,418		10,367-
TOTAL FOR RENT AND ENERGY					109,785		99,418		10,367-

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

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35,676	109,785	43,808	99,418	10,367-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,785		99,418	10,367-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	109,785	99,418	10,367-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	109,785	99,418	10,367-

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	167,824	4	174,424	6,600
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	167,824	4	174,424	6,600

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	167,824	174,424	6,600
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	167,824	174,424	6,600

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,418	127,656	47,550	110,689	16,967-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		127,656		110,689	16,967-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	127,656	110,689	16,967-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	127,656	110,689	16,967-

PS MEMO AMOUNTS

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

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	167,824	4	174,424	6,600
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	167,824	4	174,424	6,600
OTPS					
TOTALS FOR OPERATING BUDGET		127,656		110,689	16,967-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		127,656		110,689	16,967-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	295,480	4	285,113	10,367-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	295,480	4	285,113	10,367-
FUNDING					
CITY		295,480		285,113	10,367-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		295,480		285,113	10,367-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # 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	162,718		1,250-
SUBTOTAL FOR F/T SALARIED				4	163,968	4	162,718		1,250-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		3,300		4,500		1,200
SUBTOTAL FOR AMT TO SCHED					3,300		4,500		1,200
SUBTOTAL FOR BUDGET CODE 1000				4	167,268	4	167,218		50-
TOTAL FOR MANHATTAN COMMUNITY BOARD #3				4	167,268	4	167,218		50-
TOTAL FOR PERSONAL SERVICES				4	167,268	4	167,218		50-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	167,268	4	167,218	50-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	167,268	4	167,218	50-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	167,268	167,218	50-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	167,268	167,218	50-

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 343	56086	46,343-150,148	1	61,890
1110	COMMUNITY ASSISTANT	D 343	56056	22,907- 30,057	1	41,260
1121	COMMUNITY ASSOCIATE	D 343	56057	26,998- 45,447	2	63,936
	SUBTOTAL FOR OBJECT 001				4	167,086
	POSITION SCHEDULE FOR U/A 001				4	167,086
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				4	167,086

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2000 GRANT MONIES									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		4,800				4,800-
SUBTOTAL FOR OTHR SER&CHR					4,800				4,800-
SUBTOTAL FOR BUDGET CODE 2000					4,800				4,800-
TOTAL FOR					4,800				4,800-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				300		300
		100	SUPPLIES + MATERIALS - GENERAL		3,171		2,000		1,171-
		117	POSTAGE		1,560		1,500		60-
SUBTOTAL FOR SUPPLYS&MATL					4,731		3,800		931-
30 PROPTY&EQUIP		314	OFFICE FURITURE		2,378				2,378-
		315	OFFICE EQUIPMENT		2,734				2,734-
SUBTOTAL FOR PROPTY&EQUIP					5,112				5,112-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,189		2,938		749
		451	NON OVERNIGHT TRVL EXP-GENERAL		199		199		
		499	OTHER EXPENSES - GENERAL		48,700				48,700-
SUBTOTAL FOR OTHR SER&CHR					51,088		3,137		47,951-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	207			1-	207-
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,101	1	3,770		2,669
		622	TEMPORARY SERVICES	1	593	1	5,250		4,657
		624	CLEANING SERVICES	1	2,875	1	1,100		1,775-
		686	PROF SERV OTHER	1	1,800			1-	1,800-
SUBTOTAL FOR CNTRCTL SVCS				5	6,576	3	10,120	2-	3,544
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		1,420		1,420		
SUBTOTAL FOR FXD MIS CHGS					1,420		1,420		
SUBTOTAL FOR BUDGET CODE 1000				5	68,927	3	18,477	2-	50,450-

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR MANHATTAN COMMUNITY BOARD #3				5	68,927	3	18,477	2-	50,450-
TOTAL FOR OTHER THAN PERSONAL SERVICES				5	73,727	3	18,477	2-	55,250-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,189	73,727	3,238	18,477	55,250-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,727		18,477	55,250-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	68,427	18,477	49,950-
OTHER CATEGORICAL	5,300		5,300-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	73,727	18,477	55,250-

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		4,000				4,000-
		414	RENTALS - LAND BLDGS & STRUCTS		35,578		138,476		102,898
	856001	42C	HEAT LIGHT & POWER		2,762		2,776		14
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					42,342		141,254		98,912
SUBTOTAL FOR BUDGET CODE 4000					42,342		141,254		98,912
TOTAL FOR MANHATTAN COMMUNITY BOARD #3					42,342		141,254		98,912
TOTAL FOR RENT AND ENERGY					42,342		141,254		98,912

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

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,762	42,342	2,776	141,254	98,912
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,342		141,254	98,912

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	42,342	141,254	98,912
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	42,342	141,254	98,912

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	167,268	4	167,218	50-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	167,268	4	167,218	50-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	167,268	167,218	50-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	167,268	167,218	50-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,951	116,069	6,014	159,731	43,662
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,069		159,731	43,662

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	110,769	159,731	48,962
OTHER CATEGORICAL	5,300		5,300-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	116,069	159,731	43,662

PS MEMO AMOUNTS

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

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	167,268	4	167,218	50-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	167,268	4	167,218	50-
OTPS					
TOTALS FOR OPERATING BUDGET		116,069		159,731	43,662
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,069		159,731	43,662
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	283,337	4	326,949	43,612
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	283,337	4	326,949	43,612
FUNDING					
CITY		278,037		326,949	48,912
OTHER CATEGORICAL		5,300			5,300-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		283,337		326,949	43,612

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # 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	69,393	3	137,093		67,700
SUBTOTAL FOR F/T SALARIED				3	69,393	3	137,093		67,700
02 OTH SALARIED		021	PART-TIME POSITIONS		17,619		17,619		
SUBTOTAL FOR OTH SALARIED					17,619		17,619		
03 UNSALARIED		031	UNSALARIED		40,700				40,700-
SUBTOTAL FOR UNSALARIED					40,700				40,700-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		4,500		4,500		
SUBTOTAL FOR AMT TO SCHED					4,500		4,500		
SUBTOTAL FOR BUDGET CODE 1000				3	132,212	3	159,212		27,000
TOTAL FOR MANHATTAN COMMUNITY BOARD # 4				3	132,212	3	159,212		27,000
TOTAL FOR PERSONAL SERVICES				3	132,212	3	159,212		27,000

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	132,212	3	159,212	27,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	132,212	3	159,212	27,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	132,212	159,212	27,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	132,212	159,212	27,000

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1125	COMMUNITY ASSISTANT	D 344	56056	22,907- 30,057	1	36,750
1140	COMMUNITY ASSISTANT	D 344	56056	22,907- 30,057	1	18,499
	SUBTOTAL FOR OBJECT 001				2	55,249
	POSITION SCHEDULE FOR U/A 001				2	55,249
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	27,625
	TOTAL FOR U/A 001				3	82,874

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	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		400		500		100
		117	POSTAGE				6,500		6,500
SUBTOTAL FOR SUPPLYS&MATL					2,400		9,000		6,600
30 PROPTY&EQUIP		314	OFFICE FURITURE		2,770				2,770-
		315	OFFICE EQUIPMENT		1,355		876		479-
		332	PURCH DATA PROCESSING EQUIPT		10,259		3,000		7,259-
		337	BOOKS-OTHER		87		200		113
SUBTOTAL FOR PROPTY&EQUIP					14,471		4,076		10,395-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,057		4,057		
		402	TELEPHONE & OTHER COMMUNICATNS		626		900		274
		412	RENTALS OF MISC.EQUIP		4,471		6,250		1,779
		417	ADVERTISING		300		200		100-
		451	NON OVERNIGHT TRVL EXP-GENERAL		33		300		267
SUBTOTAL FOR OTHR SER&CHR					9,487		11,707		2,220
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	200	1	200		
		684	PROF SERV COMPUTER SERVICES	1	4,129	1	1,000		3,129-
		686	PROF SERV OTHER	1	22,501			1-	22,501-
SUBTOTAL FOR CNTRCTL SVCS				3	26,830	2	1,200	1-	25,630-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		190				190-
		794	TRAINING CITY EMPLOYEES		105		500		395
SUBTOTAL FOR FXD MIS CHGS					295		500		205
SUBTOTAL FOR BUDGET CODE 1000				3	53,483	2	26,483	1-	27,000-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 4				3	53,483	2	26,483	1-	27,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	53,483	2	26,483	1-	27,000-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,057	53,483	4,057	26,483	27,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,483		26,483	27,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	53,483	26,483	27,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	53,483	26,483	27,000-

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		47,899		48,558		659
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					47,901		48,560		659
SUBTOTAL FOR BUDGET CODE 4000					47,901		48,560		659
TOTAL FOR MANHATTAN COMMUNITY BOARD # 4					47,901		48,560		659
TOTAL FOR RENT					47,901		48,560		659

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

UNIT OF APPROPRIATION: 003 RENT

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

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

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	132,212	3	159,212	27,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	132,212	3	159,212	27,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	132,212	159,212	27,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	132,212	159,212	27,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,057	101,384	4,057	75,043	26,341-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,384		75,043	26,341-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	101,384	75,043	26,341-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	101,384	75,043	26,341-

PS MEMO AMOUNTS

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

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	132,212	3	159,212	27,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	132,212	3	159,212	27,000
OTPS					
TOTALS FOR OPERATING BUDGET		101,384		75,043	26,341-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,384		75,043	26,341-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	233,596	3	234,255	659
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,596	3	234,255	659
FUNDING					
CITY		233,596		234,255	659
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		233,596		234,255	659

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	139,193	3	138,293		900-
SUBTOTAL FOR F/T SALARIED				3	139,193	3	138,293		900-
02 OTH SALARIED		021	PART-TIME POSITIONS		10,897		16,686		5,789
SUBTOTAL FOR OTH SALARIED					10,897		16,686		5,789
03 UNSALARIED		031	UNSALARIED		3,861				3,861-
SUBTOTAL FOR UNSALARIED					3,861				3,861-
04 ADD GRS PAY		049	BACKPAY - PRIOR YEARS		371				371-
SUBTOTAL FOR ADD GRS PAY					371				371-
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS						
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1000				3	154,322	3	154,979		657
TOTAL FOR MANHATTAN COMMUNITY BOARD # 5				3	154,322	3	154,979		657
TOTAL FOR PERSONAL SERVICES				3	154,322	3	154,979		657

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	154,322	3	154,979	657
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	154,322	3	154,979	657

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	154,322	154,979	657
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	154,322	154,979	657

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1106	COMMUNITY ASSOCIATE	D 345	56057	26,998- 45,447	1	36,403
1107	DISTRICT MANAGER	D 345	56086	46,343-150,148	1	61,890
1110	ASSISTANT DISTRICT MANAGE	D 345	56087	31,801- 48,007	1	41,202
	SUBTOTAL FOR OBJECT 001				3	139,495
	POSITION SCHEDULE FOR U/A 001				3	139,495
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	139,495

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				500		500
		100	SUPPLIES + MATERIALS - GENERAL		7,093		5,000		2,093-
		117	POSTAGE		2,100		2,000		100-
SUBTOTAL FOR SUPPLYS&MATL					9,193		7,500		1,693-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,578		5,000		1,578-
		314	OFFICE FURITURE				1,500		1,500
SUBTOTAL FOR PROPTY&EQUIP					6,578		6,500		78-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,621		3,754		1,133
		400	CONTRACTUAL SERVICES-GENERAL		9,024		10,000		976
		403	OFFICE SERVICES		1,313				1,313-
		451	NON OVERNIGHT TRVL EXP-GENERAL		38		300		262
		499	OTHER EXPENSES - GENERAL		1,761		1,062		699-
SUBTOTAL FOR OTHR SER&CHR					14,757		15,116		359
60 CNTRCTL SVCS		624	CLEANING SERVICES	1	845	1	1,100		255
SUBTOTAL FOR CNTRCTL SVCS				1	845	1	1,100		255
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM				500		500
SUBTOTAL FOR FXD MIS CHGS							500		500
SUBTOTAL FOR BUDGET CODE 1000				1	31,373	1	30,716		657-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 5				1	31,373	1	30,716		657-
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	31,373	1	30,716		657-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,621	31,373	4,254	30,716	657-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,373		30,716	657-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	31,373	30,716	657-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	31,373	30,716	657-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		39,941		40,048		107
	856001	42C	HEAT LIGHT & POWER		6,327		4,299		2,028-
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					46,270		44,349		1,921-
SUBTOTAL FOR BUDGET CODE 4000					46,270		44,349		1,921-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 5					46,270		44,349		1,921-
TOTAL FOR RENT AND ENERGY					46,270		44,349		1,921-

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

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	6,327	46,270	4,299	44,349	1,921-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,270		44,349	1,921-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	46,270	44,349	1,921-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	46,270	44,349	1,921-

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	154,322	3	154,979	657
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	154,322	3	154,979	657

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	154,322	154,979	657
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	154,322	154,979	657

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,948	77,643	8,553	75,065	2,578-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,643		75,065	2,578-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	77,643	75,065	2,578-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	77,643	75,065	2,578-

PS MEMO AMOUNTS

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

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	154,322	3	154,979	657
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	154,322	3	154,979	657
OTPS					
TOTALS FOR OPERATING BUDGET		77,643		75,065	2,578-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,643		75,065	2,578-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	231,965	3	230,044	1,921-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,965	3	230,044	1,921-
FUNDING					
CITY		231,965		230,044	1,921-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		231,965		230,044	1,921-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	158,876	4	165,156		6,280
SUBTOTAL FOR F/T SALARIED				4	158,876	4	165,156		6,280
02 OTH SALARIED		021	PART-TIME POSITIONS						
SUBTOTAL FOR OTH SALARIED									
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		7,000				7,000-
SUBTOTAL FOR AMT TO SCHED					7,000				7,000-
SUBTOTAL FOR BUDGET CODE 1000				4	165,876	4	165,156		720-
TOTAL FOR MANHATTAN COMMUNITY BOARD #6				4	165,876	4	165,156		720-
TOTAL FOR PERSONAL SERVICES				4	165,876	4	165,156		720-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4	165,876	4	165,156	720-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	165,876	4	165,156	720-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	165,876	165,156	720-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	165,876	165,156	720-

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 346	56086	46,343-150,148	1	73,524
1110	COMMUNITY ASSOCIATE	D 346	56057	26,998- 45,447	1	34,246
1112	COMMUNITY ASSISTANT	D 346	56056	22,907- 30,057	1	31,405
	SUBTOTAL FOR OBJECT 001				3	139,175
	POSITION SCHEDULE FOR U/A 001				3	139,175
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	46,392
	TOTAL FOR U/A 001				4	185,567

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,074		4,021		1,053-
		101	PRINTING SUPPLIES				200		200
		110	FOOD & FORAGE SUPPLIES		51		500		449
		117	POSTAGE		2,475		1,000		1,475-
SUBTOTAL FOR SUPPLYS&MATL					7,600		5,721		1,879-
30 PROPTY&EQUIP		314	OFFICE FURITURE		883		1,500		617
		332	PURCH DATA PROCESSING EQUIPT		1,420		2,500		1,080
		337	BOOKS-OTHER		121		500		379
SUBTOTAL FOR PROPTY&EQUIP					2,424		4,500		2,076
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,360		2,360		
		412	RENTALS OF MISC.EQUIP		667		500		167-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1		200		199
		499	OTHER EXPENSES - GENERAL		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR					8,028		3,060		4,968-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	198	1	400		202
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,220	1	2,358		138
		613	DATA PROCESSING EQUIPMENT	2	250			2-	250-
		624	CLEANING SERVICES			1	500	1	500
		684	PROF SERV COMPUTER SERVICES	1	4,099	2	4,000	1	99-
SUBTOTAL FOR CNTRCTL SVCS				5	6,767	5	7,258		491
SUBTOTAL FOR BUDGET CODE 1000				5	24,819	5	20,539		4,280-
TOTAL FOR MANHATTAN COMMUNITY BOARD #6				5	24,819	5	20,539		4,280-
TOTAL FOR OTHER THAN PERSONAL SERVICES				5	24,819	5	20,539		4,280-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,360	24,819	2,360	20,539	4,280-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,819		20,539	4,280-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	24,819	20,539	4,280-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	24,819	20,539	4,280-

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

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

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

UNIT OF APPROPRIATION: 003 RENT

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

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

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	165,876	4	165,156	720-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	165,876	4	165,156	720-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	165,876	165,156	720-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	165,876	165,156	720-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	107,187	2,360	103,354	3,833-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,187		103,354	3,833-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	107,187	103,354	3,833-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	107,187	103,354	3,833-

PS MEMO AMOUNTS

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

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	165,876	4	165,156	720-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	165,876	4	165,156	720-
OTPS					
TOTALS FOR OPERATING BUDGET		107,187		103,354	3,833-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,187		103,354	3,833-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	273,063	4	268,510	4,553-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	273,063	4	268,510	4,553-
FUNDING					
CITY		273,063		268,510	4,553-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		273,063		268,510	4,553-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	158,540	3	151,640		6,900-
SUBTOTAL FOR F/T SALARIED				3	158,540	3	151,640		6,900-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
SUBTOTAL FOR AMT TO SCHED							4,500		4,500
SUBTOTAL FOR BUDGET CODE 1000				3	158,540	3	156,140		2,400-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 7				3	158,540	3	156,140		2,400-
TOTAL FOR PERSONAL SERVICES				3	158,540	3	156,140		2,400-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	158,540	3	156,140	2,400-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	158,540	3	156,140	2,400-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	158,540	156,140	2,400-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	158,540	156,140	2,400-

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 347	56086	46,343-150,148	1	75,736
1105	ASSISTANT DISTRICT MANAGE	D 347	56087	31,801- 48,007	2	83,896
	SUBTOTAL FOR OBJECT 001				3	159,632
	POSITION SCHEDULE FOR U/A 001				3	159,632
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	159,632

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,341		3,104		763
		110	FOOD & FORAGE SUPPLIES		513		412		101-
		117	POSTAGE		1,420		222		1,198-
		199	DATA PROCESSING SUPPLIES		14				14-
SUBTOTAL FOR SUPPLYS&MATL					4,288		3,738		550-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT				1,530		1,530
		314	OFFICE FURITURE		1,807				1,807-
		315	OFFICE EQUIPMENT		180		2,864		2,684
		332	PURCH DATA PROCESSING EQUIPT		6,505				6,505-
SUBTOTAL FOR PROPTY&EQUIP					8,492		4,394		4,098-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,123		3,499		1,376
		402	TELEPHONE & OTHER COMMUNICATNS		319		21		298-
		412	RENTALS OF MISC.EQUIP		5,963		8,166		2,203
		417	ADVERTISING		175		514		339
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,043		500		543-
SUBTOTAL FOR OTHR SER&CHR					9,623		12,700		3,077
60 CNTRCTL SVCS		622	TEMPORARY SERVICES	1	252	1	2,536		2,284
		624	CLEANING SERVICES			1	20	1	20
		684	PROF SERV COMPUTER SERVICES	1	2,500			1-	2,500-
		686	PROF SERV OTHER	1	2,000			1-	2,000-
SUBTOTAL FOR CNTRCTL SVCS				3	4,752	2	2,556	1-	2,196-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL				5,667		5,667
SUBTOTAL FOR FXD MIS CHGS							5,667		5,667
90 OTPS HOLD CD		999	OTPS HOLDING CODE				500		500
SUBTOTAL FOR OTPS HOLD CD							500		500
SUBTOTAL FOR BUDGET CODE 1000				3	27,155	2	29,555	1-	2,400
TOTAL FOR MANHATTAN COMMUNITY BOARD # 7				3	27,155	2	29,555	1-	2,400

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	27,155	2	29,555	1-	2,400

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,123	27,155	3,499	29,555	2,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,155		29,555	2,400

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	27,155	29,555	2,400
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	27,155	29,555	2,400

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7									
BUDGET CODE: 4000 CONVERSION NAME									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				4,000		4,000
		414	RENTALS - LAND BLDGS & STRUCTS		14,600		6,214		8,386-
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					14,602		10,216		4,386-
SUBTOTAL FOR BUDGET CODE 4000					14,602		10,216		4,386-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 7					14,602		10,216		4,386-
TOTAL FOR RENT					14,602		10,216		4,386-

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

UNIT OF APPROPRIATION: 003 RENT

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

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

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	158,540	3	156,140	2,400-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	158,540	3	156,140	2,400-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	158,540	156,140	2,400-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	158,540	156,140	2,400-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,123	41,757	3,499	39,771	1,986-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,757		39,771	1,986-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	41,757	39,771	1,986-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	41,757	39,771	1,986-

PS MEMO AMOUNTS

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

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	158,540	3	156,140	2,400-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	158,540	3	156,140	2,400-
OTPS					
TOTALS FOR OPERATING BUDGET		41,757		39,771	1,986-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,757		39,771	1,986-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	200,297	3	195,911	4,386-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	200,297	3	195,911	4,386-
FUNDING					
CITY		200,297		195,911	4,386-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		200,297		195,911	4,386-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	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		1,650		4,500		2,850
SUBTOTAL FOR AMT TO SCHED					1,650		4,500		2,850
SUBTOTAL FOR BUDGET CODE 1000				4	159,113	4	159,142		29
TOTAL FOR MANHATTAN COMMUNITY BOARD # 8				4	159,113	4	159,142		29
TOTAL FOR PERSONAL SERVICES				4	159,113	4	159,142		29

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	159,113	4	159,142	29
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	159,113	4	159,142	29

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	159,113	159,142	29
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	159,113	159,142	29

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
0110	COMMUNITY ASSISTANT	D 348	56056	22,907- 30,057	1	28,203
1100	DISTRICT MANAGER	D 348	56086	46,343-150,148	1	61,943
1105	ASSISTANT DISTRICT MANAGE	D 348	56087	31,801- 48,007	1	43,260
1120	COMMUNITY ASSOCIATE	D 348	56057	26,998- 45,447	1	25,362
	SUBTOTAL FOR OBJECT 001				4	158,768
	POSITION SCHEDULE FOR U/A 001				4	158,768
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				4	158,768

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		500		500		
		100	SUPPLIES + MATERIALS - GENERAL		5,895		3,606		2,289-
		117	POSTAGE				1,000		1,000
SUBTOTAL FOR SUPPLYS&MATL					6,395		5,106		1,289-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT				100		100
SUBTOTAL FOR PROPTY&EQUIP							100		100
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,118		3,524		406
		412	RENTALS OF MISC.EQUIP		8,563		7,096		1,467-
		432	LEASING OF DATA PROC EQUIP		819		819		
		451	NON OVERNIGHT TRVL EXP-GENERAL		750		750		
SUBTOTAL FOR OTHR SER&CHR					13,250		12,189		1,061-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	320	1	562		242
		684	PROF SERV COMPUTER SERVICES	1	4,321	1	4,488		167
SUBTOTAL FOR CNTRCTL SVCS				2	4,641	2	5,050		409
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		2,296		4,108		1,812
SUBTOTAL FOR FXD MIS CHGS					2,296		4,108		1,812
SUBTOTAL FOR BUDGET CODE 1000				2	26,582	2	26,553		29-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 8				2	26,582	2	26,553		29-
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	26,582	2	26,553		29-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,618	26,582	4,024	26,553	29-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,582		26,553	29-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	26,582	26,553	29-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	26,582	26,553	29-

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

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

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

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

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

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

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	159,113	4	159,142	29
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	159,113	4	159,142	29

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	159,113	159,142	29
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	159,113	159,142	29

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,618	127,527	4,024	128,026	499
FINANCIAL PLAN SAVINGS					
APPROPRIATION		127,527		128,026	499

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	127,527	128,026	499
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	127,527	128,026	499

PS MEMO AMOUNTS

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

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	159,113	4	159,142	29
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	159,113	4	159,142	29
OTPS					
TOTALS FOR OPERATING BUDGET		127,527		128,026	499
FINANCIAL PLAN SAVINGS					
APPROPRIATION		127,527		128,026	499
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	286,640	4	287,168	528
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	286,640	4	287,168	528
FUNDING					
CITY		286,640		287,168	528
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		286,640		287,168	528

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	131,839	3	128,990		2,849-
SUBTOTAL FOR F/T SALARIED				3	131,839	3	128,990		2,849-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		2,200		4,500		2,300
SUBTOTAL FOR AMT TO SCHED					2,200		4,500		2,300
SUBTOTAL FOR BUDGET CODE 1000				3	134,039	3	133,490		549-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 9				3	134,039	3	133,490		549-
TOTAL FOR PERSONAL SERVICES				3	134,039	3	133,490		549-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	134,039	3	133,490	549-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	134,039	3	133,490	549-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	134,039	133,490	549-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	134,039	133,490	549-

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 349	56086	46,343-150,148	1	57,804
1105	COMMUNITY ASSOCIATE	D 349	56057	26,998- 45,447	1	46,985
1107	COMMUNITY ASSISTANT	D 349	56056	22,907- 30,057	1	28,313
	SUBTOTAL FOR OBJECT 001				3	133,102
	POSITION SCHEDULE FOR U/A 001				3	133,102
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	133,102

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,200		1,200		
		100	SUPPLIES + MATERIALS - GENERAL		7,500		5,795		1,705-
		101	PRINTING SUPPLIES		1,005		2,500		1,495
		110	FOOD & FORAGE SUPPLIES		610		500		110-
		117	POSTAGE		3,500		3,500		
SUBTOTAL FOR SUPPLYS&MATL					13,815		13,495		320-
30 PROPTY&EQUIP		314	OFFICE FURITURE		1,000		1,000		
		315	OFFICE EQUIPMENT		1,816		1,800		16-
SUBTOTAL FOR PROPTY&EQUIP					2,816		2,800		16-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,347		4,347		
		402	TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
		403	OFFICE SERVICES		620		800		180
		412	RENTALS OF MISC.EQUIP		715		1,600		885
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,560		1,550		10-
		499	OTHER EXPENSES - GENERAL		130,000		20,000		110,000-
SUBTOTAL FOR OTHR SER&CHR					138,242		29,297		108,945-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT			1	1,000	1	1,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	14,150	1	15,980		1,830
		619	SECURITY SERVICES	1	123	1	1,123		1,000
		622	TEMPORARY SERVICES	1	1,000	1	2,000		1,000
		624	CLEANING SERVICES	1	4,510	1	4,510		
		684	PROF SERV COMPUTER SERVICES	1	1,000	1	2,000		1,000
SUBTOTAL FOR CNTRCTL SVCS				5	20,783	6	26,613	1	5,830
90 OTPS HOLD CD		999	OTPS HOLDING CODE		6,000				6,000-
SUBTOTAL FOR OTPS HOLD CD					6,000				6,000-
SUBTOTAL FOR BUDGET CODE 1000				5	181,656	6	72,205	1	109,451-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 9				5	181,656	6	72,205	1	109,451-
TOTAL FOR OTHER THAN PERSONAL SERVICES				5	181,656	6	72,205	1	109,451-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	5,547	181,656	5,547	72,205	109,451-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		181,656		72,205	109,451-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	181,656	72,205	109,451-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	181,656	72,205	109,451-

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

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

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

UNIT OF APPROPRIATION: 003 RENT

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

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

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	134,039	3	133,490	549-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	134,039	3	133,490	549-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	134,039	133,490	549-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	134,039	133,490	549-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,547	199,656	5,547	90,205	109,451-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		199,656		90,205	109,451-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	199,656	90,205	109,451-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	199,656	90,205	109,451-

PS MEMO AMOUNTS

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

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	134,039	3	133,490	549-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	134,039	3	133,490	549-
OTPS					
TOTALS FOR OPERATING BUDGET		199,656		90,205	109,451-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		199,656		90,205	109,451-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	333,695	3	223,695	110,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	333,695	3	223,695	110,000-
FUNDING					
CITY		333,695		223,695	110,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		333,695		223,695	110,000-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	131,672	3	135,672		4,000
SUBTOTAL FOR F/T SALARIED				3	131,672	3	135,672		4,000
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		4,500		4,500		
SUBTOTAL FOR AMT TO SCHED					4,500		4,500		
SUBTOTAL FOR BUDGET CODE 1000				3	136,172	3	140,172		4,000
TOTAL FOR MANHATTAN COMMUNITY BOARD #10				3	136,172	3	140,172		4,000
TOTAL FOR PERSONAL SERVICES				3	136,172	3	140,172		4,000

