

The City of New York

Adopted Budget
Fiscal Year 2007

Michael R. Bloomberg, Mayor

Supporting Schedules

VOLUME VI Dept. Nos. 781-816

SCHEDULES SUPPORTING THE ADOPTED BUDGET

FOR THE FISCAL YEAR 2007

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,228,427	22	1,472,872	17-	755,555-
		SUBTOTAL FOR F/T SALARIED	39	2,228,427	22	1,472,872	17-	755,555-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,537		8,537		
		046 TERMINAL LEAVE		16,966		16,966		
		047 OVERTIME		1,082		1,082		
		049 BACKPAY - PRIOR YEARS		501		501		
		061 SUPPER MONEY		499		499		
		SUBTOTAL FOR ADD GRS PAY		27,585		27,585		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				5,832		5,832
		SUBTOTAL FOR AMT TO SCHED				5,832		5,832
		SUBTOTAL FOR BUDGET CODE 0101	39	2,256,012	22	1,506,289	17-	749,723-
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,133,603	45	1,693,694		439,909-
		SUBTOTAL FOR F/T SALARIED	45	2,133,603	45	1,693,694		439,909-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,677		3,677		
		042 LONGEVITY DIFFERENTIAL		125,639		125,639		
		047 OVERTIME		11,899		11,899		
		049 BACKPAY - PRIOR YEARS		500		500		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		142,715		142,715		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,408		12,655		11,247
		SUBTOTAL FOR AMT TO SCHED		1,408		12,655		11,247
		SUBTOTAL FOR BUDGET CODE 0201	45	2,277,726	45	1,849,064		428,662-
BUDGET CODE: 0301 DIVISION OF PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,672,978	48	2,357,199	2-	315,779-
		SUBTOTAL FOR F/T SALARIED	50	2,672,978	48	2,357,199	2-	315,779-
02 OTH SALARIED		021 PART-TIME POSITIONS		5,837				5,837-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR OTH SALARIED				5,837			5,837-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000			2,000-
		042 LONGEVITY DIFFERENTIAL		81,594		27,594	54,000-
		043 SHIFT DIFFERENTIAL		1,000			1,000-
		045 HOLIDAY PAY		1,000			1,000-
		046 TERMINAL LEAVE		1,300			1,300-
		047 OVERTIME		8,246		3,246	5,000-
		049 BACKPAY - PRIOR YEARS		1,000		1,000	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				98,140		33,840	64,300-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				3,749	3,749
SUBTOTAL FOR AMT TO SCHED						3,749	3,749
SUBTOTAL FOR BUDGET CODE 0301			50	2,776,955	48	2,394,788	2- 382,167-
TOTAL FOR OFFICE OF THE DIRECTOR			134	7,310,693	115	5,750,141	19- 1,560,552-
TOTAL FOR EXECUTIVE MANAGEMENT			134	7,310,693	115	5,750,141	19- 1,560,552-



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	134	7,310,693	115	5,750,141	1,560,552-
FINANCIAL PLAN SAVINGS		67,247		127,696	60,449
APPROPRIATION	134	7,377,940	115	5,877,837	1,500,103-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,342,877	5,842,774	1,500,103-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	35,063	35,063	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	7,377,940	5,877,837	1,500,103-

					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

					ADOPTED BUDGET FY07	

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

OBJECT: 001 FULL YEAR POSITIONS						
0617	CITY CUSTODIAL ASSISTANT	D 781	90644	26,215- 31,729	1	27,000
0933	EXECUTIVE AGENCY COUNSEL	D 781	95005	46,343-150,148	2	220,000
0949	ADMINISTRATIVE MANAGER	D 781	10025	46,343-150,148	1	75,000
1101	DEPUTY DIRECTOR OF PROBAT	D 781	51875	46,343-150,148	1	141,496
1102	DEPUTY DIRECTOR OF PROBAT	D 781	06185	46,343-150,148	2	280,080
1107	ADMINISTRATIVE PROBATION	D 781	10029	46,343-150,148	1	70,786
1108	ADMINISTRATIVE PROBATION	D 781	10029	46,343-150,148	1	80,290
1114	EXECUTIVE DIRECTOR OF ADM	D 781	05085	46,343-150,148	1	141,046
1121	ADMINISTRATIVE STAFF ANAL	D 781	10026	46,343-150,148	6	510,889
1122	ADMINISTRATIVE MANAGER	D 781	10025	46,343-150,148	1	90,646
1123	ADMINISTRATIVE STAFF ANAL	D 781	10026	46,343-150,148	2	194,656
1125	ASSOCIATE CITY PLANNER	D 781	22123	60,049- 84,534	1	79,818
1126	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 76,527	13	931,681
1127	ADMINISTRATIVE STAFF ANAL	D 781	10026	46,343-150,148	1	95,753
1128	ADMINISTRATIVE LABOR RELA	D 781	82994	46,343-150,148	1	70,400
1135	COUNSEL (DEPARTMENT OF	D 781	30147	46,343-150,148	1	61,213
1136	COMPUTER SYSTEMS MANAGER	D 781	10050	46,343-150,148	1	92,337
1150	SUPERVISING PROBATION OFF	D 781	51860	51,785- 67,253	4	221,277
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	38,205- 62,842	6	234,371
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	38,205- 62,842	4	185,806
1159	PRINCIPAL ADMINISTRATIVE	D 781	10124	38,205- 62,842	2	105,150
1171	PROBATION OFFICER	D 781	51810	38,820- 56,204	3	154,052
1187	ADMINISTRATIVE PROBATION	D 781	10029	46,343-150,148	1	78,342
1209	ADMINISTRATIVE PUBLIC INF	D 781	10033	46,343-150,148	1	92,645
1215	ACCOUNTANT (INCL. OTB)	D 781	40510	37,219- 48,612	1	37,219
1333	COMMUNITY COORDINATOR	D 781	56058	43,894- 59,831	3	157,088
1370	COMPUTER ASSOCIATE (SOFTW	D 781	13631	54,561- 79,871	3	179,988
1376	COMPUTER ASSOCIATE (TECHN	D 781	13611	41,368- 79,096	2	82,863
1377	COMPUTER SPECIALIST(SOFTW	D 781	13632	67,141- 97,567	5	353,248
1379	COMPUTER SERVICE TECHNICI	D 781	13615	33,584- 46,940	1	38,000
1380	COMPUTER SPECIALIST (SOFT	D 781	13632	67,141- 97,567	1	74,600
1381	*WORD PROCESSOR (LEVEL 1	D 781	10302	24,967- 42,000	1	77,545
1386	SUPERVISING COMPUTER SERV	D 781	13616	50,363- 65,251	2	106,363
1389	COMPUTER SYSTEMS MANAGER	D 781	10050	46,343-150,148	1	98,022
1421	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 76,527	2	137,389
1617	CITY CUSTODIAL ASSISTANT	D 781	90644	26,215- 31,729	3	73,726
1619	STOCK WORKER	D 781	12200	25,428- 37,113	1	27,515
1621	STOCK WORKER	D 781	12200	25,428- 37,113	1	37,623
1644	COMMUNITY ASSOCIATE	D 781	56057	26,998- 45,447	2	76,405
2020	STAFF ANALYST	D 781	12626	45,029- 58,234	4	206,312
2021	STAFF ANALYST	D 781	12626	45,029- 58,234	1	45,140

					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

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

	OBJECT: 001 FULL YEAR POSITIONS					
2050	SUPERVISING PROBATION OFF	D 781	51860	51,785- 67,253	1	54,697
2096	PURCHASING AGENT	D 781	12121	39,248- 69,164	1	40,000
2098	COMMUNITY LIAISON WORKER	D 781	56093	33,987- 45,447	1	43,686
2400	CLERICAL AIDE	D 781	10250	24,155- 29,255	1	26,575
2402	CLERICAL ASSOCIATE	D 781	10251	20,095- 44,754	1	32,000
2403	CLERICAL ASSOCIATE	D 781	10251	20,095- 44,754	9	284,176
2404	CLERICAL ASSOCIATE	D 781	10251	20,095- 44,754	1	44,762
2405	SECRETARY (LEVELS 1A,2A,3	D 781	10252	24,155- 44,754	6	212,294
2407	SECRETARY (LEVELS 1A,2A,3	D 781	10252	24,155- 44,754	2	59,746
6001	COMMUNITY COORDINATOR	D 781	56058	43,894- 59,831	1	58,369
	SUBTOTAL FOR OBJECT 001				116	6,900,085

POSITION SCHEDULE FOR U/A 001					116	6,900,085
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-59,483
TOTAL FOR U/A 001					115	6,840,602

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7101 RESOURCE DEVELOPMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,599,740	35	1,683,960	84,220
		SUBTOTAL FOR F/T SALARIED	35	1,599,740	35	1,683,960	84,220
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,716		12,716	
		SUBTOTAL FOR AMT TO SCHED		12,716		12,716	
		SUBTOTAL FOR BUDGET CODE 7101	35	1,612,456	35	1,696,676	84,220
		TOTAL FOR	35	1,612,456	35	1,696,676	84,220
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV							
BUDGET CODE: 0404 KINGS JUVENILE OFFENDERS PROGR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	241,941	5	241,941	
		SUBTOTAL FOR F/T SALARIED	5	241,941	5	241,941	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,080		35,080	
		SUBTOTAL FOR FRINGE BENES		35,080		35,080	
		SUBTOTAL FOR BUDGET CODE 0404	5	277,021	5	277,021	
BUDGET CODE: 0409 INTENSIVE SUPERVISION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	2,774,031	67	2,769,522	4,509-
		SUBTOTAL FOR F/T SALARIED	67	2,774,031	67	2,769,522	4,509-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		314,037		314,037	
		SUBTOTAL FOR FRINGE BENES		314,037		314,037	
		SUBTOTAL FOR BUDGET CODE 0409	67	3,088,068	67	3,083,559	4,509-
BUDGET CODE: 0443 DATA CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	285,849			7- 285,849-
		SUBTOTAL FOR F/T SALARIED	7	285,849			7- 285,849-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		3,934				3,934-
		SUBTOTAL FOR ADD GRS PAY		3,934				3,934-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		79,458				79,458-
		SUBTOTAL FOR FRINGE BENES		79,458				79,458-
		SUBTOTAL FOR BUDGET CODE 0443	7	369,241			7-	369,241-
BUDGET CODE: 0451 PROJECT SAFE NEIGHBORHOODS-SOUTHERN DIST								
04 ADD GRS PAY		047 OVERTIME		13,244				13,244-
		SUBTOTAL FOR ADD GRS PAY		13,244				13,244-
		SUBTOTAL FOR BUDGET CODE 0451		13,244				13,244-
		TOTAL FOR SUPPLEMENTARY PROBATION SERV	79	3,747,574	72	3,360,580	7-	386,994-
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER								
BUDGET CODE: 2101 ADULT INVESTIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	419	22,116,277	400	23,252,184	19-	1,135,907
		SUBTOTAL FOR F/T SALARIED	419	22,116,277	400	23,252,184	19-	1,135,907
03 UNSALARIED		031 UNSALARIED		429		429		
		SUBTOTAL FOR UNSALARIED		429		429		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,536,627		2,536,627		
		043 SHIFT DIFFERENTIAL		3,005		3,005		
		046 TERMINAL LEAVE		87,038		87,038		
		047 OVERTIME		177,627		177,627		
		049 BACKPAY - PRIOR YEARS		1,500		1,500		
		061 SUPPER MONEY		10,591		10,591		
		SUBTOTAL FOR ADD GRS PAY		2,816,388		2,816,388		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				51,147		51,147
		053 AMOUNT TO BE SCHEDULED-PS						
		SUBTOTAL FOR AMT TO SCHED				51,147		51,147

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2101			419	24,933,094	400	26,120,148	19- 1,187,054
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	565,311	10	506,802	58,509-
SUBTOTAL FOR F/T SALARIED			10	565,311	10	506,802	58,509-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,193		6,193	
		049 BACKPAY - PRIOR YEARS		250		250	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				6,943		6,943	
SUBTOTAL FOR BUDGET CODE 3001			10	572,254	10	513,745	58,509-
BUDGET CODE: 3101 ADULT SUPERVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	291	9,255,315	285	8,641,985	6- 613,330-
SUBTOTAL FOR F/T SALARIED			291	9,255,315	285	8,641,985	6- 613,330-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		467,374		467,374	
		043 SHIFT DIFFERENTIAL		6,191		6,191	
		046 TERMINAL LEAVE		10,319		10,319	
		047 OVERTIME		5,869		5,869	
		049 BACKPAY - PRIOR YEARS		3,000		3,000	
		061 SUPPER MONEY		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				502,753		502,753	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,530		3,530	
		053 AMOUNT TO BE SCHEDULED-PS					
SUBTOTAL FOR AMT TO SCHED				3,530		3,530	
SUBTOTAL FOR BUDGET CODE 3101			291	9,761,598	285	9,148,268	6- 613,330-
BUDGET CODE: 3401 FIELD SERVICE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	2,052,832	75	3,042,032	989,200
SUBTOTAL FOR F/T SALARIED			75	2,052,832	75	3,042,032	989,200
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,270		43,270	
		043 SHIFT DIFFERENTIAL		541		541	

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		88,630		88,630		
		049 BACKPAY - PRIOR YEARS		500		500		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		133,941		133,941		
		SUBTOTAL FOR BUDGET CODE 3401	75	2,186,773	75	3,175,973		989,200
		TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER	795	37,453,719	770	38,958,134	25-	1,504,415
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER								
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	152	10,538,934	152	8,246,940		2,291,994-
		SUBTOTAL FOR F/T SALARIED	152	10,538,934	152	8,246,940		2,291,994-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		216,348		216,348		
		043 SHIFT DIFFERENTIAL		1,623		1,623		
		046 TERMINAL LEAVE		10,817		10,817		
		047 OVERTIME		145,240		145,240		
		049 BACKPAY - PRIOR YEARS		1,000		1,000		
		061 SUPPER MONEY		2,500		2,500		
		SUBTOTAL FOR ADD GRS PAY		377,528		377,528		
		SUBTOTAL FOR BUDGET CODE 4101	152	10,916,462	152	8,624,468		2,291,994-
BUDGET CODE: 4102 JUVENILE INTENSIVE SUPERVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,956,246	40	1,956,246		
		SUBTOTAL FOR F/T SALARIED	40	1,956,246	40	1,956,246		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,004		8,004		
		047 OVERTIME		21,390		21,390		
		SUBTOTAL FOR ADD GRS PAY		29,394		29,394		
		SUBTOTAL FOR BUDGET CODE 4102	40	1,985,640	40	1,985,640		
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR								

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,202	2	97,202			
SUBTOTAL FOR F/T SALARIED			2	97,202	2	97,202			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745			
SUBTOTAL FOR ADD GRS PAY				2,745		2,745			
SUBTOTAL FOR BUDGET CODE 4103			2	99,947	2	99,947			
BUDGET CODE: 5101 ALTERNATIVE TO DETENTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	1,338,988	65	2,598,988		1,260,000	
SUBTOTAL FOR F/T SALARIED			65	1,338,988	65	2,598,988		1,260,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				21,634		21,634	
		043 SHIFT DIFFERENTIAL		1,623		1,623			
		047 OVERTIME		32,453		32,453			
		049 BACKPAY - PRIOR YEARS		500		500			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				35,576		57,210		21,634	
SUBTOTAL FOR BUDGET CODE 5101			65	1,374,564	65	2,656,198		1,281,634	
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER			259	14,376,613	259	13,366,253		1,010,360-	
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER									
BUDGET CODE: 6001 DRUG SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS			9		9		
SUBTOTAL FOR F/T SALARIED					9		9		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				757		757	
		049 BACKPAY - PRIOR YEARS				250		250	
		061 SUPPER MONEY				250		250	
SUBTOTAL FOR ADD GRS PAY						1,257		1,257	
SUBTOTAL FOR BUDGET CODE 6001					9	1,257	9	1,257	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	877,614	20	931,614		54,000
		SUBTOTAL FOR F/T SALARIED	20	877,614	20	931,614		54,000
		SUBTOTAL FOR BUDGET CODE 6101	20	877,614	20	931,614		54,000
BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,960	1	56,960		
		SUBTOTAL FOR F/T SALARIED	1	56,960	1	56,960		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745		
		049 BACKPAY - PRIOR YEARS		250		250		
		061 SUPPER MONEY		250		250		
		SUBTOTAL FOR ADD GRS PAY		3,245		3,245		
		SUBTOTAL FOR BUDGET CODE 6102	1	60,205	1	60,205		
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	9,483	8	9,483
		SUBTOTAL FOR F/T SALARIED			8	9,483	8	9,483
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				9,302		9,302
		043 SHIFT DIFFERENTIAL				1,623		1,623
		046 TERMINAL LEAVE				3,246		3,246
		047 OVERTIME				10,817		10,817
		049 BACKPAY - PRIOR YEARS				500		500
		061 SUPPER MONEY				1,000		1,000
		SUBTOTAL FOR ADD GRS PAY				26,488		26,488
		SUBTOTAL FOR BUDGET CODE 6104			8	35,971	8	35,971
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		33,234	8	79,795	8	46,561
		SUBTOTAL FOR F/T SALARIED		33,234	8	79,795	8	46,561
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				9,735		9,735
		043 SHIFT DIFFERENTIAL				541		541
		047 OVERTIME				10,817		10,817



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 002 PROBATION SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		049 BACKPAY - PRIOR YEARS				1,500	1,500
		061 SUPPER MONEY		17		1,000	983
		SUBTOTAL FOR ADD GRS PAY		17		23,593	23,576
		SUBTOTAL FOR BUDGET CODE 6301		33,251	8	103,388	8 70,137
		TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER	21	971,070	46	1,132,435	25 161,365
		TOTAL FOR PROBATION SERVICES	1,189	58,161,432	1,182	58,514,078	7- 352,646

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

PROBATION SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,189	58,161,432	1,182	58,514,078	352,646
FINANCIAL PLAN SAVINGS		1,326,723	5-	1,178,154	148,569-
APPROPRIATION	1,189	59,488,155	1,177	59,692,232	204,077

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	42,731,430	43,926,500	1,195,070
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	14,904,002	14,295,494	608,508-
FEDERAL - C.D.	382,485		382,485-
FEDERAL - OTHER	1,470,238	1,470,238	
INTRA-CITY SALES			
TOTAL	59,488,155	59,692,232	204,077

					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 002 PROBATION SERVICES

					ADOPTED BUDGET FY07	

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

OBJECT: 001 FULL YEAR POSITIONS						
0871	PROBATION OFFICER	D 781	51810	38,820- 56,204	11	522,222
0924	*ATTORNEY AT LAW	D 781	30085	50,677- 88,287	7	452,006
0927	AGENCY ATTORNEY	D 781	30087	50,677- 88,287	3	186,317
0928	*ATTORNEY AT LAW	D 781	30085	50,677- 88,287	1	65,011
0943	COMMUNITY ASSOCIATE	D 781	56057	26,998- 45,447	3	92,407
0950	SUPERVISING PROBATION OFF	D 781	51860	51,785- 67,253	2	120,848
0951	SUPERVISING PROBATION OFF	D 781	51860	51,785- 67,253	1	57,316
0971	PROBATION OFFICER	D 781	51810	38,820- 56,204	6	303,447
1106	ADMINISTRATIVE PROBATION	D 781	10029	46,343-150,148	7	575,518
1108	ADMINISTRATIVE PROBATION	D 781	10029	46,343-150,148	31	2,243,928
1109	ADMINISTRATIVE PROBATION	D 781	10029	46,343-150,148	1	67,679
1120	ADMINISTRATIVE STAFF ANAL	D 781	1002A	49,151- 76,527	1	63,928
1121	ADMINISTRATIVE STAFF ANAL	D 781	10026	46,343-150,148	3	246,843
1126	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 76,527	2	142,713
1150	SUPERVISING PROBATION OFF	D 781	51860	51,785- 67,253	133	7,408,755
1151	SUPERVISING PROBATION OFF	D 781	51860	51,785- 67,253	7	394,497
1152	SUPERVISING PROBATION OFF	D 781	51860	51,785- 67,253	1	53,521
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	38,205- 62,842	30	1,184,575
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	38,205- 62,842	3	128,479
1159	PRINCIPAL ADMINISTRATIVE	D 781	10124	38,205- 62,842	4	161,997
1171	PROBATION OFFICER	D 781	51810	38,820- 56,204	535	25,697,523
1172	PROBATION OFFICER	D 781	51810	38,820- 56,204	1	49,908
1173	PROBATION OFFICER	D 781	51810	38,820- 56,204	14	711,928
1175	PROBATION OFFICER	D 781	51810	38,820- 56,204	1	47,737
1176	PROBATION OFFICER	D 781	51810	38,820- 56,204	1	51,048
1177	PROBATION OFFICER	D 781	51810	38,820- 56,204	1	50,761
1178	PROBATION OFFICER	D 781	51810	38,820- 56,204	1	50,791
1181	PROBATION OFFICER	D 781	51810	38,820- 56,204	1	49,371
1182	PROBATION OFFICER	D 781	51810	38,820- 56,204	11	543,070
1201	ADMINISTRATIVE MANAGER	D 781	10025	46,343-150,148	1	93,018
1250	LABORATORY HELPER (COMPET	D 781	82104	28,363- 36,882	15	428,694
1333	COMMUNITY COORDINATOR	D 781	56058	43,894- 59,831	17	773,169
1396	COMPUTER AIDE	D 781	13620	33,584- 46,940	1	38,587
1452	INVESTIGATOR (EMPLOYEE DI	D 781	06688	34,194- 66,783	1	42,746
1617	CITY CUSTODIAL ASSISTANT	D 781	90644	26,215- 31,729	1	26,215
1641	COMMUNITY ASSOCIATE	D 781	56057	26,998- 45,447	3	100,599
1642	COMMUNITY ASSOCIATE	D 781	56057	26,998- 45,447	3	94,490
1644	COMMUNITY ASSOCIATE	D 781	56057	26,998- 45,447	3	94,592
1871	PROBATION OFFICER	D 781	51810	38,820- 56,204	1	51,528
1971	PROBATION OFFICER	D 781	51810	38,820- 56,204	3	150,750
2008	ADMINISTRATIVE PROBATION	D 781	10029	46,343-150,148	1	68,661

					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 002 PROBATION SERVICES

					ADOPTED BUDGET FY07	

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

	OBJECT: 001 FULL YEAR POSITIONS					
2050	SUPERVISING PROBATION OFF	D 781	51860	51,785- 67,253	11	624,623
2071	PROBATION OFFICER	D 781	51810	38,820- 56,204	26	1,306,278
2350	SUPERVISING PROBATION OFF	D 781	51860	51,785- 67,253	1	54,376
2371	PROBATION OFFICER	D 781	51810	38,820- 56,204	1	46,295
2400	INTERPRETER (INCL. SPEC.)	D 781	31013	38,154- 53,252	12	361,940
2401	CLERICAL AIDE	D 781	10250	24,155- 29,255	1	26,575
2402	CLERICAL ASSOCIATE	D 781	10251	20,095- 44,754	68	1,905,670
2403	CLERICAL ASSOCIATE	D 781	10251	20,095- 44,754	37	1,109,695
2405	SECRETARY (LEVELS 1A,2A,3	D 781	10252	24,155- 44,754	32	955,658
2406	SECRETARY (LEVELS 1A,2A,3	D 781	10252	24,155- 44,754	11	299,033
2407	SECRETARY (LEVELS 1A,2A,3	D 781	10252	24,155- 44,754	40	1,177,321
2408	SECRETARY (LEVELS 1A,2A,3	D 781	10252	24,155- 44,754	4	131,744
2500	LEGAL SECRETARIAL ASSISTA	D 781	10229	31,397- 59,816	1	31,397
	SUBTOTAL FOR OBJECT 001				1,118	51,717,798