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

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

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 350	56086	46,343-150,148	1	63,811
1115	COMMUNITY ASSOCIATE	D 350	56057	26,998- 45,447	1	33,739
1150	ASSISTANT DISTRICT MANAGE	D 350	56087	31,801- 48,007	1	41,120
	SUBTOTAL FOR OBJECT 001				3	138,670
	POSITION SCHEDULE FOR U/A 001				3	138,670
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	138,670

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		18,000		14,000		4,000-
		117	POSTAGE		4,000		4,000		
SUBTOTAL FOR SUPPLYS&MATL					22,000		18,000		4,000-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		3,500		3,500		
		332	PURCH DATA PROCESSING EQUIPT		700		700		
		337	BOOKS-OTHER		323		323		
SUBTOTAL FOR PROPTY&EQUIP					4,523		4,523		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,225		4,225		
		402	TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
		403	OFFICE SERVICES		1,650		1,650		
		412	RENTALS OF MISC.EQUIP		4,000		4,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
SUBTOTAL FOR OTHR SER&CHR					11,375		11,375		
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	7,150	1	7,150		
		622	TEMPORARY SERVICES	1	4,000	1	4,000		
SUBTOTAL FOR CNTRCTL SVCS				2	11,150	2	11,150		
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		475		475		
SUBTOTAL FOR FXD MIS CHGS					475		475		
SUBTOTAL FOR BUDGET CODE 1000				2	49,523	2	45,523		4,000-
TOTAL FOR MANHATTAN COMMUNITY BOARD #10				2	49,523	2	45,523		4,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	49,523	2	45,523		4,000-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

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

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

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

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

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

UNIT OF APPROPRIATION: 003 RENT

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

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

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

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

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

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

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

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

PS MEMO AMOUNTS

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

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	136,172	3	140,172	4,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	136,172	3	140,172	4,000
OTPS					
TOTALS FOR OPERATING BUDGET		98,164		94,226	3,938-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,164		94,226	3,938-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	234,336	3	234,398	62
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,336	3	234,398	62
FUNDING					
CITY		234,336		234,398	62
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		234,336		234,398	62

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

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

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1105	ASSISTANT DISTRICT MANAGE	D 351	56087	31,801- 48,007	1	43,396
1123	COMMUNITY ASSISTANT	D 351	56056	22,907- 30,057	2	59,624
	SUBTOTAL FOR OBJECT 001				3	103,020
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1100	DISTRICT MANAGER	D 351	56086	46,343-150,148	1	65,659
	SUBTOTAL FOR OBJECT 004				1	65,659
	POSITION SCHEDULE FOR U/A 001				4	168,679
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-42,170
	TOTAL FOR U/A 001				3	126,509

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,272		3,272		
		117	POSTAGE		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL					5,272		3,272		2,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,917		2,917		
		402	TELEPHONE & OTHER COMMUNICATNS		2,875		1,875		1,000-
		412	RENTALS OF MISC.EQUIP		2,333		2,333		
		419	SECURITY SERVICES		654		594		60-
		431	LEASING OF MISC EQUIP		6,715		6,715		
SUBTOTAL FOR OTHR SER&CHR					15,494		14,434		1,060-
60 CNTRCTL SVCS		624	CLEANING SERVICES	1	4,323	1	4,323		
SUBTOTAL FOR CNTRCTL SVCS				1	4,323	1	4,323		
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		8,940				8,940-
SUBTOTAL FOR FXD MIS CHGS					8,940				8,940-
SUBTOTAL FOR BUDGET CODE 1000				1	34,029	1	22,029		12,000-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 11				1	34,029	1	22,029		12,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	34,029	1	22,029		12,000-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

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

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR	806001	41D	RENTALS - LAND BLDGS & STRUCTS		1,800		1,800		
	856001	42C	HEAT LIGHT & POWER		8,214		8,938		724
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					10,016		10,740		724
SUBTOTAL FOR BUDGET CODE 4000					10,016		10,740		724
TOTAL FOR MANHATTAN COMMUNITY BOARD # 11					10,016		10,740		724
TOTAL FOR RENT AND ENERGY					10,016		10,740		724

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

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,014	10,016	10,738	10,740	724
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,016		10,740	724

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	10,016	10,740	724
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,016	10,740	724

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

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

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

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,931	44,045	13,655	32,769	11,276-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,045		32,769	11,276-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	44,045	32,769	11,276-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	44,045	32,769	11,276-

PS MEMO AMOUNTS

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

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	163,666	3	163,666	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,666	3	163,666	
OTPS					
TOTALS FOR OPERATING BUDGET		44,045		32,769	11,276-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,045		32,769	11,276-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	207,711	3	196,435	11,276-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	207,711	3	196,435	11,276-
FUNDING					
CITY		207,711		196,435	11,276-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		207,711		196,435	11,276-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # 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	135,853		24,494
SUBTOTAL FOR F/T SALARIED				3	111,359	3	135,853		24,494
02 OTH SALARIED		021	PART-TIME POSITIONS		10,000		14,040		4,040
SUBTOTAL FOR OTH SALARIED					10,000		14,040		4,040
04 ADD GRS PAY		046	TERMINAL LEAVE		2,280				2,280-
		061	SUPPER MONEY						
SUBTOTAL FOR ADD GRS PAY					2,280				2,280-
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS				2,960		2,960
SUBTOTAL FOR AMT TO SCHED							2,960		2,960
SUBTOTAL FOR BUDGET CODE 1000				3	123,639	3	152,853		29,214
TOTAL FOR MANHATTAN COMMUNITY BOARD # 12				3	123,639	3	152,853		29,214
TOTAL FOR PERSONAL SERVICES				3	123,639	3	152,853		29,214

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	123,639	3	152,853	29,214
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	123,639	3	152,853	29,214

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	123,639	152,853	29,214
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	123,639	152,853	29,214

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 352	56086	46,343-150,148	1	65,000
1123	CLERICAL AIDE	D 352	10250	24,155- 29,255	2	70,853
	SUBTOTAL FOR OBJECT 001				3	135,853
	POSITION SCHEDULE FOR U/A 001				3	135,853
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	135,853

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

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				1,000		1,000
		100	SUPPLIES + MATERIALS - GENERAL		4,632		3,500		1,132-
		110	FOOD & FORAGE SUPPLIES		600		700		100
		117	POSTAGE		6,000				6,000-
		169	MAINTENANCE SUPPLIES				2,000		2,000
		199	DATA PROCESSING SUPPLIES				1,500		1,500
SUBTOTAL FOR SUPPLYS&MATL					11,232		8,700		2,532-
30 PROPTY&EQUIP		314	OFFICE FURITURE		11,919		398		11,521-
		319	SECURITY EQUIPMENT		600		600		
		332	PURCH DATA PROCESSING EQUIPT		1,282				1,282-
SUBTOTAL FOR PROPTY&EQUIP					13,801		998		12,803-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,297		3,297		
		412	RENTALS OF MISC.EQUIP		4,268		16,807		12,539
		417	ADVERTISING		1,629				1,629-
SUBTOTAL FOR OTHR SER&CHR					9,194		20,104		10,910
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES			1	1,500	1	1,500
		686	PROF SERV OTHER	1	27,282			1-	27,282-
SUBTOTAL FOR CNTRCTL SVCS				1	27,282	1	1,500		25,782-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		447		1,540		1,093
		706	PROMPT PAYMENT INTEREST		100				100-
SUBTOTAL FOR FXD MIS CHGS					547		1,540		993
SUBTOTAL FOR BUDGET CODE 1000				1	62,056	1	32,842		29,214-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 12				1	62,056	1	32,842		29,214-
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	62,056	1	32,842		29,214-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,297	62,056	4,297	32,842	29,214-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,056		32,842	29,214-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	62,056	32,842	29,214-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	62,056	32,842	29,214-

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	123,639	3	152,853	29,214
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	123,639	3	152,853	29,214

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	123,639	152,853	29,214
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	123,639	152,853	29,214

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,297	62,056	4,297	32,842	29,214-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,056		32,842	29,214-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	62,056	32,842	29,214-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	62,056	32,842	29,214-

PS MEMO AMOUNTS

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

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	123,639	3	152,853	29,214
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	123,639	3	152,853	29,214
OTPS					
TOTALS FOR OPERATING BUDGET		62,056		32,842	29,214-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,056		32,842	29,214-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	185,695	3	185,695	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,695	3	185,695	
FUNDING					
CITY		185,695		185,695	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		185,695		185,695	

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 381 BRONX COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC 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		3,400				3,400-
SUBTOTAL FOR AMT TO SCHED					3,400				3,400-
SUBTOTAL FOR BUDGET CODE 1000				2	162,723	2	163,057		334
TOTAL FOR BRONX COMMUNITY BOARD #1				2	162,723	2	163,057		334
TOTAL FOR PERSONAL SERVICES				2	162,723	2	163,057		334

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	162,723	2	163,057	334
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	162,723	2	163,057	334

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	162,723	163,057	334
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	162,723	163,057	334

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 381 BRONX COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 381	56086	46,343-150,148	1	94,528
1191	COMMUNITY COORDINATOR	D 381	56058	43,894- 59,831	1	51,369
	SUBTOTAL FOR OBJECT 001				2	145,897
	POSITION SCHEDULE FOR U/A 001				2	145,897
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	145,897

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 381 BRONX COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,693		1,000		2,693-
		117	POSTAGE		940		500		440-
SUBTOTAL FOR SUPPLYS&MATL					4,633		1,500		3,133-
30 PROPTY&EQUIP		337	BOOKS-OTHER		973		100		873-
SUBTOTAL FOR PROPTY&EQUIP					973		100		873-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,423		4,034		1,611
		402	TELEPHONE & OTHER COMMUNICATNS		4,157		3,468		689-
		403	OFFICE SERVICES		100		200		100
		412	RENTALS OF MISC.EQUIP		2,536		8,116		5,580
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,825		5,220		395
SUBTOTAL FOR OTHR SER&CHR					14,041		21,038		6,997
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	343			1-	343-
		608	MAINT & REP GENERAL	1	136			1-	136-
		624	CLEANING SERVICES	1	2,443			1-	2,443-
SUBTOTAL FOR CNTRCTL SVCS				3	2,922			3-	2,922-
SUBTOTAL FOR BUDGET CODE 1000				3	22,569		22,638	3-	69
TOTAL FOR BRONX COMMUNITY BOARD #1				3	22,569		22,638	3-	69
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	22,569		22,638	3-	69

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,423	22,569	4,034	22,638	69
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,569		22,638	69

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	22,569	22,638	69
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	22,569	22,638	69

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		28,514		28,819		305
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					28,516		28,821		305
SUBTOTAL FOR BUDGET CODE 4000					28,516		28,821		305
TOTAL FOR BRONX COMMUNITY BOARD #1					28,516		28,821		305
TOTAL FOR RENT					28,516		28,821		305

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

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		28,516		28,821	305
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,516		28,821	305

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	28,516	28,821	305
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	28,516	28,821	305

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	162,723	2	163,057	334
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	162,723	2	163,057	334

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	162,723	163,057	334
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	162,723	163,057	334

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,423	51,085	4,034	51,459	374
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,085		51,459	374

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	51,085	51,459	374
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	51,085	51,459	374

PS MEMO AMOUNTS

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

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	162,723	2	163,057	334
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	162,723	2	163,057	334
OTPS					
TOTALS FOR OPERATING BUDGET		51,085		51,459	374
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,085		51,459	374
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	213,808	2	214,516	708
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	213,808	2	214,516	708
FUNDING					
CITY		213,808		214,516	708
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		213,808		214,516	708

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 382 BRONX COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # 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	144,235		2,354-
SUBTOTAL FOR F/T SALARIED				2	146,589	2	144,235		2,354-
03 UNSALARIED		031	UNSALARIED		16,100		15,750		350-
SUBTOTAL FOR UNSALARIED					16,100		15,750		350-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,638		1,800		1,838-
		061	SUPPER MONEY		425				425-
SUBTOTAL FOR ADD GRS PAY					4,063		1,800		2,263-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		4,500		4,500		
		053	AMOUNT TO BE SCHEDULED-PS		140		8,193		8,053
SUBTOTAL FOR AMT TO SCHED					4,640		12,693		8,053
SUBTOTAL FOR BUDGET CODE 1000				2	171,392	2	174,478		3,086
TOTAL FOR BRONX COMMUNITY BOARD #2				2	171,392	2	174,478		3,086
TOTAL FOR PERSONAL SERVICES				2	171,392	2	174,478		3,086

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	171,392	2	174,478	3,086
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	171,392	2	174,478	3,086

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	171,392	174,478	3,086
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	171,392	174,478	3,086

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 382 BRONX COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 382	56086	46,343-150,148	1	78,419
1130	ASSOCIATE STAFF ANALYST	D 382	12627	57,245- 76,527	1	73,047
	SUBTOTAL FOR OBJECT 001				2	151,466
	POSITION SCHEDULE FOR U/A 001				2	151,466
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	151,466

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 382 BRONX COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		371		300		71-
		100	SUPPLIES + MATERIALS - GENERAL		650		862		212
SUBTOTAL FOR SUPPLYS&MATL					1,021		1,162		141
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,578		3,331		753
		403	OFFICE SERVICES		72		582		510
		412	RENTALS OF MISC.EQUIP		4,088		3,867		221-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,039		100		3,939-
SUBTOTAL FOR OTHR SER&CHR					10,777		7,880		2,897-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	316	1	316		
		612	OFFICE EQUIPMENT MAINTENANCE	1	489			1-	489-
		615	PRINTING CONTRACTS	1	300			1-	300-
		684	PROF SERV COMPUTER SERVICES	1	1,400	1	1,250		150-
SUBTOTAL FOR CNTRCTL SVCS				4	2,505	2	1,566	2-	939-
90 OTPS HOLD CD		999	OTPS HOLDING CODE				609		609
SUBTOTAL FOR OTPS HOLD CD							609		609
SUBTOTAL FOR BUDGET CODE 1000				4	14,303	2	11,217	2-	3,086-
TOTAL FOR BRONX COMMUNITY BOARD #2				4	14,303	2	11,217	2-	3,086-
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	14,303	2	11,217	2-	3,086-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,949	14,303	3,631	11,217	3,086-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,303		11,217	3,086-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	14,303	11,217	3,086-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	14,303	11,217	3,086-

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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		42,343		36,627		5,716-
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					42,345		36,629		5,716-
SUBTOTAL FOR BUDGET CODE 4000					42,345		36,629		5,716-
TOTAL FOR BRONX COMMUNITY BOARD #2					42,345		36,629		5,716-
TOTAL FOR RENT AND ENERGY					42,345		36,629		5,716-

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

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

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

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

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	171,392	2	174,478	3,086
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	171,392	2	174,478	3,086

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	171,392	174,478	3,086
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	171,392	174,478	3,086

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,949	56,648	3,631	47,846	8,802-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,648		47,846	8,802-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	56,648	47,846	8,802-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	56,648	47,846	8,802-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	171,392	2	174,478	3,086
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	171,392	2	174,478	3,086
OTPS					
TOTALS FOR OPERATING BUDGET		56,648		47,846	8,802-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,648		47,846	8,802-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	228,040	2	222,324	5,716-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	228,040	2	222,324	5,716-
FUNDING					
CITY		228,040		222,324	5,716-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		228,040		222,324	5,716-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 383 BRONX COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	144,982	2	144,982		
SUBTOTAL FOR F/T SALARIED				2	144,982	2	144,982		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800		800		
		061	SUPPER MONEY		555		555		
SUBTOTAL FOR ADD GRS PAY					1,355		1,355		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		483		4,500		4,017
		053	AMOUNT TO BE SCHEDULED-PS		8,415		8,415		
SUBTOTAL FOR AMT TO SCHED					8,898		12,915		4,017
SUBTOTAL FOR BUDGET CODE 1000				2	155,235	2	159,252		4,017
TOTAL FOR BRONX COMMUNITY BOARD #3				2	155,235	2	159,252		4,017
TOTAL FOR PERSONAL SERVICES				2	155,235	2	159,252		4,017

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	155,235	2	159,252	4,017
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	155,235	2	159,252	4,017

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	155,235	159,252	4,017
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	155,235	159,252	4,017

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 383 BRONX COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 383	56086	46,343-150,148	1	94,364
1120	COMMUNITY COORDINATOR	D 383	56058	43,894- 59,831	1	59,720
	SUBTOTAL FOR OBJECT 001				2	154,084
	POSITION SCHEDULE FOR U/A 001				2	154,084
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	154,084

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 383 BRONX COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,548		3,420		1,128-
		117	POSTAGE		3,251		2,000		1,251-
		199	DATA PROCESSING SUPPLIES		199				199-
SUBTOTAL FOR SUPPLYS&MATL					7,998		5,420		2,578-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				500		500
		315	OFFICE EQUIPMENT				500		500
		319	SECURITY EQUIPMENT		420		1,000		580
		332	PURCH DATA PROCESSING EQUIPT				500		500
SUBTOTAL FOR PROPTY&EQUIP					420		2,500		2,080
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,441		4,718		1,277
		400	CONTRACTUAL SERVICES-GENERAL		640		500		140-
		402	TELEPHONE & OTHER COMMUNICATNS		3,462		1,885		1,577-
		403	OFFICE SERVICES		250		250		
		412	RENTALS OF MISC.EQUIP		5,684		5,341		343-
		414	RENTALS - LAND BLDGS & STRUCTS		300				300-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
SUBTOTAL FOR OTHR SER&CHR					15,777		14,694		1,083-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	325	1	400		75
		612	OFFICE EQUIPMENT MAINTENANCE	4	635	4	500		135-
		613	DATA PROCESSING EQUIPMENT			2	2,000	2	2,000
		615	PRINTING CONTRACTS	1	340			1-	340-
		624	CLEANING SERVICES	1	500			1-	500-
SUBTOTAL FOR CNTRCTL SVCS				7	1,800	7	2,900		1,100
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		4,465		929		3,536-
SUBTOTAL FOR FXD MIS CHGS					4,465		929		3,536-
SUBTOTAL FOR BUDGET CODE 1000				7	30,460	7	26,443		4,017-
TOTAL FOR BRONX COMMUNITY BOARD #3				7	30,460	7	26,443		4,017-
TOTAL FOR OTHER THAN PERSONAL SERVICES				7	30,460	7	26,443		4,017-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,441	30,460	4,718	26,443	4,017-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,460		26,443	4,017-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	30,460	26,443	4,017-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	30,460	26,443	4,017-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 383 BRONX COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		30,724		43,000		12,276
	856001	42C	HEAT LIGHT & POWER		6,045		3,988		2,057-
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					36,771		46,990		10,219
SUBTOTAL FOR BUDGET CODE 4000					36,771		46,990		10,219
TOTAL FOR BRONX COMMUNITY BOARD #3					36,771		46,990		10,219
TOTAL FOR RENT					36,771		46,990		10,219

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,045	36,771	3,988	46,990	10,219
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,771		46,990	10,219

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	36,771	46,990	10,219
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	36,771	46,990	10,219

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	155,235	2	159,252	4,017
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	155,235	2	159,252	4,017

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	155,235	159,252	4,017
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	155,235	159,252	4,017

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,486	67,231	8,706	73,433	6,202
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,231		73,433	6,202

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	67,231	73,433	6,202
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	67,231	73,433	6,202

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	155,235	2	159,252	4,017
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	155,235	2	159,252	4,017
OTPS					
TOTALS FOR OPERATING BUDGET		67,231		73,433	6,202
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,231		73,433	6,202
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	222,466	2	232,685	10,219
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	222,466	2	232,685	10,219
FUNDING					
CITY		222,466		232,685	10,219
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		222,466		232,685	10,219

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 384 BRONX COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # 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	157,462		7,472
SUBTOTAL FOR F/T SALARIED				4	149,990	4	157,462		7,472
04 ADD GRS PAY		046	TERMINAL LEAVE		10,270				10,270-
		061	SUPPER MONEY		78		200		122
SUBTOTAL FOR ADD GRS PAY					10,348		200		10,148-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		4,500				4,500-
		053	AMOUNT TO BE SCHEDULED-PS		5,000				5,000-
SUBTOTAL FOR AMT TO SCHED					9,500				9,500-
SUBTOTAL FOR BUDGET CODE 1000				4	169,838	4	157,662		12,176-
TOTAL FOR BRONX COMMUNITY BOARD #4				4	169,838	4	157,662		12,176-
TOTAL FOR PERSONAL SERVICES				4	169,838	4	157,662		12,176-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4	169,838	4	157,662	12,176-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	169,838	4	157,662	12,176-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	169,838	157,662	12,176-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	169,838	157,662	12,176-

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 384 BRONX COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 384	56086	46,343-150,148	1	67,509
1175	COMMUNITY ASSISTANT	D 384	56056	22,907- 30,057	1	28,991
1180	COMMUNITY ASSISTANT	D 384	56056	22,907- 30,057	1	28,973
1185	COMMUNITY ASSOCIATE	D 384	56057	26,998- 45,447	1	31,989
	SUBTOTAL FOR OBJECT 001				4	157,462
	POSITION SCHEDULE FOR U/A 001				4	157,462
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				4	157,462

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 384 BRONX COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,615		4,000		1,385
		101	PRINTING SUPPLIES		346		300		46-
		117	POSTAGE		2,000		2,000		
SUBTOTAL FOR SUPPLYS&MATL					4,961		6,300		1,339
30 PROPTY&EQUIP		337	BOOKS-OTHER				100		100
SUBTOTAL FOR PROPTY&EQUIP							100		100
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,980		2,980		
		402	TELEPHONE & OTHER COMMUNICATNS		300				300-
		412	RENTALS OF MISC.EQUIP		6,990		5,450		1,540-
		451	NON OVERNIGHT TRVL EXP-GENERAL		126		150		24
		499	OTHER EXPENSES - GENERAL				12,553		12,553
SUBTOTAL FOR OTHR SER&CHR					10,396		21,133		10,737
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		500		500		
SUBTOTAL FOR FXD MIS CHGS					500		500		
SUBTOTAL FOR BUDGET CODE 1000					15,857		28,033		12,176
TOTAL FOR BRONX COMMUNITY BOARD #4					15,857		28,033		12,176
TOTAL FOR OTHER THAN PERSONAL SERVICES					15,857		28,033		12,176

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,980	15,857	2,980	28,033	12,176
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,857		28,033	12,176

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	15,857	28,033	12,176
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,857	28,033	12,176

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 384 BRONX COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		7,306		7,306		
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					7,308		7,308		
SUBTOTAL FOR BUDGET CODE 4000					7,308		7,308		
TOTAL FOR BRONX COMMUNITY BOARD #4					7,308		7,308		
TOTAL FOR RENT					7,308		7,308		

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,308		7,308	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,308		7,308	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,308	7,308	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	7,308	7,308	

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	169,838	4	157,662	12,176-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	169,838	4	157,662	12,176-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	169,838	157,662	12,176-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	169,838	157,662	12,176-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,980	23,165	2,980	35,341	12,176
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,165		35,341	12,176

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	23,165	35,341	12,176
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	23,165	35,341	12,176

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	169,838	4	157,662	12,176-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	169,838	4	157,662	12,176-
OTPS					
TOTALS FOR OPERATING BUDGET		23,165		35,341	12,176
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,165		35,341	12,176
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	193,003	4	193,003	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	193,003	4	193,003	
FUNDING					
CITY		193,003		193,003	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		193,003		193,003	

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 385 BRONX COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # 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	97,944		4,980
SUBTOTAL FOR F/T SALARIED				2	92,964	2	97,944		4,980
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY					800		800		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		4,500		4,500		
		053	AMOUNT TO BE SCHEDULED-PS		45,772		71,771		25,999
SUBTOTAL FOR AMT TO SCHED					50,272		76,271		25,999
SUBTOTAL FOR BUDGET CODE 1000				2	144,036	2	175,015		30,979
TOTAL FOR BRONX COMMUNITY BOARD #5				2	144,036	2	175,015		30,979
TOTAL FOR PERSONAL SERVICES				2	144,036	2	175,015		30,979

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	144,036	2	175,015	30,979
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	144,036	2	175,015	30,979

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	144,036	175,015	30,979
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	144,036	175,015	30,979

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 385 BRONX COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 385	56086	46,343-150,148	1	76,602
1107	COMMUNITY COORDINATOR	D 385	56058	43,894- 59,831	1	57,558
	SUBTOTAL FOR OBJECT 001				2	134,160
	POSITION SCHEDULE FOR U/A 001				2	134,160
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	134,160

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2000 Economic Community Development Study									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,500				2,500-
SUBTOTAL FOR SUPPLYS&MATL					2,500				2,500-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES	1	1,200			1-	1,200-
		686	PROF SERV OTHER	1	11,830			1-	11,830-
SUBTOTAL FOR CNTRCTL SVCS				2	13,030			2-	13,030-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		2,500				2,500-
SUBTOTAL FOR FXD MIS CHGS					2,500				2,500-
SUBTOTAL FOR BUDGET CODE 2000				2	18,030			2-	18,030-
TOTAL FOR				2	18,030			2-	18,030-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,021		21		3,000-
		117	POSTAGE		1,700		1,700		
		199	DATA PROCESSING SUPPLIES		1,825		415		1,410-
SUBTOTAL FOR SUPPLYS&MATL					6,546		2,136		4,410-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		450				450-
		302	TELECOMMUNICATIONS EQUIPMENT		500				500-
		314	OFFICE FURITURE		5,500				5,500-
		315	OFFICE EQUIPMENT		235				235-
		332	PURCH DATA PROCESSING EQUIPT		1,600				1,600-
		337	BOOKS-OTHER		122		60		62-
SUBTOTAL FOR PROPTY&EQUIP					8,407		60		8,347-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,959		3,959		
		402	TELEPHONE & OTHER COMMUNICATNS		1,750		150		1,600-
		403	OFFICE SERVICES		178		75		103-
		412	RENTALS OF MISC.EQUIP		3,844		2,700		1,144-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,600		100

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 385 BRONX COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		499	OTHER EXPENSES - GENERAL				2,500		2,500
		SUBTOTAL FOR OTHR SER&CHR			11,231		10,984		247-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	875			1-	875-
		622	TEMPORARY SERVICES		8,000				8,000-
		662	EMPLOYMENT SERVICES	1	1,600			1-	1,600-
		686	PROF SERV OTHER		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS		2	15,475			2-	15,475-
SUBTOTAL FOR BUDGET CODE 1000				2	41,659		13,180	2-	28,479-
TOTAL FOR BRONX COMMUNITY BOARD #5				2	41,659		13,180	2-	28,479-
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	59,689		13,180	4-	46,509-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,959	59,689	3,959	13,180	46,509-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,689		13,180	46,509-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	44,159	13,180	30,979-
OTHER CATEGORICAL	15,530		15,530-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	59,689	13,180	46,509-

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	144,036	2	175,015	30,979
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	144,036	2	175,015	30,979

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	144,036	175,015	30,979
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	144,036	175,015	30,979

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,959	59,689	3,959	13,180	46,509-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,689		13,180	46,509-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	44,159	13,180	30,979-
OTHER CATEGORICAL	15,530		15,530-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	59,689	13,180	46,509-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	144,036	2	175,015	30,979
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	144,036	2	175,015	30,979
OTPS					
TOTALS FOR OPERATING BUDGET		59,689		13,180	46,509-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,689		13,180	46,509-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	203,725	2	188,195	15,530-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	203,725	2	188,195	15,530-
FUNDING					
CITY		188,195		188,195	
OTHER CATEGORICAL		15,530			15,530-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		203,725		188,195	15,530-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 386 BRONX COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	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		3,950		4,500		550
SUBTOTAL FOR AMT TO SCHED					3,950		4,500		550
SUBTOTAL FOR BUDGET CODE 1000				2	148,851	2	159,991		11,140
TOTAL FOR BRONX COMMUNITY BOARD #6				2	148,851	2	159,991		11,140
TOTAL FOR PERSONAL SERVICES				2	148,851	2	159,991		11,140

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	148,851	2	159,991	11,140
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	148,851	2	159,991	11,140

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	148,851	159,991	11,140
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	148,851	159,991	11,140

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 386 BRONX COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 386	56086	46,343-150,148	1	89,492
1112	COMMUNITY COORDINATOR	D 386	56058	43,894- 59,831	1	59,289
	SUBTOTAL FOR OBJECT 001				2	148,781
	POSITION SCHEDULE FOR U/A 001				2	148,781
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	148,781

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 386 BRONX COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		500		500		
		100	SUPPLIES + MATERIALS - GENERAL		2,550		2,000		550-
		101	PRINTING SUPPLIES				500		500
		105	AUTOMOTIVE SUPPLIES & MATERIAL				190		190
		117	POSTAGE		2,944		2,500		444-
		170	CLEANING SUPPLIES		70		70		
		199	DATA PROCESSING SUPPLIES		1,570		500		1,070-
SUBTOTAL FOR SUPPLYS&MATL					7,634		6,260		1,374-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				1,000		1,000
		314	OFFICE FURITURE		2,323		500		1,823-
		315	OFFICE EQUIPMENT		835		1,000		165
		332	PURCH DATA PROCESSING EQUIPT		189		1,000		811
		337	BOOKS-OTHER		400		300		100-
SUBTOTAL FOR PROPTY&EQUIP					3,747		3,800		53
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,076		3,076		
		400	CONTRACTUAL SERVICES-GENERAL				100		100
		402	TELEPHONE & OTHER COMMUNICATNS		900		700		200-
		403	OFFICE SERVICES		2		50		48
		412	RENTALS OF MISC.EQUIP		7,787		4,500		3,287-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,628		3,018		390
SUBTOTAL FOR OTHR SER&CHR					14,393		11,444		2,949-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE			1	1,000	1	1,000
		613	DATA PROCESSING EQUIPMENT			1	1,000	1	1,000
		615	PRINTING CONTRACTS	1	1,025	1	1,000		25-
		622	TEMPORARY SERVICES	1	7,120			1-	7,120-
		624	CLEANING SERVICES	1	2,425	1	500		1,925-
SUBTOTAL FOR CNTRCTL SVCS				3	10,570	4	3,500	1	7,070-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		500		700		200
SUBTOTAL FOR FXD MIS CHGS					500		700		200
SUBTOTAL FOR BUDGET CODE 1000				3	36,844	4	25,704	1	11,140-
TOTAL FOR BRONX COMMUNITY BOARD #6				3	36,844	4	25,704	1	11,140-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 386 BRONX COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	36,844	4	25,704	1	11,140-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,576	36,844	3,576	25,704	11,140-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,844		25,704	11,140-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	36,844	25,704	11,140-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	36,844	25,704	11,140-

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	148,851	2	159,991	11,140
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	148,851	2	159,991	11,140

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	148,851	159,991	11,140
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	148,851	159,991	11,140

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	36,844	3,576	25,704	11,140-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,844		25,704	11,140-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	36,844	25,704	11,140-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	36,844	25,704	11,140-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	148,851	2	159,991	11,140
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	148,851	2	159,991	11,140
OTPS					
TOTALS FOR OPERATING BUDGET		36,844		25,704	11,140-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,844		25,704	11,140-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	185,695	2	185,695	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	185,695	2	185,695	
FUNDING					
CITY		185,695		185,695	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		185,695		185,695	

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 387 BRONX COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	132,319	2	124,840		7,479-
SUBTOTAL FOR F/T SALARIED				2	132,319	2	124,840		7,479-
03 UNSALARIED		031	UNSALARIED		13,520		13,520		
SUBTOTAL FOR UNSALARIED					13,520		13,520		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		4,500		4,500		
SUBTOTAL FOR AMT TO SCHED					4,500		4,500		
SUBTOTAL FOR BUDGET CODE 1000				2	150,339	2	142,860		7,479-
TOTAL FOR BRONX COMMUNITY BOARD NO. 7				2	150,339	2	142,860		7,479-
TOTAL FOR PERSONAL SERVICES				2	150,339	2	142,860		7,479-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	150,339	2	142,860	7,479-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	150,339	2	142,860	7,479-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	150,339	142,860	7,479-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	150,339	142,860	7,479-

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 387 BRONX COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1105	DISTRICT MANAGER	D 387	56086	46,343-150,148	1	94,417
1120	COMMUNITY ASSOCIATE	D 387	56057	26,998- 45,447	1	36,887
	SUBTOTAL FOR OBJECT 001				2	131,304
	POSITION SCHEDULE FOR U/A 001				2	131,304
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	131,304

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 387 BRONX COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,430		4,008		6,422-
		110	FOOD & FORAGE SUPPLIES		500		500		
		117	POSTAGE		2,000		2,000		
SUBTOTAL FOR SUPPLYS&MATL					12,930		6,508		6,422-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,305		5,227		922
		402	TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
		412	RENTALS OF MISC.EQUIP		5,100		4,700		400-
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		499	OTHER EXPENSES - GENERAL		6,796		22,500		15,704
SUBTOTAL FOR OTHR SER&CHR					19,701		35,927		16,226
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	500	1	500		
		612	OFFICE EQUIPMENT MAINTENANCE	4	825	4	1,000		175
		624	CLEANING SERVICES	1	1,400	1	1,400		
SUBTOTAL FOR CNTRCTL SVCS				6	2,725	6	2,900		175
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		2,500				2,500-
SUBTOTAL FOR FXD MIS CHGS					2,500				2,500-
SUBTOTAL FOR BUDGET CODE 1000				6	37,856	6	45,335		7,479
TOTAL FOR BRONX COMMUNITY BOARD NO. 7				6	37,856	6	45,335		7,479
TOTAL FOR OTHER THAN PERSONAL SERVICES				6	37,856	6	45,335		7,479

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,305	37,856	5,227	45,335	7,479
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,856		45,335	7,479

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	37,856	45,335	7,479
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	37,856	45,335	7,479

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 387 BRONX COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		41,000		42,900		1,900
	856001	42C	HEAT LIGHT & POWER		5,655		6,694		1,039
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					46,657		49,596		2,939
SUBTOTAL FOR BUDGET CODE 4000					46,657		49,596		2,939
TOTAL FOR BRONX COMMUNITY BOARD NO. 7					46,657		49,596		2,939
TOTAL FOR RENT AND ENERGY					46,657		49,596		2,939

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	5,655	46,657	6,694	49,596	2,939
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,657		49,596	2,939

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	46,657	49,596	2,939
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	46,657	49,596	2,939

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	150,339	2	142,860	7,479-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	150,339	2	142,860	7,479-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	150,339	142,860	7,479-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	150,339	142,860	7,479-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,960	84,513	11,921	94,931	10,418
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,513		94,931	10,418

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	84,513	94,931	10,418
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	84,513	94,931	10,418

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	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		84,513		94,931	10,418
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,513		94,931	10,418
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	234,852	2	237,791	2,939
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	234,852	2	237,791	2,939
FUNDING					
CITY		234,852		237,791	2,939
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		234,852		237,791	2,939

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 388 BRONX COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	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-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	160,844	2	160,141	703-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,844	2	160,141	703-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	160,844	160,141	703-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	160,844	160,141	703-

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 388 BRONX COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1105	COMMUNITY ASSOCIATE	D 388	56057	26,998- 45,447	1	44,109
1130	COMMUNITY ASSOCIATE	D 388	56057	26,998- 45,447	1	30,600
	SUBTOTAL FOR OBJECT 001				2	74,709
	POSITION SCHEDULE FOR U/A 001				2	74,709
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	74,709

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 388 BRONX COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,071		1,071		
		100	SUPPLIES + MATERIALS - GENERAL		2,573		1,729		844-
		117	POSTAGE		4,422		5,000		578
SUBTOTAL FOR SUPPLYS&MATL					8,066		7,800		266-
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		2,158		3,002		844
		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					9,608		10,254		646
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	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				2	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		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 388 BRONX COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR BRONX COMMUNITY BOARD #8				2	24,852	2	25,555		703
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	24,852	2	25,555		703

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,229	24,852	4,073	25,555	703
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,852		25,555	703

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	24,852	25,555	703
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	24,852	25,555	703

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 388 BRONX COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		38,021		35,535		2,486-
	856001	42C	HEAT LIGHT & POWER		3,375		2,979		396-
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					41,398		38,516		2,882-
SUBTOTAL FOR BUDGET CODE 4000					41,398		38,516		2,882-
TOTAL FOR BRONX COMMUNITY BOARD #8					41,398		38,516		2,882-
TOTAL FOR RENT AND ENERGY					41,398		38,516		2,882-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,375	41,398	2,979	38,516	2,882-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,398		38,516	2,882-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	41,398	38,516	2,882-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	41,398	38,516	2,882-

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	160,844	2	160,141	703-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,844	2	160,141	703-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	160,844	160,141	703-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	160,844	160,141	703-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,604	66,250	7,052	64,071	2,179-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,250		64,071	2,179-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	66,250	64,071	2,179-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	66,250	64,071	2,179-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	160,844	2	160,141	703-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,844	2	160,141	703-
OTPS					
TOTALS FOR OPERATING BUDGET		66,250		64,071	2,179-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,250		64,071	2,179-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	227,094	2	224,212	2,882-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	227,094	2	224,212	2,882-
FUNDING					
CITY		227,094		224,212	2,882-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		227,094		224,212	2,882-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 389 BRONX COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	153,602	3	162,102		8,500
SUBTOTAL FOR F/T SALARIED				3	153,602	3	162,102		8,500
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,600		1,600		
SUBTOTAL FOR ADD GRS PAY					1,600		1,600		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
SUBTOTAL FOR AMT TO SCHED							4,500		4,500
SUBTOTAL FOR BUDGET CODE 1000				3	155,202	3	168,202		13,000
TOTAL FOR BRONX COMMUNITY BOARD #9				3	155,202	3	168,202		13,000
TOTAL FOR PERSONAL SERVICES				3	155,202	3	168,202		13,000

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	155,202	3	168,202	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	155,202	3	168,202	13,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	155,202	168,202	13,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	155,202	168,202	13,000

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 389 BRONX COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 389	56086	46,343-150,148	1	85,642
	SUBTOTAL FOR OBJECT 001				1	85,642
	POSITION SCHEDULE FOR U/A 001				1	85,642
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2	171,284
	TOTAL FOR U/A 001				3	256,926

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 389 BRONX COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		117	POSTAGE		700		700		
		199	DATA PROCESSING SUPPLIES		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL					4,700		1,700		3,000-
30 PROPTY&EQUIP		314	OFFICE FURITURE		1,467				1,467-
		315	OFFICE EQUIPMENT		533		2,000		1,467
		332	PURCH DATA PROCESSING EQUIPT		10,000				10,000-
SUBTOTAL FOR PROPTY&EQUIP					12,000		2,000		10,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,054		4,054		
		400	CONTRACTUAL SERVICES-GENERAL		239		239		
		402	TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
		412	RENTALS OF MISC.EQUIP		5,500		5,500		
		417	ADVERTISING		1,000		1,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
SUBTOTAL FOR OTHR SER&CHR					13,793		13,793		
SUBTOTAL FOR BUDGET CODE 1000					30,493		17,493		13,000-
TOTAL FOR BRONX COMMUNITY BOARD #9					30,493		17,493		13,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES					30,493		17,493		13,000-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,054	30,493	4,054	17,493	13,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,493		17,493	13,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	30,493	17,493	13,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	30,493	17,493	13,000-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 389 BRONX COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		35,775		36,715		940
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					35,777		36,717		940
SUBTOTAL FOR BUDGET CODE 4000					35,777		36,717		940
TOTAL FOR BRONX COMMUNITY BOARD #9					35,777		36,717		940
TOTAL FOR RENT					35,777		36,717		940

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,777		36,717	940
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,777		36,717	940

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	35,777	36,717	940
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	35,777	36,717	940

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	155,202	3	168,202	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	155,202	3	168,202	13,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	155,202	168,202	13,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	155,202	168,202	13,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,054	66,270	4,054	54,210	12,060-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,270		54,210	12,060-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	66,270	54,210	12,060-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	66,270	54,210	12,060-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	155,202	3	168,202	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	155,202	3	168,202	13,000
OTPS					
TOTALS FOR OPERATING BUDGET		66,270		54,210	12,060-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,270		54,210	12,060-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	221,472	3	222,412	940
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	221,472	3	222,412	940
FUNDING					
CITY		221,472		222,412	940
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		221,472		222,412	940

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 390 BRONX COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	62,401	1	89,757		27,356
SUBTOTAL FOR F/T SALARIED				1	62,401	1	89,757		27,356
03 UNSALARIED		031	UNSALARIED		54,006		68,506		14,500
SUBTOTAL FOR UNSALARIED					54,006		68,506		14,500
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL				1,200		1,200
SUBTOTAL FOR ADD GRS PAY							1,200		1,200
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
		053	AMOUNT TO BE SCHEDULED-PS				2,444		2,444
SUBTOTAL FOR AMT TO SCHED							6,944		6,944
SUBTOTAL FOR BUDGET CODE 1000				1	116,407	1	166,407		50,000
TOTAL FOR BRONX COMMUNITY BOARD #10				1	116,407	1	166,407		50,000
TOTAL FOR PERSONAL SERVICES				1	116,407	1	166,407		50,000

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	116,407	1	166,407	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	116,407	1	166,407	50,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	116,407	166,407	50,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	116,407	166,407	50,000

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 390 BRONX COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 390	56086	46,343-150,148	1	55,000
	SUBTOTAL FOR OBJECT 001				1	55,000
	POSITION SCHEDULE FOR U/A 001				1	55,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				1	55,000

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 390 BRONX COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		250				250-
		100	SUPPLIES + MATERIALS - GENERAL		9,960		1,011		8,949-
		117	POSTAGE		25,000		300		24,700-
SUBTOTAL FOR SUPPLYS&MATL					35,210		1,311		33,899-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		2,620		120		2,500-
		337	BOOKS-OTHER		27		50		23
SUBTOTAL FOR PROPTY&EQUIP					2,647		170		2,477-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,128		3,563		435
		402	TELEPHONE & OTHER COMMUNICATNS				1,100		1,100
		403	OFFICE SERVICES				100		100
		412	RENTALS OF MISC.EQUIP		4,033		2,900		1,133-
		451	NON OVERNIGHT TRVL EXP-GENERAL		800		2,780		1,980
SUBTOTAL FOR OTHR SER&CHR					7,961		10,443		2,482
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	280	1	280		
		602	TELECOMMUNICATIONS MAINT	1	300	1	300		
		612	OFFICE EQUIPMENT MAINTENANCE	6	1,558	6	1,140		418-
		613	DATA PROCESSING EQUIPMENT			1	250	1	250
		615	PRINTING CONTRACTS	1	435			1-	435-
		622	TEMPORARY SERVICES			1	1,350	1	1,350
		624	CLEANING SERVICES	1	1,184	1	1,584		400
		686	PROF SERV OTHER	2	19,713	2	2,061		17,652-
SUBTOTAL FOR CNTRCTL SVCS				12	23,470	13	6,965	1	16,505-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL				399		399
SUBTOTAL FOR FXD MIS CHGS							399		399
SUBTOTAL FOR BUDGET CODE 1000				12	69,288	13	19,288	1	50,000-
TOTAL FOR BRONX COMMUNITY BOARD #10				12	69,288	13	19,288	1	50,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				12	69,288	13	19,288	1	50,000-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,378	69,288	3,563	19,288	50,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,288		19,288	50,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	69,288	19,288	50,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	69,288	19,288	50,000-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 390 BRONX COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		61,007		51,049		9,958-
	856001	42C	HEAT LIGHT & POWER		6,562		8,166		1,604
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					67,571		59,217		8,354-
SUBTOTAL FOR BUDGET CODE 4000					67,571		59,217		8,354-
TOTAL FOR BRONX COMMUNITY BOARD #10					67,571		59,217		8,354-
TOTAL FOR RENT AND ENERGY					67,571		59,217		8,354-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	6,562	67,571	8,166	59,217	8,354-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,571		59,217	8,354-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	67,571	59,217	8,354-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	67,571	59,217	8,354-

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	116,407	1	166,407	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	116,407	1	166,407	50,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	116,407	166,407	50,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	116,407	166,407	50,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,940	136,859	11,729	78,505	58,354-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		136,859		78,505	58,354-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	136,859	78,505	58,354-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	136,859	78,505	58,354-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1	116,407	1	166,407	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	116,407	1	166,407	50,000
OTPS					
TOTALS FOR OPERATING BUDGET		136,859		78,505	58,354-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		136,859		78,505	58,354-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	253,266	1	244,912	8,354-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	253,266	1	244,912	8,354-
FUNDING					
CITY		253,266		244,912	8,354-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		253,266		244,912	8,354-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 391 BRONX COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # 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	64,827		8,253
SUBTOTAL FOR F/T SALARIED				1	56,574	1	64,827		8,253
03 UNSALARIED		031	UNSALARIED		95,275		101,752		6,477
SUBTOTAL FOR UNSALARIED					95,275		101,752		6,477
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,372		1,375		3
SUBTOTAL FOR ADD GRS PAY					1,372		1,375		3
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		100				100-
SUBTOTAL FOR AMT TO SCHED					100				100-
SUBTOTAL FOR BUDGET CODE 1000				1	153,321	1	167,954		14,633
TOTAL FOR BRONX COMMUNITY BOARD # 11				1	153,321	1	167,954		14,633
TOTAL FOR PERSONAL SERVICES				1	153,321	1	167,954		14,633

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	153,321	1	167,954	14,633
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	153,321	1	167,954	14,633

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	153,321	167,954	14,633
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	153,321	167,954	14,633

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 391 BRONX COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 391	56086	46,343-150,148	1	64,827
	SUBTOTAL FOR OBJECT 001				1	64,827
	POSITION SCHEDULE FOR U/A 001				1	64,827
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				1	64,827

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 391 BRONX COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		100		100		
		100	SUPPLIES + MATERIALS - GENERAL		3,192		2,066		1,126-
		117	POSTAGE		3,281		3,000		281-
		170	CLEANING SUPPLIES		27		50		23
		199	DATA PROCESSING SUPPLIES		599				599-
SUBTOTAL FOR SUPPLYS&MATL					7,199		5,216		1,983-
30 PROPTY&EQUIP		314	OFFICE FURITURE		650				650-
		315	OFFICE EQUIPMENT		6,888				6,888-
		319	SECURITY EQUIPMENT		3,000				3,000-
		332	PURCH DATA PROCESSING EQUIPT		1,500				1,500-
		337	BOOKS-OTHER		504		350		154-
SUBTOTAL FOR PROPTY&EQUIP					12,542		350		12,192-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,425		4,225		800
		400	CONTRACTUAL SERVICES-GENERAL				100		100
		402	TELEPHONE & OTHER COMMUNICATNS		2,000		1,200		800-
		403	OFFICE SERVICES				100		100
		412	RENTALS OF MISC.EQUIP		3,558		3,500		58-
		451	NON OVERNIGHT TRVL EXP-GENERAL		200		200		
SUBTOTAL FOR OTHR SER&CHR					9,183		9,325		142
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	600	1	750		150
		613	DATA PROCESSING EQUIPMENT	1	1,000			1-	1,000-
		619	SECURITY SERVICES	1	150	1	300		150
		624	CLEANING SERVICES	1	1,200	1	1,300		100
SUBTOTAL FOR CNTRCTL SVCS				4	2,950	3	2,350	1-	600-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		500		500		
SUBTOTAL FOR FXD MIS CHGS					500		500		
SUBTOTAL FOR BUDGET CODE 1000				4	32,374	3	17,741	1-	14,633-
TOTAL FOR BRONX COMMUNITY BOARD # 11				4	32,374	3	17,741	1-	14,633-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 391 BRONX COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC	REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	32,374	3	17,741	1-	14,633-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,525	32,374	4,325	17,741	14,633-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,374		17,741	14,633-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	32,374	17,741	14,633-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	32,374	17,741	14,633-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 391 BRONX COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		38,057		34,113		3,944-
	856001	42C	HEAT LIGHT & POWER		3,313		2,530		783-
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					41,372		36,645		4,727-
SUBTOTAL FOR BUDGET CODE 4000					41,372		36,645		4,727-
TOTAL FOR BRONX COMMUNITY BOARD # 11					41,372		36,645		4,727-
TOTAL FOR RENT					41,372		36,645		4,727-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,313	41,372	2,530	36,645	4,727-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,372		36,645	4,727-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	41,372	36,645	4,727-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	41,372	36,645	4,727-

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	153,321	1	167,954	14,633
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	153,321	1	167,954	14,633

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	153,321	167,954	14,633
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	153,321	167,954	14,633

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,838	73,746	6,855	54,386	19,360-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,746		54,386	19,360-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	73,746	54,386	19,360-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	73,746	54,386	19,360-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1	153,321	1	167,954	14,633
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	153,321	1	167,954	14,633
OTPS					
TOTALS FOR OPERATING BUDGET		73,746		54,386	19,360-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,746		54,386	19,360-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	227,067	1	222,340	4,727-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	227,067	1	222,340	4,727-
FUNDING					
CITY		227,067		222,340	4,727-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		227,067		222,340	4,727-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 392 BRONX COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	155,704	3	158,968		3,264
SUBTOTAL FOR F/T SALARIED				3	155,704	3	158,968		3,264
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY					800		800		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		3,550				3,550-
		053	AMOUNT TO BE SCHEDULED-PS				3,436		3,436
SUBTOTAL FOR AMT TO SCHED					3,550		3,436		114-
SUBTOTAL FOR BUDGET CODE 1000				3	160,054	3	163,204		3,150
TOTAL FOR BRONX COMMUNITY BOARD # 12				3	160,054	3	163,204		3,150
TOTAL FOR PERSONAL SERVICES				3	160,054	3	163,204		3,150

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	160,054	3	163,204	3,150
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,054	3	163,204	3,150

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	160,054	163,204	3,150
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	160,054	163,204	3,150

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 392 BRONX COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 392	56086	46,343-150,148	1	85,903
1145	COMMUNITY ASSOCIATE	D 392	56057	26,998- 45,447	1	37,714
1146	COMMUNITY ASSISTANT	D 392	56056	22,907- 30,057	1	35,351
	SUBTOTAL FOR OBJECT 001				3	158,968
	POSITION SCHEDULE FOR U/A 001				3	158,968
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	158,968

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 392 BRONX COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,977		2,000		1,977-
		117	POSTAGE		4,038		2,500		1,538-
		199	DATA PROCESSING SUPPLIES		2,865		1,000		1,865-
SUBTOTAL FOR SUPPLYS&MATL					10,880		5,500		5,380-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		950				950-
		314	OFFICE FURITURE		859				859-
		315	OFFICE EQUIPMENT		380				380-
		319	SECURITY EQUIPMENT		504		504		
		332	PURCH DATA PROCESSING EQUIPT				2,000		2,000
		337	BOOKS-OTHER		334		400		66
SUBTOTAL FOR PROPTY&EQUIP					3,027		2,904		123-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,586		3,624		1,038
		400	CONTRACTUAL SERVICES-GENERAL		600		1,000		400
		402	TELEPHONE & OTHER COMMUNICATNS		128		200		72
		403	OFFICE SERVICES		100		1,000		900
		412	RENTALS OF MISC.EQUIP		4,602		4,500		102-
		451	NON OVERNIGHT TRVL EXP-GENERAL		800				800-
		499	OTHER EXPENSES - GENERAL		127		500		373
SUBTOTAL FOR OTHR SER&CHR					8,943		10,824		1,881
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	576	1	700		124
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,680	1	2,000		320
		613	DATA PROCESSING EQUIPMENT	1	200			1-	200-
		615	PRINTING CONTRACTS	1	335	1	563		228
SUBTOTAL FOR CNTRCTL SVCS				4	2,791	3	3,263	1-	472
SUBTOTAL FOR BUDGET CODE 1000				4	25,641	3	22,491	1-	3,150-
TOTAL FOR BRONX COMMUNITY BOARD # 12				4	25,641	3	22,491	1-	3,150-
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	25,641	3	22,491	1-	3,150-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,586	25,641	3,624	22,491	3,150-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,641		22,491	3,150-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	25,641	22,491	3,150-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	25,641	22,491	3,150-

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	160,054	3	163,204	3,150
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,054	3	163,204	3,150

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	160,054	163,204	3,150
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	160,054	163,204	3,150

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,586	25,641	3,624	22,491	3,150-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,641		22,491	3,150-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	25,641	22,491	3,150-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	25,641	22,491	3,150-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	160,054	3	163,204	3,150
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,054	3	163,204	3,150
OTPS					
TOTALS FOR OPERATING BUDGET		25,641		22,491	3,150-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,641		22,491	3,150-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	185,695	3	185,695	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,695	3	185,695	
FUNDING					
CITY		185,695		185,695	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		185,695		185,695	

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 431 QUEENS COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	145,089	2	140,589		4,500-
SUBTOTAL FOR F/T SALARIED				2	145,089	2	140,589		4,500-
02 OTH SALARIED		021	PART-TIME POSITIONS		18,658		18,658		
SUBTOTAL FOR OTH SALARIED					18,658		18,658		
03 UNSALARIED		031	UNSALARIED		2,978		2,978		
SUBTOTAL FOR UNSALARIED					2,978		2,978		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY					800		800		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		2,600		4,500		1,900
SUBTOTAL FOR AMT TO SCHED					2,600		4,500		1,900
SUBTOTAL FOR BUDGET CODE 1000				2	170,125	2	167,525		2,600-
TOTAL FOR QUEENS COMMUNITY BOARD #1				2	170,125	2	167,525		2,600-
TOTAL FOR PERSONAL SERVICES				2	170,125	2	167,525		2,600-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	170,125	2	167,525	2,600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	170,125	2	167,525	2,600-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	170,125	167,525	2,600-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	170,125	167,525	2,600-

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 431 QUEENS COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 431	56086	46,343-150,148	1	82,521
1110	COMMUNITY COORDINATOR	D 431	56058	43,894- 59,831	1	59,832
1120	COMMUNITY SERVICE AIDE	D 431	52406	24,055- 25,125	1	24,118
	SUBTOTAL FOR OBJECT 001				3	166,471
	POSITION SCHEDULE FOR U/A 001				3	166,471
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-55,490
	TOTAL FOR U/A 001				2	110,981