POSITION SCHEDULE FOR U/A 002					1,118	51,717,798
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					59	2,729,293
TOTAL FOR U/A 002					1,177	54,447,091

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 7101 RESOURCE DEVELOPMENT PROGRAM									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			100,000				100,000-
	SUBTOTAL FOR SUPPLYS&MATL				100,000				100,000-
	SUBTOTAL FOR BUDGET CODE 7101				100,000				100,000-
	TOTAL FOR				100,000				100,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR									
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES									
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL			20,676			20,676	
		856001 10F MOTOR VEHICLE FUEL			1,849			1,849	
		856001 10X SUPPLIES + MATERIALS - GENERAL			156,879			107,879	49,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			2,213			2,213	
		106 MOTOR VEHICLE FUEL			130,000			106,000	24,000-
	SUBTOTAL FOR SUPPLYS&MATL				311,617			238,617	73,000-
30	PROPTY&EQUIP	305 MOTOR VEHICLES			381,260			503,390	122,130
		337 BOOKS-OTHER			23,789			19,705	4,084-
	SUBTOTAL FOR PROPTY&EQUIP				405,049			523,095	118,046
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			1,345,986			1,345,986	
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			162,295			22,295	140,000-
		856001 40X CONTRACTUAL SERVICES-GENERAL			8,300			8,300	
		400 CONTRACTUAL SERVICES-GENERAL			16,000			4,084	11,916-
		402 TELEPHONE & OTHER COMMUNICATNS			22,609			22,609	
		414 RENTALS - LAND BLDGS & STRUCTS			4,345,134			3,859,341	485,793-
		856001 42C HEAT LIGHT & POWER			653,129			787,723	134,594
	SUBTOTAL FOR OTHR SER&CHR				6,553,453			6,050,338	503,115-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3		17,000	3		1,000	16,000-
		608 MAINT & REP GENERAL			20,000				20,000-
		615 PRINTING CONTRACTS	1		5,000	1		20,000	15,000
		624 CLEANING SERVICES	1		86,606	1		26,606	60,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		30,991	1		11,991	19,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		686 PROF SERV OTHER	2		39,500	2		500	39,000-
		SUBTOTAL FOR CNTRCTL SVCS	8		199,097	8		60,097	139,000-
		SUBTOTAL FOR BUDGET CODE 0201	8		7,469,216	8		6,872,147	597,069-
BUDGET CODE: 0301 DIVISION OF PLANNING									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES			147,127			146,825	302-
		SUBTOTAL FOR SUPPLYS&MATL			147,127			146,825	302-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT			274,383			250,000	24,383-
		SUBTOTAL FOR PROPTY&EQUIP			274,383			250,000	24,383-
40		OTHR SER&CHR 858001 42G DATA PROCESSING SERVICES			14,973			14,973	
		SUBTOTAL FOR OTHR SER&CHR			14,973			14,973	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			152,605			90,000	62,605-
		613 DATA PROCESSING EQUIPMENT	2		126,056	2		626,056	500,000
		686 PROF SERV OTHER			52,395				52,395-
		SUBTOTAL FOR CNTRCTL SVCS	2		331,056	2		716,056	385,000
		SUBTOTAL FOR BUDGET CODE 0301	2		767,539	2		1,127,854	360,315
BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,224			21,224	20,000
		SUBTOTAL FOR SUPPLYS&MATL			1,224			21,224	20,000
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS			50,555			50,555	
		SUBTOTAL FOR OTHR SER&CHR			50,555			50,555	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL				1		120,561	120,561
		SUBTOTAL FOR CNTRCTL SVCS				1		120,561	120,561
		SUBTOTAL FOR BUDGET CODE 4022			51,779	1		192,340	140,561
		TOTAL FOR OFFICE OF THE DIRECTOR	10		8,288,534	11		8,192,341	96,193-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV									
BUDGET CODE: 0404 KINGS JUVENILE OFFENDERS PROGR									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,413				7,413-
		199 DATA PROCESSING SUPPLIES			5,000				5,000-
	SUBTOTAL FOR SUPPLYS&MATL				12,413				12,413-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			2,702				2,702-
	SUBTOTAL FOR PROPTY&EQUIP				2,702				2,702-
60	CNTRCTL SVCS	686 PROF SERV OTHER			47,572				47,572-
	SUBTOTAL FOR CNTRCTL SVCS				47,572				47,572-
70	FXD MIS CHGS	735 PAYMTS FR CULT PROGS /SERVICES			3,707				3,707-
	SUBTOTAL FOR FXD MIS CHGS				3,707				3,707-
	SUBTOTAL FOR BUDGET CODE 0404				66,394				66,394-
BUDGET CODE: 0405 High Risk Offender Program / CBRT									
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			114,000				114,000-
	SUBTOTAL FOR OTHR SER&CHR				114,000				114,000-
	SUBTOTAL FOR BUDGET CODE 0405				114,000				114,000-
BUDGET CODE: 0406 OPERATIONS/CONTRACTS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			306,706			309,800	3,094
		107 MEDICAL,SURGICAL & LAB SUPPLY			284,000				284,000-
		117 POSTAGE			75,000			65,000	10,000-
	SUBTOTAL FOR SUPPLYS&MATL				665,706			374,800	290,906-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			203,893			28,893	175,000-
		314 OFFICE FURITURE			76,757			50,000	26,757-
		315 OFFICE EQUIPMENT			7,375			5,000	2,375-
		332 PURCH DATA PROCESSING EQUIPT			1,000			50,000	49,000
		337 BOOKS-OTHER			35,000			20,000	15,000-
	SUBTOTAL FOR PROPTY&EQUIP				324,025			153,893	170,132-
40	OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL			39,726			39,000	726-
		402 TELEPHONE & OTHER COMMUNICATNS			30,250			30,250	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		417 ADVERTISING		5,000		15,000		10,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		45,000		50,000		5,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,944		8,944			
		460 SPECIAL EXPENSE		15,500		25,500		10,000	
		465 OBLIGATORY COUNTY EXPENSES		3,000		5,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		147,420		173,694		26,274	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	203,408	1	126,408		77,000-	
		602 TELECOMMUNICATIONS MAINT	1	2,500	1	2,500			
		608 MAINT & REP GENERAL	1	139,274			1-	139,274-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	490,561	1	400,000		90,561-	
		619 SECURITY SERVICES	1	923,685	1	869,685		54,000-	
		622 TEMPORARY SERVICES		147,380				147,380-	
		657 HOSPITALS CONTRACTS	1	5,131	1	140,131		135,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	65,685	1	12,685		53,000-	
		686 PROF SERV OTHER	2	53,000	2	100,000		47,000	
		SUBTOTAL FOR CNTRCTL SVCS	9	2,030,624	8	1,651,409	1-	379,215-	
		SUBTOTAL FOR BUDGET CODE 0406	9	3,167,775	8	2,353,796	1-	813,979-	
BUDGET CODE: 0409 INTENSIVE SUPERVISION PROGRAM									
40 OTHR SER&CHR		465 OBLIGATORY COUNTY EXPENSES		7,500		7,500			
		SUBTOTAL FOR OTHR SER&CHR		7,500		7,500			
		SUBTOTAL FOR BUDGET CODE 0409		7,500		7,500			
BUDGET CODE: 0430 NEW HOPE PROJECT									
60 CNTRCTL SVCS		686 PROF SERV OTHER		137,500				137,500-	
		SUBTOTAL FOR CNTRCTL SVCS		137,500				137,500-	
		SUBTOTAL FOR BUDGET CODE 0430		137,500				137,500-	
BUDGET CODE: 0436 SARA GRANT-STATE FUNDS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,546				13,546-	
		SUBTOTAL FOR SUPPLYS&MATL		13,546				13,546-	
		SUBTOTAL FOR BUDGET CODE 0436		13,546				13,546-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0443 DATA CENTER							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
	SUBTOTAL FOR SUPPLYS&MATL			3,000			3,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,059			12,059-
	SUBTOTAL FOR PROPTY&EQUIP			12,059			12,059-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		4,700			4,700-
	SUBTOTAL FOR CNTRCTL SVCS			4,700			4,700-
SUBTOTAL FOR BUDGET CODE 0443				19,759			19,759-
BUDGET CODE: 0445 BULLETPROOF VEST PROGRAM							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,900			20,900-
	SUBTOTAL FOR PROPTY&EQUIP			20,900			20,900-
SUBTOTAL FOR BUDGET CODE 0445				20,900			20,900-
BUDGET CODE: 0451 PROJECT SAFE NEIGHBORHOODS-SOUTHERN DIST							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,300			3,300-
	SUBTOTAL FOR SUPPLYS&MATL			3,300			3,300-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		27,456			27,456-
	SUBTOTAL FOR PROPTY&EQUIP			27,456			27,456-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		6,000			6,000-
	SUBTOTAL FOR CNTRCTL SVCS			6,000			6,000-
SUBTOTAL FOR BUDGET CODE 0451				36,756			36,756-
BUDGET CODE: 0452 PROJECT SAFE NEIGHBORHOODS JUVENILE							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		27,500			27,500-
	SUBTOTAL FOR PROPTY&EQUIP			27,500			27,500-
SUBTOTAL FOR BUDGET CODE 0452				27,500			27,500-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,199,263		3,199,263		
SUBTOTAL FOR CNTRCTL SVCS				3,199,263		3,199,263		
SUBTOTAL FOR BUDGET CODE 4005				3,199,263		3,199,263		
TOTAL FOR SUPPLEMENTARY PROBATION SERV			9	6,810,893	8	5,560,559	1-	1,250,334-
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER								
BUDGET CODE: 3103 EDGEcombe CITY PROGRAM								
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
SUBTOTAL FOR OTHR SER&CHR				2,000		2,000		
SUBTOTAL FOR BUDGET CODE 3103				2,000		2,000		
TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER				2,000		2,000		
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER								
BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM								
60 CNTRCTL SVCS		657 HOSPITALS CONTRACTS			2	80,380	2	80,380
SUBTOTAL FOR CNTRCTL SVCS					2	80,380	2	80,380
SUBTOTAL FOR BUDGET CODE 0424					2	80,380	2	80,380
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		550		550		
SUBTOTAL FOR PROPTY&EQUIP				550		550		
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		750		750		
		460 SPECIAL EXPENSE		750		750		
SUBTOTAL FOR OTHR SER&CHR				1,500		1,500		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES			740			740	
SUBTOTAL FOR FXD MIS CHGS					740			740	
SUBTOTAL FOR BUDGET CODE 4103					2,790			2,790	
BUDGET CODE: 5101 ALTERNATIVE TO DETENTION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,000			81,000	78,000
		110 FOOD & FORAGE SUPPLIES			30,000			40,408	10,408
SUBTOTAL FOR SUPPLYS&MATL					33,000			121,408	88,408
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,000				3,000-
		332 PURCH DATA PROCESSING EQUIPT						7,003	7,003
SUBTOTAL FOR PROPTY&EQUIP					3,000			7,003	4,003
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			38,301			38,301	
	260001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			116				116-
		402 TELEPHONE & OTHER COMMUNICATNS			375				375-
		403 OFFICE SERVICES			900				900-
		451 NON OVERNIGHT TRVL EXP-GENERAL			15,200				15,200-
		460 SPECIAL EXPENSE			8,817				8,817-
SUBTOTAL FOR OTHR SER&CHR					63,709			38,301	25,408-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			2,000				2,000-
		622 TEMPORARY SERVICES	1		84,000		1-		84,000-
		624 CLEANING SERVICES			17,000				17,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		1,000		1-		1,000-
		686 PROF SERV OTHER			8,000				8,000-
SUBTOTAL FOR CNTRCTL SVCS					2	112,000		2-	112,000-
SUBTOTAL FOR BUDGET CODE 5101					2	211,709		2-	44,997-
BUDGET CODE: 5102 JISP TWO									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			11,500			41,500	30,000
SUBTOTAL FOR SUPPLYS&MATL					11,500			41,500	30,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			16,000			16,000	
		315 OFFICE EQUIPMENT			14,000			5,000	9,000-
SUBTOTAL FOR PROPTY&EQUIP					30,000			21,000	9,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		460 SPECIAL EXPENSE			1,000			10,000	9,000
SUBTOTAL FOR OTHR SER&CHR					1,000			10,000	9,000
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			10,000				10,000-
		622 TEMPORARY SERVICES	1		13,000	1		13,000	
SUBTOTAL FOR CNTRCTL SVCS					1	23,000	1	13,000	10,000-
SUBTOTAL FOR BUDGET CODE 5102					1	65,500	1	85,500	20,000
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER					3	279,999	3	335,382	55,383
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER									
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,382			20,382	15,000
SUBTOTAL FOR SUPPLYS&MATL					5,382			20,382	15,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,000			3,000	
SUBTOTAL FOR PROPTY&EQUIP					3,000			3,000	
SUBTOTAL FOR BUDGET CODE 6104					8,382			23,382	15,000
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			16,000			50,000	34,000
SUBTOTAL FOR OTHR SER&CHR					16,000			50,000	34,000
SUBTOTAL FOR BUDGET CODE 6301					16,000			50,000	34,000
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER					24,382			73,382	49,000
TOTAL FOR PROBATION SERVICES-OTPS					22	15,505,808	22	14,163,664	1,342,144-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

PROBATION SERVICES-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,494,669	15,505,808	2,439,537	14,163,664	1,342,144-
FINANCIAL PLAN SAVINGS		26,500		94,997	68,497
APPROPRIATION		15,532,308		14,258,661	1,273,647-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,084,524		10,194,257	890,267-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,042,813		1,764,348	278,465-
FEDERAL - C.D.		104,915			104,915-
FEDERAL - OTHER					
INTRA-CITY SALES		2,300,056		2,300,056	
TOTAL		15,532,308		14,258,661	1,273,647-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR									
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			67,124			62,124	5,000-
		101 PRINTING SUPPLIES			8,500			3,000	5,500-
		110 FOOD & FORAGE SUPPLIES			5,000			5,000	
		117 POSTAGE			831			12,831	12,000
		169 MAINTENANCE SUPPLIES			2,000			2,000	
		199 DATA PROCESSING SUPPLIES			2,000			2,000	
SUBTOTAL FOR SUPPLYS&MATL					85,455			86,955	1,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			22,801			32,801	10,000
		315 OFFICE EQUIPMENT			1,000			1,000	
		337 BOOKS-OTHER			1,500			1,500	
		338 LIBRARY BOOKS			1,000			1,000	
SUBTOTAL FOR PROPTY&EQUIP					26,301			36,301	10,000
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			25,825			25,825	
		453 OVERNIGHT TRVL EXP-GENERAL			22,780			16,780	6,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			6,000				6,000-
SUBTOTAL FOR OTHR SER&CHR					54,605			42,605	12,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		72,957	1		73,457	500
SUBTOTAL FOR CNTRCTL SVCS					1	72,957	1	73,457	500
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			2,000			2,000	
SUBTOTAL FOR FXD MIS CHGS						2,000		2,000	
SUBTOTAL FOR BUDGET CODE 0501					1	241,318	1	241,318	
TOTAL FOR OFFICE OF THE DIRECTOR					1	241,318	1	241,318	
TOTAL FOR EXECUTIVE MANAGEMENT - OTPS					1	241,318	1	241,318	



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

EXECUTIVE MANAGEMENT - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		241,318		241,318	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		241,318		241,318	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		166,575		166,575	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		74,743		74,743	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		241,318		241,318	



ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,323	65,472,125	1,297	64,264,219	1,207,906-
FINANCIAL PLAN SAVINGS		1,393,970	5-	1,305,850	88,120-
APPROPRIATION	1,323	66,866,095	1,292	65,570,069	1,296,026-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		50,074,307		49,769,274	305,033-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		14,939,065		14,330,557	608,508-
FEDERAL - C.D.		382,485			382,485-
FEDERAL - OTHER					
INTRA-CITY SALES		1,470,238		1,470,238	
TOTAL		66,866,095		65,570,069	1,296,026-
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,494,669	15,747,126	2,439,537	14,404,982	1,342,144-
FINANCIAL PLAN SAVINGS		26,500		94,997	68,497
APPROPRIATION		15,773,626		14,499,979	1,273,647-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,251,099		10,360,832	890,267-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,117,556		1,839,091	278,465-
FEDERAL - C.D.					
FEDERAL - OTHER		104,915			104,915-
INTRA-CITY SALES		2,300,056		2,300,056	
TOTAL		15,773,626		14,499,979	1,273,647-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

MODIFIED FY06 - 06/30/06			ADOPTED BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,323	65,472,125	1,297	64,264,219	1,207,906-
FINANCIAL PLAN SAVINGS		1,393,970	5-	1,305,850	88,120-
APPROPRIATION	1,323	66,866,095	1,292	65,570,069	1,296,026-
OTPS					
TOTALS FOR OPERATING BUDGET		15,747,126		14,404,982	1,342,144-
FINANCIAL PLAN SAVINGS		26,500		94,997	68,497
APPROPRIATION		15,773,626		14,499,979	1,273,647-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,323	81,219,251	1,297	78,669,201	2,550,050-
FINANCIAL PLAN SAVINGS		1,420,470	5-	1,400,847	19,623-
APPROPRIATION	1,323	82,639,721	1,292	80,070,048	2,569,673-
FUNDING					
CITY		61,325,406		60,130,106	1,195,300-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		17,056,621		16,169,648	886,973-
FEDERAL - C.D.					
FEDERAL - OTHER		487,400			487,400-
INTRA-CITY SALES		3,770,294		3,770,294	
TOTAL FUNDING		82,639,721		80,070,048	2,569,673-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 DEPUTY MAYORS OFFICE							
BUDGET CODE: 0100 DBS-EXEC OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	758,211	10	1,031,722	273,511
SUBTOTAL FOR F/T SALARIED			10	758,211	10	1,031,722	273,511
03 UNSALARIED		031 UNSALARIED		48,423		48,533	110
SUBTOTAL FOR UNSALARIED				48,423		48,533	110
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925	
SUBTOTAL FOR ADD GRS PAY				925		925	
SUBTOTAL FOR BUDGET CODE 0100			10	807,559	10	1,081,180	273,621
BUDGET CODE: 0101 EDC/DOI PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		200			200-
SUBTOTAL FOR F/T SALARIED				200			200-
07 MISC EXPENSE		095 PAYROLL REFUND		110			110-
SUBTOTAL FOR MISC EXPENSE				110			110-
SUBTOTAL FOR BUDGET CODE 0101				310			310-
TOTAL FOR DEPUTY MAYORS OFFICE			10	807,869	10	1,081,180	273,311
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 0220 POP Grant Year 20 (Fedl Funds)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	57,128			3- 57,128-
SUBTOTAL FOR F/T SALARIED			3	57,128			3- 57,128-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,845			10,845-
SUBTOTAL FOR FRINGE BENES				10,845			10,845-
SUBTOTAL FOR BUDGET CODE 0220			3	67,973			3- 67,973-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0295 DBS-BUSINESS OUTREACH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	195,822	9		201,500
SUBTOTAL FOR F/T SALARIED			8	195,822	9	1	201,500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,587			
SUBTOTAL FOR ADD GRS PAY				15,587			
SUBTOTAL FOR BUDGET CODE 0295			8	211,409	9	1	201,500
BUDGET CODE: 0301 BUSINESS SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	236,030	4		
SUBTOTAL FOR F/T SALARIED			4	236,030	4		
SUBTOTAL FOR BUDGET CODE 0301			4	236,030	4		
BUDGET CODE: 0302 MWBE Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	398,603		6-	398,603-
SUBTOTAL FOR F/T SALARIED			6	398,603		6-	398,603-
03 UNSALARIED		031 UNSALARIED		92,701			92,701-
SUBTOTAL FOR UNSALARIED				92,701			92,701-
06 FRINGE BENES		087 FRINGE BENEFITS-CETA					
		089 FRINGE BENEFITS-OTHER		140,020			140,020-
SUBTOTAL FOR FRINGE BENES				140,020			140,020-
SUBTOTAL FOR BUDGET CODE 0302			6	631,324		6-	631,324-
BUDGET CODE: 0303 DBS-STREET VENDORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	292,501	5		81,490-
SUBTOTAL FOR F/T SALARIED			5	292,501	5		81,490-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,548			
SUBTOTAL FOR ADD GRS PAY				2,548			
SUBTOTAL FOR BUDGET CODE 0303			5	295,049	5		81,490-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0304 DBS-FULTON FISH MARKET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,000	1	88,000		
		SUBTOTAL FOR F/T SALARIED	1	88,000	1	88,000		
		SUBTOTAL FOR BUDGET CODE 0304	1	88,000	1	88,000		
BUDGET CODE: 0305 DBS-SECURITY/ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,614	2	110,614		
		SUBTOTAL FOR F/T SALARIED	2	110,614	2	110,614		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,243		1,243		
		SUBTOTAL FOR ADD GRS PAY		1,243		1,243		
		SUBTOTAL FOR BUDGET CODE 0305	2	111,857	2	111,857		
BUDGET CODE: 0306 DBS-BRAC GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	38,351			2-	38,351-
		SUBTOTAL FOR F/T SALARIED	2	38,351			2-	38,351-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,921				1,921-
		SUBTOTAL FOR ADD GRS PAY		1,921				1,921-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,075				11,075-
		SUBTOTAL FOR FRINGE BENES		11,075				11,075-
		SUBTOTAL FOR BUDGET CODE 0306	2	51,347			2-	51,347-
BUDGET CODE: 0314 SUPPORT SERVICES DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	222,052	3	222,052		
		SUBTOTAL FOR F/T SALARIED	3	222,052	3	222,052		
		SUBTOTAL FOR BUDGET CODE 0314	3	222,052	3	222,052		
BUDGET CODE: 0321 POP Grant Year 21								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	69,997			3-	69,997-
		SUBTOTAL FOR F/T SALARIED	3	69,997			3-	69,997-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,984				12,984-
		SUBTOTAL FOR FRINGE BENES		12,984				12,984-
		SUBTOTAL FOR BUDGET CODE 0321	3	82,981			3-	82,981-
BUDGET CODE: 0332 O B D LEGAL/CODIFICATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	254,656	4	254,656		
		SUBTOTAL FOR F/T SALARIED	4	254,656	4	254,656		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925		
		SUBTOTAL FOR ADD GRS PAY		925		925		
		SUBTOTAL FOR BUDGET CODE 0332	4	255,581	4	255,581		
BUDGET CODE: 0333 STREET VENDORS CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	402,318	9	402,318		
		SUBTOTAL FOR F/T SALARIED	9	402,318	9	402,318		
03 UNSALARIED		031 UNSALARIED		230		230		
		SUBTOTAL FOR UNSALARIED		230		230		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,932		4,932		
		047 OVERTIME		34,188		34,188		
		SUBTOTAL FOR ADD GRS PAY		39,120		39,120		
		SUBTOTAL FOR BUDGET CODE 0333	9	441,668	9	441,668		
BUDGET CODE: 0337 MWBE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,500			1-	15,500-
		SUBTOTAL FOR F/T SALARIED	1	15,500			1-	15,500-
03 UNSALARIED		031 UNSALARIED				212,774		212,774
		SUBTOTAL FOR UNSALARIED				212,774		212,774
		SUBTOTAL FOR BUDGET CODE 0337	1	15,500		212,774	1-	197,274
BUDGET CODE: 0346 SBS-Emp Zone PS								

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED				30,000		30,000
		SUBTOTAL FOR UNSALARIED				30,000		30,000
		SUBTOTAL FOR BUDGET CODE 0346				30,000		30,000
BUDGET CODE: 0347 CBAP-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	160,390	3	160,390		
		SUBTOTAL FOR F/T SALARIED	3	160,390	3	160,390		
		SUBTOTAL FOR BUDGET CODE 0347	3	160,390	3	160,390		
BUDGET CODE: 0348 Empowerment Zone - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,311	1	60,311		
		SUBTOTAL FOR F/T SALARIED	1	60,311	1	60,311		
03 UNSALARIED		031 UNSALARIED		18,201		18,201		
		SUBTOTAL FOR UNSALARIED		18,201		18,201		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,345		3,345		
		SUBTOTAL FOR ADD GRS PAY		3,345		3,345		
		SUBTOTAL FOR BUDGET CODE 0348	1	81,857	1	81,857		
BUDGET CODE: 0372 DBS - NEDD PS (CD)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,296	1	63,296		
		SUBTOTAL FOR F/T SALARIED	1	63,296	1	63,296		
		SUBTOTAL FOR BUDGET CODE 0372	1	63,296	1	63,296		
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	355,855	6	355,855		
		SUBTOTAL FOR F/T SALARIED	6	355,855	6	355,855		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,451		7,451		
		SUBTOTAL FOR ADD GRS PAY		7,451		7,451		
		SUBTOTAL FOR BUDGET CODE 0395	6	363,306	6	363,306		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0397 Industrial Business Solutions Providers							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	110,000	1 110,000
SUBTOTAL FOR F/T SALARIED					1	110,000	1 110,000
SUBTOTAL FOR BUDGET CODE 0397					1	110,000	1 110,000
TOTAL FOR DEPT OF BUSINESS SERVICES			62	3,379,620	49	3,003,279	13- 376,341-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0401 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	934,195	20	934,195	
SUBTOTAL FOR F/T SALARIED				20	934,195	20	934,195
03 UNSALARIED		031 UNSALARIED		23,824		23,824	
SUBTOTAL FOR UNSALARIED					23,824		23,824
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,721		4,721	
		042 LONGEVITY DIFFERENTIAL		39,954		39,954	
		047 OVERTIME		41,000		41,000	
SUBTOTAL FOR ADD GRS PAY					85,675		85,675
SUBTOTAL FOR BUDGET CODE 0401				20	1,043,694	20	1,043,694
BUDGET CODE: 0402 MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,541,427	39	3,596,453	4- 1,055,026
SUBTOTAL FOR F/T SALARIED				43	2,541,427	39	3,596,453 4- 1,055,026
03 UNSALARIED		031 UNSALARIED		727,712			727,712-
SUBTOTAL FOR UNSALARIED					727,712		727,712-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		60,000			60,000-
SUBTOTAL FOR ADD GRS PAY					60,000		60,000-
SUBTOTAL FOR BUDGET CODE 0402				43	3,329,139	39	3,596,453 4- 267,314



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

DEPT. OF BUSINESS P.S.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	135	8,560,748	119	8,776,522	215,774
FINANCIAL PLAN SAVINGS	2-	3,649	2-	1,808	1,841-
APPROPRIATION	133	8,564,397	117	8,778,330	213,933

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,784,572		4,314,811	530,239
OTHER CATEGORICAL		682,671		110,000	572,671-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		747,211		747,211	
FEDERAL - OTHER		3,340,088		3,596,453	256,365
INTRA-CITY SALES		9,855		9,855	
TOTAL		8,564,397		8,778,330	213,933

					ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

					ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE		
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF PORTS AND	D 801	94364	46,343-150,148	1	166,891
1103	FIRST DEPUTY COMMISSIONER	D 801	95126	46,343-150,148	2	263,841
1104	EXEC ASST FOR SPECIAL INV	D 801	95128	46,343-150,148	1	92,874
1105	ASSISTANT COMMISSIONER (D	D 801	95146	46,343-150,148	2	238,735
1106	ASSISTANT COMMISSIONER (D	D 801	95146	46,343-150,148	2	203,267
1107	ADMINISTRATIVE ARCHITECT	D 801	10004	46,343-150,148	1	85,500
1108	COMPUTER SYSTEMS MANAGER	D 801	10050	46,343-150,148	1	100,677
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	46,343-150,148	4	290,293
1135	ADMINISTRATIVE MANAGER	D 801	10025	46,343-150,148	6	413,847
1160	*ADMINISTRATIVE ATTORNEY	D 801	10006	46,343-150,148	1	78,997
1167	*LAW CLERK	D 801	30109	52,734- 52,734	3	217,970
1168	AGENCY ATTORNEY	D 801	30087	50,677- 88,287	1	57,540
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 76,527	6	398,648
1190	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 76,527	1	51,560
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	56,812- 68,166	4	245,890
1211	SUPERVISOR OF OFFICE MACH	D 801	11704	29,525- 44,319	1	30,799
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	38,205- 62,842	13	636,400
1219	PRINCIPAL ADMINISTRATIVE	D 801	10124	38,205- 62,842	8	350,496
1235	STAFF ANALYST	D 801	12626	45,029- 58,234	3	178,293
1255	BUSINESS PROMOTION COORDI	D 801	60860	34,677- 51,845	11	472,022
1260	SECRETARY OF COMM(ONLY FO	D 801	12862	39,087- 66,020	2	116,616
1261	SECRETARY OF COMM(ONLY FO	D 801	12862	39,087- 66,020	2	92,146
1271	CONSTRUCTION PROJECT MANA	D 801	34202	46,763- 87,035	1	68,871
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 44,754	3	111,671
1316	SECRETARY (LEVELS 1A,2A,3	D 801	10252	24,155- 44,754	2	56,556
1323	COMMUNITY ASSOCIATE	D 801	56057	26,998- 45,447	3	116,424
1325	MANAGEMENT AUDITOR	D 801	40502	45,890- 63,840	2	99,446
1341	ASSOCIATE ACCOUNTANT (INC	D 801	40517	45,890- 63,840	3	156,225
1344	ACCOUNTANT	D 801	40510	37,219- 48,612	1	47,598
1345	OFFICE MACHINE AIDE	D 801	11702	24,155- 34,030	1	33,264
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	46,343-150,148	8	675,408
1376	CHIEF DOCKMASTER	D 801	81665	39,415- 48,247	1	48,638
1400	CLERICAL ASSOCIATE	D 801	10251	20,095- 44,754	2	72,940
1414	SECRETARY (LEVELS 1A,2A,3	D 801	10252	24,155- 44,754	1	36,121
1440	CLERICAL ASSOCIATE	D 801	10251	20,095- 44,754	1	30,802
1454	COMPUTER SPECIALIST (SOFT	D 801	13632	67,141- 97,567	4	264,526
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	47,698- 62,502	1	56,466
1460	CERTIFIED APPLICATIONS DE	D 801	13693	66,489-106,348	1	65,000
1465	ASSOCIATE CONTRACT SPECIA	D 801	40562	49,317- 64,620	1	53,445
1476	ADMINISTRATIVE PROCUREMEN	D 801	82976	46,343-150,148	1	75,844
	SUBTOTAL FOR OBJECT 001				113	6,852,547



					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

					ADOPTED BUDGET FY07	

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

	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
1118	ADMINISTRATIVE BUSINESS P D 801 10009			46,343-150,148	1	73,000
	SUBTOTAL FOR OBJECT 005				1	73,000
POSITION SCHEDULE FOR U/A 001					114	6,925,547
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					3	182,251
TOTAL FOR U/A 001					117	7,107,798

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 DEPUTY MAYORS OFFICE							
BUDGET CODE: 0100 DBS-EXEC OFFICE							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		3,540,912		5,597,187	2,056,275
SUBTOTAL FOR OTHR SER&CHR				3,540,912		5,597,187	2,056,275
SUBTOTAL FOR BUDGET CODE 0100				3,540,912		5,597,187	2,056,275
BUDGET CODE: 0399 CVB-TOURISM FUND							
60	CNTRCTL	SVCS 660 ECONOMIC DEVELOPMENT	1	7,105,000	1	21,444,000	14,339,000
SUBTOTAL FOR CNTRCTL SVCS				1	7,105,000	1	21,444,000
SUBTOTAL FOR BUDGET CODE 0399				1	7,105,000	1	21,444,000
TOTAL FOR DEPUTY MAYORS OFFICE				1	10,645,912	1	27,041,187
RESPONSIBILITY CENTER: 0002 OFF OF ECON POLICY AND MARKET							
BUDGET CODE: 0373 NEDD Gr Jamaica/SW Bklyn Ind (CD)							
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL	2	65,000		2-	65,000-
SUBTOTAL FOR CNTRCTL SVCS				2	65,000	2-	65,000-
SUBTOTAL FOR BUDGET CODE 0373				2	65,000	2-	65,000-
BUDGET CODE: 0412 Administrative Exp - WIA							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		40,521		41,221	700
		106 MOTOR VEHICLE FUEL		5,000		5,000	
		117 POSTAGE		7,180		9,780	2,600
		199 DATA PROCESSING SUPPLIES		69,240		68,240	1,000-
SUBTOTAL FOR SUPPLYS&MATL				121,941		124,241	2,300
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		650		650	
		314 OFFICE FURITURE		2,500		2,500	
		315 OFFICE EQUIPMENT		10,795		10,950	155
		332 PURCH DATA PROCESSING EQUIPT		2,650		2,850	200
		337 BOOKS-OTHER		7,063		9,063	2,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					23,658			26,013	2,355
40	OTHR SER&CHR	403 OFFICE SERVICES			24,046			26,046	2,000
		407 MAINT & REP OF MOTOR VEH EQUIP			3,000			3,000	
		417 ADVERTISING			28,979			27,779	1,200-
		431 LEASING OF MISC EQUIP			36,600			28,000	8,600-
		451 NON OVERNIGHT TRVL EXP-GENERAL			250			550	300
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,860			2,260	400
		453 OVERNIGHT TRVL EXP-GENERAL			2,000			2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			3,475			4,375	900
SUBTOTAL FOR OTHR SER&CHR					100,210			94,010	6,200-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,375			2,375	
		602 TELECOMMUNICATIONS MAINT	1		3,575	1		3,575	
		608 MAINT & REP GENERAL			27,216			27,216	
		615 PRINTING CONTRACTS			5,075			5,075	
		622 TEMPORARY SERVICES			2,800			3,300	500
		624 CLEANING SERVICES			3,500			4,000	500
		633 TRANSPORTATION EXPENDITURES	1		1,240	1		1,240	
		660 ECONOMIC DEVELOPMENT			730			730	
		671 TRAINING PRGM CITY EMPLOYEES			5,861			6,406	545
SUBTOTAL FOR CNTRCTL SVCS					52,372	2		53,917	1,545
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			1,819			1,819	
SUBTOTAL FOR FXD MIS CHGS					1,819			1,819	
SUBTOTAL FOR BUDGET CODE 0412					300,000	2		300,000	
TOTAL FOR OFF OF ECON POLICY AND MARKET					365,000	4		300,000	2- 65,000-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES									
BUDGET CODE: 0302 MWBE Grant									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			900				900-
		106 MOTOR VEHICLE FUEL			20				20-
		199 DATA PROCESSING SUPPLIES			13,000				13,000-
SUBTOTAL FOR SUPPLYS&MATL					13,920				13,920-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES			25				25-
		451 NON OVERNIGHT TRVL EXP-GENERAL			30				30-
		453 OVERNIGHT TRVL EXP-GENERAL			1,575				1,575-
SUBTOTAL FOR OTHR SER&CHR					1,630				1,630-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1,000				1- 1,000-
		615 PRINTING CONTRACTS			700				700-
		660 ECONOMIC DEVELOPMENT	1		2,000				1- 2,000-
		684 PROF SERV COMPUTER SERVICES			215,750				215,750-
SUBTOTAL FOR CNTRCTL SVCS					219,450				2- 219,450-
SUBTOTAL FOR BUDGET CODE 0302					2	235,000			2- 235,000-
BUDGET CODE: 0304 DBS-FULTON FISH MARKET									
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			1,905			1,905	
SUBTOTAL FOR OTHR SER&CHR					1,905			1,905	
SUBTOTAL FOR BUDGET CODE 0304					1,905			1,905	
BUDGET CODE: 0309 Local Gov't Records Grant (State)									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			24,500				24,500-
SUBTOTAL FOR CNTRCTL SVCS					24,500				24,500-
SUBTOTAL FOR BUDGET CODE 0309					24,500				24,500-
BUDGET CODE: 0320 GARMENT IND DEV CORP									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3		336,000	3		94,300	241,700-
SUBTOTAL FOR CNTRCTL SVCS					336,000	3		94,300	241,700-
SUBTOTAL FOR BUDGET CODE 0320					3	336,000	3	94,300	241,700-
BUDGET CODE: 0331 Microenterprise Business Basics (CD)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,000			10,000	6,000
		106 MOTOR VEHICLE FUEL			500				500-
		199 DATA PROCESSING SUPPLIES			10,500				10,500-
SUBTOTAL FOR SUPPLYS&MATL					15,000			10,000	5,000-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500				500-	
		315 OFFICE EQUIPMENT		1,600				1,600-	
SUBTOTAL FOR PROPTY&EQUIP				2,100				2,100-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,760				1,760-	
		417 ADVERTISING		33,300		10,000		23,300-	
		431 LEASING OF MISC EQUIP		28,120		20,000		8,120-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-	
SUBTOTAL FOR OTHR SER&CHR				63,680		30,000		33,680-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,568				15,568-	
		660 ECONOMIC DEVELOPMENT		11,535				11,535-	
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000			
		676 MAINT & OPER OF INFRASTRUCTURE		24,725				24,725-	
		685 PROF SERV DIRECT EDUC SERV	1	33,040	1	53,200		20,160-	
SUBTOTAL FOR CNTRCTL SVCS				2	94,868	2	63,200	31,668-	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1,000				1,000-	
SUBTOTAL FOR FXD MIS CHGS					1,000			1,000-	
SUBTOTAL FOR BUDGET CODE 0331				2	176,648	2	103,200	73,448-	
BUDGET CODE: 0333 STREET VENDORS CD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,178		10,000		3,822	
		106 MOTOR VEHICLE FUEL		710				710-	
		199 DATA PROCESSING SUPPLIES		363				363-	
SUBTOTAL FOR SUPPLYS&MATL				7,251		10,000		2,749	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,637		2,000		363	
		332 PURCH DATA PROCESSING EQUIPT		2,500		3,000		500	
		337 BOOKS-OTHER		3,700		3,700			
SUBTOTAL FOR PROPTY&EQUIP				7,837		8,700		863	
40 OTHR SER&CHR		417 ADVERTISING		100		2,100		2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		212				212-	
SUBTOTAL FOR OTHR SER&CHR				312		2,100		1,788	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		101,894				101,894-	
		660 ECONOMIC DEVELOPMENT	1	4,000	1	4,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	1	265,500			1-	265,500-
		SUBTOTAL FOR CNTRCTL SVCS	3	372,394	2	5,000	1-	367,394-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		3,400				3,400-
		SUBTOTAL FOR FXD MIS CHGS		3,400				3,400-
		SUBTOTAL FOR BUDGET CODE 0333	3	391,194	2	25,800	1-	365,394-
BUDGET CODE: 0336 MWBE GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				10,500		10,500
		SUBTOTAL FOR SUPPLYS&MATL				10,500		10,500
40 OTHR SER&CHR		417 ADVERTISING				25,000		25,000
		SUBTOTAL FOR OTHR SER&CHR				25,000		25,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				200,000		200,000
		SUBTOTAL FOR CNTRCTL SVCS				200,000		200,000
		SUBTOTAL FOR BUDGET CODE 0336				235,500		235,500
BUDGET CODE: 0350 EMPOWERMENT ZONE CONTRACT								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	6,870,000	2	7,473,092		603,092
		SUBTOTAL FOR CNTRCTL SVCS	2	6,870,000	2	7,473,092		603,092
		SUBTOTAL FOR BUDGET CODE 0350	2	6,870,000	2	7,473,092		603,092
BUDGET CODE: 0352 Empowerment Zone (Mayor's Off)								
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		100,000		100,000		
		SUBTOTAL FOR OTHR SER&CHR		100,000		100,000		
		SUBTOTAL FOR BUDGET CODE 0352		100,000		100,000		
BUDGET CODE: 0360 Industrial Manufacturing								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000,000			1-	2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000,000			1-	2,000,000-
		SUBTOTAL FOR BUDGET CODE 0360	1	2,000,000			1-	2,000,000-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0361 MANH-NEDD							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	8	449,900			8- 449,900-
	SUBTOTAL FOR CNTRCTL SVCS		8	449,900			8- 449,900-
	SUBTOTAL FOR BUDGET CODE 0361		8	449,900			8- 449,900-
BUDGET CODE: 0362 S I-NEDD							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7	386,500			7- 386,500-
	SUBTOTAL FOR CNTRCTL SVCS		7	386,500			7- 386,500-
	SUBTOTAL FOR BUDGET CODE 0362		7	386,500			7- 386,500-
BUDGET CODE: 0370 NEIGH ECO DEV DIV (CD)							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	31	2,479,672	31	1,868,000	611,672-
	SUBTOTAL FOR CNTRCTL SVCS		31	2,479,672	31	1,868,000	611,672-
	SUBTOTAL FOR BUDGET CODE 0370		31	2,479,672	31	1,868,000	611,672-
BUDGET CODE: 0374 NEDD ShopABLE (CD)							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		235,000			235,000-
	SUBTOTAL FOR CNTRCTL SVCS			235,000			235,000-
	SUBTOTAL FOR BUDGET CODE 0374			235,000			235,000-
BUDGET CODE: 0381 BX-NEDD							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7	605,000			7- 605,000-
	SUBTOTAL FOR CNTRCTL SVCS		7	605,000			7- 605,000-
	SUBTOTAL FOR BUDGET CODE 0381		7	605,000			7- 605,000-
BUDGET CODE: 0394 QUEENS-NEDD							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	22	964,046			22- 964,046-
	SUBTOTAL FOR CNTRCTL SVCS		22	964,046			22- 964,046-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0394			22	964,046			22-	964,046-
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				50,000		50,000
SUBTOTAL FOR OTHR SER&CHR						50,000		50,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	1,555,336		7,632,035	6-	6,076,699
		615 PRINTING CONTRACTS		60,000				60,000-
		660 ECONOMIC DEVELOPMENT				15,000		15,000
SUBTOTAL FOR CNTRCTL SVCS			6	1,615,336		7,647,035	6-	6,031,699
SUBTOTAL FOR BUDGET CODE 0395			6	1,615,336		7,697,035	6-	6,081,699
BUDGET CODE: 0397 Industrial Business Solutions Providers								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,413,334		2,413,334
SUBTOTAL FOR CNTRCTL SVCS						2,413,334		2,413,334
SUBTOTAL FOR BUDGET CODE 0397						2,413,334		2,413,334
BUDGET CODE: 0398 Industrial Retention								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL				2,000				2,000-
30 PROPTY&EQUIP		337 BOOKS-OTHER		4,500				4,500-
SUBTOTAL FOR PROPTY&EQUIP				4,500				4,500-
40 OTHR SER&CHR		417 ADVERTISING		5,350				5,350-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,700				1,700-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
		453 OVERNIGHT TRVL EXP-GENERAL		2,300				2,300-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR				10,850				10,850-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,979,650			1-	1,979,650-
		615 PRINTING CONTRACTS		3,000				3,000-
SUBTOTAL FOR CNTRCTL SVCS			1	1,982,650			1-	1,982,650-
SUBTOTAL FOR BUDGET CODE 0398			1	2,000,000			1-	2,000,000-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1377 BK-NEDD									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	24		1,148,028				24- 1,148,028-
		SUBTOTAL FOR CNTRCTL SVCS	24		1,148,028				24- 1,148,028-
		SUBTOTAL FOR BUDGET CODE 1377	24		1,148,028				24- 1,148,028-
TOTAL FOR DEPT OF BUSINESS SERVICES				119	20,018,729	40		20,012,166	79- 6,563-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES									
BUDGET CODE: 0401 ADMINISTRATION									
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL			1,400			1,400	
		856001 10F MOTOR VEHICLE FUEL			1,000			1,000	
		856001 10X SUPPLIES + MATERIALS - GENERAL			27,180			17,180	10,000-
		SUBTOTAL FOR SUPPLYS&MATL			29,580			19,580	10,000-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			139,883			139,883	
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			32,086			24,551	7,535-
		SUBTOTAL FOR OTHR SER&CHR			171,969			164,434	7,535-
		SUBTOTAL FOR BUDGET CODE 0401			201,549			184,014	17,535-
BUDGET CODE: 0411 DBS-ADMINISTRATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			41,871			68,754	26,883
		101 PRINTING SUPPLIES			1,473			5,473	4,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL			940			340	600-
		106 MOTOR VEHICLE FUEL			5,000			10,000	5,000
		117 POSTAGE			3,000				3,000-
		199 DATA PROCESSING SUPPLIES			37,342			5,000	32,342-
		SUBTOTAL FOR SUPPLYS&MATL			89,626			89,567	59-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			228			3,528	3,300
		302 TELECOMMUNICATIONS EQUIPMENT			300				300-
		315 OFFICE EQUIPMENT			5,940			350	5,590-
		332 PURCH DATA PROCESSING EQUIPT			10,300			5,000	5,300-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		337	BOOKS-OTHER		7,742		2,000		5,742-	
		338	LIBRARY BOOKS				7,500		7,500	
		SUBTOTAL FOR PROPTY&EQUIP				24,510		18,378	6,132-	
40	OTHR SER&CHR 042001	40X	CONTRACTUAL SERVICES-GENERAL		20,000				20,000-	
		402	TELEPHONE & OTHER COMMUNICATNS		30				30-	
		403	OFFICE SERVICES		14,815		14,700		115-	
		407	MAINT & REP OF MOTOR VEH EQUIP		2,500				2,500-	
		412	RENTALS OF MISC.EQUIP		1,900		3,900		2,000	
		417	ADVERTISING		15,750				15,750-	
		431	LEASING OF MISC EQUIP		18,300		28,000		9,700	
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,080		5,000		4,080-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,700		1,500		1,200-	
		453	OVERNIGHT TRVL EXP-GENERAL		2,650		2,650			
		454	OVERNIGHT TRVL EXP-SPECIAL		7,507		325		7,182-	
		SUBTOTAL FOR OTHR SER&CHR				95,232		56,075	39,157-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	152,652			1-	152,652-	
		602	TELECOMMUNICATIONS MAINT		1,100				1,100-	
		607	MAINT & REP MOTOR VEH EQUIP	1	200			1-	200-	
		608	MAINT & REP GENERAL	1	7,300	1	1,900		5,400-	
		612	OFFICE EQUIPMENT MAINTENANCE	1	76	1	5,076		5,000	
		613	DATA PROCESSING EQUIPMENT			1	1,000	1	1,000	
		615	PRINTING CONTRACTS	1	12,390	1	1,000		11,390-	
		622	TEMPORARY SERVICES	1	8,958	1	1,500		7,458-	
		624	CLEANING SERVICES	1	1,860	1	110		1,750-	
		633	TRANSPORTATION EXPENDITURES		450				450-	
		660	ECONOMIC DEVELOPMENT	1	14,170	1	500		13,670-	
		671	TRAINING PRGM CITY EMPLOYEES	1	1,518	1	1,518			
		682	PROF SERV LEGAL SERVICES	1	400	1	3,000		2,600	
		684	PROF SERV COMPUTER SERVICES	1	30,615	1	400		30,215-	
		685	PROF SERV DIRECT EDUC SERV		1,200				1,200-	
		686	PROF SERV OTHER	1	5,500			1-	5,500-	
		SUBTOTAL FOR CNTRCTL SVCS			12	238,389	10	16,004	2-	222,385-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		1,900				1,900-	
		SUBTOTAL FOR FXD MIS CHGS				1,900			1,900-	
		SUBTOTAL FOR BUDGET CODE 0411			12	449,657	10	180,024	2-	269,633-