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 431 QUEENS COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2000 FRIENDS OF QUEENS COMMUNITY BD #1									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,128				1,128-
SUBTOTAL FOR SUPPLYS&MATL					1,128				1,128-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		101				101-
SUBTOTAL FOR PROPTY&EQUIP					101				101-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		600				600-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,624				2,624-
		499	OTHER EXPENSES - GENERAL		9,089				9,089-
SUBTOTAL FOR OTHR SER&CHR					12,313				12,313-
60 CNTRCTL SVCS		624	CLEANING SERVICES	1	2,500			1-	2,500-
		684	PROF SERV COMPUTER SERVICES	1	2,500			1-	2,500-
SUBTOTAL FOR CNTRCTL SVCS				2	5,000			2-	5,000-
SUBTOTAL FOR BUDGET CODE 2000				2	18,542			2-	18,542-
TOTAL FOR				2	18,542			2-	18,542-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		661		964		303
		101	PRINTING SUPPLIES		296		500		204
		117	POSTAGE		4,389		175		4,214-
		199	DATA PROCESSING SUPPLIES		273		300		27
SUBTOTAL FOR SUPPLYS&MATL					5,619		1,939		3,680-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT				2,055		2,055
		332	PURCH DATA PROCESSING EQUIPT		1,265				1,265-
		337	BOOKS-OTHER				60		60
SUBTOTAL FOR PROPTY&EQUIP					1,265		2,115		850
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,862		3,748		886
		400	CONTRACTUAL SERVICES-GENERAL		450				450-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 431 QUEENS COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		402	TELEPHONE & OTHER COMMUNICATNS		216				216-
		403	OFFICE SERVICES				240		240
		412	RENTALS OF MISC.EQUIP		3,112		2,400		712-
		451	NON OVERNIGHT TRVL EXP-GENERAL				2,350		2,350
	SUBTOTAL FOR OTHR SER&CHR				6,640		8,738		2,098
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	151	1	126		25-
		612	OFFICE EQUIPMENT MAINTENANCE	5	903	5	2,760		1,857
		624	CLEANING SERVICES			1	1,200	1	1,200
	SUBTOTAL FOR CNTRCTL SVCS			6	1,054	7	4,086	1	3,032
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL				300		300
	SUBTOTAL FOR FXD MIS CHGS						300		300
90 OTPS HOLD CD		999	OTPS HOLDING CODE		992		992		
	SUBTOTAL FOR OTPS HOLD CD				992		992		
SUBTOTAL FOR BUDGET CODE 1000				6	15,570	7	18,170	1	2,600
TOTAL FOR QUEENS COMMUNITY BOARD #1				6	15,570	7	18,170	1	2,600
TOTAL FOR OTHER THAN PERSONAL SERVICES				8	34,112	7	18,170	1-	15,942-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,862	34,112	3,748	18,170	15,942-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,112		18,170	15,942-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	15,570	18,170	2,600
OTHER CATEGORICAL	18,542		18,542-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	34,112	18,170	15,942-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 431 QUEENS COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		18,209		20,269		2,060
SUBTOTAL FOR OTHR SER&CHR					18,209		20,269		2,060
SUBTOTAL FOR BUDGET CODE 4000					18,209		20,269		2,060
TOTAL FOR QUEENS COMMUNITY BOARD #1					18,209		20,269		2,060
TOTAL FOR RENT					18,209		20,269		2,060

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		18,209		20,269	2,060
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,209		20,269	2,060

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	18,209	20,269	2,060
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	18,209	20,269	2,060

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	170,125	2	167,525	2,600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	170,125	2	167,525	2,600-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	170,125	167,525	2,600-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	170,125	167,525	2,600-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,862	52,321	3,748	38,439	13,882-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,321		38,439	13,882-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	33,779	38,439	4,660
OTHER CATEGORICAL	18,542		18,542-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	52,321	38,439	13,882-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	170,125	2	167,525	2,600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	170,125	2	167,525	2,600-
OTPS					
TOTALS FOR OPERATING BUDGET		52,321		38,439	13,882-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,321		38,439	13,882-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	222,446	2	205,964	16,482-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	222,446	2	205,964	16,482-
FUNDING					
CITY		203,904		205,964	2,060
OTHER CATEGORICAL		18,542			18,542-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		222,446		205,964	16,482-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 432 QUEENS COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # 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	148,142		29,931
SUBTOTAL FOR F/T SALARIED				2	118,211	2	148,142		29,931
02 OTH SALARIED		021	PART-TIME POSITIONS		29,437		9,004		20,433-
SUBTOTAL FOR OTH SALARIED					29,437		9,004		20,433-
03 UNSALARIED		031	UNSALARIED		8,941				8,941-
SUBTOTAL FOR UNSALARIED					8,941				8,941-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		4,500				4,500-
SUBTOTAL FOR AMT TO SCHED					4,500				4,500-
SUBTOTAL FOR BUDGET CODE 1000				2	161,089	2	157,146		3,943-
TOTAL FOR QUEENS COMMUNITY BOARD #2				2	161,089	2	157,146		3,943-
TOTAL FOR PERSONAL SERVICES				2	161,089	2	157,146		3,943-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	161,089	2	157,146	3,943-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	161,089	2	157,146	3,943-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	161,089	157,146	3,943-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	161,089	157,146	3,943-

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 432 QUEENS COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 432	56086	46,343-150,148	1	80,059
1116	COMMUNITY ASSOCIATE	D 432	56057	26,998- 45,447	1	32,320
1120	COMMUNITY ASSOCIATE	D 432	56057	26,998- 45,447	1	35,763
	SUBTOTAL FOR OBJECT 001				3	148,142
	POSITION SCHEDULE FOR U/A 001				3	148,142
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-49,381
	TOTAL FOR U/A 001				2	98,761

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 432 QUEENS COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		100	SUPPLIES + MATERIALS - GENERAL		3,792		2,675		1,117-
		101	PRINTING SUPPLIES		110		500		390
		117	POSTAGE		5,990		5,000		990-
		199	DATA PROCESSING SUPPLIES		50		50		
SUBTOTAL FOR SUPPLYS&MATL					10,942		9,225		1,717-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		256		400		144
		314	OFFICE FURITURE				1,000		1,000
		315	OFFICE EQUIPMENT				2,200		2,200
		337	BOOKS-OTHER		569		650		81
SUBTOTAL FOR PROPTY&EQUIP					825		4,250		3,425
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,204		2,675		471
		400	CONTRACTUAL SERVICES-GENERAL		1,312		1,312		
		402	TELEPHONE & OTHER COMMUNICATNS		350		350		
		403	OFFICE SERVICES		1,417		1,500		83
		412	RENTALS OF MISC.EQUIP		708		710		2
		417	ADVERTISING		119		245		126
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,262		1,300		38
SUBTOTAL FOR OTHR SER&CHR					7,372		8,092		720
60 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	1,540
SUBTOTAL FOR CNTRCTL SVCS				7	5,450	8	6,965	1	1,515
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		17		17		
SUBTOTAL FOR FXD MIS CHGS					17		17		
SUBTOTAL FOR BUDGET CODE 1000				7	24,606	8	28,549	1	3,943
TOTAL FOR QUEENS COMMUNITY BOARD #2				7	24,606	8	28,549	1	3,943

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 432 QUEENS COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				7	24,606	8	28,549	1	3,943

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,204	24,606	3,675	28,549	3,943
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,606		28,549	3,943

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	24,606	28,549	3,943
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	24,606	28,549	3,943

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 432 QUEENS COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	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-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		56,584		54,778	1,806-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,584		54,778	1,806-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	56,584	54,778	1,806-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	56,584	54,778	1,806-

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	161,089	2	157,146	3,943-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	161,089	2	157,146	3,943-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	161,089	157,146	3,943-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	161,089	157,146	3,943-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,204	81,190	3,675	83,327	2,137
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,190		83,327	2,137

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	81,190	83,327	2,137
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	81,190	83,327	2,137

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	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-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 433 QUEENS COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	134,737	3	134,737		
SUBTOTAL FOR F/T SALARIED				3	134,737	3	134,737		
03 UNSALARIED		031	UNSALARIED		20,300		20,300		
SUBTOTAL FOR UNSALARIED					20,300		20,300		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,600		1,600		
SUBTOTAL FOR ADD GRS PAY					1,600		1,600		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		3,140		4,500		1,360
		053	AMOUNT TO BE SCHEDULED-PS				7,140		7,140
SUBTOTAL FOR AMT TO SCHED					3,140		11,640		8,500
SUBTOTAL FOR BUDGET CODE 1000				3	159,777	3	168,277		8,500
TOTAL FOR QUEENS COMMUNITY BOARD # 3				3	159,777	3	168,277		8,500
TOTAL FOR PERSONAL SERVICES				3	159,777	3	168,277		8,500

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	159,777	3	168,277	8,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,777	3	168,277	8,500

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	159,777	168,277	8,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	159,777	168,277	8,500

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 433 QUEENS COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 433	56086	46,343-150,148	1	67,630
1125	COMMUNITY ASSISTANT	D 433	56056	22,907- 30,057	1	26,561
1140	COMMUNITY COORDINATOR	D 433	56058	43,894- 59,831	1	47,726
1150	COMMUNITY SERVICE AIDE	D 433	52406	24,055- 25,125	1	22,250
	SUBTOTAL FOR OBJECT 001				4	164,167
	POSITION SCHEDULE FOR U/A 001				4	164,167
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-41,042
	TOTAL FOR U/A 001				3	123,125

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 433 QUEENS COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		400		400		
		100	SUPPLIES + MATERIALS - GENERAL		6,103		1,957		4,146-
		117	POSTAGE		317		799		482
		199	DATA PROCESSING SUPPLIES				100		100
SUBTOTAL FOR SUPPLYS&MATL					6,820		3,256		3,564-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT				345		345
		314	OFFICE FURITURE		800		200		600-
		315	OFFICE EQUIPMENT		400		80		320-
		332	PURCH DATA PROCESSING EQUIPT		2,673		438		2,235-
		337	BOOKS-OTHER				60		60
SUBTOTAL FOR PROPTY&EQUIP					3,873		1,123		2,750-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,970		2,616		646
		400	CONTRACTUAL SERVICES-GENERAL		1,340		625		715-
		402	TELEPHONE & OTHER COMMUNICATNS		323		323		
		403	OFFICE SERVICES				75		75
		412	RENTALS OF MISC.EQUIP		4,722		5,800		1,078
		451	NON OVERNIGHT TRVL EXP-GENERAL		100		550		450
SUBTOTAL FOR OTHR SER&CHR					8,455		9,989		1,534
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE			1	130	1	130
		615	PRINTING CONTRACTS	1	830			1-	830-
		624	CLEANING SERVICES	1	1,840	1	1,612		228-
		671	TRAINING PRGM CITY EMPLOYEES			1	265	1	265
		684	PROF SERV COMPUTER SERVICES	1	4,100	1	600		3,500-
SUBTOTAL FOR CNTRCTL SVCS				3	6,770	4	2,607	1	4,163-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL				200		200
SUBTOTAL FOR FXD MIS CHGS							200		200
90 OTPS HOLD CD		999	OTPS HOLDING CODE				243		243
SUBTOTAL FOR OTPS HOLD CD							243		243
SUBTOTAL FOR BUDGET CODE 1000				3	25,918	4	17,418	1	8,500-
TOTAL FOR QUEENS COMMUNITY BOARD # 3				3	25,918	4	17,418	1	8,500-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 433 QUEENS COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	25,918	4	17,418	1	8,500-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,370	25,918	3,016	17,418	8,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,918		17,418	8,500-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	25,918	17,418	8,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	25,918	17,418	8,500-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 433 QUEENS COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3									
BUDGET CODE: 4000 RENT AND ENERGY									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		49,200		49,200		
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					49,202		49,202		
SUBTOTAL FOR BUDGET CODE 4000					49,202		49,202		
TOTAL FOR QUEENS COMMUNITY BOARD # 3					49,202		49,202		
TOTAL FOR RENT					49,202		49,202		

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		49,202		49,202	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,202		49,202	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	49,202	49,202	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	49,202	49,202	

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	159,777	3	168,277	8,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,777	3	168,277	8,500

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	159,777	168,277	8,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	159,777	168,277	8,500

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,370	75,120	3,016	66,620	8,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,120		66,620	8,500-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	75,120	66,620	8,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	75,120	66,620	8,500-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	159,777	3	168,277	8,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,777	3	168,277	8,500
OTPS					
TOTALS FOR OPERATING BUDGET		75,120		66,620	8,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,120		66,620	8,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	234,897	3	234,897	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,897	3	234,897	
FUNDING					
CITY		234,897		234,897	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		234,897		234,897	

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 434 QUEENS COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	156,274	3	155,563		711-
SUBTOTAL FOR F/T SALARIED				3	156,274	3	155,563		711-
02 OTH SALARIED		021	PART-TIME POSITIONS						
SUBTOTAL FOR OTH SALARIED									
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY					800		800		
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS						
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1000				3	157,074	3	156,363		711-
TOTAL FOR QUEENS COMMUNITY BOARD #4				3	157,074	3	156,363		711-
TOTAL FOR PERSONAL SERVICES				3	157,074	3	156,363		711-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	157,074	3	156,363	711-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,074	3	156,363	711-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	157,074	156,363	711-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	157,074	156,363	711-

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 434 QUEENS COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 434	56086	46,343-150,148	1	60,000
1110	COMMUNITY ASSOCIATE	D 434	56057	26,998- 45,447	1	44,470
1150	COMMUNITY ASSISTANT	D 434	56056	22,907- 30,057	1	26,645
1160	COMMUNITY ASSISTANT	D 434	56056	22,907- 30,057	1	27,148
	SUBTOTAL FOR OBJECT 001				4	158,263
	POSITION SCHEDULE FOR U/A 001				4	158,263
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-39,566
	TOTAL FOR U/A 001				3	118,697

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 434 QUEENS COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,932		4,200		732-
		117	POSTAGE		667		200		467-
		199	DATA PROCESSING SUPPLIES		1,905		1,500		405-
SUBTOTAL FOR SUPPLYS&MATL					7,504		5,900		1,604-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,879		3,423		1,544
		314	OFFICE FURITURE		350		1,000		650
		319	SECURITY EQUIPMENT		677		1,000		323
		332	PURCH DATA PROCESSING EQUIPT		3,300		1,000		2,300-
		337	BOOKS-OTHER		547		100		447-
SUBTOTAL FOR PROPTY&EQUIP					6,753		6,523		230-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,701		3,634		933
		400	CONTRACTUAL SERVICES-GENERAL		1,128		1,100		28-
		402	TELEPHONE & OTHER COMMUNICATNS		481		675		194
		412	RENTALS OF MISC.EQUIP		5,988		6,000		12
SUBTOTAL FOR OTHR SER&CHR					10,298		11,409		1,111
60 CNTRCTL SVCS		608	MAINT & REP GENERAL			1	500	1	500
		612	OFFICE EQUIPMENT MAINTENANCE	3	1,679	3	2,100		421
		613	DATA PROCESSING EQUIPMENT			1	500	1	500
		615	PRINTING CONTRACTS			1	400	1	400
		624	CLEANING SERVICES	1	1,587	1	2,000		413
		684	PROF SERV COMPUTER SERVICES	1	800			1-	800-
SUBTOTAL FOR CNTRCTL SVCS				5	4,066	7	5,500	2	1,434
SUBTOTAL FOR BUDGET CODE 1000				5	28,621	7	29,332	2	711
TOTAL FOR QUEENS COMMUNITY BOARD #4				5	28,621	7	29,332	2	711
TOTAL FOR OTHER THAN PERSONAL SERVICES				5	28,621	7	29,332	2	711

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,701	28,621	3,634	29,332	711
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,621		29,332	711

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	28,621	29,332	711
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	28,621	29,332	711

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 434 QUEENS COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				4,000		4,000
		414	RENTALS - LAND BLDGS & STRUCTS		26,400		29,308		2,908
	856001	42C	HEAT LIGHT & POWER		1,885		1,253		632-
		499	OTHER EXPENSES - GENERAL		3		3		
SUBTOTAL FOR OTHR SER&CHR					28,288		34,564		6,276
SUBTOTAL FOR BUDGET CODE 4000					28,288		34,564		6,276
TOTAL FOR QUEENS COMMUNITY BOARD #4					28,288		34,564		6,276
TOTAL FOR RENT AND ENERGY					28,288		34,564		6,276

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,885	28,288	1,253	34,564	6,276
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,288		34,564	6,276

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	28,288	34,564	6,276
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	28,288	34,564	6,276

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	157,074	3	156,363	711-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,074	3	156,363	711-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	157,074	156,363	711-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	157,074	156,363	711-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,586	56,909	4,887	63,896	6,987
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,909		63,896	6,987

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	56,909	63,896	6,987
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	56,909	63,896	6,987

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	157,074	3	156,363	711-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,074	3	156,363	711-
OTPS					
TOTALS FOR OPERATING BUDGET		56,909		63,896	6,987
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,909		63,896	6,987
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	213,983	3	220,259	6,276
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	213,983	3	220,259	6,276
FUNDING					
CITY		213,983		220,259	6,276
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		213,983		220,259	6,276

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 435 QUEENS COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	123,058	3	123,685		627
SUBTOTAL FOR F/T SALARIED				3	123,058	3	123,685		627
03 UNSALARIED		031	UNSALARIED		18,668		19,354		686
SUBTOTAL FOR UNSALARIED					18,668		19,354		686
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY					800		800		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		158				158-
		053	AMOUNT TO BE SCHEDULED-PS				1,256		1,256
SUBTOTAL FOR AMT TO SCHED					158		1,256		1,098
SUBTOTAL FOR BUDGET CODE 1000				3	142,684	3	145,095		2,411
TOTAL FOR QUEENS COMMUNITY BOARD #5				3	142,684	3	145,095		2,411
TOTAL FOR PERSONAL SERVICES				3	142,684	3	145,095		2,411

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	142,684	3	145,095	2,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	142,684	3	145,095	2,411

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	142,684	145,095	2,411
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	142,684	145,095	2,411

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 435 QUEENS COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 435	56086	46,343-150,148	1	58,658
1105	COMMUNITY ASSOCIATE	D 435	56057	26,998- 45,447	1	38,382
1110	COMMUNITY ASSOCIATE	D 435	56057	26,998- 45,447	1	26,645
	SUBTOTAL FOR OBJECT 001				3	123,685
	POSITION SCHEDULE FOR U/A 001				3	123,685
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	123,685

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 435 QUEENS COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		800		800		
		100	SUPPLIES + MATERIALS - GENERAL		4,354		3,393		961-
		117	POSTAGE		2,332		2,332		
		170	CLEANING SUPPLIES		100		100		
		199	DATA PROCESSING SUPPLIES		630		800		170
SUBTOTAL FOR SUPPLYS&MATL					8,216		7,425		791-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				1,000		1,000
		315	OFFICE EQUIPMENT		342				342-
		337	BOOKS-OTHER		35		150		115
SUBTOTAL FOR PROPTY&EQUIP					377		1,150		773
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,721		3,092		371
		400	CONTRACTUAL SERVICES-GENERAL		1,090		1,200		110
		412	RENTALS OF MISC.EQUIP		365		462		97
		451	NON OVERNIGHT TRVL EXP-GENERAL		475		500		25
		499	OTHER EXPENSES - GENERAL				749		749
SUBTOTAL FOR OTHR SER&CHR					4,651		6,003		1,352
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	420	1	462		42
		612	OFFICE EQUIPMENT MAINTENANCE	2	1,236	2	1,359		123
		615	PRINTING CONTRACTS	1	352	1	210		142-
		624	CLEANING SERVICES	1	1,620	1	1,620		
		684	PROF SERV COMPUTER SERVICES	1	1,110	1	746		364-
		686	PROF SERV OTHER	1	24,529	1	21,125		3,404-
SUBTOTAL FOR CNTRCTL SVCS				7	29,267	7	25,522		3,745-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		500		500		
SUBTOTAL FOR FXD MIS CHGS					500		500		
SUBTOTAL FOR BUDGET CODE 1000				7	43,011	7	40,600		2,411-
TOTAL FOR QUEENS COMMUNITY BOARD #5				7	43,011	7	40,600		2,411-
TOTAL FOR OTHER THAN PERSONAL SERVICES				7	43,011	7	40,600		2,411-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,521	43,011	3,892	40,600	2,411-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,011		40,600	2,411-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	43,011	40,600	2,411-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	43,011	40,600	2,411-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 435 QUEENS COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		22,950		22,950		
	856001	42C	HEAT LIGHT & POWER		3,550		3,458		92-
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					26,502		26,410		92-
SUBTOTAL FOR BUDGET CODE 4000					26,502		26,410		92-
TOTAL FOR QUEENS COMMUNITY BOARD #5					26,502		26,410		92-
TOTAL FOR RENT AND ENERGY					26,502		26,410		92-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,550	26,502	3,458	26,410	92-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,502		26,410	92-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	26,502	26,410	92-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	26,502	26,410	92-

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	142,684	3	145,095	2,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	142,684	3	145,095	2,411

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	142,684	145,095	2,411
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	142,684	145,095	2,411

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,071	69,513	7,350	67,010	2,503-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,513		67,010	2,503-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	69,513	67,010	2,503-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	69,513	67,010	2,503-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	142,684	3	145,095	2,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	142,684	3	145,095	2,411
OTPS					
TOTALS FOR OPERATING BUDGET		69,513		67,010	2,503-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,513		67,010	2,503-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	212,197	3	212,105	92-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	212,197	3	212,105	92-
FUNDING					
CITY		212,197		212,105	92-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		212,197		212,105	92-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 436 QUEENS COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	104,665	2	90,000		14,665-
SUBTOTAL FOR F/T SALARIED				2	104,665	2	90,000		14,665-
02 OTH SALARIED		021	PART-TIME POSITIONS		30,328		23,218		7,110-
SUBTOTAL FOR OTH SALARIED					30,328		23,218		7,110-
04 ADD GRS PAY		046	TERMINAL LEAVE		19,050				19,050-
SUBTOTAL FOR ADD GRS PAY					19,050				19,050-
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS				52,190		52,190
SUBTOTAL FOR AMT TO SCHED							52,190		52,190
SUBTOTAL FOR BUDGET CODE 1000				2	154,043	2	165,408		11,365
TOTAL FOR QUEENS COMMUNITY BOARD #6				2	154,043	2	165,408		11,365
TOTAL FOR PERSONAL SERVICES				2	154,043	2	165,408		11,365

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	154,043	2	165,408	11,365
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,043	2	165,408	11,365

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	154,043	165,408	11,365
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	154,043	165,408	11,365

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 436 QUEENS COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 436	56086	46,343-150,148	1	60,000
1110	COMMUNITY COORDINATOR	D 436	56058	43,894- 59,831	1	30,000
	SUBTOTAL FOR OBJECT 001				2	90,000
	POSITION SCHEDULE FOR U/A 001				2	90,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	90,000

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 436 QUEENS COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,665		2,500		165-
		101	PRINTING SUPPLIES		200		200		
		110	FOOD & FORAGE SUPPLIES				100		100
		117	POSTAGE		2,819		2,500		319-
		170	CLEANING SUPPLIES				100		100
SUBTOTAL FOR SUPPLYS&MATL					5,684		5,400		284-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				100		100
		314	OFFICE FURITURE		7,675		1,000		6,675-
		315	OFFICE EQUIPMENT		233		270		37
		319	SECURITY EQUIPMENT		750		900		150
		332	PURCH DATA PROCESSING EQUIPT		6,565		2,000		4,565-
		337	BOOKS-OTHER		125		100		25-
SUBTOTAL FOR PROPTY&EQUIP					15,348		4,370		10,978-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,752		2,617		865
		400	CONTRACTUAL SERVICES-GENERAL		1,200		1,500		300
		402	TELEPHONE & OTHER COMMUNICATNS				300		300
		417	ADVERTISING		1,000				1,000-
		431	LEASING OF MISC EQUIP		2,049		2,400		351
		451	NON OVERNIGHT TRVL EXP-GENERAL		300		400		100
		499	OTHER EXPENSES - GENERAL				5,000		5,000
SUBTOTAL FOR OTHR SER&CHR					6,301		12,217		5,916
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	289	1	800		511
		615	PRINTING CONTRACTS	1	200			1-	200-
		624	CLEANING SERVICES	2	1,430	2	2,000		570
		684	PROF SERV COMPUTER SERVICES	1	2,400			1-	2,400-
		686	PROF SERV OTHER			1	500	1	500
SUBTOTAL FOR CNTRCTL SVCS				5	4,319	4	3,300	1-	1,019-
SUBTOTAL FOR BUDGET CODE 1000				5	31,652	4	25,287	1-	6,365-
TOTAL FOR QUEENS COMMUNITY BOARD #6				5	31,652	4	25,287	1-	6,365-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 436 QUEENS COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				5	31,652	4	25,287	1-	6,365-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,752	31,652	2,617	25,287	6,365-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,652		25,287	6,365-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	31,652	25,287	6,365-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	31,652	25,287	6,365-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 436 QUEENS COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		37,844		37,899		55
	856001	42C	HEAT LIGHT & POWER		5,432		5,249		183-
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					43,278		43,150		128-
SUBTOTAL FOR BUDGET CODE 4000					43,278		43,150		128-
TOTAL FOR QUEENS COMMUNITY BOARD #6					43,278		43,150		128-
TOTAL FOR RENT AND ENERGY					43,278		43,150		128-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,432	43,278	5,249	43,150	128-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,278		43,150	128-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	43,278	43,150	128-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	43,278	43,150	128-

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	154,043	2	165,408	11,365
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,043	2	165,408	11,365

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	154,043	165,408	11,365
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	154,043	165,408	11,365

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,184	74,930	7,866	68,437	6,493-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,930		68,437	6,493-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	74,930	68,437	6,493-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	74,930	68,437	6,493-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	154,043	2	165,408	11,365
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,043	2	165,408	11,365
OTPS					
TOTALS FOR OPERATING BUDGET		74,930		68,437	6,493-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,930		68,437	6,493-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	228,973	2	233,845	4,872
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	228,973	2	233,845	4,872
FUNDING					
CITY		228,973		233,845	4,872
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		228,973		233,845	4,872

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 437 QUEENS COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	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		2,300				2,300-
		053	AMOUNT TO BE SCHEDULED-PS		5,655		1,812		3,843-
SUBTOTAL FOR AMT TO SCHED					7,955		1,812		6,143-
SUBTOTAL FOR BUDGET CODE 1000				3	164,526	3	165,326		800
TOTAL FOR QUEENS COMMUNITY BOARD #7				3	164,526	3	165,326		800
TOTAL FOR PERSONAL SERVICES				3	164,526	3	165,326		800

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	164,526	3	165,326	800
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	164,526	3	165,326	800

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	164,526	165,326	800
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	164,526	165,326	800

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 437 QUEENS COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 437	56086	46,343-150,148	1	77,747
1115	COMMUNITY ASSOCIATE	D 437	56057	26,998- 45,447	1	35,323
1130	COMMUNITY ASSOCIATE	D 437	56057	26,998- 45,447	1	36,129
	SUBTOTAL FOR OBJECT 001				3	149,199
	POSITION SCHEDULE FOR U/A 001				3	149,199
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	149,199

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 437 QUEENS COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,500		3,000		1,500-
		117	POSTAGE		7,800		2,000		5,800-
		199	DATA PROCESSING SUPPLIES				200		200
SUBTOTAL FOR SUPPLYS&MATL					12,300		5,200		7,100-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				200		200
		302	TELECOMMUNICATIONS EQUIPMENT				300		300
		314	OFFICE FURITURE				500		500
		315	OFFICE EQUIPMENT				500		500
		332	PURCH DATA PROCESSING EQUIPT				1,200		1,200
		337	BOOKS-OTHER		136		50		86-
SUBTOTAL FOR PROPTY&EQUIP					136		2,750		2,614
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,885		2,619		734
		400	CONTRACTUAL SERVICES-GENERAL		100		100		
		412	RENTALS OF MISC.EQUIP		576		600		24
		431	LEASING OF MISC EQUIP		2,304		2,500		196
		499	OTHER EXPENSES - GENERAL				500		500
SUBTOTAL FOR OTHR SER&CHR					4,865		6,319		1,454
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT			1	600	1	600
		612	OFFICE EQUIPMENT MAINTENANCE	5	1,481	5	2,200		719
		613	DATA PROCESSING EQUIPMENT	1	348	1	300		48-
		615	PRINTING CONTRACTS	1	1,039	1	2,000		961
		684	PROF SERV COMPUTER SERVICES	1	1,000	1	1,000		
SUBTOTAL FOR CNTRCTL SVCS				8	3,868	9	6,100	1	2,232
SUBTOTAL FOR BUDGET CODE 1000				8	21,169	9	20,369	1	800-
TOTAL FOR QUEENS COMMUNITY BOARD #7				8	21,169	9	20,369	1	800-
TOTAL FOR OTHER THAN PERSONAL SERVICES				8	21,169	9	20,369	1	800-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,885	21,169	2,619	20,369	800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,169		20,369	800-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	21,169	20,369	800-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	21,169	20,369	800-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 437 QUEENS COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		64,918		65,246		328
	856001	42C	HEAT LIGHT & POWER		4,993		4,843		150-
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					69,913		70,091		178
SUBTOTAL FOR BUDGET CODE 4000					69,913		70,091		178
TOTAL FOR QUEENS COMMUNITY BOARD #7					69,913		70,091		178
TOTAL FOR RENT					69,913		70,091		178