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

DEPT. OF BUSINESS O.T.P.S.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,864,366	31,680,847	5,883,106	47,717,391	16,036,544
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,680,847		47,717,391	16,036,544

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		27,773,833		43,007,057	15,233,224
OTHER CATEGORICAL		235,000		2,413,334	2,178,334
CAPITAL FUNDS - I.F.A.					
STATE		24,500			24,500-
FEDERAL - C.D.		3,347,514		1,997,000	1,350,514-
FEDERAL - OTHER		300,000		300,000	
INTRA-CITY SALES					
TOTAL		31,680,847		47,717,391	16,036,544

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP							
BUDGET CODE: 0106 CONTRACT COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	478,524	15	602,274	1 123,750
SUBTOTAL FOR F/T SALARIED			14	478,524	15	602,274	1 123,750
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		900		900	
		042 LONGEVITY DIFFERENTIAL		9,557		9,557	
SUBTOTAL FOR ADD GRS PAY				10,457		10,457	
SUBTOTAL FOR BUDGET CODE 0106			14	488,981	15	612,731	1 123,750
BUDGET CODE: 0810 OEFO-SMALL BUS. ENT.							
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,000			18,000-
SUBTOTAL FOR F/T SALARIED				18,000			18,000-
03 UNSALARIED		031 UNSALARIED		82,048		48	82,000-
SUBTOTAL FOR UNSALARIED				82,048		48	82,000-
SUBTOTAL FOR BUDGET CODE 0810				100,048		48	100,000-
BUDGET CODE: 0840 OEFO-LOC. BUS. ENTERPRISE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	181,501	13	756,727	10 575,226
SUBTOTAL FOR F/T SALARIED			3	181,501	13	756,727	10 575,226
03 UNSALARIED		031 UNSALARIED		170		170	
SUBTOTAL FOR UNSALARIED				170		170	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		379		379	
SUBTOTAL FOR ADD GRS PAY				379		379	
SUBTOTAL FOR BUDGET CODE 0840			3	182,050	13	757,276	10 575,226
TOTAL FOR FINANCIAL AND ECONOMIC OPP			17	771,079	28	1,370,055	11 598,976



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

CONTRACT COMP & BUS. OPP - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	771,079	28	1,370,055	598,976
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	771,079	28	1,370,055	598,976

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	771,079	1,370,055	598,976
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	771,079	1,370,055	598,976



					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

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

	OBJECT: 001 FULL YEAR POSITIONS					
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	46,343-150,148	1	79,842
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 76,527	1	59,148
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	56,812- 68,166	1	60,219
1219	PRINCIPAL ADMINISTRATIVE	D 801	10124	38,205- 62,842	2	93,532
1235	STAFF ANALYST	D 801	12626	45,029- 58,234	2	107,704
1255	BUSINESS PROMOTION COORDI	D 801	60860	34,677- 51,845	1	34,677
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 44,754	1	30,270
1394	ADMINISTRATIVE CONTRACT S	D 801	10095	46,343-150,148	1	80,350
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	47,698- 62,502	2	93,782
1465	ASSOCIATE CONTRACT SPECIA	D 801	40562	49,317- 64,620	1	53,310
	SUBTOTAL FOR OBJECT 001				13	692,834

POSITION SCHEDULE FOR U/A 004					13	692,834
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					15	799,424
TOTAL FOR U/A 004					28	1,492,258

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP							
BUDGET CODE: 0801 OEFO-ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		983		9,883	8,900
		117 POSTAGE		5,400		35,000	29,600
SUBTOTAL FOR SUPPLYS&MATL				6,383		44,883	38,500
30 PROPTY&EQUIP		314 OFFICE FURITURE		600		600	
		315 OFFICE EQUIPMENT		1,650			1,650-
		337 BOOKS-OTHER				1,000	1,000
SUBTOTAL FOR PROPTY&EQUIP				2,250		1,600	650-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,250			1,250-
		417 ADVERTISING		474		4,574	4,100
		453 OVERNIGHT TRVL EXP-GENERAL		16,700			16,700-
SUBTOTAL FOR OTHR SER&CHR				18,424		4,574	13,850-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	25,000			25,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	500	1	1,500	1,000
SUBTOTAL FOR CNTRCTL SVCS				2	25,500	1	1,500
							1-
70 FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES				4,000		4,000	
SUBTOTAL FOR FXD MIS CHGS						4,000	
SUBTOTAL FOR BUDGET CODE 0801				2	56,557	1	56,557
							1-
BUDGET CODE: 0840 OEFO-LOC. BUS. ENTERPRISE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	350,000	350,000
SUBTOTAL FOR CNTRCTL SVCS						1	350,000
SUBTOTAL FOR BUDGET CODE 0840						1	350,000
TOTAL FOR FINANCIAL AND ECONOMIC OPP				2	56,557	2	406,557
TOTAL FOR CONTRACT COMP & BUS OPP - OTPS				2	56,557	2	406,557



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

CONTRACT COMP & BUS OPP - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,000	56,557	4,000	406,557	350,000
FINANCIAL PLAN SAVINGS		5,000-			5,000
APPROPRIATION		51,557		406,557	355,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		51,557		406,557	355,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		51,557		406,557	355,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP							
BUDGET CODE: 0602 EDC Queens Plaza Impr Fedl Grant							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		960,733			960,733-
SUBTOTAL FOR CNTRCTL SVCS				960,733			960,733-
SUBTOTAL FOR BUDGET CODE 0602				960,733			960,733-
BUDGET CODE: 0604 EDC High Line Master Plan Fedl Grant							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		29,792			29,792-
SUBTOTAL FOR CNTRCTL SVCS				29,792			29,792-
SUBTOTAL FOR BUDGET CODE 0604				29,792			29,792-
BUDGET CODE: 0605 EDC Bush Terminal State Grant							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	757,746		1-	757,746-
SUBTOTAL FOR CNTRCTL SVCS				1	757,746	1-	757,746-
SUBTOTAL FOR BUDGET CODE 0605				1	757,746	1-	757,746-
BUDGET CODE: 0619 EDC West Harlem Waterfront State Grant							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		300,000			300,000-
SUBTOTAL FOR CNTRCTL SVCS				300,000			300,000-
SUBTOTAL FOR BUDGET CODE 0619				300,000			300,000-
BUDGET CODE: 0622 EDC Customized Training (Fedl) Grant							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,287,046			2,287,046-
SUBTOTAL FOR CNTRCTL SVCS				2,287,046			2,287,046-
SUBTOTAL FOR BUDGET CODE 0622				2,287,046			2,287,046-
BUDGET CODE: 0624 EDC Rikers Island Grant - Fedl - Adult							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,102,633			2,102,633-
SUBTOTAL FOR CNTRCTL SVCS				2,102,633			2,102,633-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0624				2,102,633				2,102,633-
BUDGET CODE: 0625 EDC Hunts Point Greenway Grant - Fedl								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		742,340				742,340-
SUBTOTAL FOR CNTRCTL SVCS				742,340				742,340-
SUBTOTAL FOR BUDGET CODE 0625				742,340				742,340-
BUDGET CODE: 0627 EDC Lower Manh Dev Corp-Fedl HUD Grant								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,865,000			1-	1,865,000-
SUBTOTAL FOR CNTRCTL SVCS			1	1,865,000			1-	1,865,000-
SUBTOTAL FOR BUDGET CODE 0627			1	1,865,000			1-	1,865,000-
BUDGET CODE: 0628 PDC/NEDD STAFF								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	104,657	1	104,657		
SUBTOTAL FOR CNTRCTL SVCS			1	104,657	1	104,657		
SUBTOTAL FOR BUDGET CODE 0628			1	104,657	1	104,657		
BUDGET CODE: 0629 EDC Ferry Security Cameras Fedl Grant								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		88,600				88,600-
SUBTOTAL FOR CNTRCTL SVCS				88,600				88,600-
SUBTOTAL FOR BUDGET CODE 0629				88,600				88,600-
BUDGET CODE: 0630 EDC-PRIVATIZATION-ASSETS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,067,395				5,067,395-
SUBTOTAL FOR CNTRCTL SVCS				5,067,395				5,067,395-
SUBTOTAL FOR BUDGET CODE 0630				5,067,395				5,067,395-
BUDGET CODE: 0631 EDC/DOT Ferry Maintenance								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,417,000				1,417,000-
SUBTOTAL FOR CNTRCTL SVCS				1,417,000				1,417,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0631					1,417,000		1,417,000-
BUDGET CODE: 0632 EDC/Mayor's Office LIC/Jamaica Clean-up							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		85,000			85,000-
SUBTOTAL FOR CNTRCTL SVCS					85,000		85,000-
SUBTOTAL FOR BUDGET CODE 0632					85,000		85,000-
BUDGET CODE: 0633 EDC/NYPD PARKING LOT							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,163,800			2,163,800-
SUBTOTAL FOR CNTRCTL SVCS					2,163,800		2,163,800-
SUBTOTAL FOR BUDGET CODE 0633					2,163,800		2,163,800-
BUDGET CODE: 0635 EDC/CITY PLAN QNS PLAZA PED/URB DES STDY							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		429,937			429,937-
SUBTOTAL FOR CNTRCTL SVCS					429,937		429,937-
SUBTOTAL FOR BUDGET CODE 0635					429,937		429,937-
BUDGET CODE: 0639 EDC/SIBP ENVIRNM STUDY							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		918,058			918,058-
SUBTOTAL FOR CNTRCTL SVCS					918,058		918,058-
SUBTOTAL FOR BUDGET CODE 0639					918,058		918,058-
BUDGET CODE: 0645 EDC/DOC Rikers Island Project							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		750,000			750,000-
SUBTOTAL FOR CNTRCTL SVCS					750,000		750,000-
SUBTOTAL FOR BUDGET CODE 0645					750,000		750,000-
BUDGET CODE: 0646 EDC/DOT Blueprint Study							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		125,000			125,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				125,000				125,000-
SUBTOTAL FOR BUDGET CODE 0646				125,000				125,000-
BUDGET CODE: 0648 EDC/BIC Mandell Salary Increase								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		24,300				24,300-
SUBTOTAL FOR CNTRCTL SVCS				24,300				24,300-
SUBTOTAL FOR BUDGET CODE 0648				24,300				24,300-
BUDGET CODE: 0677 ECONOMIC POLICY UNIT CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	815,640	1	815,640		
SUBTOTAL FOR CNTRCTL SVCS			1	815,640	1	815,640		
SUBTOTAL FOR BUDGET CODE 0677			1	815,640	1	815,640		
BUDGET CODE: 0678 EDC CD Brooklyn Music School Study								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	100,000			1-	100,000-
SUBTOTAL FOR CNTRCTL SVCS			1	100,000			1-	100,000-
SUBTOTAL FOR BUDGET CODE 0678			1	100,000			1-	100,000-
BUDGET CODE: 0681 EDC Governors Island								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,000,000		5,000,000	1-	
SUBTOTAL FOR CNTRCTL SVCS			1	5,000,000		5,000,000	1-	
SUBTOTAL FOR BUDGET CODE 0681			1	5,000,000		5,000,000	1-	
BUDGET CODE: 0682 EDC Projects								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,810,000		1,810,000
SUBTOTAL FOR OTHR SER&CHR						1,810,000		1,810,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	326,000		1,732,000	1-	1,406,000
SUBTOTAL FOR CNTRCTL SVCS			1	326,000		1,732,000	1-	1,406,000
SUBTOTAL FOR BUDGET CODE 0682			1	326,000		3,542,000	1-	3,216,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0685 EDC IP VACANT LOT - CD								
30	PROPTY&EQUIP	305 MOTOR VEHICLES		50,000				50,000-
SUBTOTAL FOR PROPTY&EQUIP				50,000				50,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		750,000		750,000		
SUBTOTAL FOR CNTRCTL SVCS				750,000		750,000		
SUBTOTAL FOR BUDGET CODE 0685				800,000		750,000		50,000-
BUDGET CODE: 0686 IN-PLACE INDUST PARK-CD								
30	PROPTY&EQUIP	305 MOTOR VEHICLES		250,000				250,000-
SUBTOTAL FOR PROPTY&EQUIP				250,000				250,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,290,000	1	1,290,000		
SUBTOTAL FOR CNTRCTL SVCS				1	1,290,000	1	1,290,000	
SUBTOTAL FOR BUDGET CODE 0686				1	1,540,000	1	1,290,000	250,000-
BUDGET CODE: 0687 OEO DEVELOP STAFF								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	507,712	1	507,712		
		683 PROF SERV ENGINEER & ARCHITECT	1	535,794			1-	535,794-
SUBTOTAL FOR CNTRCTL SVCS				2	1,043,506	1	507,712	1-
SUBTOTAL FOR BUDGET CODE 0687				2	1,043,506	1	507,712	1-
BUDGET CODE: 0699 EDC Projects								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				1,200,000		1,200,000
SUBTOTAL FOR OTHR SER&CHR						1,200,000		1,200,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	400,000	1	365,000		35,000-
SUBTOTAL FOR CNTRCTL SVCS				1	400,000	1	365,000	35,000-
SUBTOTAL FOR BUDGET CODE 0699				1	400,000	1	1,565,000	1,165,000
TOTAL FOR ECONOMIC DEVELOPEMENT CORP			11	30,244,183	5	13,575,009	6-	16,669,174-



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

ECONOMIC DEVELOPMENT CORP.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		30,244,183		13,575,009	16,669,174-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,244,183		13,575,009	16,669,174-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,830,657		10,211,657	4,381,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,057,746			1,057,746-
FEDERAL - C.D.		4,299,146		3,363,352	935,794-
FEDERAL - OTHER		13,143,539			13,143,539-
INTRA-CITY SALES		5,913,095			5,913,095-
TOTAL		30,244,183		13,575,009	16,669,174-



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0010 FILM OFFICE							
BUDGET CODE: 0860 FILM OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,190,839	23	1,424,736	2 233,897
		SUBTOTAL FOR F/T SALARIED	21	1,190,839	23	1,424,736	2 233,897
03 UNSALARIED		031 UNSALARIED		18,158		18,158	
		SUBTOTAL FOR UNSALARIED		18,158		18,158	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,528		12,528	
		SUBTOTAL FOR ADD GRS PAY		12,528		12,528	
		SUBTOTAL FOR BUDGET CODE 0860	21	1,221,525	23	1,455,422	2 233,897
		TOTAL FOR FILM OFFICE	21	1,221,525	23	1,455,422	2 233,897
		TOTAL FOR ECONOMIC PLANNING/FILM - PS	21	1,221,525	23	1,455,422	2 233,897



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - PS

ECONOMIC PLANNING/FILM - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21	1,221,525	23	1,455,422	233,897
FINANCIAL PLAN SAVINGS					
APPROPRIATION	21	1,221,525	23	1,455,422	233,897

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,221,525	1,455,422	233,897
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,221,525	1,455,422	233,897



					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - PS

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

	OBJECT: 001 FULL YEAR POSITIONS					
1103	DEPUTY COMMISSIONER (DBS) D	801	95143	46,343-150,148	1	136,790
1118	ADMINISTRATIVE BUSINESS P	801	10009	46,343-150,148	5	382,738
1202	ASSOCIATE BUSINESS PROMOT	801	60861	56,812- 68,166	1	55,000
1219	PRINCIPAL ADMINISTRATIVE	801	10124	38,205- 62,842	1	47,277
1255	BUSINESS PROMOTION COORDI	801	60860	34,677- 51,845	3	125,325
1323	COMMUNITY ASSISTANT	801	56056	22,907- 30,057	5	209,463
1370	ADMINISTRATIVE STAFF ANAL	801	10026	46,343-150,148	1	153,205
	SUBTOTAL FOR OBJECT 001				17	1,109,798

POSITION SCHEDULE FOR U/A 008					17	1,109,798
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					6	391,693
TOTAL FOR U/A 008					23	1,501,491

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 009 ECONOMIC PLANNING/FILM - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0010 FILM OFFICE									
BUDGET CODE: 0860 FILM OFFICE									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			3,000			2,000	1,000-
		100 SUPPLIES + MATERIALS - GENERAL			14,949			21,648	6,699
		101 PRINTING SUPPLIES			200			1,200	1,000
		117 POSTAGE			8,000			3,000	5,000-
		169 MAINTENANCE SUPPLIES			400			500	100
		199 DATA PROCESSING SUPPLIES			1,200			1,100	100-
		SUBTOTAL FOR SUPPLYS&MATL			27,749			29,448	1,699
30	PROPTY&EQUIP	314 OFFICE FURITURE			200			200	
		315 OFFICE EQUIPMENT			1,050				1,050-
		332 PURCH DATA PROCESSING EQUIPT			536			536	
		337 BOOKS-OTHER			2,750			2,500	250-
		SUBTOTAL FOR PROPTY&EQUIP			4,536			3,236	1,300-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			1,500				1,500-
		403 OFFICE SERVICES			5,500			1,375	4,125-
		407 MAINT & REP OF MOTOR VEH EQUIP			200			200	
		412 RENTALS OF MISC.EQUIP			5,866			1,566	4,300-
		414 RENTALS - LAND BLDGS & STRUCTS			185,929			191,507	5,578
		417 ADVERTISING			40,973			9,214	31,759-
		431 LEASING OF MISC EQUIP			9,350			9,400	50
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,500			500	3,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000				1,000-
		453 OVERNIGHT TRVL EXP-GENERAL			1,150				1,150-
		454 OVERNIGHT TRVL EXP-SPECIAL			450			600	150
		SUBTOTAL FOR OTHR SER&CHR			255,418			214,362	41,056-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		87,045	1		88,000	955
		602 TELECOMMUNICATIONS MAINT	1		1,910	1		1,910	
		608 MAINT & REP GENERAL	1		500	1		500	
		612 OFFICE EQUIPMENT MAINTENANCE	1		2,025	1		1,975	50-
		615 PRINTING CONTRACTS	1		56,800				56,800-
		660 ECONOMIC DEVELOPMENT	1		45,620				45,620-
		671 TRAINING PRGM CITY EMPLOYEES	1		1,500				1,500-
		SUBTOTAL FOR CNTRCTL SVCS	7		195,400	4		92,385	103,015-
		SUBTOTAL FOR BUDGET CODE 0860	7		483,103	4		339,431	143,672-



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 009 ECONOMIC PLANNING/FILM - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 009 ECONOMIC PLANNING/FILM - OTPS

ECONOMIC PLANNING/FILM - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,000	483,103	2,000	339,431	143,672-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		483,103		339,431	143,672-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		483,103		339,431	143,672-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		483,103		339,431	143,672-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT							
BUDGET CODE: 0508 Trade Adjustment Act							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	284,000			4- 284,000-
SUBTOTAL FOR F/T SALARIED			4	284,000			4- 284,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		80,940			
SUBTOTAL FOR FRINGE BENES				80,940			80,940-
SUBTOTAL FOR BUDGET CODE 0508			4	364,940			4- 364,940-
BUDGET CODE: 0511 Adult							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	4,852,404	62	3,468,897	5 1,383,507-
SUBTOTAL FOR F/T SALARIED			57	4,852,404	62	3,468,897	5 1,383,507-
03 UNSALARIED		031 UNSALARIED		1,586,823		1,586,823	
SUBTOTAL FOR UNSALARIED				1,586,823		1,586,823	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,284		10,284	
		042 LONGEVITY DIFFERENTIAL		87,840		87,840	
		045 HOLIDAY PAY		44,624		44,624	
		046 TERMINAL LEAVE		12,231		12,231	
		047 OVERTIME		55,616		55,616	
		057 BONUS PAYMENTS		15,357		15,357	
		061 SUPPER MONEY		1,500		1,500	
SUBTOTAL FOR ADD GRS PAY				227,452		227,452	
SUBTOTAL FOR BUDGET CODE 0511			57	6,666,679	62	5,283,172	5 1,383,507-
TOTAL FOR WORKFORCE INVESTMENT ACT			61	7,031,619	62	5,283,172	1 1,748,447-
TOTAL FOR WORKFORCE INVESTMENT ACT - PS			61	7,031,619	62	5,283,172	1 1,748,447-



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

WORKFORCE INVESTMENT ACT - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61	7,031,619	62	5,283,172	1,748,447-
FINANCIAL PLAN SAVINGS	1-				
APPROPRIATION	60	7,031,619	62	5,283,172	1,748,447-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,465			13,465-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		7,018,154		5,283,172	1,734,982-
INTRA-CITY SALES					
TOTAL		7,031,619		5,283,172	1,748,447-



				ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

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

	OBJECT: 001 FULL YEAR POSITIONS				
1105	DEPUTY COMMISSIONER (DBS)	D 801	95143	46,343-150,148	1 127,051
1106	ASSISTANT COMMISSIONER (D	D 801	95146	46,343-150,148	4 427,299
1135	ADMINISTRATIVE MANAGER	D 801	10025	46,343-150,148	3 205,873
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 76,527	9 586,103
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	56,812- 68,166	1 57,000
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	38,205- 62,842	6 316,420
1235	STAFF ANALYST	D 801	12626	45,029- 58,234	2 111,023
1276	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 76,527	1 63,833
1307	ADMINISTRATIVE STAFF ANAL	D 801	10026	46,343-150,148	1 76,602
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 44,754	1 38,769
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	46,343-150,148	16 1,322,678
1371	ADMINISTRATIVE STAFF ANAL	D 801	1002A	49,151- 76,527	1 84,044
1414	SECRETARY (LEVELS 1A,2A,3	D 801	10252	24,155- 44,754	1 35,670
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	47,698- 62,502	1 47,698
1464	CONTRACT SPECIALIST	D 801	40561	34,019- 56,257	1 49,365
1465	ASSOCIATE CONTRACT SPECIA	D 801	40562	49,317- 64,620	6 305,585
1466	ADMIN CONTRACT SPECIALIST	D 801	10095	46,343-150,148	1 70,996
1468	PROCUREMENT ANALYST	D 801	12158	34,651- 73,424	1 53,039
	SUBTOTAL FOR OBJECT 001			57	3,979,048

	POSITION SCHEDULE FOR U/A 010			57	3,979,048
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5	349,039
	TOTAL FOR U/A 010			62	4,328,087

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 0421 Administration											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			41,075			10,000		31,075-
		106	MOTOR VEHICLE FUEL			5,000			5,000		
		199	DATA PROCESSING SUPPLIES			78,022			5,000		73,022-
	SUBTOTAL FOR SUPPLYS&MATL					124,097			20,000		104,097-
30	PROPTY&EQUIP	314	OFFICE FURITURE			500					500-
		315	OFFICE EQUIPMENT			3,400					3,400-
		337	BOOKS-OTHER			3,000			10,000		7,000
	SUBTOTAL FOR PROPTY&EQUIP					6,900			10,000		3,100
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			30,000					30,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL			1,520					1,520-
		400	CONTRACTUAL SERVICES-GENERAL						5,261		5,261
		403	OFFICE SERVICES			27,500			10,000		17,500-
		412	RENTALS OF MISC.EQUIP						50,000		50,000
		417	ADVERTISING			128,600					128,600-
		856001	42C HEAT LIGHT & POWER			195,933			161,043		34,890-
		431	LEASING OF MISC EQUIP						30,000		30,000
		451	NON OVERNIGHT TRVL EXP-GENERAL			5,750			5,000		750-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			4,000			5,000		1,000
		453	OVERNIGHT TRVL EXP-GENERAL			11,500			5,000		6,500-
		454	OVERNIGHT TRVL EXP-SPECIAL			3,001			10,001		7,000
	SUBTOTAL FOR OTHR SER&CHR					407,804			281,305		126,499-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		481,194	1		300,453		180,741-
		602	TELECOMMUNICATIONS MAINT	1		17,614	1		5,000		12,614-
		608	MAINT & REP GENERAL	1		3,880	1		5,000		1,120
		612	OFFICE EQUIPMENT MAINTENANCE	1		3,000	1		5,000		2,000
		615	PRINTING CONTRACTS	1		67,800	1		10,000		57,800-
		622	TEMPORARY SERVICES	1		4,000	1		10,000		6,000
		624	CLEANING SERVICES	1		4,090				1-	4,090-
		660	ECONOMIC DEVELOPMENT	1		214,077				1-	214,077-
		671	TRAINING PRGM CITY EMPLOYEES	1		10,000	1		10,000		
		678	PAYMENTS TO DELEGATE AGENCIES			35			2,978,213		2,978,178
		684	PROF SERV COMPUTER SERVICES	1		1,089,125				1-	1,089,125-
	SUBTOTAL FOR CNTRCTL SVCS					10	1,894,815	7	3,323,666	3-	1,428,851
SUBTOTAL FOR BUDGET CODE 0421					10	2,433,616	7	3,634,971	3-		1,201,355

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0515 Adult Training Programs - WIA							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		712,455		300,000	412,455-
	SUBTOTAL FOR CNTRCTL SVCS			712,455		300,000	412,455-
	SUBTOTAL FOR BUDGET CODE 0515			712,455		300,000	412,455-
BUDGET CODE: 0517 ITA's Dislocated Workers							
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		8,208,585			8,208,585-
	SUBTOTAL FOR OTHR SER&CHR			8,208,585			8,208,585-
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			1	8,208,585	1 8,208,585
	SUBTOTAL FOR CNTRCTL SVCS				1	8,208,585	1 8,208,585
	SUBTOTAL FOR BUDGET CODE 0517			8,208,585	1	8,208,585	1
BUDGET CODE: 0521 CUNY Lehman College							
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		1,300,000			1,300,000-
	SUBTOTAL FOR OTHR SER&CHR			1,300,000			1,300,000-
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES				1,300,000	1,300,000
	SUBTOTAL FOR CNTRCTL SVCS					1,300,000	1,300,000
	SUBTOTAL FOR BUDGET CODE 0521			1,300,000		1,300,000	
TOTAL FOR			10	12,654,656	8	13,443,556	2- 788,900
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT							
BUDGET CODE: 0422 WIB Administration							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,000		25,000	8,000
	SUBTOTAL FOR SUPPLYS&MATL			17,000		25,000	8,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,300			1,300-
		337 BOOKS-OTHER		2,000			2,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP					3,300			3,300-	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				25,000	25,000
			403	OFFICE SERVICES	7,900				7,900-
			431	LEASING OF MISC EQUIP	31,202				31,202-
			451	NON OVERNIGHT TRVL EXP-GENERAL	11,100			24,000	12,900
			452	NON OVERNIGHT TRVL EXP-SPECIAL	17,000			1,000	16,000-
			453	OVERNIGHT TRVL EXP-GENERAL	4,000				4,000-
			454	OVERNIGHT TRVL EXP-SPECIAL	10,000			25,000	15,000
SUBTOTAL FOR OTHR SER&CHR					81,202			75,000	6,202-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	74,299				74,299-
			671	TRAINING PRGM CITY EMPLOYEES	5,000				5,000-
			686	PROF SERV OTHER	103,000				103,000-
SUBTOTAL FOR CNTRCTL SVCS					182,299				182,299-
SUBTOTAL FOR BUDGET CODE 0422					283,801			100,000	183,801-
BUDGET CODE: 0506 FED DISABIL PROG NAVIG (USDOL)									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	200,000			1-
SUBTOTAL FOR CNTRCTL SVCS					1	200,000			1-
SUBTOTAL FOR BUDGET CODE 0506					1	200,000			1-
BUDGET CODE: 0507 Trade Act Asst (TAA) ITA Grant									
40	OTHR	SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	436,646				436,646-
SUBTOTAL FOR OTHR SER&CHR					436,646				436,646-
70	FXD	MIS	CHGS	700	FIXED CHARGES - GENERAL	6,265			6,265-
SUBTOTAL FOR FXD MIS CHGS					6,265				6,265-
SUBTOTAL FOR BUDGET CODE 0507					442,911				442,911-
BUDGET CODE: 0508 Trade Adjustment Act									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	4,000				4,000-
SUBTOTAL FOR SUPPLYS&MATL					4,000				4,000-
SUBTOTAL FOR BUDGET CODE 0508					4,000				4,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0510 DW--Individual Service Providers (ISP's)							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	5	7,389,209	5	1,618,739	5,770,470-
		SUBTOTAL FOR CNTRCTL SVCS	5	7,389,209	5	1,618,739	5,770,470-
		SUBTOTAL FOR BUDGET CODE 0510	5	7,389,209	5	1,618,739	5,770,470-
BUDGET CODE: 0511 Adult							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	6	8,238,777	6	3,764,647	4,474,130-
		SUBTOTAL FOR CNTRCTL SVCS	6	8,238,777	6	3,764,647	4,474,130-
		SUBTOTAL FOR BUDGET CODE 0511	6	8,238,777	6	3,764,647	4,474,130-
BUDGET CODE: 0512 ITA's Adult							
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		12,315,380			12,315,380-
		SUBTOTAL FOR OTHR SER&CHR		12,315,380			12,315,380-
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			2	12,315,380	12,315,380
		SUBTOTAL FOR CNTRCTL SVCS			2	12,315,380	12,315,380
		SUBTOTAL FOR BUDGET CODE 0512		12,315,380	2	12,315,380	2
BUDGET CODE: 0513 Adult--Dept. Small Business Services/EDC							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,646,763		1,500,000	146,763-
		SUBTOTAL FOR CNTRCTL SVCS		1,646,763		1,500,000	146,763-
		SUBTOTAL FOR BUDGET CODE 0513		1,646,763		1,500,000	146,763-
BUDGET CODE: 0514 Disability Navigator Prog-WIA Fed Grant							
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	275,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	275,000			1-
		SUBTOTAL FOR BUDGET CODE 0514	1	275,000			1-
BUDGET CODE: 0516 Adult/DW One-Stops							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07							
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT		
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			1,295,593					1,295,593-		
		125001	40X CONTRACTUAL SERVICES-GENERAL										
	SUBTOTAL FOR OTHR SER&CHR					1,295,593					1,295,593-		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			2,151,507					2,151,507-		
		678	PAYMENTS TO DELEGATE AGENCIES	1		298,100	1		4,655,432		4,357,332		
		685	PROF SERV DIRECT EDUC SERV	1		24,000				1-	24,000-		
	SUBTOTAL FOR CNTRCTL SVCS					2,473,607	1		4,655,432	1-	2,181,825		
	SUBTOTAL FOR BUDGET CODE 0516					2		3,769,200	1		4,655,432	1-	886,232
BUDGET CODE: 0519 WIA Business Solutions Center													
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1		2,106,529	1		1,886,898		219,631-		
	SUBTOTAL FOR CNTRCTL SVCS					1		2,106,529	1		1,886,898	219,631-	
	SUBTOTAL FOR BUDGET CODE 0519					1		2,106,529	1		1,886,898	219,631-	
BUDGET CODE: 0520 Queens One-Stop													
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1		3,351,648	1		2,400,000		951,648-		
	SUBTOTAL FOR CNTRCTL SVCS					1		3,351,648	1		2,400,000	951,648-	
	SUBTOTAL FOR BUDGET CODE 0520					1		3,351,648	1		2,400,000	951,648-	
BUDGET CODE: 0523 Brooklyn One-Stop													
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1		3,237,275	1		2,377,547		859,728-		
	SUBTOTAL FOR CNTRCTL SVCS					1		3,237,275	1		2,377,547	859,728-	
	SUBTOTAL FOR BUDGET CODE 0523					1		3,237,275	1		2,377,547	859,728-	
BUDGET CODE: 0524 Bronx One-Stop													
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			4,000					4,000-		
	SUBTOTAL FOR SUPPLYS&MATL					4,000					4,000-		
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1		3,141,878	1		1,810,142		1,331,736-		
	SUBTOTAL FOR CNTRCTL SVCS					1		3,141,878	1		1,810,142	1,331,736-	
	SUBTOTAL FOR BUDGET CODE 0524					1		3,145,878	1		1,810,142	1,335,736-	



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 0525 Manhattan One-Stop									
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1		4,246,140	1		1,671,748	2,574,392-
		SUBTOTAL FOR CNTRCTL SVCS	1		4,246,140	1		1,671,748	2,574,392-
		SUBTOTAL FOR BUDGET CODE 0525	1		4,246,140	1		1,671,748	2,574,392-
BUDGET CODE: 0526 Staten Island One-Stop									
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1		952,952	1		890,000	62,952-
		SUBTOTAL FOR CNTRCTL SVCS	1		952,952	1		890,000	62,952-
		SUBTOTAL FOR BUDGET CODE 0526	1		952,952	1		890,000	62,952-
		TOTAL FOR WORKFORCE INVESTMENT ACT	21		51,605,463	20		34,990,533	16,614,930-
		TOTAL FOR WORKFORCE INVESTMENT ACT - OTP	31		64,260,119	28		48,434,089	15,826,030-



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

WORKFORCE INVESTMENT ACT - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,783,657	64,260,119	161,043	48,434,089	15,826,030-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,260,119		48,434,089	15,826,030-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		64,260,119		48,434,089	15,826,030-
INTRA-CITY SALES					
TOTAL		64,260,119		48,434,089	15,826,030-



ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	234	17,584,971	232	16,885,171	699,800-
FINANCIAL PLAN SAVINGS	3-	3,649	2-	1,808	1,841-
APPROPRIATION	231	17,588,620	230	16,886,979	701,641-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,790,641		7,140,288	1,349,647
OTHER CATEGORICAL		682,671		110,000	572,671-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		747,211		747,211	
FEDERAL - OTHER		10,358,242		8,879,625	1,478,617-
INTRA-CITY SALES		9,855		9,855	
TOTAL		17,588,620		16,886,979	701,641-
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	27,655,023	126,724,809	6,050,149	110,472,477	16,252,332-
FINANCIAL PLAN SAVINGS		5,000-			5,000
APPROPRIATION		126,719,809		110,472,477	16,247,332-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		34,139,150		53,964,702	19,825,552
OTHER CATEGORICAL		235,000		2,413,334	2,178,334
CAPITAL FUNDS - I.F.A.					
STATE		1,082,246			1,082,246-
FEDERAL - C.D.		7,646,660		5,360,352	2,286,308-
FEDERAL - OTHER		77,703,658		48,734,089	28,969,569-
INTRA-CITY SALES		5,913,095			5,913,095-
TOTAL		126,719,809		110,472,477	16,247,332-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

MODIFIED FY06 - 06/30/06			ADOPTED BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	234	17,584,971	232	16,885,171	699,800-
FINANCIAL PLAN SAVINGS	3-	3,649	2-	1,808	1,841-
APPROPRIATION	231	17,588,620	230	16,886,979	701,641-
OTPS					
TOTALS FOR OPERATING BUDGET		126,724,809		110,472,477	16,252,332-
FINANCIAL PLAN SAVINGS		5,000-			5,000
APPROPRIATION		126,719,809		110,472,477	16,247,332-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	234	144,309,780	232	127,357,648	16,952,132-
FINANCIAL PLAN SAVINGS	3-	1,351-	2-	1,808	3,159
APPROPRIATION	231	144,308,429	230	127,359,456	16,948,973-
FUNDING					
CITY		39,929,791		61,104,990	21,175,199
OTHER CATEGORICAL		917,671		2,523,334	1,605,663
CAPITAL FUNDS - I.F.A.					
STATE		1,082,246			1,082,246-
FEDERAL - C.D.		8,393,871		6,107,563	2,286,308-
FEDERAL - OTHER		88,061,900		57,613,714	30,448,186-
INTRA-CITY SALES		5,922,950		9,855	5,913,095-
TOTAL FUNDING		144,308,429		127,359,456	16,948,973-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE								
BUDGET CODE: 1000 COMMISSIONER'S OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	182,548	11	182,548		
		SUBTOTAL FOR F/T SALARIED	11	182,548	11	182,548		
02 OTH SALARIED		021 PART-TIME POSITIONS		7,500		7,500		
		SUBTOTAL FOR OTH SALARIED		7,500		7,500		
03 UNSALARIED		031 UNSALARIED		17,300		17,300		
		SUBTOTAL FOR UNSALARIED		17,300		17,300		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		181,585		181,585		
		SUBTOTAL FOR AMT TO SCHED		181,585		181,585		
		SUBTOTAL FOR BUDGET CODE 1000	11	388,933	11	388,933		
BUDGET CODE: 1007 COMMUNITY AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,897	2	166,706		55,809
		SUBTOTAL FOR F/T SALARIED	2	110,897	2	166,706		55,809
02 OTH SALARIED		021 PART-TIME POSITIONS		4,400		4,400		
		SUBTOTAL FOR OTH SALARIED		4,400		4,400		
03 UNSALARIED		031 UNSALARIED		2,800		2,800		
		SUBTOTAL FOR UNSALARIED		2,800		2,800		
		SUBTOTAL FOR BUDGET CODE 1007	2	118,097	2	173,906		55,809
BUDGET CODE: 1155 HUD RESEARCH GRANT-FED								
03 UNSALARIED		031 UNSALARIED		13,585				13,585-
		SUBTOTAL FOR UNSALARIED		13,585				13,585-
		SUBTOTAL FOR BUDGET CODE 1155		13,585				13,585-
BUDGET CODE: 1165 HUD Grant for Det of Hmonsh Sus NYC-FED								
03 UNSALARIED		031 UNSALARIED		8,500				8,500-
		SUBTOTAL FOR UNSALARIED		8,500				8,500-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1165				8,500				8,500-
BUDGET CODE: 1602 EEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	101,812	5	101,812		
SUBTOTAL FOR F/T SALARIED				101,812	5	101,812		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,526		44,526		
SUBTOTAL FOR ADD GRS PAY				44,526		44,526		
SUBTOTAL FOR BUDGET CODE 1602				5	146,338	5	146,338	
BUDGET CODE: 1603 FAIR HSG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	273,807	7	240,901		32,906-
SUBTOTAL FOR F/T SALARIED				7	273,807	7	240,901	32,906-
SUBTOTAL FOR BUDGET CODE 1603				7	273,807	7	240,901	32,906-
BUDGET CODE: 1604 EQUAL EMPLOYMENT OPPORT S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	159,001	4	159,001		
SUBTOTAL FOR F/T SALARIED				4	159,001	4	159,001	
SUBTOTAL FOR BUDGET CODE 1604				4	159,001	4	159,001	
BUDGET CODE: 1605 FAIR HOUSING HOME								
01 F/T SALARIED		001 FULL YEAR POSITIONS		384,866		384,866		
SUBTOTAL FOR F/T SALARIED						384,866		
SUBTOTAL FOR BUDGET CODE 1605					384,866		384,866	
BUDGET CODE: 1607 COMM OUTREACH-HOME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000	1	60,000		
SUBTOTAL FOR F/T SALARIED				1	60,000	1	60,000	
SUBTOTAL FOR BUDGET CODE 1607				1	60,000	1	60,000	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1700 Program & Policy Analysis - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	98,384	1	98,384	
SUBTOTAL FOR F/T SALARIED			1	98,384	1	98,384	
SUBTOTAL FOR BUDGET CODE 1700			1	98,384	1	98,384	
BUDGET CODE: 1707 Program & Policy Analysis - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,000	2	140,000	
SUBTOTAL FOR F/T SALARIED			2	140,000	2	140,000	
SUBTOTAL FOR BUDGET CODE 1707			2	140,000	2	140,000	
BUDGET CODE: 1805 HOUSING VACANCY SURVEY - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	377,190	6	410,094	32,904
SUBTOTAL FOR F/T SALARIED			6	377,190	6	410,094	32,904
SUBTOTAL FOR BUDGET CODE 1805			6	377,190	6	410,094	32,904
TOTAL FOR COMMISSIONER'S OFFICE			39	2,168,701	39	2,202,423	33,722
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS							
BUDGET CODE: 1025 Contract Compliance & Accounts Payable							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	294,796	6	294,796	
SUBTOTAL FOR F/T SALARIED			6	294,796	6	294,796	
03 UNSALARIED		031 UNSALARIED		14,284		14,284	
SUBTOTAL FOR UNSALARIED				14,284		14,284	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,429		23,429	
SUBTOTAL FOR ADD GRS PAY				23,429		23,429	
SUBTOTAL FOR BUDGET CODE 1025			6	332,509	6	332,509	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1035 FISCAL OPERATIONS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,421,774	23	1,021,719	400,055-
		SUBTOTAL FOR F/T SALARIED	23	1,421,774	23	1,021,719	400,055-
03 UNSALARIED		031 UNSALARIED		10,222		10,222	
		SUBTOTAL FOR UNSALARIED		10,222		10,222	
		SUBTOTAL FOR BUDGET CODE 1035	23	1,431,996	23	1,031,941	400,055-
BUDGET CODE: 1045 Fiscal Lead - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	164,383	4	164,383	
		SUBTOTAL FOR F/T SALARIED	4	164,383	4	164,383	
		SUBTOTAL FOR BUDGET CODE 1045	4	164,383	4	164,383	
BUDGET CODE: 1055 STRATEGIC PLANNING GROUP - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	540,426	3	347,908	192,518-
		SUBTOTAL FOR F/T SALARIED	3	540,426	3	347,908	192,518-
		SUBTOTAL FOR BUDGET CODE 1055	3	540,426	3	347,908	192,518-
BUDGET CODE: 1065 RESOURCE DEVELOPMENT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	383,257	8	383,257	
		SUBTOTAL FOR F/T SALARIED	8	383,257	8	383,257	
		SUBTOTAL FOR BUDGET CODE 1065	8	383,257	8	383,257	
BUDGET CODE: 1080 Fiscal Local Law #1 Lead - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,196		24,196	
		SUBTOTAL FOR F/T SALARIED		24,196		24,196	
		SUBTOTAL FOR BUDGET CODE 1080		24,196		24,196	
BUDGET CODE: 1085 Fiscal Local Law #1 Lead - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	271,000	12	271,000	
		SUBTOTAL FOR F/T SALARIED	12	271,000	12	271,000	

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1085			12	271,000	12	271,000	
BUDGET CODE: 1213 ENGINEERING AUDIT (IFA)							
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	565,014	10	565,014	
SUBTOTAL FOR F/T SALARIED			10	565,014	10	565,014	
02 OTH SALARIED	021	PART-TIME POSITIONS		22,441		22,441	
SUBTOTAL FOR OTH SALARIED				22,441		22,441	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		21,540		21,540	
	049	BACKPAY - PRIOR YEARS		13,392		13,392	
SUBTOTAL FOR ADD GRS PAY				34,932		34,932	
SUBTOTAL FOR BUDGET CODE 1213			10	622,387	10	622,387	
BUDGET CODE: 1236 BFEAU Budget-S8							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	368,991	5	368,991	
SUBTOTAL FOR F/T SALARIED			5	368,991	5	368,991	
03 UNSALARIED	031	UNSALARIED		27,000		27,000	
SUBTOTAL FOR UNSALARIED				27,000		27,000	
SUBTOTAL FOR BUDGET CODE 1236			5	395,991	5	395,991	
BUDGET CODE: 1246 BUFEAU - S8							
01 F/T SALARIED	001	FULL YEAR POSITIONS	29	927,585	29	927,585	
SUBTOTAL FOR F/T SALARIED			29	927,585	29	927,585	
03 UNSALARIED	031	UNSALARIED		30,000		30,000	
SUBTOTAL FOR UNSALARIED				30,000		30,000	
SUBTOTAL FOR BUDGET CODE 1246			29	957,585	29	957,585	
BUDGET CODE: 1270 ASSOC COMM BUD/FIS - TL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	176,800	2	176,800	
SUBTOTAL FOR F/T SALARIED			2	176,800	2	176,800	

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1270			2	176,800	2	176,800	
BUDGET CODE: 1275 CD-CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	992,657	20	1,024,657	32,000
SUBTOTAL FOR F/T SALARIED			20	992,657	20	1,024,657	32,000
03 UNSALARIED		031 UNSALARIED		29,400		29,400	
SUBTOTAL FOR UNSALARIED				29,400		29,400	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,488		88,488	
SUBTOTAL FOR ADD GRS PAY				88,488		88,488	
SUBTOTAL FOR BUDGET CODE 1275			20	1,110,545	20	1,142,545	32,000
BUDGET CODE: 1280 CONSTRUCTION AUDITORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,338	1	53,338	
SUBTOTAL FOR F/T SALARIED			1	53,338	1	53,338	
SUBTOTAL FOR BUDGET CODE 1280			1	53,338	1	53,338	
BUDGET CODE: 1289 AUDIT DIVISION-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	184,880	4	184,880	
SUBTOTAL FOR F/T SALARIED			4	184,880	4	184,880	
SUBTOTAL FOR BUDGET CODE 1289			4	184,880	4	184,880	
BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	443,298	3	443,298	
SUBTOTAL FOR F/T SALARIED			3	443,298	3	443,298	
SUBTOTAL FOR BUDGET CODE 1290			3	443,298	3	443,298	
BUDGET CODE: 1413 8A LOAN IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	63,708	3	113,708	50,000
SUBTOTAL FOR F/T SALARIED			3	63,708	3	113,708	50,000