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,993	69,913	4,843	70,091	178
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,913		70,091	178

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	69,913	70,091	178
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	69,913	70,091	178

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	164,526	3	165,326	800
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	164,526	3	165,326	800

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	164,526	165,326	800
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	164,526	165,326	800

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,878	91,082	7,462	90,460	622-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,082		90,460	622-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	91,082	90,460	622-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	91,082	90,460	622-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	164,526	3	165,326	800
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	164,526	3	165,326	800
OTPS					
TOTALS FOR OPERATING BUDGET		91,082		90,460	622-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,082		90,460	622-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	255,608	3	255,786	178
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	255,608	3	255,786	178
FUNDING					
CITY		255,608		255,786	178
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		255,608		255,786	178

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 438 QUEENS COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # 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	142,129		1,400
SUBTOTAL FOR F/T SALARIED				4	140,729	4	142,129		1,400
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		3,448		4,500		1,052
		053	AMOUNT TO BE SCHEDULED-PS		10,013		27,013		17,000
SUBTOTAL FOR AMT TO SCHED					13,461		31,513		18,052
SUBTOTAL FOR BUDGET CODE 1000				4	154,190	4	173,642		19,452
TOTAL FOR QUEENS COMMUNITY BOARD #8				4	154,190	4	173,642		19,452
TOTAL FOR PERSONAL SERVICES				4	154,190	4	173,642		19,452

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	154,190	4	173,642	19,452
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	154,190	4	173,642	19,452

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	154,190	173,642	19,452
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	154,190	173,642	19,452

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 438 QUEENS COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 438	56086	46,343-150,148	1	70,707
1110	COMMUNITY ASSOCIATE	D 438	56057	26,998- 45,447	1	32,347
1140	COMMUNITY ASSISTANT	D 438	56056	22,907- 30,057	1	23,690
1150	COMMUNITY SERVICE AIDE	D 438	52406	24,055- 25,125	1	27,445
	SUBTOTAL FOR OBJECT 001				4	154,189
	POSITION SCHEDULE FOR U/A 001				4	154,189
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				4	154,189

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 438 QUEENS COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		16,973		3,870		13,103-
		101	PRINTING SUPPLIES				525		525
		117	POSTAGE				185		185
		199	DATA PROCESSING SUPPLIES		475		100		375-
SUBTOTAL FOR SUPPLYS&MATL					17,448		4,680		12,768-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		149				149-
		314	OFFICE FURITURE				100		100
		315	OFFICE EQUIPMENT		711		100		611-
		332	PURCH DATA PROCESSING EQUIPT		175		100		75-
		337	BOOKS-OTHER		153		200		47
SUBTOTAL FOR PROPTY&EQUIP					1,188		500		688-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,077		2,705		628
		400	CONTRACTUAL SERVICES-GENERAL		1,000		100		900-
		402	TELEPHONE & OTHER COMMUNICATNS		215		100		115-
		403	OFFICE SERVICES				1,031		1,031
		412	RENTALS OF MISC.EQUIP		895		1,037		142
		417	ADVERTISING				100		100
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,800		1,000		800-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				100		100
SUBTOTAL FOR OTHR SER&CHR					5,987		6,173		186
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	4,890	1	100		4,790-
		615	PRINTING CONTRACTS	1	442			1-	442-
		624	CLEANING SERVICES	1	600	1	600		
		671	TRAINING PRGM CITY EMPLOYEES	1	350			1-	350-
SUBTOTAL FOR CNTRCTL SVCS				4	6,282	2	700	2-	5,582-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		600				600-
SUBTOTAL FOR FXD MIS CHGS					600				600-
SUBTOTAL FOR BUDGET CODE 1000				4	31,505	2	12,053	2-	19,452-
TOTAL FOR QUEENS COMMUNITY BOARD #8				4	31,505	2	12,053	2-	19,452-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 438 QUEENS COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	31,505	2	12,053	2-	19,452-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,077	31,505	2,705	12,053	19,452-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,505		12,053	19,452-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	31,505	12,053	19,452-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	31,505	12,053	19,452-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 438 QUEENS COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	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		5,779		6,077		298
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					68,590		63,257		5,333-
SUBTOTAL FOR BUDGET CODE 4000					68,590		63,257		5,333-
TOTAL FOR QUEENS COMMUNITY BOARD #8					68,590		63,257		5,333-
TOTAL FOR RENT					68,590		63,257		5,333-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,779	68,590	6,077	63,257	5,333-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,590		63,257	5,333-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	68,590	63,257	5,333-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	68,590	63,257	5,333-

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	154,190	4	173,642	19,452
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	154,190	4	173,642	19,452

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	154,190	173,642	19,452
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	154,190	173,642	19,452

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,856	100,095	8,782	75,310	24,785-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,095		75,310	24,785-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	100,095	75,310	24,785-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	100,095	75,310	24,785-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	154,190	4	173,642	19,452
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	154,190	4	173,642	19,452
OTPS					
TOTALS FOR OPERATING BUDGET		100,095		75,310	24,785-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,095		75,310	24,785-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	254,285	4	248,952	5,333-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	254,285	4	248,952	5,333-
FUNDING					
CITY		254,285		248,952	5,333-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		254,285		248,952	5,333-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 439 QUEENS COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	145,592	3	145,591		1-
SUBTOTAL FOR F/T SALARIED				3	145,592	3	145,591		1-
03 UNSALARIED		031	UNSALARIED		12,504		20,590		8,086
SUBTOTAL FOR UNSALARIED					12,504		20,590		8,086
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY					800		800		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		300				300-
		053	AMOUNT TO BE SCHEDULED-PS				419		419
SUBTOTAL FOR AMT TO SCHED					300		419		119
SUBTOTAL FOR BUDGET CODE 1000				3	159,196	3	167,400		8,204
TOTAL FOR QUEENS COMMUNITY BOARD #9				3	159,196	3	167,400		8,204
TOTAL FOR PERSONAL SERVICES				3	159,196	3	167,400		8,204

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	159,196	3	167,400	8,204
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,196	3	167,400	8,204

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	159,196	167,400	8,204
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	159,196	167,400	8,204

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 439 QUEENS COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 439	56086	46,343-150,148	1	79,368
1130	COMMUNITY ASSOCIATE	D 439	56057	26,998- 45,447	1	42,168
1170	COMMUNITY ASSISTANT	D 439	56056	22,907- 30,057	1	24,055
	SUBTOTAL FOR OBJECT 001				3	145,591
	POSITION SCHEDULE FOR U/A 001				3	145,591
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	145,591

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 439 QUEENS COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,420		3,000		420-
		101	PRINTING SUPPLIES		49				49-
		117	POSTAGE		6,749		4,000		2,749-
SUBTOTAL FOR SUPPLYS&MATL					10,218		7,000		3,218-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,020				1,020-
		332	PURCH DATA PROCESSING EQUIPT		4,944				4,944-
		337	BOOKS-OTHER		200				200-
SUBTOTAL FOR PROPTY&EQUIP					6,164				6,164-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,851		3,615		764
		400	CONTRACTUAL SERVICES-GENERAL		477		500		23
		412	RENTALS OF MISC.EQUIP		815		900		85
		431	LEASING OF MISC EQUIP		2,768		3,850		1,082
		451	NON OVERNIGHT TRVL EXP-GENERAL		653		500		153-
SUBTOTAL FOR OTHR SER&CHR					7,564		9,365		1,801
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	293	1	300		7
		624	CLEANING SERVICES	1	630	1	630		
		684	PROF SERV COMPUTER SERVICES	1	1,630	1	1,000		630-
SUBTOTAL FOR CNTRCTL SVCS				3	2,553	3	1,930		623-
SUBTOTAL FOR BUDGET CODE 1000				3	26,499	3	18,295		8,204-
TOTAL FOR QUEENS COMMUNITY BOARD #9				3	26,499	3	18,295		8,204-
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	26,499	3	18,295		8,204-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,851	26,499	3,615	18,295	8,204-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,499		18,295	8,204-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	26,499	18,295	8,204-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	26,499	18,295	8,204-

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	159,196	3	167,400	8,204
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,196	3	167,400	8,204

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	159,196	167,400	8,204
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	159,196	167,400	8,204

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,851	26,499	3,615	18,295	8,204-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,499		18,295	8,204-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	26,499	18,295	8,204-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	26,499	18,295	8,204-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	159,196	3	167,400	8,204
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,196	3	167,400	8,204
OTPS					
TOTALS FOR OPERATING BUDGET		26,499		18,295	8,204-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,499		18,295	8,204-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	185,695	3	185,695	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,695	3	185,695	
FUNDING					
CITY		185,695		185,695	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		185,695		185,695	

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 440 QUEENS COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	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		20,369				20,369-
SUBTOTAL FOR UNSALARIED					20,369				20,369-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		2,800				2,800-
SUBTOTAL FOR AMT TO SCHED					2,800				2,800-
SUBTOTAL FOR BUDGET CODE 1000				3	138,181	3	147,888		9,707
TOTAL FOR QUEENS COMMUNITY BOARD # 10				3	138,181	3	147,888		9,707
TOTAL FOR PERSONAL SERVICES				3	138,181	3	147,888		9,707

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	138,181	3	147,888	9,707
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	138,181	3	147,888	9,707

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	138,181	147,888	9,707
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	138,181	147,888	9,707

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 440 QUEENS COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 440	56086	46,343-150,148	1	59,873
1130	COMMUNITY ASSISTANT	D 440	56056	22,907- 30,057	1	27,715
1135	COMMUNITY ASSOCIATE	D 440	56057	26,998- 45,447	1	31,994
	SUBTOTAL FOR OBJECT 001				3	119,582
	POSITION SCHEDULE FOR U/A 001				3	119,582
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	119,582

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 440 QUEENS COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		38,997		19,864		19,133-
		117	POSTAGE		500		3,500		3,000
		199	DATA PROCESSING SUPPLIES		1,676		3,000		1,324
SUBTOTAL FOR SUPPLYS&MATL					41,173		26,364		14,809-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		835		900		65
		337	BOOKS-OTHER		30		600		570
SUBTOTAL FOR PROPTY&EQUIP					865		1,500		635
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,098		2,864		766
		400	CONTRACTUAL SERVICES-GENERAL		750		750		
		451	NON OVERNIGHT TRVL EXP-GENERAL		143		200		57
SUBTOTAL FOR OTHR SER&CHR					2,991		3,814		823
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	289	1	1,500		1,211
		612	OFFICE EQUIPMENT MAINTENANCE	2	936	2	1,350		414
		615	PRINTING CONTRACTS	1	191	1	1,015		824
		624	CLEANING SERVICES	1	264	1	264		
		684	PROF SERV COMPUTER SERVICES	1	805	1	2,000		1,195
SUBTOTAL FOR CNTRCTL SVCS				6	2,485	6	6,129		3,644
SUBTOTAL FOR BUDGET CODE 1000				6	47,514	6	37,807		9,707-
TOTAL FOR QUEENS COMMUNITY BOARD # 10				6	47,514	6	37,807		9,707-
TOTAL FOR OTHER THAN PERSONAL SERVICES				6	47,514	6	37,807		9,707-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,098	47,514	2,864	37,807	9,707-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,514		37,807	9,707-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	47,514	37,807	9,707-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	47,514	37,807	9,707-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 440 QUEENS COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		31,740		31,740		
	856001	42C	HEAT LIGHT & POWER		1,523		9,990		8,467
		423	HEAT LIGHT & POWER		3,157		4,200		1,043
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					36,422		45,932		9,510
SUBTOTAL FOR BUDGET CODE 4000					36,422		45,932		9,510
TOTAL FOR QUEENS COMMUNITY BOARD # 10					36,422		45,932		9,510
TOTAL FOR RENT					36,422		45,932		9,510

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,523	36,422	9,990	45,932	9,510
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,422		45,932	9,510

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	36,422	45,932	9,510
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	36,422	45,932	9,510

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	138,181	3	147,888	9,707
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	138,181	3	147,888	9,707

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	138,181	147,888	9,707
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	138,181	147,888	9,707

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,621	83,936	12,854	83,739	197-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,936		83,739	197-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	83,936	83,739	197-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	83,936	83,739	197-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	138,181	3	147,888	9,707
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	138,181	3	147,888	9,707
OTPS					
TOTALS FOR OPERATING BUDGET		83,936		83,739	197-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,936		83,739	197-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	222,117	3	231,627	9,510
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	222,117	3	231,627	9,510
FUNDING					
CITY		222,117		231,627	9,510
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		222,117		231,627	9,510

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 441 QUEENS COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	134,176	3	134,191		15
SUBTOTAL FOR F/T SALARIED				3	134,176	3	134,191		15
02 OTH SALARIED		021	PART-TIME POSITIONS		24,960		24,960		
SUBTOTAL FOR OTH SALARIED					24,960		24,960		
SUBTOTAL FOR BUDGET CODE 1000				3	159,136	3	159,151		15
TOTAL FOR QUEENS COMMUNITY BOARD # 11				3	159,136	3	159,151		15
TOTAL FOR PERSONAL SERVICES				3	159,136	3	159,151		15

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	159,136	3	159,151	15
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,136	3	159,151	15

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	159,136	159,151	15
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	159,136	159,151	15

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 441 QUEENS COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 441	56086	46,343-150,148	1	58,290
1125	COMMUNITY ASSOCIATE	D 441	56057	26,998- 45,447	1	33,142
1130	ASSISTANT DISTRICT MANAGE	D 441	56087	31,801- 48,007	1	42,759
	SUBTOTAL FOR OBJECT 001				3	134,191
	POSITION SCHEDULE FOR U/A 001				3	134,191
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	134,191

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 441 QUEENS COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,615		3,287		672
		101	PRINTING SUPPLIES				200		200
		117	POSTAGE		4,800		3,000		1,800-
		199	DATA PROCESSING SUPPLIES		1,000		500		500-
SUBTOTAL FOR SUPPLYS&MATL					8,415		6,987		1,428-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		100				100-
		314	OFFICE FURITURE		100		500		400
		315	OFFICE EQUIPMENT		400		500		100
		319	SECURITY EQUIPMENT		480		480		
		332	PURCH DATA PROCESSING EQUIPT		1,795		2,000		205
		337	BOOKS-OTHER		960		100		860-
SUBTOTAL FOR PROPTY&EQUIP					3,835		3,580		255-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,176		3,237		1,061
		400	CONTRACTUAL SERVICES-GENERAL		600		1,000		400
		431	LEASING OF MISC EQUIP		5,583		5,500		83-
		451	NON OVERNIGHT TRVL EXP-GENERAL		700		500		200-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				200		200
SUBTOTAL FOR OTHR SER&CHR					9,059		10,437		1,378
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	300	1	300		
		612	OFFICE EQUIPMENT MAINTENANCE	1	510	1	510		
		613	DATA PROCESSING EQUIPMENT	1	840	1	630		210-
		624	CLEANING SERVICES	1	2,600	1	2,600		
		684	PROF SERV COMPUTER SERVICES	1	500	1	1,000		500
SUBTOTAL FOR CNTRCTL SVCS				5	4,750	5	5,040		290
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		500		500		
SUBTOTAL FOR FXD MIS CHGS					500		500		
SUBTOTAL FOR BUDGET CODE 1000				5	26,559	5	26,544		15-
TOTAL FOR QUEENS COMMUNITY BOARD # 11				5	26,559	5	26,544		15-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 441 QUEENS COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				5	26,559	5	26,544		15-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,176	26,559	3,237	26,544	15-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,559		26,544	15-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	26,559	26,544	15-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	26,559	26,544	15-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 441 QUEENS COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		33,600		36,932		3,332
	856001	42C	HEAT LIGHT & POWER		6,276		9,049		2,773
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					39,878		45,983		6,105
SUBTOTAL FOR BUDGET CODE 4000					39,878		45,983		6,105
TOTAL FOR QUEENS COMMUNITY BOARD # 11					39,878		45,983		6,105
TOTAL FOR RENT					39,878		45,983		6,105

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,276	39,878	9,049	45,983	6,105
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,878		45,983	6,105

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	39,878	45,983	6,105
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	39,878	45,983	6,105

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	159,136	3	159,151	15
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,136	3	159,151	15

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	159,136	159,151	15
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	159,136	159,151	15

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,452	66,437	12,286	72,527	6,090
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,437		72,527	6,090

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	66,437	72,527	6,090
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	66,437	72,527	6,090

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	159,136	3	159,151	15
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,136	3	159,151	15
OTPS					
TOTALS FOR OPERATING BUDGET		66,437		72,527	6,090
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,437		72,527	6,090
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	225,573	3	231,678	6,105
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	225,573	3	231,678	6,105
FUNDING					
CITY		225,573		231,678	6,105
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		225,573		231,678	6,105

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 442 QUEENS COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	128,708	4	155,351		26,643
SUBTOTAL FOR F/T SALARIED				4	128,708	4	155,351		26,643
02 OTH SALARIED		021	PART-TIME POSITIONS		13,693		1,540		12,153-
SUBTOTAL FOR OTH SALARIED					13,693		1,540		12,153-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		4,500		4,500		
		053	AMOUNT TO BE SCHEDULED-PS		864		924		60
SUBTOTAL FOR AMT TO SCHED					5,364		5,424		60
SUBTOTAL FOR BUDGET CODE 1000				4	147,765	4	162,315		14,550
TOTAL FOR QUEENS COMMUNITY BOARD # 12				4	147,765	4	162,315		14,550
TOTAL FOR PERSONAL SERVICES				4	147,765	4	162,315		14,550

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4	147,765	4	162,315	14,550
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	147,765	4	162,315	14,550

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	147,765	162,315	14,550
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	147,765	162,315	14,550

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 442 QUEENS COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 442	56086	46,343-150,148	1	79,142
1110	COMMUNITY ASSOCIATE	D 442	56057	26,998- 45,447	1	28,644
1130	ASSISTANT DISTRICT MANAGE	D 442	56087	31,801- 48,007	1	24,055
	SUBTOTAL FOR OBJECT 001				3	131,841
	POSITION SCHEDULE FOR U/A 001				3	131,841
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	43,947
	TOTAL FOR U/A 001				4	175,788

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 442 QUEENS COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,895		5,187		3,708-
		117	POSTAGE		3,000		1,000		2,000-
		199	DATA PROCESSING SUPPLIES		500		1,500		1,000
SUBTOTAL FOR SUPPLYS&MATL					12,395		7,687		4,708-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		300				300-
		314	OFFICE FURITURE		1,032		332		700-
		332	PURCH DATA PROCESSING EQUIPT		1,488		3,000		1,512
		337	BOOKS-OTHER		200				200-
SUBTOTAL FOR PROPTY&EQUIP					3,020		3,332		312
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,438		3,097		659
		400	CONTRACTUAL SERVICES-GENERAL		3,344		1,744		1,600-
		402	TELEPHONE & OTHER COMMUNICATNS		450		450		
		412	RENTALS OF MISC.EQUIP		5,572		3,522		2,050-
		417	ADVERTISING		600				600-
		427	DATA PROCESSING SERVICES		1,626				1,626-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,500		288		2,212-
SUBTOTAL FOR OTHR SER&CHR					16,530		9,101		7,429-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	400	1	400		
		615	PRINTING CONTRACTS	1	900	1	600		300-
		624	CLEANING SERVICES	1	4,385	1	1,960		2,425-
SUBTOTAL FOR CNTRCTL SVCS				3	5,685	3	2,960		2,725-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		300		300		
SUBTOTAL FOR FXD MIS CHGS					300		300		
SUBTOTAL FOR BUDGET CODE 1000				3	37,930	3	23,380		14,550-
TOTAL FOR QUEENS COMMUNITY BOARD # 12				3	37,930	3	23,380		14,550-
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	37,930	3	23,380		14,550-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,438	37,930	3,097	23,380	14,550-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,930		23,380	14,550-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	37,930	23,380	14,550-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	37,930	23,380	14,550-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 442 QUEENS COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	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		2,403		2,566		163
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					25,182		25,568		386
SUBTOTAL FOR BUDGET CODE 4000					25,182		25,568		386
TOTAL FOR QUEENS COMMUNITY BOARD # 12					25,182		25,568		386
TOTAL FOR RENT AND ENERGY					25,182		25,568		386

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,403	25,182	2,566	25,568	386
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,182		25,568	386

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	25,182	25,568	386
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	25,182	25,568	386

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	147,765	4	162,315	14,550
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	147,765	4	162,315	14,550

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	147,765	162,315	14,550
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	147,765	162,315	14,550

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,841	63,112	5,663	48,948	14,164-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,112		48,948	14,164-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	63,112	48,948	14,164-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	63,112	48,948	14,164-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	147,765	4	162,315	14,550
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	147,765	4	162,315	14,550
OTPS					
TOTALS FOR OPERATING BUDGET		63,112		48,948	14,164-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,112		48,948	14,164-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	210,877	4	211,263	386
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	210,877	4	211,263	386
FUNDING					
CITY		210,877		211,263	386
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		210,877		211,263	386

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 443 QUEENS COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	131,608	3	136,924		5,316
SUBTOTAL FOR F/T SALARIED				3	131,608	3	136,924		5,316
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY					800		800		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		1,520				1,520-
		053	AMOUNT TO BE SCHEDULED-PS		6,965		9,450		2,485
SUBTOTAL FOR AMT TO SCHED					8,485		9,450		965
SUBTOTAL FOR BUDGET CODE 1000				3	140,893	3	147,174		6,281
TOTAL FOR QUEENS COMMUNITY BOARD #13				3	140,893	3	147,174		6,281
TOTAL FOR PERSONAL SERVICES				3	140,893	3	147,174		6,281

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	140,893	3	147,174	6,281
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	140,893	3	147,174	6,281

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	140,893	147,174	6,281
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	140,893	147,174	6,281

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 443 QUEENS COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 443	56086	46,343-150,148	1	67,627
1123	COMMUNITY ASSOCIATE	D 443	56057	26,998- 45,447	1	38,497
1135	COMMUNITY ASSOCIATE	D 443	56057	26,998- 45,447	1	30,000
	SUBTOTAL FOR OBJECT 001				3	136,124
	POSITION SCHEDULE FOR U/A 001				3	136,124
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	136,124

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 443 QUEENS COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,342		5,000		4,342-
		117	POSTAGE		10,000		6,000		4,000-
		199	DATA PROCESSING SUPPLIES				1,000		1,000
SUBTOTAL FOR SUPPLYS&MATL					19,342		12,000		7,342-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		900		500		400-
		314	OFFICE FURITURE				3,000		3,000
		319	SECURITY EQUIPMENT		372		400		28
		332	PURCH DATA PROCESSING EQUIPT		5,000		2,000		3,000-
		337	BOOKS-OTHER		1,150		1,000		150-
SUBTOTAL FOR PROPTY&EQUIP					7,422		6,900		522-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,545		3,545		
		400	CONTRACTUAL SERVICES-GENERAL		1,950		1,000		950-
		412	RENTALS OF MISC.EQUIP		8,386		8,376		10-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,600		3,000		400
SUBTOTAL FOR OTHR SER&CHR					16,481		15,921		560-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE			1	1,000	1	1,000
		615	PRINTING CONTRACTS	1	350			1-	350-
		624	CLEANING SERVICES	1	1,000	2	2,700	1	1,700
SUBTOTAL FOR CNTRCTL SVCS				2	1,350	3	3,700	1	2,350
90 OTPS HOLD CD		999	OTPS HOLDING CODE		207				207-
SUBTOTAL FOR OTPS HOLD CD					207				207-
SUBTOTAL FOR BUDGET CODE 1000				2	44,802	3	38,521	1	6,281-
TOTAL FOR QUEENS COMMUNITY BOARD #13				2	44,802	3	38,521	1	6,281-
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	44,802	3	38,521	1	6,281-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,545	44,802	3,545	38,521	6,281-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,802		38,521	6,281-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	44,802	38,521	6,281-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	44,802	38,521	6,281-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 443 QUEENS COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				4,000		4,000
		414	RENTALS - LAND BLDGS & STRUCTS		15,638		56,763		41,125
	856001	42C	HEAT LIGHT & POWER		6,788		8,539		1,751
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					22,428		69,304		46,876
SUBTOTAL FOR BUDGET CODE 4000					22,428		69,304		46,876
TOTAL FOR QUEENS COMMUNITY BOARD #13					22,428		69,304		46,876
TOTAL FOR RENT					22,428		69,304		46,876

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,788	22,428	8,539	69,304	46,876
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,428		69,304	46,876

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	22,428	69,304	46,876
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	22,428	69,304	46,876

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	140,893	3	147,174	6,281
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	140,893	3	147,174	6,281

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	140,893	147,174	6,281
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	140,893	147,174	6,281

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,333	67,230	12,084	107,825	40,595
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,230		107,825	40,595

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	67,230	107,825	40,595
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	67,230	107,825	40,595

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	140,893	3	147,174	6,281
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	140,893	3	147,174	6,281
OTPS					
TOTALS FOR OPERATING BUDGET		67,230		107,825	40,595
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,230		107,825	40,595
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	208,123	3	254,999	46,876
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,123	3	254,999	46,876
FUNDING					
CITY		208,123		254,999	46,876
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		208,123		254,999	46,876

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 444 QUEENS COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	138,378	3	136,908		1,470-
SUBTOTAL FOR F/T SALARIED				3	138,378	3	136,908		1,470-
02 OTH SALARIED		021	PART-TIME POSITIONS		2,589				2,589-
SUBTOTAL FOR OTH SALARIED					2,589				2,589-
03 UNSALARIED		031	UNSALARIED		11,300		13,000		1,700
SUBTOTAL FOR UNSALARIED					11,300		13,000		1,700
SUBTOTAL FOR BUDGET CODE 1000				3	152,267	3	149,908		2,359-
TOTAL FOR QUEENS COMMUNITY BOARD #14				3	152,267	3	149,908		2,359-
TOTAL FOR PERSONAL SERVICES				3	152,267	3	149,908		2,359-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	152,267	3	149,908	2,359-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	152,267	3	149,908	2,359-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	152,267	149,908	2,359-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	152,267	149,908	2,359-

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 444 QUEENS COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 444	56086	46,343-150,148	1	93,267
1215	COMMUNITY ASSOCIATE	D 444	56057	26,998- 45,447	1	45,168
	SUBTOTAL FOR OBJECT 001				2	138,435
	POSITION SCHEDULE FOR U/A 001				2	138,435
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	69,218
	TOTAL FOR U/A 001				3	207,653

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 444 QUEENS COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,635		8,000		1,635-
		101	PRINTING SUPPLIES				3,000		3,000
		117	POSTAGE		4,800		8,000		3,200
SUBTOTAL FOR SUPPLYS&MATL					14,435		19,000		4,565
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		4,446				4,446-
		337	BOOKS-OTHER		209		828		619
SUBTOTAL FOR PROPTY&EQUIP					4,655		828		3,827-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,224		3,959		735
		400	CONTRACTUAL SERVICES-GENERAL		100		3,000		2,900
		402	TELEPHONE & OTHER COMMUNICATNS		2,350		2,000		350-
		412	RENTALS OF MISC.EQUIP		2,000		2,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		914		1,000		86
SUBTOTAL FOR OTHR SER&CHR					8,588		11,959		3,371
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT			1	2,500	1	2,500
		684	PROF SERV COMPUTER SERVICES	1	500	1	1,000		500
SUBTOTAL FOR CNTRCTL SVCS				1	500	2	3,500	1	3,000
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		500		500		
SUBTOTAL FOR FXD MIS CHGS					500		500		
SUBTOTAL FOR BUDGET CODE 1000				1	28,678	2	35,787	1	7,109
TOTAL FOR QUEENS COMMUNITY BOARD #14				1	28,678	2	35,787	1	7,109
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	28,678	2	35,787	1	7,109