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		402		402	
		042 LONGEVITY DIFFERENTIAL		4,463		4,463	
		SUBTOTAL FOR ADD GRS PAY		4,865		4,865	
		SUBTOTAL FOR BUDGET CODE 1413	3	68,573	3	118,573	50,000
BUDGET CODE: 1565 BUDGET OPERATIONS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	225,000	4	225,000	
		SUBTOTAL FOR F/T SALARIED	4	225,000	4	225,000	
		SUBTOTAL FOR BUDGET CODE 1565	4	225,000	4	225,000	
BUDGET CODE: 1575 BUDGET LOCAL LAW #1-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,000	1	57,000	
		SUBTOTAL FOR F/T SALARIED	1	57,000	1	57,000	
		SUBTOTAL FOR BUDGET CODE 1575	1	57,000	1	57,000	
		TOTAL FOR FISCAL & BUDGET AFFAIRS	138	7,443,164	138	6,932,591	510,573-
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS							
BUDGET CODE: 1300 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,110,248	31	1,110,248	
		SUBTOTAL FOR F/T SALARIED	31	1,110,248	31	1,110,248	
03 UNSALARIED		031 UNSALARIED		34,000		34,000	
		SUBTOTAL FOR UNSALARIED		34,000		34,000	
		SUBTOTAL FOR BUDGET CODE 1300	31	1,144,248	31	1,144,248	
BUDGET CODE: 1302 ACCO-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	515,680	9	515,680	
		SUBTOTAL FOR F/T SALARIED	9	515,680	9	515,680	
			2351				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		1,600		1,600	
		SUBTOTAL FOR UNSALARIED		1,600		1,600	
		SUBTOTAL FOR BUDGET CODE 1302	9	517,280	9	517,280	
BUDGET CODE: 1303 ACCO-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	185,248	5	185,248	
		SUBTOTAL FOR F/T SALARIED	5	185,248	5	185,248	
		SUBTOTAL FOR BUDGET CODE 1303	5	185,248	5	185,248	
BUDGET CODE: 1304 LABOR RELATIONS (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,647	1	93,647	
		SUBTOTAL FOR F/T SALARIED	1	93,647	1	93,647	
		SUBTOTAL FOR BUDGET CODE 1304	1	93,647	1	93,647	
BUDGET CODE: 1307 LEGAL - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6		
		SUBTOTAL FOR F/T SALARIED	6		6		
		SUBTOTAL FOR BUDGET CODE 1307	6		6		
BUDGET CODE: 1313 ACCO - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3	100,000	100,000
		SUBTOTAL FOR F/T SALARIED	3		3	100,000	100,000
		SUBTOTAL FOR BUDGET CODE 1313	3		3	100,000	100,000
BUDGET CODE: 1315 Legal Affair Office Operation (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	255,329	2	124,105	131,224-
		SUBTOTAL FOR F/T SALARIED	2	255,329	2	124,105	131,224-
		SUBTOTAL FOR BUDGET CODE 1315	2	255,329	2	124,105	131,224-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR LEGAL AFFAIRS			57	2,195,752	57	2,164,528	31,224-
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			53	3,150,492	53	2,002,967	1,147,525-
SUBTOTAL FOR F/T SALARIED			53	3,150,492	53	2,002,967	1,147,525-
03 UNSALARIED 031 UNSALARIED				138,000		138,000	
SUBTOTAL FOR UNSALARIED				138,000		138,000	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				88,489		88,489	
047 OVERTIME				49,999		49,999	
SUBTOTAL FOR ADD GRS PAY				138,488		138,488	
SUBTOTAL FOR BUDGET CODE 1400			53	3,426,980	53	2,279,455	1,147,525-
BUDGET CODE: 1401 TSD ADMINISTRATION-CD							
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	317,669	7	317,669	
SUBTOTAL FOR F/T SALARIED			7	317,669	7	317,669	
SUBTOTAL FOR BUDGET CODE 1401			7	317,669	7	317,669	
BUDGET CODE: 1403 MANAGEMENT INFORMATION SYSTEMS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	56,826	3	56,826	
SUBTOTAL FOR F/T SALARIED			3	56,826	3	56,826	
SUBTOTAL FOR BUDGET CODE 1403			3	56,826	3	56,826	
BUDGET CODE: 1405 TSD LOCAL LAW #1 - CD							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	55,000	1	55,000	
SUBTOTAL FOR F/T SALARIED			1	55,000	1	55,000	
SUBTOTAL FOR BUDGET CODE 1405			1	55,000	1	55,000	

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1408 Technology & Strategic Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	130,000	2	130,000	
		SUBTOTAL FOR F/T SALARIED	2	130,000	2	130,000	
		SUBTOTAL FOR BUDGET CODE 1408	2	130,000	2	130,000	
BUDGET CODE: 1500 DEPTY COMM ADMINSTRTRVE SERVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	45,171	6	45,171	
		SUBTOTAL FOR F/T SALARIED	6	45,171	6	45,171	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,272		88,272	
		047 OVERTIME		49,999		49,999	
		SUBTOTAL FOR ADD GRS PAY		138,271		138,271	
		SUBTOTAL FOR BUDGET CODE 1500	6	183,442	6	183,442	
BUDGET CODE: 1505 ERP RECOUPMENT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	521,840	11	521,840	
		SUBTOTAL FOR F/T SALARIED	11	521,840	11	521,840	
		SUBTOTAL FOR BUDGET CODE 1505	11	521,840	11	521,840	
BUDGET CODE: 1506 MGMT/ADMIN S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	226,174	9	226,174	
		SUBTOTAL FOR F/T SALARIED	9	226,174	9	226,174	
04 ADD GRS PAY		046 TERMINAL LEAVE		16,015		16,015	
		SUBTOTAL FOR ADD GRS PAY		16,015		16,015	
		SUBTOTAL FOR BUDGET CODE 1506	9	242,189	9	242,189	
BUDGET CODE: 1510 BUDGET OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,203,945	14	1,203,945	
		SUBTOTAL FOR F/T SALARIED	14	1,203,945	14	1,203,945	
		SUBTOTAL FOR BUDGET CODE 1510	14	1,203,945	14	1,203,945	

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1513 BUDGET OFFICE-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	219,332	7	319,332	100,000
SUBTOTAL FOR F/T SALARIED			7	219,332	7	319,332	100,000
02 OTH SALARIED		021 PART-TIME POSITIONS		27,407		27,407	
SUBTOTAL FOR OTH SALARIED				27,407		27,407	
03 UNSALARIED		031 UNSALARIED		147		147	
SUBTOTAL FOR UNSALARIED				147		147	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,246		5,246	
		047 OVERTIME		66,666		66,666	
		049 BACKPAY - PRIOR YEARS		12,206		12,206	
SUBTOTAL FOR ADD GRS PAY				84,118		84,118	
SUBTOTAL FOR BUDGET CODE 1513			7	331,004	7	431,004	100,000
BUDGET CODE: 1515 BUDGET OFFICE-HOME FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,323	1	43,323	
SUBTOTAL FOR F/T SALARIED			1	43,323	1	43,323	
SUBTOTAL FOR BUDGET CODE 1515			1	43,323	1	43,323	
BUDGET CODE: 1520 PERSONNEL OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,329,989	34	1,329,989	
SUBTOTAL FOR F/T SALARIED			34	1,329,989	34	1,329,989	
02 OTH SALARIED		021 PART-TIME POSITIONS		800		800	
SUBTOTAL FOR OTH SALARIED				800		800	
03 UNSALARIED		031 UNSALARIED		59,000		59,000	
SUBTOTAL FOR UNSALARIED				59,000		59,000	
SUBTOTAL FOR BUDGET CODE 1520			34	1,389,789	34	1,389,789	
BUDGET CODE: 1521 PERSONNEL OFFICE - TL							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,600		21,600		
SUBTOTAL FOR F/T SALARIED				21,600		21,600		
SUBTOTAL FOR BUDGET CODE 1521				21,600		21,600		
BUDGET CODE: 1523 PERSONNNEL OFFICE IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	11,754	7	5,658		6,096-
SUBTOTAL FOR F/T SALARIED				11,754	7	5,658		6,096-
SUBTOTAL FOR BUDGET CODE 1523				11,754	7	5,658		6,096-
BUDGET CODE: 1530 GENERAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,073,949	34	2,073,949		
SUBTOTAL FOR F/T SALARIED				2,073,949	34	2,073,949		
03 UNSALARIED		031 UNSALARIED		78,000		78,000		
SUBTOTAL FOR UNSALARIED				78,000		78,000		
SUBTOTAL FOR BUDGET CODE 1530				2,151,949	34	2,151,949		
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	256,609	5	256,609		
SUBTOTAL FOR F/T SALARIED				256,609	5	256,609		
SUBTOTAL FOR BUDGET CODE 1545				256,609	5	256,609		
BUDGET CODE: 1555 General Services Supporting LL#1 - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	123,000	4	123,000		
SUBTOTAL FOR F/T SALARIED				123,000	4	123,000		
SUBTOTAL FOR BUDGET CODE 1555				123,000	4	123,000		
BUDGET CODE: 1580 OA - Disciplinary - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	230,000	4	230,000		
SUBTOTAL FOR F/T SALARIED				230,000	4	230,000		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1580			4	230,000	4	230,000		
BUDGET CODE: 1600 INSPECTOR GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	450,030	4	450,030		
SUBTOTAL FOR F/T SALARIED			4	450,030	4	450,030		
SUBTOTAL FOR BUDGET CODE 1600			4	450,030	4	450,030		
BUDGET CODE: 1615 INSPECTOR GENERAL LOCAL LAW #1-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	80,000	3	80,000		
SUBTOTAL FOR F/T SALARIED			3	80,000	3	80,000		
SUBTOTAL FOR BUDGET CODE 1615			3	80,000	3	80,000		
TOTAL FOR ADMINISTRATION			209	11,226,949	209	10,173,328		1,053,621-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV								
BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	916,316	12	998,543		82,227
SUBTOTAL FOR F/T SALARIED			12	916,316	12	998,543		82,227
SUBTOTAL FOR BUDGET CODE 1960			12	916,316	12	998,543		82,227
BUDGET CODE: 1968 POL ANALY - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS		136,013		136,013		
SUBTOTAL FOR F/T SALARIED				136,013		136,013		
SUBTOTAL FOR BUDGET CODE 1968				136,013		136,013		
TOTAL FOR FED AFFAIRS & POLICY DEV			12	1,052,329	12	1,134,556		82,227



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE									
BUDGET CODE: 2107 Tax Credit/Monitoring - HO									
02 OTH SALARIED					4,000	4,000			
021 PART-TIME POSITIONS					4,000	4,000			
SUBTOTAL FOR OTH SALARIED					4,000	4,000			
SUBTOTAL FOR BUDGET CODE 2107					4,000	4,000			
TOTAL FOR HOUSING, PRODUCTION & FINANCE					4,000	4,000			
TOTAL FOR OFFICE OF ADMINISTRATION				455	24,090,895	455		22,611,426	1,479,469-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OFFICE OF ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	455	24,090,895	455	22,611,426	1,479,469-
FINANCIAL PLAN SAVINGS		152,609		96,800	55,809-
APPROPRIATION	455	24,243,504	455	22,708,226	1,535,278-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	14,348,117	13,314,819	1,033,298-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,021,964	1,271,964	250,000
STATE			
FEDERAL - C.D.	5,944,542	5,220,743	723,799-
FEDERAL - OTHER	2,860,301	2,838,216	22,085-
INTRA-CITY SALES	68,580	62,484	6,096-
TOTAL	24,243,504	22,708,226	1,535,278-

					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					ADOPTED BUDGET FY07	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1100	COMMISSIONER OF HOUSING	D 806	94362	162,781-162,781	1	178,156
1105	DEPUTY COMMISSIONER (HO	D 806	95532	46,343-150,148	1	139,527
1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	46,343-150,148	1	139,527
1125	GENERAL COUNSEL	D 806	95543	46,343-150,148	1	139,456
1127	DEPUTY COUNSEL (EVALUATIO	D 806	95542	46,343-150,148	1	88,923
1128	EXECUTIVE AGENCY COUNSEL	D 806	95005	46,343-150,148	4	404,183
1166	DEPUTY ASSISTANT COMMISIO	D 806	95574	46,343-150,148	1	77,000
1177	LEGISLATIVE ASSISTANT (HP	D 806	95570	46,343-150,148	1	104,467
1192	ADMINISTRATIVE MANAGEMENT	D 806	10010	46,343-150,148	1	76,261
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	4	371,136
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	8	666,828
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	4	444,199
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	2	159,051
1198	ADMINISTRATIVE CONTRACT S	D 806	10095	46,343-150,148	3	234,410
1199	ADMINISTRATIVE MANAGER	D 806	10025	46,343-150,148	1	79,296
1203	*ADMINISTARTIVE STAFF ANA	D 806	10026	46,343-150,148	2	279,054
1206	DEPUTY GENERAL COUNSEL (H	D 806	95568	46,343-150,148	4	421,016
1207	DEPUTY COUNSEL (EVALUATIO	D 806	95542	46,343-150,148	1	89,469
1208	ASSOCIATE PROJECT MANAGER	D 806	22427	54,972- 87,035	1	82,000
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	46,343-150,148	1	99,953
1211	ADMINISTRATIVE PROJECT DI	D 806	95566	46,343-150,148	1	106,988
1225	ADMINISTRATIVE CONSTRUCTI	D 806	82991	46,343-150,148	2	154,504
1234	COMPUTER OPERATIONS MANAG	D 806	10074	46,343-150,148	1	119,951
1235	COMPUTER SYSTEMS MANAGER	D 806	10050	46,343-150,148	5	352,404
1236	COMPUTER SYSTEMS MANAGER	D 806	10050	46,343-150,148	6	632,150
1240	ADMINISTRATIVE HOUSING DE	D 806	83006	46,343-150,148	1	114,316
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	46,343-150,148	1	84,929
1265	ADMINISTRATIVE MANAGER	D 806	10025	46,343-150,148	2	188,054
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	10	676,377
1288	AGENCY CHIEF CONTRACTING	D 806	82950	46,343-150,148	1	94,631
1290	ADMINISTRATIVE PUBLIC INF	D 806	10033	46,343-150,148	1	95,000
1301	CERTIFIED WIDE AREA NETWO	D 806	06747	67,141-106,348	1	75,000
1325	COMPUTER SPECIALIST(SOFTW	D 806	13632	67,141- 97,567	10	749,492
1326	COMPUTER SPECIALIST (OPER	D 806	13622	62,779- 85,212	3	194,431
1331	CONSTRUCTION PROJECT MANA	D 806	34202	46,763- 87,035	8	458,462
1335	ASSOCIATE HOUSING DEVELOP	D 806	22508	61,159- 77,946	1	63,799
1360	ASSOCIATE CITY PLANNER	D 806	22123	60,049- 84,534	5	356,192
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 76,527	30	1,863,575
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	10	725,549
1380	ATTORNEY	D 806	30115	42,654- 57,284	3	188,339
1390	COMPUTER ASSOCIATE (SOFTW	D 806	13631	54,561- 79,871	5	322,869

					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					ADOPTED BUDGET FY07	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1405	CIVIL ENGINEER (INCL. SPE	D 806	20215	55,511- 87,035	1	66,461
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	2	114,600
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	52,719- 62,542	1	44,915
1450	PROJECT DEVELOPMENT COOR	D 806	22525	43,133- 54,320	1	56,041
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	46,763- 71,306	2	95,476
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	38,205- 62,842	1	38,205
1470	COMPUTER ASSOCIATE (TECHN	D 806	13611	41,368- 79,096	6	363,509
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	41,974- 79,871	1	50,363
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	38,205- 62,842	57	2,435,966
1495	ASSOCIATE ACCOUNTANT (INC	D 806	40517	45,890- 63,840	10	473,850
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	53,136- 69,890	6	323,063
1535	SUPERVISOR OF ELECTRICAL	D 806	34220	42,703- 57,629	1	55,511
1539	SUPERVISOR OF BUILDING MA	D 806	91670	35,973- 50,298	1	55,511
1563	COMPUTER SERVICE TECHNICI	D 806	13615	33,584- 46,940	2	69,610
1565	COMPUTER PROGRAMMER ANALY	D 806	13651	41,974- 59,659	3	150,720
1567	CONTRACTING AGENT	D 806	06627	34,651- 65,819	7	342,853
1573	ASSISTANT ELECTRICAL ENGI	D 806	20310	46,763- 61,015	7	327,235
1588	COMMUNITY COORDINATOR	D 806	56058	43,894- 59,831	7	315,149
1595	PRIN COMM LIAISON WKR W E	D 806	56095	49,267- 60,278	1	52,017
1615	STAFF ANALYST	D 806	12626	45,029- 58,234	11	562,723
1616	STAFF ANALYST TRAINEE	D 806	12749	35,281- 37,394	3	109,038
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	61,159- 77,946	1	64,202
1670	SENIOR INTERGROUP RELATIO	D 806	55015	35,482- 49,655	1	38,436
1690	SENIOR REPAIR CREW CHIEF	D 806	90574	40,254- 51,109	2	90,695
1699	GRAPHIC ARTIST	D 806	91415	37,354- 71,349	4	174,073
1702	CITY LABORER (GROUP,A)	D 806	90702	41,635- 45,289	1	45,518
1709	INVESTIGATOR (DISCIPLINE)	D 806	06316	34,650- 63,992	4	169,857
1722	SUPERVISOR OF STOCK WORKE	D 806	12202	30,234- 58,446	3	117,557
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	37,219- 48,612	5	193,198
1750	SR. COMMUNITY LIAISON WOR	D 806	56094	38,034- 49,267	2	87,806
1760	RESEARCH ASSISTANT	D 806	60910	37,219- 48,973	1	46,350
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	1	55,511
1780	COMPUTER AIDE	D 806	13620	33,584- 46,940	3	116,370
1800	COMMUNITY LIAISON WORKER	D 806	56093	33,987- 45,447	12	430,022
1803	COMMUNITY ASSOCIATE	D 806	56057	26,998- 45,447	12	414,017
1806	REAL PROPERTY MANAGER	D 806	80112	36,028- 51,854	1	40,697
1835	QUALITY ASSURANCE SPECIAL	D 806	34173	37,782- 51,832	1	41,841
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,754	27	817,584
1860	ASSISTANT ACCOUNTANT (INC	D 806	40505	32,954- 41,282	3	87,614
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,754	7	227,699
1883	COMMUNITY ASSISTANT	D 806	56056	22,907- 30,057	25	673,604

					ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

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

	OBJECT: 001 FULL YEAR POSITIONS					
1889	COMMUNITY SERVICE AIDE	D 806	52406	24,055- 25,125	1	24,485
1895	REPAIR CREW CHIEF (HDA)	D 806	90573	31,944- 39,051	2	74,672
1908	SUPERVISOR OF MOTOR TRANS	D 806	91279	35,542- 46,220	1	46,463
1912	STOCK WORKER	D 806	12200	25,428- 37,113	2	61,650
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	7	204,016
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,754	7	206,450
1931	ELECTRICIAN	D 806	91717	80,388- 91,872	1	80,388
1955	OFFICE MACHINE AIDE	D 806	11702	24,155- 34,030	2	75,279
1967	ASSOCIATE BOOKKEEPER	D 806	40527	38,261- 48,510	9	344,351
1975	ASSISTANT COMMUNITY LIAIS	D 806	56092	26,686- 32,637	2	58,855
	SUBTOTAL FOR OBJECT 001				431	23,103,000

POSITION SCHEDULE FOR U/A 001					431	23,103,000
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					24	1,286,478
TOTAL FOR U/A 001					455	24,389,478

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2722 Housing Trust Fund-Personnel								
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	409,606	6	409,606
		SUBTOTAL FOR F/T SALARIED			6	409,606	6	409,606
		SUBTOTAL FOR BUDGET CODE 2722			6	409,606	6	409,606
		TOTAL FOR			6	409,606	6	409,606
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT								
BUDGET CODE: 2000 Development Exec/TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,514,156	17	1,541,156		27,000
		SUBTOTAL FOR F/T SALARIED	17	1,514,156	17	1,541,156		27,000
		SUBTOTAL FOR BUDGET CODE 2000	17	1,514,156	17	1,541,156		27,000
BUDGET CODE: 2001 Development Housing Finance/TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,297,608	32	1,297,608		
		SUBTOTAL FOR F/T SALARIED	32	1,297,608	32	1,297,608		
03 UNSALARIED		031 UNSALARIED		3,700		3,700		
		SUBTOTAL FOR UNSALARIED		3,700		3,700		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,633		85,633		
		SUBTOTAL FOR ADD GRS PAY		85,633		85,633		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		379,529		379,529		
		SUBTOTAL FOR AMT TO SCHED		379,529		379,529		
		SUBTOTAL FOR BUDGET CODE 2001	32	1,766,470	32	1,766,470		
BUDGET CODE: 2003 Development Tax Incentive - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,817,775	40	1,817,775		
		SUBTOTAL FOR F/T SALARIED	40	1,817,775	40	1,817,775		