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,224	28,678	3,959	35,787	7,109
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,678		35,787	7,109

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	28,678	35,787	7,109
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	28,678	35,787	7,109

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 444 QUEENS COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		23,750		19,000		4,750-
	856001	42C	HEAT LIGHT & POWER		1,687		3,917		2,230
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					25,439		22,919		2,520-
SUBTOTAL FOR BUDGET CODE 4000					25,439		22,919		2,520-
TOTAL FOR QUEENS COMMUNITY BOARD #14					25,439		22,919		2,520-
TOTAL FOR RENT AND ENERGY					25,439		22,919		2,520-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,687	25,439	3,917	22,919	2,520-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,439		22,919	2,520-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	25,439	22,919	2,520-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	25,439	22,919	2,520-

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	152,267	3	149,908	2,359-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	152,267	3	149,908	2,359-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	152,267	149,908	2,359-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	152,267	149,908	2,359-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,911	54,117	7,876	58,706	4,589
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,117		58,706	4,589

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	54,117	58,706	4,589
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	54,117	58,706	4,589

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	152,267	3	149,908	2,359-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	152,267	3	149,908	2,359-
OTPS					
TOTALS FOR OPERATING BUDGET		54,117		58,706	4,589
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,117		58,706	4,589
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	206,384	3	208,614	2,230
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	206,384	3	208,614	2,230
FUNDING					
CITY		206,384		208,614	2,230
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		206,384		208,614	2,230

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # 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	165,300		4,740
SUBTOTAL FOR F/T SALARIED				3	160,560	3	165,300		4,740
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		4,500				4,500-
SUBTOTAL FOR AMT TO SCHED					4,500				4,500-
SUBTOTAL FOR BUDGET CODE 1000				3	165,060	3	165,300		240
TOTAL FOR BROOKLYN COMMUNITY BOARD #1				3	165,060	3	165,300		240
TOTAL FOR PERSONAL SERVICES				3	165,060	3	165,300		240

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	165,060	3	165,300	240
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,060	3	165,300	240

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	165,060	165,300	240
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	165,060	165,300	240

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 471	56086	46,343-150,148	1	94,608
1105	ASSISTANT DISTRICT MANAGE	D 471	56087	31,801- 48,007	1	44,969
1121	SECRETARY (LEVELS 1A,2A,3	D 471	10252	24,155- 44,754	1	25,723
	SUBTOTAL FOR OBJECT 001				3	165,300
	POSITION SCHEDULE FOR U/A 001				3	165,300
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	165,300

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1									
BUDGET CODE: 1000 OPERATIONS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		600		600		
		100	SUPPLIES + MATERIALS - GENERAL		1,358		1,475		117
		101	PRINTING SUPPLIES		187		100		87-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		261		300		39
		106	MOTOR VEHICLE FUEL		325		350		25
		117	POSTAGE		2,850		2,500		350-
		169	MAINTENANCE SUPPLIES		10		250		240
		170	CLEANING SUPPLIES		330				330-
		199	DATA PROCESSING SUPPLIES		353		708		355
SUBTOTAL FOR SUPPLYS&MATL					6,274		6,283		9
30 PROPTY&EQUIP		314	OFFICE FURITURE		245		500		255
		315	OFFICE EQUIPMENT		150		500		350
		319	SECURITY EQUIPMENT		1,334		169		1,165-
		332	PURCH DATA PROCESSING EQUIPT		34				34-
		337	BOOKS-OTHER		651		638		13-
SUBTOTAL FOR PROPTY&EQUIP					2,414		1,807		607-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,800		2,976		176
		402	TELEPHONE & OTHER COMMUNICATNS		691		500		191-
		403	OFFICE SERVICES		27				27-
		412	RENTALS OF MISC.EQUIP		2,190		2,426		236
		431	LEASING OF MISC EQUIP		528		528		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,909		2,900		991
		499	OTHER EXPENSES - GENERAL				1		1
SUBTOTAL FOR OTHR SER&CHR					8,145		9,331		1,186
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	552	1	351		201-
		608	MAINT & REP GENERAL			1	174	1	174
		612	OFFICE EQUIPMENT MAINTENANCE			1	50	1	50
		613	DATA PROCESSING EQUIPMENT			2	50	2	50
		615	PRINTING CONTRACTS	1	560			1-	560-
		622	TEMPORARY SERVICES	1	375	1	250		125-
		624	CLEANING SERVICES	1	2,218	1	2,100		118-
		684	PROF SERV COMPUTER SERVICES	1	98			1-	98-
SUBTOTAL FOR CNTRCTL SVCS				5	3,803	7	2,975	2	828-
SUBTOTAL FOR BUDGET CODE 1000				5	20,636	7	20,396	2	240-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR BROOKLYN COMMUNITY BOARD #1				5	20,636	7	20,396	2	240-
TOTAL FOR OTHER THAN PERSONAL SERVICES				5	20,636	7	20,396	2	240-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,400	20,636	3,576	20,396	240-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,636		20,396	240-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	20,636	20,396	240-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	20,636	20,396	240-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1									
BUDGET CODE: 4000 CONVERSION NAME									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		59,646		50,313		9,333-
	856001	42C	HEAT LIGHT & POWER		6,352		7,135		783
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					66,000		57,450		8,550-
SUBTOTAL FOR BUDGET CODE 4000					66,000		57,450		8,550-
TOTAL FOR BROOKLYN COMMUNITY BOARD #1					66,000		57,450		8,550-
TOTAL FOR RENT AND ENERGY					66,000		57,450		8,550-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	6,352	66,000	7,135	57,450	8,550-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,000		57,450	8,550-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	66,000	57,450	8,550-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	66,000	57,450	8,550-

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	165,060	3	165,300	240
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,060	3	165,300	240

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	165,060	165,300	240
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	165,060	165,300	240

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,752	86,636	10,711	77,846	8,790-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,636		77,846	8,790-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	86,636	77,846	8,790-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	86,636	77,846	8,790-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	165,060	3	165,300	240
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,060	3	165,300	240
OTPS					
TOTALS FOR OPERATING BUDGET		86,636		77,846	8,790-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,636		77,846	8,790-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	251,696	3	243,146	8,550-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	251,696	3	243,146	8,550-
FUNDING					
CITY		251,696		243,146	8,550-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		251,696		243,146	8,550-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # 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	147,081		2,700
SUBTOTAL FOR F/T SALARIED				3	144,381	3	147,081		2,700
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		8,404		6,932		1,472-
SUBTOTAL FOR ADD GRS PAY					8,404		6,932		1,472-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		4,500				4,500-
SUBTOTAL FOR AMT TO SCHED					4,500				4,500-
SUBTOTAL FOR BUDGET CODE 1000				3	157,285	3	154,013		3,272-
TOTAL FOR BROOKLYN COMMUNITY BOARD #2				3	157,285	3	154,013		3,272-
TOTAL FOR PERSONAL SERVICES				3	157,285	3	154,013		3,272-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	157,285	3	154,013	3,272-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,285	3	154,013	3,272-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	157,285	154,013	3,272-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	157,285	154,013	3,272-

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 472	56086	46,343-150,148	1	62,238
1121	SECRETARY (LEVELS 1A,2A,3	D 472	10252	24,155- 44,754	1	42,907
1126	SECRETARY (LEVELS 1A,2A,3	D 472	10252	24,155- 44,754	1	41,936
	SUBTOTAL FOR OBJECT 001				3	147,081
	POSITION SCHEDULE FOR U/A 001				3	147,081
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	147,081

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		200		200		
		100	SUPPLIES + MATERIALS - GENERAL		1,115		1,014		101-
		101	PRINTING SUPPLIES		1,192		500		692-
		117	POSTAGE		3,090		2,500		590-
		199	DATA PROCESSING SUPPLIES		450		1,500		1,050
SUBTOTAL FOR SUPPLYS&MATL					6,047		5,714		333-
30 PROPTY&EQUIP		314	OFFICE FURITURE		225		1,000		775
		315	OFFICE EQUIPMENT		2,250		600		1,650-
		332	PURCH DATA PROCESSING EQUIPT		3,250				3,250-
		337	BOOKS-OTHER		2,962		1,000		1,962-
SUBTOTAL FOR PROPTY&EQUIP					8,687		2,600		6,087-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,861		1,996		135
		403	OFFICE SERVICES		350		100		250-
		412	RENTALS OF MISC.EQUIP		7,957		8,500		543
		427	DATA PROCESSING SERVICES				800		800
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,400		1,800		400
		499	OTHER EXPENSES - GENERAL				3,272		3,272
SUBTOTAL FOR OTHR SER&CHR					11,568		16,468		4,900
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	458	1	500		42
		612	OFFICE EQUIPMENT MAINTENANCE			1	200	1	200
		613	DATA PROCESSING EQUIPMENT	1	1,500	1	1,200		300-
		622	TEMPORARY SERVICES	1	150			1-	150-
		671	TRAINING PRGM CITY EMPLOYEES			1	1,000	1	1,000
		684	PROF SERV COMPUTER SERVICES			1	4,000	1	4,000
SUBTOTAL FOR CNTRCTL SVCS				3	2,108	5	6,900	2	4,792
SUBTOTAL FOR BUDGET CODE 1000				3	28,410	5	31,682	2	3,272
TOTAL FOR BROOKLYN COMMUNITY BOARD #2				3	28,410	5	31,682	2	3,272
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	28,410	5	31,682	2	3,272

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,061	28,410	2,196	31,682	3,272
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,410		31,682	3,272

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	28,410	31,682	3,272
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	28,410	31,682	3,272

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS		40,959		42,444		1,485
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					40,961		42,446		1,485
SUBTOTAL FOR BUDGET CODE 4000					40,961		42,446		1,485
TOTAL FOR BROOKLYN COMMUNITY BOARD #2					40,961		42,446		1,485
TOTAL FOR RENT					40,961		42,446		1,485

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	40,959	40,961	42,444	42,446	1,485
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,961		42,446	1,485

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	40,961	42,446	1,485
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	40,961	42,446	1,485

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	157,285	3	154,013	3,272-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,285	3	154,013	3,272-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	157,285	154,013	3,272-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	157,285	154,013	3,272-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43,020	69,371	44,640	74,128	4,757
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,371		74,128	4,757

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	69,371	74,128	4,757
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	69,371	74,128	4,757

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	157,285	3	154,013	3,272-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,285	3	154,013	3,272-
OTPS					
TOTALS FOR OPERATING BUDGET		69,371		74,128	4,757
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,371		74,128	4,757
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	226,656	3	228,141	1,485
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	226,656	3	228,141	1,485
FUNDING					
CITY		226,656		228,141	1,485
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		226,656		228,141	1,485

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	86,297	3	80,500		5,797-
SUBTOTAL FOR F/T SALARIED				3	86,297	3	80,500		5,797-
04 ADD GRS PAY		061	SUPPER MONEY				3,600		3,600
SUBTOTAL FOR ADD GRS PAY							3,600		3,600
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		4,500				4,500-
		053	AMOUNT TO BE SCHEDULED-PS				56,429		56,429
SUBTOTAL FOR AMT TO SCHED					4,500		56,429		51,929
SUBTOTAL FOR BUDGET CODE 1000				3	90,797	3	140,529		49,732
TOTAL FOR BROOKLYN COMMUNITY BOARD #3				3	90,797	3	140,529		49,732
TOTAL FOR PERSONAL SERVICES				3	90,797	3	140,529		49,732

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	90,797	3	140,529	49,732
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	90,797	3	140,529	49,732

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	90,797	140,529	49,732
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	90,797	140,529	49,732

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1144	COMMUNITY ASSOCIATE	D 473	56057	26,998- 45,447	1	35,928
1300	COMMUNITY ASSOCIATE	D 473	56057	26,998- 45,447	2	75,897
	SUBTOTAL FOR OBJECT 001				3	111,825
	POSITION SCHEDULE FOR U/A 001				3	111,825
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	111,825

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		300		300		
		100	SUPPLIES + MATERIALS - GENERAL		5,845		2,500		3,345-
		101	PRINTING SUPPLIES		1,068		300		768-
		117	POSTAGE		12,000		7,000		5,000-
		170	CLEANING SUPPLIES		100		100		
		199	DATA PROCESSING SUPPLIES		10,455		1,500		8,955-
SUBTOTAL FOR SUPPLYS&MATL					29,768		11,700		18,068-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		319				319-
		302	TELECOMMUNICATIONS EQUIPMENT		1,977		100		1,877-
		314	OFFICE FURITURE		1,036		1,000		36-
		315	OFFICE EQUIPMENT		7,527				7,527-
		319	SECURITY EQUIPMENT		161				161-
		332	PURCH DATA PROCESSING EQUIPT		8,191		12,000		3,809
		337	BOOKS-OTHER		810		100		710-
SUBTOTAL FOR PROPTY&EQUIP					20,021		13,200		6,821-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,141		4,141		
		402	TELEPHONE & OTHER COMMUNICATNS		1,500		1,500		
		403	OFFICE SERVICES		150				150-
		412	RENTALS OF MISC.EQUIP		10,885		6,500		4,385-
		423	HEAT LIGHT & POWER		2,957		3,000		43
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,579		325		3,254-
SUBTOTAL FOR OTHR SER&CHR					23,212		15,466		7,746-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	800	1	800		
		613	DATA PROCESSING EQUIPMENT	1	4,077	1	500		3,577-
		622	TEMPORARY SERVICES	2	6,605			2-	6,605-
		671	TRAINING PRGM CITY EMPLOYEES	1	10,415	1	1,500		8,915-
		684	PROF SERV COMPUTER SERVICES			1	2,000	1	2,000
SUBTOTAL FOR CNTRCTL SVCS				5	21,897	4	4,800	1-	17,097-
SUBTOTAL FOR BUDGET CODE 1000				5	94,898	4	45,166	1-	49,732-
TOTAL FOR BROOKLYN COMMUNITY BOARD #3				5	94,898	4	45,166	1-	49,732-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				5	94,898	4	45,166	1-	49,732-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,441	94,898	4,441	45,166	49,732-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,898		45,166	49,732-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	94,898	45,166	49,732-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	94,898	45,166	49,732-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	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		3,938		4,202		264
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					30,169		31,268		1,099
SUBTOTAL FOR BUDGET CODE 4000					30,169		31,268		1,099
TOTAL FOR BROOKLYN COMMUNITY BOARD #3					30,169		31,268		1,099
TOTAL FOR RENT AND ENERGY					30,169		31,268		1,099

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,938	30,169	4,202	31,268	1,099
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,169		31,268	1,099

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	30,169	31,268	1,099
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	30,169	31,268	1,099

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	90,797	3	140,529	49,732
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	90,797	3	140,529	49,732

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	90,797	140,529	49,732
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	90,797	140,529	49,732

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,379	125,067	8,643	76,434	48,633-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,067		76,434	48,633-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	125,067	76,434	48,633-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	125,067	76,434	48,633-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	90,797	3	140,529	49,732
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	90,797	3	140,529	49,732
OTPS					
TOTALS FOR OPERATING BUDGET		125,067		76,434	48,633-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,067		76,434	48,633-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	215,864	3	216,963	1,099
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,864	3	216,963	1,099
FUNDING					
CITY		215,864		216,963	1,099
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		215,864		216,963	1,099

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	112,900	2	112,900		
SUBTOTAL FOR F/T SALARIED				2	112,900	2	112,900		
03 UNSALARIED		031	UNSALARIED		32,188		32,188		
SUBTOTAL FOR UNSALARIED					32,188		32,188		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800				800-
SUBTOTAL FOR ADD GRS PAY					800				800-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		4,500		4,500		
		053	AMOUNT TO BE SCHEDULED-PS		4,234		5,034		800
SUBTOTAL FOR AMT TO SCHED					8,734		9,534		800
SUBTOTAL FOR BUDGET CODE 1000				2	154,622	2	154,622		
TOTAL FOR BROOKLYN COMMUNITY BOARD #4				2	154,622	2	154,622		
TOTAL FOR PERSONAL SERVICES				2	154,622	2	154,622		

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	154,622	2	154,622	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,622	2	154,622	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	154,622	154,622	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	154,622	154,622	

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 474	56086	46,343-150,148	1	59,258
1126	COMMUNITY ASSOCIATE	D 474	56057	26,998- 45,447	1	32,341
1310	COMMUNITY ASSISTANT	D 474	56056	22,907- 30,057	1	23,170
	SUBTOTAL FOR OBJECT 001				3	114,769
	POSITION SCHEDULE FOR U/A 001				3	114,769
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-38,256
	TOTAL FOR U/A 001				2	76,513

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,493		2,454		2,039-
		101	PRINTING SUPPLIES				400		400
		117	POSTAGE		8,333		4,325		4,008-
		170	CLEANING SUPPLIES		334		269		65-
		199	DATA PROCESSING SUPPLIES		1,421				1,421-
SUBTOTAL FOR SUPPLYS&MATL					14,581		7,448		7,133-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				250		250
		302	TELECOMMUNICATIONS EQUIPMENT		1,211		675		536-
		315	OFFICE EQUIPMENT				6,000		6,000
		332	PURCH DATA PROCESSING EQUIPT		2,769				2,769-
		337	BOOKS-OTHER				684		684
SUBTOTAL FOR PROPTY&EQUIP					3,980		7,609		3,629
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,356		2,953		597
		402	TELEPHONE & OTHER COMMUNICATNS		6		506		500
		403	OFFICE SERVICES				1,614		1,614
		412	RENTALS OF MISC.EQUIP		1,666		3,330		1,664
		427	DATA PROCESSING SERVICES				225		225
		431	LEASING OF MISC EQUIP		1,735		1,735		
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000		3,300		700-
SUBTOTAL FOR OTHR SER&CHR					9,763		13,663		3,900
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	1,296	1	825		471-
		612	OFFICE EQUIPMENT MAINTENANCE	2	300	2	1,463		1,163
		613	DATA PROCESSING EQUIPMENT			1	65	1	65
		622	TEMPORARY SERVICES	1	974			1-	974-
		624	CLEANING SERVICES	1	179			1-	179-
SUBTOTAL FOR CNTRCTL SVCS				5	2,749	4	2,353	1-	396-
SUBTOTAL FOR BUDGET CODE 1000				5	31,073	4	31,073	1-	
TOTAL FOR BROOKLYN COMMUNITY BOARD #4				5	31,073	4	31,073	1-	
TOTAL FOR OTHER THAN PERSONAL SERVICES				5	31,073	4	31,073	1-	

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,356	31,073	2,953	31,073	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,073		31,073	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	31,073	31,073	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	31,073	31,073	

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				4,000		4,000
		414	RENTALS - LAND BLDGS & STRUCTS		35,183		37,740		2,557
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					35,185		41,742		6,557
SUBTOTAL FOR BUDGET CODE 4000					35,185		41,742		6,557
TOTAL FOR BROOKLYN COMMUNITY BOARD #4					35,185		41,742		6,557
TOTAL FOR RENT					35,185		41,742		6,557

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,185		41,742	6,557
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,185		41,742	6,557

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	35,185	41,742	6,557
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	35,185	41,742	6,557

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	154,622	2	154,622	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,622	2	154,622	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	154,622	154,622	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	154,622	154,622	

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,356	66,258	2,953	72,815	6,557
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,258		72,815	6,557

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	66,258	72,815	6,557
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	66,258	72,815	6,557

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	154,622	2	154,622	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,622	2	154,622	
OTPS					
TOTALS FOR OPERATING BUDGET		66,258		72,815	6,557
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,258		72,815	6,557
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	220,880	2	227,437	6,557
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	220,880	2	227,437	6,557
FUNDING					
CITY		220,880		227,437	6,557
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		220,880		227,437	6,557

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # 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	148,991		7,823
SUBTOTAL FOR F/T SALARIED				3	141,168	3	148,991		7,823
03 UNSALARIED		031	UNSALARIED		4,801		13,718		8,917
SUBTOTAL FOR UNSALARIED					4,801		13,718		8,917
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		13,583		800		12,783-
		046	TERMINAL LEAVE		783				783-
		061	SUPPER MONEY		17				17-
SUBTOTAL FOR ADD GRS PAY					14,383		800		13,583-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		4,500				4,500-
SUBTOTAL FOR AMT TO SCHED					4,500				4,500-
SUBTOTAL FOR BUDGET CODE 1000				3	164,852	3	163,509		1,343-
TOTAL FOR BROOKLYN COMMUNITY BOARD #5				3	164,852	3	163,509		1,343-
TOTAL FOR PERSONAL SERVICES				3	164,852	3	163,509		1,343-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	164,852	3	163,509	1,343-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	164,852	3	163,509	1,343-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	164,852	163,509	1,343-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	164,852	163,509	1,343-

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 475	56086	46,343-150,148	1	73,213
1136	COMMUNITY ASSOCIATE	D 475	56057	26,998- 45,447	1	31,405
1171	COMMUNITY COORDINATOR	D 475	56058	43,894- 59,831	1	44,373
	SUBTOTAL FOR OBJECT 001				3	148,991
	POSITION SCHEDULE FOR U/A 001				3	148,991
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	148,991

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		100	SUPPLIES + MATERIALS - GENERAL		1,734		2,500		766
		101	PRINTING SUPPLIES				500		500
		110	FOOD & FORAGE SUPPLIES		100		1,000		900
		117	POSTAGE		5,530		4,000		1,530-
		169	MAINTENANCE SUPPLIES				500		500
		170	CLEANING SUPPLIES		250		500		250
		199	DATA PROCESSING SUPPLIES		1,100				1,100-
SUBTOTAL FOR SUPPLYS&MATL					9,714		10,000		286
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		86		1,000		914
		302	TELECOMMUNICATIONS EQUIPMENT		392				392-
		314	OFFICE FURITURE				500		500
		315	OFFICE EQUIPMENT		1,863		1,500		363-
		332	PURCH DATA PROCESSING EQUIPT		995				995-
		337	BOOKS-OTHER		675		1,000		325
SUBTOTAL FOR PROPTY&EQUIP					4,011		4,000		11-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,627		3,882		1,255
		403	OFFICE SERVICES				2,804		2,804
		412	RENTALS OF MISC.EQUIP		2,671				2,671-
		451	NON OVERNIGHT TRVL EXP-GENERAL		166		500		334
SUBTOTAL FOR OTHR SER&CHR					5,464		7,186		1,722
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	800	1	500		300-
		608	MAINT & REP GENERAL	1	335			1-	335-
		612	OFFICE EQUIPMENT MAINTENANCE	1	169			1-	169-
		613	DATA PROCESSING EQUIPMENT	1	50			1-	50-
		624	CLEANING SERVICES	1	300	1	500		200
SUBTOTAL FOR CNTRCTL SVCS				5	1,654	2	1,000	3-	654-
SUBTOTAL FOR BUDGET CODE 1000				5	20,843	2	22,186	3-	1,343
TOTAL FOR BROOKLYN COMMUNITY BOARD #5				5	20,843	2	22,186	3-	1,343

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				5	20,843	2	22,186	3-	1,343

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,627	20,843	4,882	22,186	1,343
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,843		22,186	1,343

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	20,843	22,186	1,343
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	20,843	22,186	1,343

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	164,852	3	163,509	1,343-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	164,852	3	163,509	1,343-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	164,852	163,509	1,343-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	164,852	163,509	1,343-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,627	20,843	4,882	22,186	1,343
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,843		22,186	1,343

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	20,843	22,186	1,343
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	20,843	22,186	1,343

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	164,852	3	163,509	1,343-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	164,852	3	163,509	1,343-
OTPS					
TOTALS FOR OPERATING BUDGET		20,843		22,186	1,343
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,843		22,186	1,343
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	185,695	3	185,695	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,695	3	185,695	
FUNDING					
CITY		185,695		185,695	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		185,695		185,695	

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	155,861	3	165,861		10,000
SUBTOTAL FOR F/T SALARIED				3	155,861	3	165,861		10,000
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		4,500		4,500		
SUBTOTAL FOR AMT TO SCHED					4,500		4,500		
SUBTOTAL FOR BUDGET CODE 1000				3	160,361	3	170,361		10,000
TOTAL FOR BROOKLYN COMMUNITY BOARD #6				3	160,361	3	170,361		10,000
TOTAL FOR PERSONAL SERVICES				3	160,361	3	170,361		10,000

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	160,361	3	170,361	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,361	3	170,361	10,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	160,361	170,361	10,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	160,361	170,361	10,000

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 476	56086	46,343-150,148	1	90,422
1105	ASSISTANT DISTRICT MANAGE	D 476	56087	31,801- 48,007	1	38,364
1300	COMMUNITY ASSOCIATE	D 476	56057	26,998- 45,447	1	34,109
	SUBTOTAL FOR OBJECT 001				3	162,895
	POSITION SCHEDULE FOR U/A 001				3	162,895
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	162,895

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2000 SARA-RECORDS									
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		12,500				12,500-
SUBTOTAL FOR CNTRCTL SVCS					12,500				12,500-
SUBTOTAL FOR BUDGET CODE 2000					12,500				12,500-
TOTAL FOR					12,500				12,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		648		400		248-
		100	SUPPLIES + MATERIALS - GENERAL		7,066		3,427		3,639-
		117	POSTAGE		3,739		3,500		239-
		199	DATA PROCESSING SUPPLIES		222		1,070		848
SUBTOTAL FOR SUPPLYS&MATL					11,675		8,397		3,278-
30 PROPTY&EQUIP		319	SECURITY EQUIPMENT		300		300		
		337	BOOKS-OTHER		133				133-
SUBTOTAL FOR PROPTY&EQUIP					433		300		133-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,274		2,376		1,102
		412	RENTALS OF MISC.EQUIP		3,753		3,721		32-
		431	LEASING OF MISC EQUIP		1				1-
SUBTOTAL FOR OTHR SER&CHR					5,028		6,097		1,069
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	3,100			1-	3,100-
		624	CLEANING SERVICES			1	540	1	540
		684	PROF SERV COMPUTER SERVICES	2	5,098			2-	5,098-
SUBTOTAL FOR CNTRCTL SVCS				3	8,198	1	540	2-	7,658-
SUBTOTAL FOR BUDGET CODE 1000				3	25,334	1	15,334	2-	10,000-
TOTAL FOR BROOKLYN COMMUNITY BOARD #6				3	25,334	1	15,334	2-	10,000-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	37,834	1	15,334	2-	22,500-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,922	37,834	2,776	15,334	22,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,834		15,334	22,500-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	25,334	15,334	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	12,500		12,500-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	37,834	15,334	22,500-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
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

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,000		8,000	4,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,000		8,000	4,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,000	8,000	4,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,000	8,000	4,000

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	160,361	3	170,361	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,361	3	170,361	10,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	160,361	170,361	10,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	160,361	170,361	10,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,922	41,834	2,776	23,334	18,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,834		23,334	18,500-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	29,334	23,334	6,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	12,500		12,500-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	41,834	23,334	18,500-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	160,361	3	170,361	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,361	3	170,361	10,000
OTPS					
TOTALS FOR OPERATING BUDGET		41,834		23,334	18,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,834		23,334	18,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	202,195	3	193,695	8,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	202,195	3	193,695	8,500-
FUNDING					
CITY		189,695		193,695	4,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,500			12,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		202,195		193,695	8,500-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	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-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	176,378	4	176,268	110-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	176,378	4	176,268	110-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	176,378	176,268	110-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	176,378	176,268	110-

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 477	56086	46,343-150,148	1	71,131
1105	ASSISTANT DISTRICT MANAGE	D 477	56087	31,801- 48,007	1	47,935
1111	COMMUNITY SERVICE AIDE	D 477	52406	24,055- 25,125	1	24,055
1300	COMMUNITY ASSOCIATE	D 477	56057	26,998- 45,447	1	33,252
	SUBTOTAL FOR OBJECT 001				4	176,373
	POSITION SCHEDULE FOR U/A 001				4	176,373
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				4	176,373