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2003			40	1,817,775	40	1,817,775	
BUDGET CODE: 2004 Development Homeownership - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	913,600	15	913,600	
SUBTOTAL FOR F/T SALARIED			15	913,600	15	913,600	
SUBTOTAL FOR BUDGET CODE 2004			15	913,600	15	913,600	
BUDGET CODE: 2010 Development Tax Incentive Lead LL1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000	1	60,000	
SUBTOTAL FOR F/T SALARIED			1	60,000	1	60,000	
SUBTOTAL FOR BUDGET CODE 2010			1	60,000	1	60,000	
TOTAL FOR DEP COM-DEVELOPMENT			105	6,072,001	105	6,099,001	27,000
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: 2005 Homeownership Down-Pay Assit - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	93,181	2	93,181	
SUBTOTAL FOR F/T SALARIED			2	93,181	2	93,181	
SUBTOTAL FOR BUDGET CODE 2005			2	93,181	2	93,181	
BUDGET CODE: 2007 Dev Housing Finance - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	216,000	4	216,000	
SUBTOTAL FOR F/T SALARIED			4	216,000	4	216,000	
SUBTOTAL FOR BUDGET CODE 2007			4	216,000	4	216,000	
BUDGET CODE: 2015 Hsng Finiance Lead Local Law 1- CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	435,594	10	435,594	
SUBTOTAL FOR F/T SALARIED			10	435,594	10	435,594	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2015			10	435,594	10	435,594	
BUDGET CODE: 2102 HOUSING FINANCE - SEC 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	591,538	20	591,538	
SUBTOTAL FOR F/T SALARIED			20	591,538	20	591,538	
03 UNSALARIED		031 UNSALARIED		30		30	
SUBTOTAL FOR UNSALARIED				30		30	
04 ADD GRS PAY		046 TERMINAL LEAVE		36,275		36,275	
SUBTOTAL FOR ADD GRS PAY				36,275		36,275	
SUBTOTAL FOR BUDGET CODE 2102			20	627,843	20	627,843	
BUDGET CODE: 2104 HUD LEAD GRANT for PPP PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,000	1	50,000	
SUBTOTAL FOR F/T SALARIED			1	50,000	1	50,000	
SUBTOTAL FOR BUDGET CODE 2104			1	50,000	1	50,000	
BUDGET CODE: 2113 8A-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	288,500	6	288,500	
SUBTOTAL FOR F/T SALARIED			6	288,500	6	288,500	
03 UNSALARIED		031 UNSALARIED		26		26	
SUBTOTAL FOR UNSALARIED				26		26	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		903		903	
		042 LONGEVITY DIFFERENTIAL		10,555		10,555	
SUBTOTAL FOR ADD GRS PAY				11,458		11,458	
SUBTOTAL FOR BUDGET CODE 2113			6	299,984	6	299,984	
BUDGET CODE: 2117 Dev Tax Incentive - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	705,000	4	205,000	500,000-
SUBTOTAL FOR F/T SALARIED			4	705,000	4	205,000	500,000-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2117			4	705,000	4		500,000-
BUDGET CODE: 2127 Dev Multi Fam Fiance- HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	592,914	2		425,000-
SUBTOTAL FOR F/T SALARIED			2	592,914	2		425,000-
SUBTOTAL FOR BUDGET CODE 2127			2	592,914	2		425,000-
BUDGET CODE: 2207 Dev Neighborhood Planning - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,035,000	13		405,000-
SUBTOTAL FOR F/T SALARIED			13	1,035,000	13		405,000-
SUBTOTAL FOR BUDGET CODE 2207			13	1,035,000	13		405,000-
BUDGET CODE: 2307 Dev Planning & Support Services-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,737,331	35		1,737,331
SUBTOTAL FOR F/T SALARIED			35	1,737,331	35		1,737,331
SUBTOTAL FOR BUDGET CODE 2307			35	1,737,331	35		1,737,331
BUDGET CODE: 2407 Dev Property Plannig & Admin-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	105,000	2		105,000
SUBTOTAL FOR F/T SALARIED			2	105,000	2		105,000
SUBTOTAL FOR BUDGET CODE 2407			2	105,000	2		105,000
BUDGET CODE: 2413 NEW CONSTRUCTION-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	728,111	18		728,111
SUBTOTAL FOR F/T SALARIED			18	728,111	18		728,111
03 UNSALARIED		031 UNSALARIED		4,700			4,700
SUBTOTAL FOR UNSALARIED				4,700			4,700
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,703			7,703
		049 BACKPAY - PRIOR YEARS		7,930			7,930

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				15,633		15,633		
SUBTOTAL FOR BUDGET CODE 2413			18	748,444	18	748,444		
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA								
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	214,304	4	214,304		
SUBTOTAL FOR F/T SALARIED			4	214,304	4	214,304		
03 UNSALARIED	031	UNSALARIED		40		40		
SUBTOTAL FOR UNSALARIED				40		40		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		2,412		2,412		
	049	BACKPAY - PRIOR YEARS		4,666		4,666		
SUBTOTAL FOR ADD GRS PAY				7,078		7,078		
SUBTOTAL FOR BUDGET CODE 2513			4	221,422	4	221,422		
BUDGET CODE: 2613 PPP-IFA								
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	135,096	3	135,096		
SUBTOTAL FOR F/T SALARIED			3	135,096	3	135,096		
03 UNSALARIED	031	UNSALARIED		12		12		
SUBTOTAL FOR UNSALARIED				12		12		
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		656		656		
	042	LONGEVITY DIFFERENTIAL		4,172		4,172		
SUBTOTAL FOR ADD GRS PAY				4,828		4,828		
SUBTOTAL FOR BUDGET CODE 2613			3	139,936	3	139,936		
BUDGET CODE: 2707 Dev Spec Needs Hsng - HO								
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	110,000	2	110,000		
SUBTOTAL FOR F/T SALARIED			2	110,000	2	110,000		
SUBTOTAL FOR BUDGET CODE 2707			2	110,000	2	110,000		
BUDGET CODE: 2807 Dev-Homeownership-HOME								

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	45,000	1	45,000	
SUBTOTAL FOR F/T SALARIED			1	45,000	1	45,000	
SUBTOTAL FOR BUDGET CODE 2807			1	45,000	1	45,000	
BUDGET CODE: 2808 Division of New Construction - S8							
01 F/T SALARIED	001	FULL YEAR POSITIONS		2,826		2,826	
SUBTOTAL FOR F/T SALARIED				2,826		2,826	
SUBTOTAL FOR BUDGET CODE 2808				2,826		2,826	
TOTAL FOR HOUSING, PRODUCTION & FINANCE			127	7,165,475	127	5,835,475	1,330,000-
RESPONSIBILITY CENTER: 0222 PLANNING							
BUDGET CODE: 2006 Planning Support Services - TL							
01 F/T SALARIED	001	FULL YEAR POSITIONS		9,000		9,000	
SUBTOTAL FOR F/T SALARIED				9,000		9,000	
SUBTOTAL FOR BUDGET CODE 2006				9,000		9,000	
BUDGET CODE: 2200 Intergov Affairs-TL							
01 F/T SALARIED	001	FULL YEAR POSITIONS		85,227		3,000	82,227-
SUBTOTAL FOR F/T SALARIED				85,227		3,000	82,227-
SUBTOTAL FOR BUDGET CODE 2200				85,227		3,000	82,227-
BUDGET CODE: 2206 LARGE SCALE PROJECTS-SEC 8 FUN							
01 F/T SALARIED	001	FULL YEAR POSITIONS	25	197,591	25	847,591	650,000
SUBTOTAL FOR F/T SALARIED			25	197,591	25	847,591	650,000
03 UNSALARIED	031	UNSALARIED		33,400		33,400	
SUBTOTAL FOR UNSALARIED				33,400		33,400	
SUBTOTAL FOR BUDGET CODE 2206			25	230,991	25	880,991	650,000
			2368				

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2211 Intergov Affair-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	764,664	1	764,664	
SUBTOTAL FOR F/T SALARIED			1	764,664	1	764,664	
02 OTH SALARIED 021 PART-TIME POSITIONS							
SUBTOTAL FOR OTH SALARIED				2,600		2,600	
				2,600		2,600	
SUBTOTAL FOR BUDGET CODE 2211			1	767,264	1	767,264	
BUDGET CODE: 2215 HOUSING VACANCY SURVEY - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,904			32,904-
SUBTOTAL FOR F/T SALARIED				32,904			32,904-
SUBTOTAL FOR BUDGET CODE 2215				32,904			32,904-
BUDGET CODE: 2245 PLANNING - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 2245							
TOTAL FOR PLANNING			26	1,125,386	26	1,660,255	534,869
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES							
BUDGET CODE: 2112 TAX ABATEMENTS-SEC 8 FUND							
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,598		20,598	
SUBTOTAL FOR F/T SALARIED				20,598		20,598	
SUBTOTAL FOR BUDGET CODE 2112				20,598		20,598	
BUDGET CODE: 2450 SEC 8 EXISTING RENT SUBSDY PGM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		986,603		986,603	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED				986,603		986,603		
03 UNSALARIED		031 UNSALARIED		43,000		43,000		
SUBTOTAL FOR UNSALARIED				43,000		43,000		
SUBTOTAL FOR BUDGET CODE 2450				1,029,603		1,029,603		
TOTAL FOR RENT SUBSIDIES				1,050,201		1,050,201		
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP								
BUDGET CODE: 2373 MIDDLE INC-S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	512,031	22	512,031		
SUBTOTAL FOR F/T SALARIED				22	512,031	22	512,031	
02 OTH SALARIED		021 PART-TIME POSITIONS		34,000		34,000		
SUBTOTAL FOR OTH SALARIED				34,000		34,000		
03 UNSALARIED		031 UNSALARIED		37,000		37,000		
SUBTOTAL FOR UNSALARIED				37,000		37,000		
04 ADD GRS PAY		046 TERMINAL LEAVE		4,216		4,216		
SUBTOTAL FOR ADD GRS PAY				4,216		4,216		
SUBTOTAL FOR BUDGET CODE 2373				22	587,247	22	587,247	
BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	588,349	7	588,349		
SUBTOTAL FOR F/T SALARIED				7	588,349	7	588,349	
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000		5,000		
SUBTOTAL FOR OTH SALARIED				5,000		5,000		
03 UNSALARIED		031 UNSALARIED		1,990		1,990		
SUBTOTAL FOR UNSALARIED				1,990		1,990		
SUBTOTAL FOR BUDGET CODE 2376				7	595,339	7	595,339	

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ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OFFICE OF DEVELOPMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	297	17,071,298	303	16,712,773	358,525-
FINANCIAL PLAN SAVINGS	34	597,217	36	2,268,217	1,671,000
APPROPRIATION	331	17,668,515	339	18,980,990	1,312,475

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,358,784		8,974,557	1,615,773
OTHER CATEGORICAL				409,606	409,606
CAPITAL FUNDS - I.F.A.		1,409,786		1,409,786	
STATE					
FEDERAL - C.D.		561,679		528,775	32,904-
FEDERAL - OTHER		8,338,266		7,658,266	680,000-
INTRA-CITY SALES					
TOTAL		17,668,515		18,980,990	1,312,475



					ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

					ADOPTED BUDGET FY07	

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

OBJECT: 001 FULL YEAR POSITIONS						
1165	ASSISTANT COMMISSIONER (H	D 806	95557	46,343-150,148	1	114,455
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	2	147,099
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	9	794,228
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	3	286,906
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	1	114,600
1204	ADMINISTRATIVE CITY PLANN	D 806	10053	46,343-150,148	4	343,110
1210	ADMINISTRATIVE PROJECT DI	D 806	95566	46,343-150,148	7	610,828
1212	ADMINISTRATIVE PROJECT DI	D 806	95566	46,343-150,148	1	114,600
1215	ADMINISTRATIVE PROJECT MA	D 806	83008	46,343-150,148	1	83,345
1241	ADMINISTRATIVE HOUSING DE	D 806	83006	46,343-150,148	1	85,589
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	46,343-150,148	6	566,402
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	2	105,778
1305	PRINCIPAL APPRAISER	D 806	40425	46,343-150,148	1	82,797
1335	SENIOR PROJECT DEVELOPMEN	D 806	22530	47,522- 60,566	2	131,065
1360	ASSOCIATE CITY PLANNER	D 806	22123	60,049- 84,534	17	1,160,316
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 76,527	26	1,523,597
1362	ASSOCIATE MORTGAGE ANALYS	D 806	40551	47,130- 55,727	5	327,640
1364	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	1	67,559
1380	*ATTORNEY AT LAW	D 806	30085	50,677- 88,287	3	201,286
1385	SUPERVISING APPRAISER (RE	D 806	40420	60,102- 71,062	1	60,102
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	1	55,511
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	52,719- 62,542	2	101,141
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	52,719- 62,542	4	194,912
1445	SENIOR APPRAISER (REAL ES	D 806	40415	52,509- 66,406	2	106,986
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	46,763- 71,306	17	872,335
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	38,205- 62,842	1	38,252
1465	SR COMMUNITY ORGANIZATION	D 806	22126	54,434- 64,997	3	163,517
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	41,974- 79,871	1	42,833
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	38,205- 62,842	26	1,092,345
1495	ASSOCIATE ACCOUNTANT (INC	D 806	40517	45,890- 63,840	1	49,276
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	53,136- 69,890	1	53,213
1570	APPRAISER (REAL ESTATE)	D 806	40410	46,762- 58,122	3	145,501
1588	COMMUNITY COORDINATOR	D 806	56058	43,894- 59,831	18	788,195
1595	PRINC. COMMUNITY LIAISON	D 806	56095	49,267- 60,278	10	486,043
1615	STAFF ANALYST	D 806	12626	45,029- 58,234	6	288,992
1616	STAFF ANALYST TRAINEE	D 806	12749	35,281- 37,394	1	30,679
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	61,159- 77,946	3	186,375
1701	CITY PLANNER	D 806	22122	45,231- 68,388	17	874,680
1750	SENIOR COMMUNITY LIAISON	D 806	56094	38,034- 49,267	8	305,013
1760	RESEARCH ASSISTANT (INCL.	D 806	60910	37,219- 48,973	1	34,000
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	11	578,815

					ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

					ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS							
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	39,621-	39,621	3	100,523
1800	COMMUNITY LIAISON WORKER	D 806	56093	33,987-	45,447	5	167,244
1806	REAL PROPERTY MANAGER	D 806	80112	36,028-	51,854	9	357,198
1850	CLERICAL ASSOCIATE	D 806	10251	20,095-	44,754	14	426,774
1860	ASSISTANT ACCOUNTANT	D 806	40505	32,954-	41,282	1	39,904
1866	SECRETARY	D 806	10252	24,155-	44,754	1	32,834
1875	CLERICAL ASSOCIATE	D 806	10251	20,095-	44,754	4	127,750
1883	COMMUNITY ASSISTANT	D 806	56056	22,907-	30,057	4	105,397
1915	CLERICAL AIDE	D 806	10250	24,155-	29,255	1	29,255
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942-	27,342	5	144,751
1917	CLERICAL ASSOCIATE	D 806	10251	20,095-	44,754	4	116,845
1967	ASSOCIATE BOOKKEEPER	D 806	40527	38,261-	48,510	1	34,595
1975	ASSISTANT COMMUNITY LIAIS	D 806	56092	26,686-	32,637	1	28,777
SUBTOTAL FOR OBJECT 001						284	15,121,763

POSITION SCHEDULE FOR U/A 002					284	15,121,763
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					55	2,928,510
TOTAL FOR U/A 002					339	18,050,273

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3940 Local Law 1 2004 Personnel Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21		21			
		SUBTOTAL FOR F/T SALARIED	21		21			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				797,525		797,525
		SUBTOTAL FOR AMT TO SCHED				797,525		797,525
		SUBTOTAL FOR BUDGET CODE 3940	21		21	797,525		797,525
		TOTAL FOR	21		21	797,525		797,525
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP								
BUDGET CODE: 5225 HOUSING LITIGATION BUREAU LEAD - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	170,233	3	170,233		
		SUBTOTAL FOR F/T SALARIED	3	170,233	3	170,233		
		SUBTOTAL FOR BUDGET CODE 5225	3	170,233	3	170,233		
BUDGET CODE: 5265 HOUSING LITIGATION BUREAU LEAD LL#1 - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	346,156	13	346,156		
		SUBTOTAL FOR F/T SALARIED	13	346,156	13	346,156		
		SUBTOTAL FOR BUDGET CODE 5265	13	346,156	13	346,156		
		TOTAL FOR EVALUATION & COMPLIANCE-CNT OP	16	516,389	16	516,389		
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU								
BUDGET CODE: 5100 HOUSING RESOURCES-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,248		17,248		
		SUBTOTAL FOR F/T SALARIED		17,248		17,248		

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5100				17,248		17,248	
BUDGET CODE: 5105 7A COUNSEL & FA UNIT							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 5105							
BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED 031 UNSALARIED							
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 5200							
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-AHR							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED 031 UNSALARIED							
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 5205							
BUDGET CODE: 5210 HLB DATA & RECORDS MANAGEMENT-AHR-TL							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5210			1	30,000	1	30,000		
BUDGET CODE: 5215 HLB DATA & RECORDS MANAGEMENT-AHR-CD								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 5215								
BUDGET CODE: 5230 Division Housing Litigation - TL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	172,218	1	172,218		
SUBTOTAL FOR F/T SALARIED			1	172,218	1	172,218		
SUBTOTAL FOR BUDGET CODE 5230			1	172,218	1	172,218		
BUDGET CODE: 5235 Landlord Tenant Litigation Division								
01 F/T SALARIED 001 FULL YEAR POSITIONS			18	676,328	18	676,328		
SUBTOTAL FOR F/T SALARIED			18	676,328	18	676,328		
SUBTOTAL FOR BUDGET CODE 5235			18	676,328	18	676,328		
BUDGET CODE: 5245 Division of Hsg Litigation Admin - CD								
01 F/T SALARIED 001 FULL YEAR POSITIONS				11,322		11,322		
SUBTOTAL FOR F/T SALARIED				11,322		11,322		
SUBTOTAL FOR BUDGET CODE 5245				11,322		11,322		
BUDGET CODE: 5300 DAA ADMISSTRATION-TL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	155,727	3	155,727		
SUBTOTAL FOR F/T SALARIED			3	155,727	3	155,727		
SUBTOTAL FOR BUDGET CODE 5300			3	155,727	3	155,727		
BUDGET CODE: 5305 DAA ADMINISTRATION-CD								
01 F/T SALARIED 001 FULL YEAR POSITIONS				56,104		56,104		
SUBTOTAL FOR F/T SALARIED				56,104		56,104		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5305				56,104		56,104	
BUDGET CODE: 5315 NEIGHBORHOOD PRES CONSULT PROG-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	285,518	5	285,518	
SUBTOTAL FOR F/T SALARIED			5	285,518	5	285,518	
SUBTOTAL FOR BUDGET CODE 5315			5	285,518	5	285,518	
BUDGET CODE: 5325 BUILDING EVALUATION UNIT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	4,055,394	87	4,055,394	
SUBTOTAL FOR F/T SALARIED			87	4,055,394	87	4,055,394	
SUBTOTAL FOR BUDGET CODE 5325			87	4,055,394	87	4,055,394	
BUDGET CODE: 5335 DAA Local Law 101A - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	105,000	2	105,000	
SUBTOTAL FOR F/T SALARIED			2	105,000	2	105,000	
SUBTOTAL FOR BUDGET CODE 5335			2	105,000	2	105,000	
TOTAL FOR HOUSING LITIGATION BUREAU			200	10,314,797	200	10,314,797	
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION							
BUDGET CODE: 5110 Lead Program Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,380	1	40,380	
SUBTOTAL FOR F/T SALARIED			1	40,380	1	40,380	
03 UNSALARIED		031 UNSALARIED		33,621		33,621	
SUBTOTAL FOR UNSALARIED				33,621		33,621	
04 ADD GRS PAY		047 OVERTIME		3,700		3,700	
SUBTOTAL FOR ADD GRS PAY				3,700		3,700	

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5110			1	77,701	1	77,701	
TOTAL FOR DEP COM-HOUSING PRESERVATION			1	77,701	1	77,701	
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: 3095 EMERGENCY HOUSING INITIATIVE-CD							
01 F/T SALARIED 001 FULL YEAR POSITIONS			17	552,902	17	718,329	165,427
SUBTOTAL FOR F/T SALARIED			17	552,902	17	718,329	165,427
SUBTOTAL FOR BUDGET CODE 3095			17	552,902	17	718,329	165,427
BUDGET CODE: 3114 EMERGENCY VACATE GRANT-FED							
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 3114							
BUDGET CODE: 3115 EMERGENCY VACATE GRANT-ST							
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS				283,223		283,223	
SUBTOTAL FOR AMT TO SCHED				283,223		283,223	
SUBTOTAL FOR BUDGET CODE 3115				283,223		283,223	
BUDGET CODE: 3172 ERP RESEARCH & RECONCIL (CD)							
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	154,640	4	154,640	
SUBTOTAL FOR F/T SALARIED			4	154,640	4	154,640	
03 UNSALARIED 031 UNSALARIED				21,214		21,214	
SUBTOTAL FOR UNSALARIED				21,214		21,214	
SUBTOTAL FOR BUDGET CODE 3172			4	175,854	4	175,854	
BUDGET CODE: 3180 DOH Outreach Lead							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,000	1	50,000		
SUBTOTAL FOR F/T SALARIED			1	50,000	1	50,000		
03 UNSALARIED		031 UNSALARIED		25,983		25,983		
SUBTOTAL FOR UNSALARIED				25,983		25,983		
04 ADD GRS PAY		047 OVERTIME		1,299		1,299		
SUBTOTAL FOR ADD GRS PAY				1,299		1,299		
SUBTOTAL FOR BUDGET CODE 3180			1	77,282	1	77,282		
BUDGET CODE: 3205 Emergency Repair Bureau-LL#1 Lead CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	765,000	20	765,000		
SUBTOTAL FOR F/T SALARIED			20	765,000	20	765,000		
SUBTOTAL FOR BUDGET CODE 3205			20	765,000	20	765,000		
BUDGET CODE: 3206 DELEADING DEPT OF HEALTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,682		15,682		
SUBTOTAL FOR F/T SALARIED				15,682		15,682		
SUBTOTAL FOR BUDGET CODE 3206				15,682		15,682		
BUDGET CODE: 3210 CENTRAL COMPLAINT BUREAU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	207,993	5	207,993		
SUBTOTAL FOR F/T SALARIED			5	207,993	5	207,993		
03 UNSALARIED		031 UNSALARIED		159,569		159,569		
SUBTOTAL FOR UNSALARIED				159,569		159,569		
04 ADD GRS PAY		047 OVERTIME		317,576		317,576		
SUBTOTAL FOR ADD GRS PAY				317,576		317,576		
SUBTOTAL FOR BUDGET CODE 3210			5	685,138	5	685,138		
BUDGET CODE: 3214 CENTRAL COMPLAINTS BUREAU-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	401,378	9	401,378		

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			9	401,378	9	401,378		
03 UNSALARIED		031 UNSALARIED		122,958		122,958		
SUBTOTAL FOR UNSALARIED				122,958		122,958		
SUBTOTAL FOR BUDGET CODE 3214			9	524,336	9	524,336		
BUDGET CODE: 3260 ERP PROJECT SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	924,294	21	924,294		
SUBTOTAL FOR F/T SALARIED			21	924,294	21	924,294		
03 UNSALARIED		031 UNSALARIED		237,516		237,516		
SUBTOTAL FOR UNSALARIED				237,516		237,516		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		111,963		111,963		
SUBTOTAL FOR ADD GRS PAY				111,963		111,963		
SUBTOTAL FOR BUDGET CODE 3260			21	1,273,773	21	1,273,773		
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,868,732	61	2,868,732		
SUBTOTAL FOR F/T SALARIED			61	2,868,732	61	2,868,732		
03 UNSALARIED		031 UNSALARIED		82,129		82,129		
SUBTOTAL FOR UNSALARIED				82,129		82,129		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		224,725		224,725		
SUBTOTAL FOR ADD GRS PAY				224,725		224,725		
SUBTOTAL FOR BUDGET CODE 3263			61	3,175,586	61	3,175,586		
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	473,330	3	473,330		
SUBTOTAL FOR F/T SALARIED			3	473,330	3	473,330		
03 UNSALARIED		031 UNSALARIED		276,592		276,592		
SUBTOTAL FOR UNSALARIED				276,592		276,592		