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		871				871-
		117	POSTAGE		2,214		3,129		915
SUBTOTAL FOR SUPPLYS&MATL					3,085		3,129		44
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,321		2,673		352
		412	RENTALS OF MISC.EQUIP		2,644		3,625		981
SUBTOTAL FOR OTHR SER&CHR					4,965		6,298		1,333
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	1,267			1-	1,267-
SUBTOTAL FOR CNTRCTL SVCS				1	1,267			1-	1,267-
SUBTOTAL FOR BUDGET CODE 1000				1	9,317		9,427	1-	110
TOTAL FOR BROOKLYN COMMUNITY BOARD # 7				1	9,317		9,427	1-	110
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	9,317		9,427	1-	110

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,321	9,317	2,673	9,427	110
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,317		9,427	110

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	9,317	9,427	110
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,317	9,427	110

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	176,378	4	176,268	110-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	176,378	4	176,268	110-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	176,378	176,268	110-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	176,378	176,268	110-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,321	9,317	2,673	9,427	110
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,317		9,427	110

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	9,317	9,427	110
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,317	9,427	110

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	176,378	4	176,268	110-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	176,378	4	176,268	110-
OTPS					
TOTALS FOR OPERATING BUDGET		9,317		9,427	110
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,317		9,427	110
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	185,695	4	185,695	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	185,695	4	185,695	
FUNDING					
CITY		185,695		185,695	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		185,695		185,695	

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # 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		4,000				4,000-
SUBTOTAL FOR AMT TO SCHED					4,000				4,000-
SUBTOTAL FOR BUDGET CODE 1000				3	170,028	3	169,661		367-
TOTAL FOR BROOKLYN COMMUNITY BOARD #8				3	170,028	3	169,661		367-
TOTAL FOR PERSONAL SERVICES				3	170,028	3	169,661		367-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	170,028	3	169,661	367-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,028	3	169,661	367-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	170,028	169,661	367-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	170,028	169,661	367-

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 478	56086	46,343-150,148	1	90,713
1151	COMMUNITY ASSOCIATE	D 478	56057	26,998- 45,447	1	40,717
1152	COMMUNITY ASSOCIATE	D 478	56057	26,998- 45,447	1	37,431
	SUBTOTAL FOR OBJECT 001				3	168,861
	POSITION SCHEDULE FOR U/A 001				3	168,861
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	168,861

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,649		1,500		149-
		101	PRINTING SUPPLIES		475		300		175-
		117	POSTAGE		2,821		2,000		821-
		169	MAINTENANCE SUPPLIES		85				85-
		170	CLEANING SUPPLIES		238				238-
		199	DATA PROCESSING SUPPLIES				450		450
SUBTOTAL FOR SUPPLYS&MATL					5,268		4,250		1,018-
30 PROPTY&EQUIP		314	OFFICE FURITURE		989				989-
		319	SECURITY EQUIPMENT		159		500		341
		332	PURCH DATA PROCESSING EQUIPT				1,000		1,000
		337	BOOKS-OTHER				200		200
SUBTOTAL FOR PROPTY&EQUIP					1,148		1,700		552
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,114		3,263		149
		402	TELEPHONE & OTHER COMMUNICATNS		279		204		75-
		412	RENTALS OF MISC.EQUIP		576		1,997		1,421
		451	NON OVERNIGHT TRVL EXP-GENERAL		800		400		400-
SUBTOTAL FOR OTHR SER&CHR					4,769		5,864		1,095
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	1,200	1	1,300		100
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,368	1	1,420		52
		613	DATA PROCESSING EQUIPMENT	1	320			1-	320-
		684	PROF SERV COMPUTER SERVICES	1	1,594	1	1,500		94-
SUBTOTAL FOR CNTRCTL SVCS				4	4,482	3	4,220	1-	262-
SUBTOTAL FOR BUDGET CODE 1000				4	15,667	3	16,034	1-	367
TOTAL FOR BROOKLYN COMMUNITY BOARD #8				4	15,667	3	16,034	1-	367
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	15,667	3	16,034	1-	367

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,114	15,667	3,263	16,034	367
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,667		16,034	367

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	15,667	16,034	367
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,667	16,034	367

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		45,133		44,167		966-
	856001	42C	HEAT LIGHT & POWER		7,743		9,303		1,560
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					52,878		53,472		594
SUBTOTAL FOR BUDGET CODE 4000					52,878		53,472		594
TOTAL FOR BROOKLYN COMMUNITY BOARD #8					52,878		53,472		594
TOTAL FOR RENT AND ENERGY					52,878		53,472		594

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	7,743	52,878	9,303	53,472	594
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,878		53,472	594

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	52,878	53,472	594
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	52,878	53,472	594

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	170,028	3	169,661	367-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,028	3	169,661	367-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	170,028	169,661	367-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	170,028	169,661	367-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,857	68,545	12,566	69,506	961
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,545		69,506	961

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	68,545	69,506	961
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	68,545	69,506	961

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	170,028	3	169,661	367-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,028	3	169,661	367-
OTPS					
TOTALS FOR OPERATING BUDGET		68,545		69,506	961
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,545		69,506	961
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	238,573	3	239,167	594
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	238,573	3	239,167	594
FUNDING					
CITY		238,573		239,167	594
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		238,573		239,167	594

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9									
BUDGET CODE: 1000 OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	86,821	2	125,822		39,001
SUBTOTAL FOR F/T SALARIED				2	86,821	2	125,822		39,001
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		2,750				2,750-
		053	AMOUNT TO BE SCHEDULED-PS		36,059				36,059-
SUBTOTAL FOR AMT TO SCHED					38,809				38,809-
SUBTOTAL FOR BUDGET CODE 1000				2	125,630	2	125,822		192
TOTAL FOR BROOKLYN COMMUNITY BOARD #9				2	125,630	2	125,822		192
TOTAL FOR PERSONAL SERVICES				2	125,630	2	125,822		192

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	125,630	2	125,822	192
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	125,630	2	125,822	192

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	125,630	125,822	192
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	125,630	125,822	192

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 479	56086	46,343-150,148	1	94,462
	SUBTOTAL FOR OBJECT 001				1	94,462
	POSITION SCHEDULE FOR U/A 001				1	94,462
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	94,462
	TOTAL FOR U/A 001				2	188,924

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9									
BUDGET CODE: 1000 OPERATIONS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,118		7,000		3,882
		101	PRINTING SUPPLIES		7		1,000		993
		117	POSTAGE		10,014		7,700		2,314-
		169	MAINTENANCE SUPPLIES				500		500
		170	CLEANING SUPPLIES		591		500		91-
		199	DATA PROCESSING SUPPLIES		1,781		5,000		3,219
SUBTOTAL FOR SUPPLYS&MATL					15,511		21,700		6,189
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				1,000		1,000
		302	TELECOMMUNICATIONS EQUIPMENT				500		500
		314	OFFICE FURITURE		9,300				9,300-
		315	OFFICE EQUIPMENT		1,485				1,485-
		319	SECURITY EQUIPMENT		300		300		
		332	PURCH DATA PROCESSING EQUIPT		1,884		2,000		116
		337	BOOKS-OTHER		214		100		114-
SUBTOTAL FOR PROPTY&EQUIP					13,183		3,900		9,283-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,384		3,273		889
		402	TELEPHONE & OTHER COMMUNICATNS				1,000		1,000
		412	RENTALS OF MISC.EQUIP		5,953		7,500		1,547
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,718		500		1,218-
SUBTOTAL FOR OTHR SER&CHR					10,055		12,273		2,218
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	3,566	1	3,000		566-
		613	DATA PROCESSING EQUIPMENT	1	619	1	1,000		381
		615	PRINTING CONTRACTS			1	1,000	1	1,000
		622	TEMPORARY SERVICES	1	2,414			1-	2,414-
		624	CLEANING SERVICES			1	3,000	1	3,000
		676	MAINT & OPER OF INFRASTRUCTURE	1	6,400			1-	6,400-
		684	PROF SERV COMPUTER SERVICES	1	8,317	1	14,000		5,683
SUBTOTAL FOR CNTRCTL SVCS				5	21,316	5	22,000		684
SUBTOTAL FOR BUDGET CODE 1000				5	60,065	5	59,873		192-
TOTAL FOR BROOKLYN COMMUNITY BOARD #9				5	60,065	5	59,873		192-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				5	60,065	5	59,873		192-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,384	60,065	3,273	59,873	192-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,065		59,873	192-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	60,065	59,873	192-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	60,065	59,873	192-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		15,000		14,729		271-
	856001	42C	HEAT LIGHT & POWER		2,375		2,347		28-
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					17,377		17,078		299-
SUBTOTAL FOR BUDGET CODE 4000					17,377		17,078		299-
TOTAL FOR BROOKLYN COMMUNITY BOARD #9					17,377		17,078		299-
TOTAL FOR RENT AND ENERGY					17,377		17,078		299-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,375	17,377	2,347	17,078	299-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,377		17,078	299-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	17,377	17,078	299-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,377	17,078	299-

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	125,630	2	125,822	192
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	125,630	2	125,822	192

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	125,630	125,822	192
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	125,630	125,822	192

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,759	77,442	5,620	76,951	491-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,442		76,951	491-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	77,442	76,951	491-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	77,442	76,951	491-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	125,630	2	125,822	192
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	125,630	2	125,822	192
OTPS					
TOTALS FOR OPERATING BUDGET		77,442		76,951	491-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,442		76,951	491-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	203,072	2	202,773	299-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	203,072	2	202,773	299-
FUNDING					
CITY		203,072		202,773	299-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		203,072		202,773	299-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # 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	149,776		4,582
SUBTOTAL FOR F/T SALARIED				4	145,194	4	149,776		4,582
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,600		800		800-
SUBTOTAL FOR ADD GRS PAY					1,600		800		800-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		4,500				4,500-
		053	AMOUNT TO BE SCHEDULED-PS		1,042				1,042-
SUBTOTAL FOR AMT TO SCHED					5,542				5,542-
SUBTOTAL FOR BUDGET CODE 1000				4	152,336	4	150,576		1,760-
TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10				4	152,336	4	150,576		1,760-
TOTAL FOR PERSONAL SERVICES				4	152,336	4	150,576		1,760-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4	152,336	4	150,576	1,760-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	152,336	4	150,576	1,760-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	152,336	150,576	1,760-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	152,336	150,576	1,760-

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 480	56086	46,343-150,148	1	73,098
1108	COMMUNITY COORDINATOR	D 480	56058	43,894- 59,831	1	54,783
1111	COMMUNITY ASSOCIATE	D 480	56057	26,998- 45,447	1	31,000
	SUBTOTAL FOR OBJECT 001				3	158,881
	POSITION SCHEDULE FOR U/A 001				3	158,881
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	52,960
	TOTAL FOR U/A 001				4	211,841

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		400		400		
		100	SUPPLIES + MATERIALS - GENERAL		117		100		17-
		101	PRINTING SUPPLIES		183				183-
SUBTOTAL FOR SUPPLYS&MATL					700		500		200-
30 PROPTY&EQUIP		314	OFFICE FURITURE		21,408				21,408-
		319	SECURITY EQUIPMENT		540		540		
		332	PURCH DATA PROCESSING EQUIPT		62				62-
		337	BOOKS-OTHER		195		75		120-
SUBTOTAL FOR PROPTY&EQUIP					22,205		615		21,590-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,635		3,329		694
		412	RENTALS OF MISC.EQUIP		2,663				2,663-
		432	LEASING OF DATA PROC EQUIP				1,358		1,358
		451	NON OVERNIGHT TRVL EXP-GENERAL		698		500		198-
		499	OTHER EXPENSES - GENERAL				27,617		27,617
SUBTOTAL FOR OTHR SER&CHR					5,996		32,804		26,808
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	215			1-	215-
		615	PRINTING CONTRACTS	1	2,093			1-	2,093-
		622	TEMPORARY SERVICES	1	950			1-	950-
		624	CLEANING SERVICES	1	1,200	1	1,200		
SUBTOTAL FOR CNTRCTL SVCS				4	4,458	1	1,200	3-	3,258-
SUBTOTAL FOR BUDGET CODE 1000				4	33,359	1	35,119	3-	1,760
TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10				4	33,359	1	35,119	3-	1,760
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	33,359	1	35,119	3-	1,760

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,035	33,359	3,729	35,119	1,760
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,359		35,119	1,760

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	33,359	35,119	1,760
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	33,359	35,119	1,760

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC 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

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				42,803	42,803
FINANCIAL PLAN SAVINGS					
APPROPRIATION				42,803	42,803

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		42,803	42,803
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		42,803	42,803

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	152,336	4	150,576	1,760-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	152,336	4	150,576	1,760-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	152,336	150,576	1,760-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	152,336	150,576	1,760-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,035	33,359	3,729	77,922	44,563
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,359		77,922	44,563

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	33,359	77,922	44,563
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	33,359	77,922	44,563

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	152,336	4	150,576	1,760-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	152,336	4	150,576	1,760-
OTPS					
TOTALS FOR OPERATING BUDGET		33,359		77,922	44,563
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,359		77,922	44,563
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	185,695	4	228,498	42,803
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	185,695	4	228,498	42,803
FUNDING					
CITY		185,695		228,498	42,803
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		185,695		228,498	42,803

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	130,289	2	135,412		5,123
SUBTOTAL FOR F/T SALARIED				2	130,289	2	135,412		5,123
03 UNSALARIED		031	UNSALARIED		37,331		37,500		169
SUBTOTAL FOR UNSALARIED					37,331		37,500		169
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		4,500				4,500-
		053	AMOUNT TO BE SCHEDULED-PS		270				270-
SUBTOTAL FOR AMT TO SCHED					4,770				4,770-
SUBTOTAL FOR BUDGET CODE 1000				2	172,390	2	172,912		522
TOTAL FOR BROOKLYN COMMUNITY BOARD #11				2	172,390	2	172,912		522
TOTAL FOR PERSONAL SERVICES				2	172,390	2	172,912		522

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	172,390	2	172,912	522
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,390	2	172,912	522

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	172,390	172,912	522
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	172,390	172,912	522

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 481	56086	46,343-150,148	1	94,147
1105	ASSISTANT DISTRICT MANAGE	D 481	56087	31,801- 48,007	1	41,265
	SUBTOTAL FOR OBJECT 001				2	135,412
	POSITION SCHEDULE FOR U/A 001				2	135,412
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	135,412

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		771		889		118
		117	POSTAGE		600				600-
		199	DATA PROCESSING SUPPLIES				200		200
SUBTOTAL FOR SUPPLYS&MATL					1,371		1,089		282-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT				200		200
		315	OFFICE EQUIPMENT		1,268		500		768-
		319	SECURITY EQUIPMENT		240		240		
		337	BOOKS-OTHER		1,000		800		200-
SUBTOTAL FOR PROPTY&EQUIP					2,508		1,740		768-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,236		3,014		778
		402	TELEPHONE & OTHER COMMUNICATNS		1,250		1,000		250-
		403	OFFICE SERVICES		1,109		1,000		109-
		412	RENTALS OF MISC.EQUIP		600		600		
		451	NON OVERNIGHT TRVL EXP-GENERAL		113		200		87
SUBTOTAL FOR OTHR SER&CHR					5,308		5,814		506
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	1,640	1	1,800		160
		612	OFFICE EQUIPMENT MAINTENANCE	2	768	2	700		68-
		613	DATA PROCESSING EQUIPMENT			1	200	1	200
		615	PRINTING CONTRACTS	1	80			1-	80-
		622	TEMPORARY SERVICES	1	250			1-	250-
		624	CLEANING SERVICES	1	1,380	1	1,440		60
SUBTOTAL FOR CNTRCTL SVCS				6	4,118	5	4,140	1-	22
SUBTOTAL FOR BUDGET CODE 1000				6	13,305	5	12,783	1-	522-
TOTAL FOR BROOKLYN COMMUNITY BOARD #11				6	13,305	5	12,783	1-	522-
TOTAL FOR OTHER THAN PERSONAL SERVICES				6	13,305	5	12,783	1-	522-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,236	13,305	3,014	12,783	522-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,305		12,783	522-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	13,305	12,783	522-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	13,305	12,783	522-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		26,400		26,400		
	856001	42C	HEAT LIGHT & POWER		4,565		4,809		244
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					30,967		31,211		244
SUBTOTAL FOR BUDGET CODE 4000					30,967		31,211		244
TOTAL FOR BROOKLYN COMMUNITY BOARD #11					30,967		31,211		244
TOTAL FOR RENT AND ENERGY					30,967		31,211		244

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,565	30,967	4,809	31,211	244
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,967		31,211	244

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	30,967	31,211	244
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	30,967	31,211	244

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	172,390	2	172,912	522
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,390	2	172,912	522

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	172,390	172,912	522
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	172,390	172,912	522

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,801	44,272	7,823	43,994	278-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,272		43,994	278-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	44,272	43,994	278-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	44,272	43,994	278-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	172,390	2	172,912	522
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,390	2	172,912	522
OTPS					
TOTALS FOR OPERATING BUDGET		44,272		43,994	278-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,272		43,994	278-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	216,662	2	216,906	244
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,662	2	216,906	244
FUNDING					
CITY		216,662		216,906	244
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		216,662		216,906	244

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # 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	168,510	3	169,172		662
SUBTOTAL FOR F/T SALARIED				3	168,510	3	169,172		662
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,638		3,638		
SUBTOTAL FOR ADD GRS PAY					3,638		3,638		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		4,500				4,500-
SUBTOTAL FOR AMT TO SCHED					4,500				4,500-
SUBTOTAL FOR BUDGET CODE 1000				3	176,648	3	172,810		3,838-
TOTAL FOR BROOKLYN COMMUNITY BOARD #12				3	176,648	3	172,810		3,838-
TOTAL FOR PERSONAL SERVICES				3	176,648	3	172,810		3,838-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	176,648	3	172,810	3,838-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	176,648	3	172,810	3,838-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	175,048	172,810	2,238-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,600		1,600-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	176,648	172,810	3,838-

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 482	56086	46,343-150,148	1	81,891
1107	ASSOCIATE STAFF ANALYST	D 482	12627	57,245- 76,527	1	70,195
1393	COMMUNITY SERVICE AIDE	D 482	52406	24,055- 25,125	1	24,508
	SUBTOTAL FOR OBJECT 001				3	176,594
	POSITION SCHEDULE FOR U/A 001				3	176,594
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	176,594

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		322		836		514
		117	POSTAGE		117		1,803		1,686
		199	DATA PROCESSING SUPPLIES		55				55-
SUBTOTAL FOR SUPPLYS&MATL					494		2,639		2,145
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		145				145-
		315	OFFICE EQUIPMENT		200				200-
		337	BOOKS-OTHER		429		406		23-
SUBTOTAL FOR PROPTY&EQUIP					774		406		368-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,511		2,846		335
		412	RENTALS OF MISC.EQUIP		2,796		4,134		1,338
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,058				1,058-
SUBTOTAL FOR OTHR SER&CHR					6,365		6,980		615
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	1,839	1	1,560		279-
		624	CLEANING SERVICES	1	1,175	1	1,300		125
SUBTOTAL FOR CNTRCTL SVCS				2	3,014	2	2,860		154-
SUBTOTAL FOR BUDGET CODE 1000				2	10,647	2	12,885		2,238
BUDGET CODE: 2000 NYS Education Department Grant									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,864				1,864-
SUBTOTAL FOR SUPPLYS&MATL					1,864				1,864-
SUBTOTAL FOR BUDGET CODE 2000					1,864				1,864-
TOTAL FOR BROOKLYN COMMUNITY BOARD #12				2	12,511	2	12,885		374
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	12,511	2	12,885		374

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,511	12,511	2,846	12,885	374
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,511		12,885	374

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	10,647	12,885	2,238
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,864		1,864-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	12,511	12,885	374

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		54,560		54,622		62
	856001	42C	HEAT LIGHT & POWER		6,100		7,412		1,312
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					60,662		62,036		1,374
SUBTOTAL FOR BUDGET CODE 4000					60,662		62,036		1,374
TOTAL FOR BROOKLYN COMMUNITY BOARD #12					60,662		62,036		1,374
TOTAL FOR RENT AND ENERGY					60,662		62,036		1,374

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	6,100	60,662	7,412	62,036	1,374
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,662		62,036	1,374

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	60,662	62,036	1,374
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	60,662	62,036	1,374

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	176,648	3	172,810	3,838-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	176,648	3	172,810	3,838-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	175,048	172,810	2,238-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,600		1,600-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	176,648	172,810	3,838-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,611	73,173	10,258	74,921	1,748
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,173		74,921	1,748

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	71,309	74,921	3,612
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,864		1,864-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	73,173	74,921	1,748

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	176,648	3	172,810	3,838-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	176,648	3	172,810	3,838-
OTPS					
TOTALS FOR OPERATING BUDGET		73,173		74,921	1,748
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,173		74,921	1,748
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	249,821	3	247,731	2,090-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	249,821	3	247,731	2,090-
FUNDING					
CITY		246,357		247,731	1,374
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,464			3,464-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		249,821		247,731	2,090-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # 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	110,500		10,000
SUBTOTAL FOR F/T SALARIED				2	100,500	2	110,500		10,000
03 UNSALARIED		031	UNSALARIED		14,100		11,100		3,000-
SUBTOTAL FOR UNSALARIED					14,100		11,100		3,000-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		4,500		4,500		
		053	AMOUNT TO BE SCHEDULED-PS		34,353		34,353		
SUBTOTAL FOR AMT TO SCHED					38,853		38,853		
SUBTOTAL FOR BUDGET CODE 1000				2	153,453	2	160,453		7,000
TOTAL FOR BROOKLYN COMMUNITY BOARD #13				2	153,453	2	160,453		7,000
TOTAL FOR PERSONAL SERVICES				2	153,453	2	160,453		7,000

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	153,453	2	160,453	7,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	153,453	2	160,453	7,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	153,453	160,453	7,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	153,453	160,453	7,000

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 483	56086	46,343-150,148	1	82,708
1360	COMMUNITY COORDINATOR	D 483	56058	43,894- 59,831	1	52,385
	SUBTOTAL FOR OBJECT 001				2	135,093
	POSITION SCHEDULE FOR U/A 001				2	135,093
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	135,093

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	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		4,708		5,356		648
		101	PRINTING SUPPLIES		535		235		300-
		110	FOOD & FORAGE SUPPLIES		100				100-
		117	POSTAGE		1,800		3,000		1,200
		170	CLEANING SUPPLIES		510		250		260-
		199	DATA PROCESSING SUPPLIES		702		400		302-
SUBTOTAL FOR SUPPLYS&MATL					8,955		9,841		886
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		100		100		
		315	OFFICE EQUIPMENT		200		200		
		319	SECURITY EQUIPMENT		204		204		
		332	PURCH DATA PROCESSING EQUIPT		265		200		65-
		337	BOOKS-OTHER		100		100		
SUBTOTAL FOR PROPTY&EQUIP					869		804		65-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,988		5,300		312
		402	TELEPHONE & OTHER COMMUNICATNS		150		150		
		412	RENTALS OF MISC.EQUIP		3,760		3,160		600-
		417	ADVERTISING		100		100		
		451	NON OVERNIGHT TRVL EXP-GENERAL		600		600		
SUBTOTAL FOR OTHR SER&CHR					9,598		9,310		288-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	2	7,602	2	680		6,922-
		608	MAINT & REP GENERAL	1	200	1	200		
		622	TEMPORARY SERVICES	3	1,200	3	1,200		
		624	CLEANING SERVICES	1	3,200	1	2,000		1,200-
		633	TRANSPORTATION EXPENDITURES	1	100			1-	100-
		684	PROF SERV COMPUTER SERVICES	1	511			1-	511-
SUBTOTAL FOR CNTRCTL SVCS				9	12,813	7	4,080	2-	8,733-
90 OTPS HOLD CD		999	OTPS HOLDING CODE		7		1,207		1,200
SUBTOTAL FOR OTPS HOLD CD					7		1,207		1,200
SUBTOTAL FOR BUDGET CODE 1000				9	32,242	7	25,242	2-	7,000-
TOTAL FOR BROOKLYN COMMUNITY BOARD #13				9	32,242	7	25,242	2-	7,000-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				9	32,242	7	25,242	2-	7,000-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	5,588	32,242	5,900	25,242	7,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,242		25,242	7,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	32,242	25,242	7,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	32,242	25,242	7,000-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		4,000				4,000-
		414	RENTALS - LAND BLDGS & STRUCTS		39,000		43,000		4,000
	856001	42C	HEAT LIGHT & POWER		10,577		3,432		7,145-
SUBTOTAL FOR OTHR SER&CHR					53,577		46,432		7,145-
SUBTOTAL FOR BUDGET CODE 4000					53,577		46,432		7,145-
TOTAL FOR BROOKLYN COMMUNITY BOARD #13					53,577		46,432		7,145-
TOTAL FOR RENT					53,577		46,432		7,145-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,577	53,577	3,432	46,432	7,145-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,577		46,432	7,145-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	53,577	46,432	7,145-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	53,577	46,432	7,145-

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	153,453	2	160,453	7,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	153,453	2	160,453	7,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	153,453	160,453	7,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	153,453	160,453	7,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,165	85,819	9,332	71,674	14,145-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,819		71,674	14,145-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	85,819	71,674	14,145-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	85,819	71,674	14,145-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	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		85,819		71,674	14,145-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,819		71,674	14,145-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	239,272	2	232,127	7,145-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	239,272	2	232,127	7,145-
FUNDING					
CITY		239,272		232,127	7,145-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		239,272		232,127	7,145-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # 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	148,651		3,160-
SUBTOTAL FOR F/T SALARIED				2	151,811	2	148,651		3,160-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY					800		800		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		4,500		4,500		
		053	AMOUNT TO BE SCHEDULED-PS		11,283		11,283		
SUBTOTAL FOR AMT TO SCHED					15,783		15,783		
SUBTOTAL FOR BUDGET CODE 1000				2	168,394	2	165,234		3,160-
TOTAL FOR BROOKLYN COMMUNITY BOARD #14				2	168,394	2	165,234		3,160-
TOTAL FOR PERSONAL SERVICES				2	168,394	2	165,234		3,160-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	168,394	2	165,234	3,160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	168,394	2	165,234	3,160-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	168,394	165,234	3,160-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	168,394	165,234	3,160-

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 484	56086	46,343-150,148	1	96,673
1107	ASSOCIATE STAFF ANALYST	D 484	12627	57,245- 76,527	1	68,070
	SUBTOTAL FOR OBJECT 001				2	164,743
	POSITION SCHEDULE FOR U/A 001				2	164,743
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	164,743

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,687		1,173		514-
		101	PRINTING SUPPLIES				500		500
		117	POSTAGE		1,928		1,000		928-
		169	MAINTENANCE SUPPLIES		1,330				1,330-
		170	CLEANING SUPPLIES		500		500		
		199	DATA PROCESSING SUPPLIES				500		500
SUBTOTAL FOR SUPPLYS&MATL					5,445		3,673		1,772-
30 PROPTY&EQUIP		314	OFFICE FURITURE				1,530		1,530
		337	BOOKS-OTHER				500		500
SUBTOTAL FOR PROPTY&EQUIP							2,030		2,030
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,629		2,343		714
		402	TELEPHONE & OTHER COMMUNICATNS				500		500
		412	RENTALS OF MISC.EQUIP		4,682		3,727		955-
		431	LEASING OF MISC EQUIP				821		821
		451	NON OVERNIGHT TRVL EXP-GENERAL		400		400		
SUBTOTAL FOR OTHR SER&CHR					6,711		7,791		1,080
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	795	1	900		105
		612	OFFICE EQUIPMENT MAINTENANCE			1	300	1	300
		613	DATA PROCESSING EQUIPMENT			1	1,120	1	1,120
		615	PRINTING CONTRACTS			1	300	1	300
		622	TEMPORARY SERVICES	1	4,350	1	4,247		103-
		624	CLEANING SERVICES			1	100	1	100
SUBTOTAL FOR CNTRCTL SVCS				2	5,145	6	6,967	4	1,822
SUBTOTAL FOR BUDGET CODE 1000				2	17,301	6	20,461	4	3,160
TOTAL FOR BROOKLYN COMMUNITY BOARD #14				2	17,301	6	20,461	4	3,160
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	17,301	6	20,461	4	3,160

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,629	17,301	2,343	20,461	3,160
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,301		20,461	3,160

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	17,301	20,461	3,160
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,301	20,461	3,160

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	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		5,183		4,593		590-
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					57,929		61,715		3,786
SUBTOTAL FOR BUDGET CODE 4000					57,929		61,715		3,786
TOTAL FOR BROOKLYN COMMUNITY BOARD #14					57,929		61,715		3,786
TOTAL FOR RENT AND ENERGY					57,929		61,715		3,786

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	5,183	57,929	4,593	61,715	3,786
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,929		61,715	3,786

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	57,929	61,715	3,786
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	57,929	61,715	3,786

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	168,394	2	165,234	3,160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	168,394	2	165,234	3,160-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	168,394	165,234	3,160-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	168,394	165,234	3,160-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,812	75,230	6,936	82,176	6,946
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,230		82,176	6,946

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	75,230	82,176	6,946
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	75,230	82,176	6,946

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	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		75,230		82,176	6,946
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,230		82,176	6,946
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	243,624	2	247,410	3,786
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	243,624	2	247,410	3,786
FUNDING					
CITY		243,624		247,410	3,786
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		243,624		247,410	3,786

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # 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	139,035		20,985
SUBTOTAL FOR F/T SALARIED				3	118,050	3	139,035		20,985
03 UNSALARIED		031	UNSALARIED		16,926		17,488		562
SUBTOTAL FOR UNSALARIED					16,926		17,488		562
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800				800-
SUBTOTAL FOR ADD GRS PAY					800				800-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		4,500				4,500-
		053	AMOUNT TO BE SCHEDULED-PS		16,194				16,194-
SUBTOTAL FOR AMT TO SCHED					20,694				20,694-
SUBTOTAL FOR BUDGET CODE 1000				3	156,470	3	156,523		53
TOTAL FOR BROOKLYN COMMUNITY BOARD #15				3	156,470	3	156,523		53
TOTAL FOR PERSONAL SERVICES				3	156,470	3	156,523		53

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	156,470	3	156,523	53
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	156,470	3	156,523	53

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	156,470	156,523	53
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	156,470	156,523	53

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 485	56086	46,343-150,148	1	75,248
1300	COMMUNITY ASSOCIATE	D 485	56057	26,998- 45,447	1	39,000
1310	COMMUNITY ASSISTANT	D 485	56056	22,907- 30,057	1	27,976
	SUBTOTAL FOR OBJECT 001				3	142,224
	POSITION SCHEDULE FOR U/A 001				3	142,224
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	142,224

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				5,000		5,000
		100	SUPPLIES + MATERIALS - GENERAL		5,473		2,545		2,928-
		110	FOOD & FORAGE SUPPLIES		3,000		3,000		
		117	POSTAGE		6,178		4,000		2,178-
		199	DATA PROCESSING SUPPLIES		516				516-
SUBTOTAL FOR SUPPLYS&MATL					15,167		14,545		622-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		632		1,000		368
		337	BOOKS-OTHER		1,275		300		975-
SUBTOTAL FOR PROPTY&EQUIP					1,907		1,300		607-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,147		3,627		480
		402	TELEPHONE & OTHER COMMUNICATNS		45				45-
		412	RENTALS OF MISC.EQUIP		3,200		3,500		300
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,200		200
SUBTOTAL FOR OTHR SER&CHR					8,392		9,327		935
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	2,999	1	4,000		1,001
		684	PROF SERV COMPUTER SERVICES	1	760			1-	760-
SUBTOTAL FOR CNTRCTL SVCS				2	3,759	1	4,000	1-	241
SUBTOTAL FOR BUDGET CODE 1000				2	29,225	1	29,172	1-	53-
TOTAL FOR BROOKLYN COMMUNITY BOARD #15				2	29,225	1	29,172	1-	53-
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	29,225	1	29,172	1-	53-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,147	29,225	8,627	29,172	53-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,225		29,172	53-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	29,225	29,172	53-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	29,225	29,172	53-

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	156,470	3	156,523	53
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	156,470	3	156,523	53

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	156,470	156,523	53
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	156,470	156,523	53

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,147	29,225	8,627	29,172	53-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,225		29,172	53-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	29,225	29,172	53-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	29,225	29,172	53-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	156,470	3	156,523	53
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	156,470	3	156,523	53
OTPS					
TOTALS FOR OPERATING BUDGET		29,225		29,172	53-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,225		29,172	53-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	185,695	3	185,695	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,695	3	185,695	
FUNDING					
CITY		185,695		185,695	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		185,695		185,695	

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # 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	168,517		4,552
SUBTOTAL FOR F/T SALARIED				3	163,965	3	168,517		4,552
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800		800		
		061	SUPPER MONEY		200				200-
SUBTOTAL FOR ADD GRS PAY					1,000		800		200-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		4,500				4,500-
SUBTOTAL FOR AMT TO SCHED					4,500				4,500-
SUBTOTAL FOR BUDGET CODE 1000				3	169,465	3	169,317		148-
TOTAL FOR BROOKLYN COMMUNITY BOARD #16				3	169,465	3	169,317		148-
TOTAL FOR PERSONAL SERVICES				3	169,465	3	169,317		148-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	169,465	3	169,317	148-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	169,465	3	169,317	148-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	169,465	169,317	148-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	169,465	169,317	148-

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 486	56086	46,343-150,148	1	88,501
1110	COMMUNITY COORDINATOR	D 486	56058	43,894- 59,831	1	52,582
1310	COMMUNITY ASSISTANT	D 486	56056	22,907- 30,057	1	27,434
	SUBTOTAL FOR OBJECT 001				3	168,517
	POSITION SCHEDULE FOR U/A 001				3	168,517
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	168,517

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		300		300		
		100	SUPPLIES + MATERIALS - GENERAL		577		1,000		423
		110	FOOD & FORAGE SUPPLIES				300		300
		117	POSTAGE		4,551		1,295		3,256-
		199	DATA PROCESSING SUPPLIES				500		500
SUBTOTAL FOR SUPPLYS&MATL					5,428		3,395		2,033-
30 PROPTY&EQUIP		319	SECURITY EQUIPMENT		564		564		
		332	PURCH DATA PROCESSING EQUIPT		485		500		15
SUBTOTAL FOR PROPTY&EQUIP					1,049		1,064		15
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,187		2,538		351
		412	RENTALS OF MISC.EQUIP		7,101		7,200		99
		451	NON OVERNIGHT TRVL EXP-GENERAL		215		200		15-
SUBTOTAL FOR OTHR SER&CHR					9,503		9,938		435
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT			1	249	1	249
		612	OFFICE EQUIPMENT MAINTENANCE			1	1,200	1	1,200
		613	DATA PROCESSING EQUIPMENT			1	532	1	532
		624	CLEANING SERVICES	1	250			1-	250-
SUBTOTAL FOR CNTRCTL SVCS				1	250	3	1,981	2	1,731
SUBTOTAL FOR BUDGET CODE 1000				1	16,230	3	16,378	2	148
TOTAL FOR BROOKLYN COMMUNITY BOARD #16				1	16,230	3	16,378	2	148
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	16,230	3	16,378	2	148

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,487	16,230	2,838	16,378	148
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,230		16,378	148

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	16,230	16,378	148
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	16,230	16,378	148

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	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

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		31,589		43,701	12,112
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,589		43,701	12,112

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	31,589	43,701	12,112
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	31,589	43,701	12,112

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	169,465	3	169,317	148-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	169,465	3	169,317	148-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	169,465	169,317	148-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	169,465	169,317	148-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,487	47,819	2,838	60,079	12,260
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,819		60,079	12,260

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	47,819	60,079	12,260
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	47,819	60,079	12,260

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	169,465	3	169,317	148-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	169,465	3	169,317	148-
OTPS					
TOTALS FOR OPERATING BUDGET		47,819		60,079	12,260
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,819		60,079	12,260
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	217,284	3	229,396	12,112
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	217,284	3	229,396	12,112
FUNDING					
CITY		217,284		229,396	12,112
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		217,284		229,396	12,112

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # 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		1,033-
SUBTOTAL FOR F/T SALARIED				4	142,937	4	141,904		1,033-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY					800		800		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		4,500		4,500		
SUBTOTAL FOR AMT TO SCHED					4,500		4,500		
SUBTOTAL FOR BUDGET CODE 1000				4	148,237	4	147,204		1,033-
TOTAL FOR BROOKLYN COMMUNITY BOARD #17				4	148,237	4	147,204		1,033-
TOTAL FOR PERSONAL SERVICES				4	148,237	4	147,204		1,033-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	148,237	4	147,204	1,033-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	148,237	4	147,204	1,033-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	148,237	147,204	1,033-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	148,237	147,204	1,033-

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 487	56086	46,343-150,148	1	55,716
1144	COMMUNITY ASSISTANT	D 487	56056	22,907- 30,057	2	51,721
1360	COMMUNITY COORDINATOR	D 487	56058	43,894- 59,831	1	38,543
	SUBTOTAL FOR OBJECT 001				4	145,980
	POSITION SCHEDULE FOR U/A 001				4	145,980
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				4	145,980

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	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		15,031		3,031		12,000-
		101	PRINTING SUPPLIES		625		300		325-
		117	POSTAGE		13,813		3,000		10,813-
		199	DATA PROCESSING SUPPLIES				600		600
SUBTOTAL FOR SUPPLYS&MATL					29,869		7,331		22,538-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT				900		900
		319	SECURITY EQUIPMENT		420		420		
		332	PURCH DATA PROCESSING EQUIPT				1,950		1,950
		337	BOOKS-OTHER		55		300		245
SUBTOTAL FOR PROPTY&EQUIP					475		3,570		3,095
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,723		3,432		709
		402	TELEPHONE & OTHER COMMUNICATNS				1,000		1,000
		403	OFFICE SERVICES				100		100
		412	RENTALS OF MISC.EQUIP		776		3,000		2,224
		451	NON OVERNIGHT TRVL EXP-GENERAL				300		300
		499	OTHER EXPENSES - GENERAL				12,570		12,570
SUBTOTAL FOR OTHR SER&CHR					3,499		20,402		16,903
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	1,595	1	1,000		595-
		608	MAINT & REP GENERAL			1	100	1	100
		612	OFFICE EQUIPMENT MAINTENANCE	1	204	1	2,500		2,296
		613	DATA PROCESSING EQUIPMENT			1	200	1	200
		615	PRINTING CONTRACTS			1	300	1	300
		624	CLEANING SERVICES	1	1,150	1	720		430-
		676	MAINT & OPER OF INFRASTRUCTURE	1	260			1-	260-
		684	PROF SERV COMPUTER SERVICES	1	406	1	1,000		594
SUBTOTAL FOR CNTRCTL SVCS				5	3,615	7	5,820	2	2,205
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL				1,368		1,368
SUBTOTAL FOR FXD MIS CHGS							1,368		1,368
SUBTOTAL FOR BUDGET CODE 1000				5	37,458	7	38,491	2	1,033
TOTAL FOR BROOKLYN COMMUNITY BOARD #17				5	37,458	7	38,491	2	1,033

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				5	37,458	7	38,491	2	1,033

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,123	37,458	3,832	38,491	1,033
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,458		38,491	1,033

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	37,458	38,491	1,033
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	37,458	38,491	1,033

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		76,144		56,406		19,738-
	856001	42C	HEAT LIGHT & POWER		8,403		9,568		1,165
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					84,549		65,976		18,573-
SUBTOTAL FOR BUDGET CODE 4000					84,549		65,976		18,573-
TOTAL FOR BROOKLYN COMMUNITY BOARD #17					84,549		65,976		18,573-
TOTAL FOR RENT AND ENERGY					84,549		65,976		18,573-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	8,403	84,549	9,568	65,976	18,573-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,549		65,976	18,573-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	84,549	65,976	18,573-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	84,549	65,976	18,573-

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	148,237	4	147,204	1,033-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	148,237	4	147,204	1,033-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	148,237	147,204	1,033-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	148,237	147,204	1,033-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,526	122,007	13,400	104,467	17,540-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,007		104,467	17,540-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	122,007	104,467	17,540-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	122,007	104,467	17,540-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	148,237	4	147,204	1,033-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	148,237	4	147,204	1,033-
OTPS					
TOTALS FOR OPERATING BUDGET		122,007		104,467	17,540-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,007		104,467	17,540-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	270,244	4	251,671	18,573-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	270,244	4	251,671	18,573-
FUNDING					
CITY		270,244		251,671	18,573-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		270,244		251,671	18,573-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	129,751	2	129,751		
SUBTOTAL FOR F/T SALARIED				2	129,751	2	129,751		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY					800		800		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		4,500		4,500		
		053	AMOUNT TO BE SCHEDULED-PS		1,814		17,814		16,000
SUBTOTAL FOR AMT TO SCHED					6,314		22,314		16,000
SUBTOTAL FOR BUDGET CODE 1000				2	136,865	2	152,865		16,000
TOTAL FOR BROOKLYN COMMUNITY BOARD #18				2	136,865	2	152,865		16,000
TOTAL FOR PERSONAL SERVICE				2	136,865	2	152,865		16,000

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2	136,865	2	152,865	16,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	136,865	2	152,865	16,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	136,865	152,865	16,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	136,865	152,865	16,000

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 488	56086	46,343-150,148	1	94,608
1130	COMMUNITY ASSOCIATE	D 488	56057	26,998- 45,447	1	41,063
	SUBTOTAL FOR OBJECT 001				2	135,671
	POSITION SCHEDULE FOR U/A 001				2	135,671
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	135,671

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,060		3,994		1,934
		101	PRINTING SUPPLIES				834		834
		105	AUTOMOTIVE SUPPLIES & MATERIAL		37		250		213
		117	POSTAGE		1,373		3,700		2,327
		170	CLEANING SUPPLIES		56		800		744
		199	DATA PROCESSING SUPPLIES		43		1,000		957
SUBTOTAL FOR SUPPLYS&MATL					3,569		10,578		7,009
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				1,180		1,180
		305	MOTOR VEHICLES		21,137				21,137-
		315	OFFICE EQUIPMENT		12,147				12,147-
		319	SECURITY EQUIPMENT		300		500		200
		332	PURCH DATA PROCESSING EQUIPT		3,212		1,500		1,712-
		337	BOOKS-OTHER		60		500		440
SUBTOTAL FOR PROPTY&EQUIP					36,856		3,680		33,176-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,797		3,386		589
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000		
		402	TELEPHONE & OTHER COMMUNICATNS				500		500
		412	RENTALS OF MISC.EQUIP		410		4,800		4,390
		431	LEASING OF MISC EQUIP				2,550		2,550
		451	NON OVERNIGHT TRVL EXP-GENERAL				100		100
		499	OTHER EXPENSES - GENERAL				800		800
SUBTOTAL FOR OTHR SER&CHR					4,207		13,136		8,929
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	1,681	1	1,000		681-
		608	MAINT & REP GENERAL			1	950	1	950
		612	OFFICE EQUIPMENT MAINTENANCE	1	732	1	1,750		1,018
		613	DATA PROCESSING EQUIPMENT			1	116	1	116
		624	CLEANING SERVICES	1	1,620	1	1,620		
SUBTOTAL FOR CNTRCTL SVCS				3	4,033	5	5,436	2	1,403
70 FXD MIS CHGS		701	TAXES AND LICENSES		165				165-
SUBTOTAL FOR FXD MIS CHGS					165				165-
SUBTOTAL FOR BUDGET CODE 1000				3	48,830	5	32,830	2	16,000-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR BROOKLYN COMMUNITY BOARD #18				3	48,830	5	32,830	2	16,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	48,830	5	32,830	2	16,000-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,797	48,830	4,386	32,830	16,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,830		32,830	16,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	48,830	32,830	16,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	48,830	32,830	16,000-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	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		

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2		2	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2		2	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2	2	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2	2	

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	136,865	2	152,865	16,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	136,865	2	152,865	16,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	136,865	152,865	16,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	136,865	152,865	16,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,797	48,832	4,386	32,832	16,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,832		32,832	16,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	48,832	32,832	16,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	48,832	32,832	16,000-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	136,865	2	152,865	16,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	136,865	2	152,865	16,000
OTPS					
TOTALS FOR OPERATING BUDGET		48,832		32,832	16,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,832		32,832	16,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	185,697	2	185,697	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	185,697	2	185,697	
FUNDING					
CITY		185,697		185,697	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		185,697		185,697	

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # 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	170,992		2,820
SUBTOTAL FOR F/T SALARIED				4	168,172	4	170,992		2,820
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY					800		800		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		4,500				4,500-
SUBTOTAL FOR AMT TO SCHED					4,500				4,500-
SUBTOTAL FOR BUDGET CODE 1000				4	173,472	4	171,792		1,680-
TOTAL FOR STATEN ISLAND COMMUNITY BD #1				4	173,472	4	171,792		1,680-
TOTAL FOR PERSONAL SERVICES				4	173,472	4	171,792		1,680-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4	173,472	4	171,792	1,680-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	173,472	4	171,792	1,680-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	173,472	171,792	1,680-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	173,472	171,792	1,680-

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 491	56086	46,343-150,148	1	70,256
1103	COMMUNITY ASSISTANT	D 491	56056	22,907- 30,057	1	27,258
1105	COMMUNITY ASSOCIATE	D 491	56057	26,998- 45,447	2	73,478
	SUBTOTAL FOR OBJECT 001				4	170,992
	POSITION SCHEDULE FOR U/A 001				4	170,992
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				4	170,992

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		914		2,250		1,336
		101	PRINTING SUPPLIES		300		100		200-
		110	FOOD & FORAGE SUPPLIES		700		700		
		117	POSTAGE		450		300		150-
		199	DATA PROCESSING SUPPLIES		250		350		100
SUBTOTAL FOR SUPPLYS&MATL					2,614		3,700		1,086
30 PROPTY&EQUIP		314	OFFICE FURITURE		500		250		250-
		315	OFFICE EQUIPMENT		623		250		373-
		332	PURCH DATA PROCESSING EQUIPT		50		294		244
		337	BOOKS-OTHER				100		100
SUBTOTAL FOR PROPTY&EQUIP					1,173		894		279-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,936		3,559		623
		400	CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
		403	OFFICE SERVICES		150		150		
		412	RENTALS OF MISC.EQUIP		3,250		3,250		
		417	ADVERTISING		200		300		100
		451	NON OVERNIGHT TRVL EXP-GENERAL				200		200
SUBTOTAL FOR OTHR SER&CHR					7,536		8,459		923
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES			1	150	1	150
SUBTOTAL FOR CNTRCTL SVCS						1	150	1	150
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		700		700		
SUBTOTAL FOR FXD MIS CHGS					700		700		
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	1,680
TOTAL FOR STATEN ISLAND COMMUNITY BD #1					12,223	1	13,903	1	1,680
TOTAL FOR OTHER THAN PERSONAL SERVICES					12,223	1	13,903	1	1,680

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,936	12,223	3,559	13,903	1,680
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,223		13,903	1,680

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	12,223	13,903	1,680
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	12,223	13,903	1,680

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		55,732		54,258		1,474-
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					55,734		54,260		1,474-
SUBTOTAL FOR BUDGET CODE 4000					55,734		54,260		1,474-
TOTAL FOR STATEN ISLAND COMMUNITY BD #1					55,734		54,260		1,474-
TOTAL FOR RENT					55,734		54,260		1,474-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		55,734		54,260	1,474-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,734		54,260	1,474-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	55,734	54,260	1,474-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	55,734	54,260	1,474-

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	173,472	4	171,792	1,680-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	173,472	4	171,792	1,680-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	173,472	171,792	1,680-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	173,472	171,792	1,680-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,936	67,957	3,559	68,163	206
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,957		68,163	206

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	67,957	68,163	206
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	67,957	68,163	206

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	173,472	4	171,792	1,680-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	173,472	4	171,792	1,680-
OTPS					
TOTALS FOR OPERATING BUDGET		67,957		68,163	206
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,957		68,163	206
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	241,429	4	239,955	1,474-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	241,429	4	239,955	1,474-
FUNDING					
CITY		241,429		239,955	1,474-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		241,429		239,955	1,474-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # 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	156,737		4,132
SUBTOTAL FOR F/T SALARIED				3	152,605	3	156,737		4,132
03 UNSALARIED		031	UNSALARIED		12,744		12,869		125
SUBTOTAL FOR UNSALARIED					12,744		12,869		125
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY					800		800		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		4,500				4,500-
SUBTOTAL FOR AMT TO SCHED					4,500				4,500-
SUBTOTAL FOR BUDGET CODE 1000				3	170,649	3	170,406		243-
TOTAL FOR STATEN ISLAND COMMUNITY BD #2				3	170,649	3	170,406		243-
TOTAL FOR PERSONAL SERVICES				3	170,649	3	170,406		243-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	170,649	3	170,406	243-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,649	3	170,406	243-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	170,649	170,406	243-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	170,649	170,406	243-

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 492	56086	46,343-150,148	1	85,490
1130	COMMUNITY ASSOCIATE	D 492	56057	26,998- 45,447	1	30,334
1135	COMMUNITY ASSOCIATE	D 492	56057	26,998- 45,447	1	40,913
	SUBTOTAL FOR OBJECT 001				3	156,737
	POSITION SCHEDULE FOR U/A 001				3	156,737
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	156,737

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		949		1,698		749
		101	PRINTING SUPPLIES				560		560
		110	FOOD & FORAGE SUPPLIES		215		300		85
		117	POSTAGE		250		1,000		750
		199	DATA PROCESSING SUPPLIES		472		600		128
	SUBTOTAL FOR SUPPLYS&MATL				1,886		4,158		2,272
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		240		50		190-
		314	OFFICE FURITURE				1,870		1,870
		315	OFFICE EQUIPMENT		6,309		219		6,090-
		332	PURCH DATA PROCESSING EQUIPT		140		1,563		1,423
		337	BOOKS-OTHER		340		400		60
	SUBTOTAL FOR PROPTY&EQUIP				7,029		4,102		2,927-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				200		200
		402	TELEPHONE & OTHER COMMUNICATNS		743		1,019		276
		403	OFFICE SERVICES		36		100		64
		412	RENTALS OF MISC.EQUIP		1,338		1,660		322
		417	ADVERTISING				100		100
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,194		1,300		106
	SUBTOTAL FOR OTHR SER&CHR				3,311		4,379		1,068
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	3	2,020	3	1,850		170-
	SUBTOTAL FOR CNTRCTL SVCS			3	2,020	3	1,850		170-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		800		800		
	SUBTOTAL FOR FXD MIS CHGS				800		800		
SUBTOTAL FOR BUDGET CODE 1000				3	15,046	3	15,289		243
TOTAL FOR STATEN ISLAND COMMUNITY BD #2				3	15,046	3	15,289		243
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	15,046	3	15,289		243

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		15,046		15,289	243
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,046		15,289	243

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	15,046	15,289	243
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,046	15,289	243

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		819001 41D	RENTALS - LAND BLDGS & STRUCTS		45,000		45,000		
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					45,002		45,002		
SUBTOTAL FOR BUDGET CODE 4000					45,002		45,002		
TOTAL FOR STATEN ISLAND COMMUNITY BD #2					45,002		45,002		
TOTAL FOR RENT					45,002		45,002		

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	45,002	45,000	45,002	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,002		45,002	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	45,002	45,002	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	45,002	45,002	

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	170,649	3	170,406	243-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,649	3	170,406	243-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	170,649	170,406	243-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	170,649	170,406	243-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	60,048	45,000	60,291	243
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,048		60,291	243

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	60,048	60,291	243
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	60,048	60,291	243

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	170,649	3	170,406	243-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,649	3	170,406	243-
OTPS					
TOTALS FOR OPERATING BUDGET		60,048		60,291	243
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,048		60,291	243
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	230,697	3	230,697	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	230,697	3	230,697	
FUNDING					
CITY		230,697		230,697	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		230,697		230,697	

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # POS	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	142,946	3	145,396		2,450
SUBTOTAL FOR F/T SALARIED				3	142,946	3	145,396		2,450
03 UNSALARIED		031	UNSALARIED		18,000				18,000-
SUBTOTAL FOR UNSALARIED					18,000				18,000-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,606		21,606		18,000
SUBTOTAL FOR ADD GRS PAY					3,606		21,606		18,000
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		4,500		4,500		
		053	AMOUNT TO BE SCHEDULED-PS		1,374		1,374		
SUBTOTAL FOR AMT TO SCHED					5,874		5,874		
SUBTOTAL FOR BUDGET CODE 1000				3	170,426	3	172,876		2,450
TOTAL FOR STATEN ISLAND COMMUNITY BOARD3				3	170,426	3	172,876		2,450
TOTAL FOR PERSONAL SERVICES				3	170,426	3	172,876		2,450

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	170,426	3	172,876	2,450
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,426	3	172,876	2,450

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	170,426	172,876	2,450
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	170,426	172,876	2,450

ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07 # POS	ADOPTED BUDGET FY07 ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 493	56086	46,343-150,148	1	71,066
1121	COMMUNITY ASSOCIATE	D 493	56057	26,998- 45,447	1	30,570
1125	COMMUNITY COORDINATOR	D 493	56058	43,894- 59,831	1	46,720
	SUBTOTAL FOR OBJECT 001				3	148,356
	POSITION SCHEDULE FOR U/A 001				3	148,356
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	148,356

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,321		1,200		121-
		110	FOOD & FORAGE SUPPLIES		750		250		500-
		117	POSTAGE		900		1,000		100
SUBTOTAL FOR SUPPLYS&MATL					2,971		2,450		521-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		249		289		40
SUBTOTAL FOR PROPTY&EQUIP					249		289		40
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,998		2,407		409
		412	RENTALS OF MISC.EQUIP		2,689		3,173		484
		417	ADVERTISING		800		800		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,767		800		967-
SUBTOTAL FOR OTHR SER&CHR					7,254		7,180		74-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	235	1	300		65
		613	DATA PROCESSING EQUIPMENT	1	329	1	500		171
		624	CLEANING SERVICES	1	1,000	1	1,100		100
SUBTOTAL FOR CNTRCTL SVCS				3	1,564	3	1,900		336
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		1,000		1,000		
SUBTOTAL FOR FXD MIS CHGS					1,000		1,000		
SUBTOTAL FOR BUDGET CODE 1000				3	13,038	3	12,819		219-
TOTAL FOR STATEN ISLAND COMMUNITY BOARD3				3	13,038	3	12,819		219-
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	13,038	3	12,819		219-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,998	13,038	2,407	12,819	219-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,038		12,819	219-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	13,038	12,819	219-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	13,038	12,819	219-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY06-06/30/06 # CNTRCT	MODIFIED FY06-06/30/06 AMOUNT	ADOPTED BUDGET FY07 # CNTRCT	ADOPTED BUDGET FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		61,887		60,273		1,614-
	856001	42C	HEAT LIGHT & POWER		6,806		6,709		97-
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					68,695		66,984		1,711-
SUBTOTAL FOR BUDGET CODE 4000					68,695		66,984		1,711-
TOTAL FOR STATEN ISLAND COMMUNITY BOARD3					68,695		66,984		1,711-
TOTAL FOR RENT AND ENERGY					68,695		66,984		1,711-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	6,806	68,695	6,709	66,984	1,711-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,695		66,984	1,711-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	68,695	66,984	1,711-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	68,695	66,984	1,711-

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	170,426	3	172,876	2,450
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,426	3	172,876	2,450

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	170,426	172,876	2,450
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	170,426	172,876	2,450

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,804	81,733	9,116	79,803	1,930-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,733		79,803	1,930-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	81,733	79,803	1,930-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	81,733	79,803	1,930-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	170,426	3	172,876	2,450
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,426	3	172,876	2,450
OTPS					
TOTALS FOR OPERATING BUDGET		81,733		79,803	1,930-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,733		79,803	1,930-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	252,159	3	252,679	520
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	252,159	3	252,679	520
FUNDING					
CITY		252,159		252,679	520
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		252,159		252,679	520