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3264			3	749,922	3	749,922		
BUDGET CODE: 3268 ERB Lead Abatement Private - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	769,325	1	769,325		
SUBTOTAL FOR F/T SALARIED			1	769,325	1	769,325		
03 UNSALARIED		031 UNSALARIED		39,677		39,677		
SUBTOTAL FOR UNSALARIED				39,677		39,677		
SUBTOTAL FOR BUDGET CODE 3268			1	809,002	1	809,002		
BUDGET CODE: 3270 DOM Centr'l Admin-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	358,768	5	358,768		
SUBTOTAL FOR F/T SALARIED			5	358,768	5	358,768		
SUBTOTAL FOR BUDGET CODE 3270			5	358,768	5	358,768		
BUDGET CODE: 3272 ESB LEAD CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	120,619	3	120,619		
SUBTOTAL FOR F/T SALARIED			3	120,619	3	120,619		
03 UNSALARIED		031 UNSALARIED		77,823		77,823		
SUBTOTAL FOR UNSALARIED				77,823		77,823		
SUBTOTAL FOR BUDGET CODE 3272			3	198,442	3	198,442		
BUDGET CODE: 3273 ESB LEAD TESTING CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 3273								
BUDGET CODE: 3450 DOM Central Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	472,979	9	472,979		
SUBTOTAL FOR F/T SALARIED			9	472,979	9	472,979		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3450			9	472,979	9	472,979	
BUDGET CODE: 3455 DOM Bureau of Main Proc-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,207,595	21	1,207,595	
SUBTOTAL FOR F/T SALARIED			21	1,207,595	21	1,207,595	
03 UNSALARIED		031 UNSALARIED		51,114		51,114	
SUBTOTAL FOR UNSALARIED				51,114		51,114	
SUBTOTAL FOR BUDGET CODE 3455			21	1,258,709	21	1,258,709	
BUDGET CODE: 3456 DOM Contractor Compliance-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	688,003	7	938,003	250,000
SUBTOTAL FOR F/T SALARIED			7	688,003	7	938,003	250,000
SUBTOTAL FOR BUDGET CODE 3456			7	688,003	7	938,003	250,000
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	1,919,134	64	1,919,134	
SUBTOTAL FOR F/T SALARIED			64	1,919,134	64	1,919,134	
02 OTH SALARIED		021 PART-TIME POSITIONS		33,100		33,100	
SUBTOTAL FOR OTH SALARIED				33,100		33,100	
03 UNSALARIED		031 UNSALARIED		52,000		52,000	
SUBTOTAL FOR UNSALARIED				52,000		52,000	
04 ADD GRS PAY		046 TERMINAL LEAVE		1,906		1,906	
		047 OVERTIME		17,500		17,500	
SUBTOTAL FOR ADD GRS PAY				19,406		19,406	
SUBTOTAL FOR BUDGET CODE 3700			64	2,023,640	64	2,023,640	
BUDGET CODE: 3705 Environ Hazards Lead - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		417,439			417,439-
SUBTOTAL FOR F/T SALARIED				417,439			417,439-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		98,344			98,344-
		SUBTOTAL FOR UNSALARIED		98,344			98,344-
		SUBTOTAL FOR BUDGET CODE 3705		515,783			515,783-
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	561,078	20	561,078	
		SUBTOTAL FOR F/T SALARIED	20	561,078	20	561,078	
02 OTH SALARIED		021 PART-TIME POSITIONS		4,000		4,000	
		SUBTOTAL FOR OTH SALARIED		4,000		4,000	
03 UNSALARIED		031 UNSALARIED		11,000		11,000	
		SUBTOTAL FOR UNSALARIED		11,000		11,000	
		SUBTOTAL FOR BUDGET CODE 3710	20	576,078	20	576,078	
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	507,397	12	507,397	
		SUBTOTAL FOR F/T SALARIED	12	507,397	12	507,397	
03 UNSALARIED		031 UNSALARIED		38,294		38,294	
		SUBTOTAL FOR UNSALARIED		38,294		38,294	
		SUBTOTAL FOR BUDGET CODE 3715	12	545,691	12	545,691	
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	354,451	10	354,451	
		SUBTOTAL FOR F/T SALARIED	10	354,451	10	354,451	
03 UNSALARIED		031 UNSALARIED		17,500		17,500	
		SUBTOTAL FOR UNSALARIED		17,500		17,500	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		99,322		99,322	
		047 OVERTIME		90,023		90,023	
		SUBTOTAL FOR ADD GRS PAY		189,345		189,345	
		SUBTOTAL FOR BUDGET CODE 3720	10	561,296	10	561,296	

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3721 FIELD OFFICE- STATEN ISLAND-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,000	1	54,000	
		SUBTOTAL FOR F/T SALARIED	1	54,000	1	54,000	
		SUBTOTAL FOR BUDGET CODE 3721	1	54,000	1	54,000	
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,748,343	37	1,748,343	
		SUBTOTAL FOR F/T SALARIED	37	1,748,343	37	1,748,343	
03 UNSALARIED		031 UNSALARIED		16,457		16,457	
		SUBTOTAL FOR UNSALARIED		16,457		16,457	
		SUBTOTAL FOR BUDGET CODE 3725	37	1,764,800	37	1,764,800	
BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	538,362	10	538,362	
		SUBTOTAL FOR F/T SALARIED	10	538,362	10	538,362	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99,323		99,323	
		047 OVERTIME		90,023		90,023	
		SUBTOTAL FOR ADD GRS PAY		189,346		189,346	
		SUBTOTAL FOR BUDGET CODE 3730	10	727,708	10	727,708	
BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,460,865	55	2,460,865	
		SUBTOTAL FOR F/T SALARIED	55	2,460,865	55	2,460,865	
03 UNSALARIED		031 UNSALARIED		35,273		35,273	
		SUBTOTAL FOR UNSALARIED		35,273		35,273	
		SUBTOTAL FOR BUDGET CODE 3735	55	2,496,138	55	2,496,138	
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL							

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,124,696	12	1,124,696			
		SUBTOTAL FOR F/T SALARIED	12	1,124,696	12	1,124,696			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		95,635		95,635			
		SUBTOTAL FOR ADD GRS PAY		95,635		95,635			
		SUBTOTAL FOR BUDGET CODE 3740	12	1,220,331	12	1,220,331			
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	3,672,429	82	3,672,429			
		SUBTOTAL FOR F/T SALARIED	82	3,672,429	82	3,672,429			
03 UNSALARIED		031 UNSALARIED		41,953		41,953			
		SUBTOTAL FOR UNSALARIED		41,953		41,953			
		SUBTOTAL FOR BUDGET CODE 3745	82	3,714,382	82	3,714,382			
BUDGET CODE: 3750 FIELD OFFICE-QUEENS-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	218,117	8	218,117			
		SUBTOTAL FOR F/T SALARIED	8	218,117	8	218,117			
02 OTH SALARIED		021 PART-TIME POSITIONS		31,975		31,975			
		SUBTOTAL FOR OTH SALARIED		31,975		31,975			
03 UNSALARIED		031 UNSALARIED		19,100		19,100			
		SUBTOTAL FOR UNSALARIED		19,100		19,100			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99,323		99,323			
		SUBTOTAL FOR ADD GRS PAY		99,323		99,323			
		SUBTOTAL FOR BUDGET CODE 3750	8	368,515	8	368,515			
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,670,460	40	1,670,460			
		SUBTOTAL FOR F/T SALARIED	40	1,670,460	40	1,670,460			
02 OTH SALARIED		021 PART-TIME POSITIONS		21,570		21,570			
		SUBTOTAL FOR OTH SALARIED		21,570		21,570			

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3755			40	1,692,030	40	1,692,030	
BUDGET CODE: 3760 CITY-WIDE TOUR-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	338,383	9	338,383	
SUBTOTAL FOR F/T SALARIED			9	338,383	9	338,383	
SUBTOTAL FOR BUDGET CODE 3760			9	338,383	9	338,383	
BUDGET CODE: 3765 CITY-WIDE TOUR-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,052,845	47	2,052,845	
SUBTOTAL FOR F/T SALARIED			47	2,052,845	47	2,052,845	
SUBTOTAL FOR BUDGET CODE 3765			47	2,052,845	47	2,052,845	
BUDGET CODE: 3770 CODE ENFORCEMENT-LEAD-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	177,900	5	177,900	
SUBTOTAL FOR F/T SALARIED			5	177,900	5	177,900	
SUBTOTAL FOR BUDGET CODE 3770			5	177,900	5	177,900	
BUDGET CODE: 3775 CODE ENFORCEMENT-LEAD-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	338,358	10	338,358	
SUBTOTAL FOR F/T SALARIED			10	338,358	10	338,358	
03 UNSALARIED		031 UNSALARIED		16,457		16,457	
SUBTOTAL FOR UNSALARIED				16,457		16,457	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		112,383		112,383	
SUBTOTAL FOR ADD GRS PAY				112,383		112,383	
SUBTOTAL FOR BUDGET CODE 3775			10	467,198	10	467,198	
BUDGET CODE: 3780 HES (DOH) IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	389,400	15	389,400	
SUBTOTAL FOR F/T SALARIED			15	389,400	15	389,400	

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3780			15	389,400	15	389,400	
BUDGET CODE: 3785 Lead Based Paint Haz Inspection Unit-LL1							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,280,579			1,280,579-
SUBTOTAL FOR F/T SALARIED				1,280,579			1,280,579-
SUBTOTAL FOR BUDGET CODE 3785				1,280,579			1,280,579-
BUDGET CODE: 3790 INSPECTOR GENERAL-CODE-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,323	1	45,323	
SUBTOTAL FOR F/T SALARIED			1	45,323	1	45,323	
SUBTOTAL FOR BUDGET CODE 3790			1	45,323	1	45,323	
BUDGET CODE: 3791 CODE-Call Back Unit -TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	100,000	4	100,000	
SUBTOTAL FOR F/T SALARIED			4	100,000	4	100,000	
SUBTOTAL FOR BUDGET CODE 3791			4	100,000	4	100,000	
BUDGET CODE: 3795 CODE Enforcement-BEH Asbestos-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	476,728	12	400,000	76,728-
SUBTOTAL FOR F/T SALARIED			12	476,728	12	400,000	76,728-
SUBTOTAL FOR BUDGET CODE 3795			12	476,728	12	400,000	76,728-
BUDGET CODE: 3804 HUD LEAD GRANTS - DEMO 05							
01 F/T SALARIED		001 FULL YEAR POSITIONS		74,700			74,700-
SUBTOTAL FOR F/T SALARIED				74,700			74,700-
SUBTOTAL FOR BUDGET CODE 3804				74,700			74,700-
BUDGET CODE: 3805 BEH Admin/Central Office-CD/Admin Lead							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	100,000	10	100,000	
			2388				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			10	100,000	10	100,000	
SUBTOTAL FOR BUDGET CODE 3805			10	100,000	10	100,000	
BUDGET CODE: 3810 EMERGENCY HOUSING INITIATIVE-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,011,032	12	1,011,032	
SUBTOTAL FOR F/T SALARIED			12	1,011,032	12	1,011,032	
03 UNSALARIED		031 UNSALARIED		217,828		217,828	
SUBTOTAL FOR UNSALARIED				217,828		217,828	
SUBTOTAL FOR BUDGET CODE 3810			12	1,228,860	12	1,228,860	
BUDGET CODE: 3814 HUD LEAD GRANTS - Lead Hazard Control 05							
01 F/T SALARIED		001 FULL YEAR POSITIONS		74,700			74,700-
SUBTOTAL FOR F/T SALARIED				74,700			74,700-
SUBTOTAL FOR BUDGET CODE 3814				74,700			74,700-
BUDGET CODE: 3815 EMERGENCY HOUSING INITIATIVE-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		127,627			127,627-
SUBTOTAL FOR F/T SALARIED				127,627			127,627-
03 UNSALARIED		031 UNSALARIED		37,800			37,800-
SUBTOTAL FOR UNSALARIED				37,800			37,800-
SUBTOTAL FOR BUDGET CODE 3815				165,427			165,427-
BUDGET CODE: 3825 ESB LEAD TESTING CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,165,980	47	3,139,317	1,973,337
SUBTOTAL FOR F/T SALARIED			47	1,165,980	47	3,139,317	1,973,337
03 UNSALARIED		031 UNSALARIED				98,344	98,344
SUBTOTAL FOR UNSALARIED						98,344	98,344
SUBTOTAL FOR BUDGET CODE 3825			47	1,165,980	47	3,237,661	2,071,681

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3835 BEH Environ Hazards Lead - CD / Env Haz							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,500,000	20		1,500,000-
SUBTOTAL FOR F/T SALARIED			20	1,500,000	20		1,500,000-
SUBTOTAL FOR BUDGET CODE 3835			20	1,500,000	20		1,500,000-
BUDGET CODE: 3845 BEH Asbestos-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	200,000	5	276,728	76,728
SUBTOTAL FOR F/T SALARIED			5	200,000	5	276,728	76,728
SUBTOTAL FOR BUDGET CODE 3845			5	200,000	5	276,728	76,728
BUDGET CODE: 3855 Lead Based Paint Haz Inspection Unit-LL1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	3,105,702	75	4,859,543	1,753,841
SUBTOTAL FOR F/T SALARIED			75	3,105,702	75	4,859,543	1,753,841
SUBTOTAL FOR BUDGET CODE 3855			75	3,105,702	75	4,859,543	1,753,841
TOTAL FOR OHP-CODE ENFORCEMENT			810	41,268,718	810	41,898,478	629,760
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING							
BUDGET CODE: 3505 Demolition - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	854,122	9	854,122	
SUBTOTAL FOR F/T SALARIED			9	854,122	9	854,122	
03 UNSALARIED		031 UNSALARIED		14,268		14,268	
SUBTOTAL FOR UNSALARIED				14,268		14,268	
SUBTOTAL FOR BUDGET CODE 3505			9	868,390	9	868,390	
BUDGET CODE: 3613 DEMOLITION - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	98,270	2	348,270	250,000
SUBTOTAL FOR F/T SALARIED			2	98,270	2	348,270	250,000

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,166		1,166	
		SUBTOTAL FOR ADD GRS PAY		1,166		1,166	
		SUBTOTAL FOR BUDGET CODE 3613	2	99,436	2	349,436	250,000
		TOTAL FOR DEMOLITION & SEALING	11	967,826	11	1,217,826	250,000
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 3000 Property Services Exec - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	474,537	11	474,537	
		SUBTOTAL FOR F/T SALARIED	11	474,537	11	474,537	
		SUBTOTAL FOR BUDGET CODE 3000	11	474,537	11	474,537	
BUDGET CODE: 3005 OPS Exec - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	160,000	4	160,000	
		SUBTOTAL FOR F/T SALARIED	4	160,000	4	160,000	
		SUBTOTAL FOR BUDGET CODE 3005	4	160,000	4	160,000	
BUDGET CODE: 3007 Property Services - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,000	1	50,000	
		SUBTOTAL FOR F/T SALARIED	1	50,000	1	50,000	
		SUBTOTAL FOR BUDGET CODE 3007	1	50,000	1	50,000	
BUDGET CODE: 3015 OPS NARCOTICS CONTROL - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	782,152	16	782,152	
		SUBTOTAL FOR F/T SALARIED	16	782,152	16	782,152	
		SUBTOTAL FOR BUDGET CODE 3015	16	782,152	16	782,152	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 3020 Housing Education Program - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	688,905	4	251,905	437,000-
		SUBTOTAL FOR F/T SALARIED	4	688,905	4	251,905	437,000-
		SUBTOTAL FOR BUDGET CODE 3020	4	688,905	4	251,905	437,000-
BUDGET CODE: 3025 HEP LEAD PAINT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	216,776	4	216,776	
		SUBTOTAL FOR F/T SALARIED	4	216,776	4	216,776	
		SUBTOTAL FOR BUDGET CODE 3025	4	216,776	4	216,776	
BUDGET CODE: 3040 OPS - HEP LEAD - Local Law 1 - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	930,379	23	930,379	
		SUBTOTAL FOR F/T SALARIED	23	930,379	23	930,379	
		SUBTOTAL FOR BUDGET CODE 3040	23	930,379	23	930,379	
BUDGET CODE: 3045 OPS - HEP LEAD - Local Law 1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,000	1	50,000	
		SUBTOTAL FOR F/T SALARIED	1	50,000	1	50,000	
		SUBTOTAL FOR BUDGET CODE 3045	1	50,000	1	50,000	
BUDGET CODE: 3046 HUD Lead Grant FY06							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	18,720			1-
		SUBTOTAL FOR F/T SALARIED	1	18,720			1-
03 UNSALARIED		031 UNSALARIED		14,040			
		SUBTOTAL FOR UNSALARIED		14,040			
		SUBTOTAL FOR BUDGET CODE 3046	1	32,760			1-
BUDGET CODE: 3050 OPS - Data Analysis Unit - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,405		76,405	
		SUBTOTAL FOR F/T SALARIED		76,405		76,405	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3050				76,405		76,405	
BUDGET CODE: 3054 HUD LEAD GRANTS - Outreach 04							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	19,500			1- 19,500-
SUBTOTAL FOR F/T SALARIED			1	19,500			1- 19,500-
SUBTOTAL FOR BUDGET CODE 3054			1	19,500			1- 19,500-
BUDGET CODE: 3055 OPS - Data Analysis - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	439,848	5	439,848	
SUBTOTAL FOR F/T SALARIED			5	439,848	5	439,848	
SUBTOTAL FOR BUDGET CODE 3055			5	439,848	5	439,848	
BUDGET CODE: 3065 OPS - LEAD - Local Law 1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	283,228	6	283,228	
SUBTOTAL FOR F/T SALARIED			6	283,228	6	283,228	
SUBTOTAL FOR BUDGET CODE 3065			6	283,228	6	283,228	
TOTAL FOR PROPERTY MANAGEMENT			77	4,204,490	75	3,715,230	2- 489,260-
TOTAL FOR OFFICE OF HOUSING PRESERVATION			1,136	57,349,921	1,134	58,537,946	2- 1,188,025



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,136	57,349,921	1,134	58,537,946	1,188,025
FINANCIAL PLAN SAVINGS				300,000	300,000
APPROPRIATION	1,136	57,349,921	1,134	58,837,946	1,488,025

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	12,036,352	12,696,877	660,525
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	99,436	349,436	250,000
STATE	283,219	283,219	
FEDERAL - C.D.	44,289,854	45,069,014	779,160
FEDERAL - OTHER	251,660	50,000	201,660-
INTRA-CITY SALES	389,400	389,400	
TOTAL	57,349,921	58,837,946	1,488,025

					ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

					ADOPTED BUDGET FY07	

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

OBJECT: 001 FULL YEAR POSITIONS						
1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	46,343-150,148	1	139,527
1128	EXECUTIVE AGENCY COUNSEL	D 806	95005	46,343-150,148	1	70,013
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	5	357,141
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	6	470,740
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	2	194,438
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	2	230,000
1206	DEPUTY GENERAL COUNSEL (H	D 806	95568	46,343-150,148	1	112,737
1211	ADMINISTRATIVE PROJECT DI	D 806	95566	46,343-150,148	1	83,794
1225	ADMINISTRATIVE CONSTRUCTI	D 806	82991	46,343-150,148	3	274,458
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	46,343-150,148	3	269,775
1255	ADMINISTRATIVE INSPECTOR	D 806	10078	46,343-150,148	3	200,814
1257	ADMINISTRATIVE INSPECTOR	D 806	10078	46,343-150,148	4	303,195
1258	ADMINISTRATIVE INSPECTOR	D 806	10078	46,343-150,148	2	156,344
1265	ADMINISTRATIVE MANAGER	D 806	10025	46,343-150,148	3	264,865
1272	SECRETARY (LEVELS 1A,2A,3	D 806	10252	24,155- 44,754	1	32,793
1280	INSPECTOR (HOUSING)	D 806	31670	41,239- 52,384	1	44,576
1282	ASSOCIATE INSPECTOR (HOUS	D 806	31675	46,974- 64,058	2	199,862
1283	ADMINISTRATIVE SUPERVISOR	D 806	10035	46,343-150,148	1	70,217
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	29	1,789,189
1299	ADMINISTRATIVE REAL PROPE	D 806	10047	46,343-150,148	6	380,250
1310	ADMINISTRATIVE REAL PROPE	D 806	10047	46,343-150,148	3	237,180
1331	CONSTRUCTION PROJECT MANA	D 806	34202	46,763- 87,035	67	3,412,070
1335	SENIOR PROJECT DEVELOPMEN	D 806	22530	47,522- 60,566	6	372,151
1360	ASSOCIATE CITY PLANNER	D 806	22123	60,049- 84,534	1	67,757
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 76,527	10	611,237
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	11	746,453
1364	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	1	67,221
1365	CONSTRUCTION PROJECT MANA	D 806	34202	46,763- 87,035	2	131,121
1380	ATTORNEY	D 806	30115	42,654- 57,284	8	523,292
1413	CONSTRUCTION PROJECT MANA	D 806	34202	46,763- 87,035	2	121,074
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	18	1,007,205
1428	GENERAL SUPERVISOR OF BUI	D 806	91675	42,703- 57,629	2	111,022
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	52,719- 62,542	7	336,178
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	52,719- 62,542	11	536,804
1444	PROJECT MANAGER INTERN#	D 806	22425	42,222- 42,222	1	40,663
1450	PROJECT DEVELOPEMENT COOR	D 806	22525	43,133- 54,320	1	47,498
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	46,763- 71,306	8	396,990
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	38,205- 62,842	2	76,457
1470	COMPUTER ASSOCIATE (TECHN	D 806	13611	41,368- 79,096	2	119,855
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	41,974- 79,871	5	212,658
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	38,205- 62,842	90	3,658,990

					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

					ADOPTED BUDGET FY07	

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

OBJECT: 001 FULL YEAR POSITIONS						
1495	ASSOCIATE ACCOUNTANT	D 806	40517	45,890- 63,840	2	108,157
1534	SUPERVISOR OF ELECTRICAL	D 806	34205	46,763- 69,909	1	69,812
1536	SUPERVISOR OF ELECTRICAL	D 806	34205	46,763- 69,909	4	204,548
1537	SUPERVISOR OF BUILDING MA	D 806	91672	35,973- 50,298	8	396,386
1539	SUPERVISOR OF BUILDING MA	D 806	91670	35,973- 50,298	19	937,849
1560	ASSOCIATE QUALITY ASSURAN	D 806	34190	51,259- 62,166	2	102,528
1565	COMPUTER PROGRAMMER ANALY	D 806	13651	41,974- 59,659	1	54,500
1588	COMMUNITY COORDINATOR (WI	D 806	56058	43,894- 59,831	17	752,285
1595	PRINC. COMMUNITY LIAISON	D 806	56095	49,267- 60,278	6	301,911
1615	STAFF ANALYST	D 806	12626	45,029- 58,234	7	342,769
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	61,159- 77,946	4	264,011
1666	ASSOCIATE INVESTIGATOR	D 806	31121	41,849- 60,278	4	196,289
1701	CITY PLANNER	D 806	22122	45,231- 68,388	6	293,738
1725	ASSOCIATE INSPECTOR (HOUS	D 806	31675	46,974- 64,058	59	3,008,182
1740	ASSOCIATE REHABILITATION	D 806	31685	46,974- 58,252	3	148,053
1743	MULTIPLE DWELLING SPECIAL	D 806	22401	56,448- 65,078	8	428,978
1750	SR. COMMUNITY LIAISON WOR	D 806	56094	38,034- 49,267	7	266,468
1760	RESEARCH ASSISTANT	D 806	60910	37,219- 48,973	5	186,095
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	1	46,763
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	39,621- 39,621	1	31,617
1780	COMPUTER AIDE	D 806	13620	33,584- 46,940	1	33,895
1800	COMMUNITY LIAISON WORKER	D 806	56093	33,987- 45,447	13	445,296
1803	COMMUNITY ASSOCIATE	D 806	56057	26,998- 45,447	12	421,553
1806	REAL PROPERTY MANAGER	D 806	80112	36,028- 51,854	43	1,750,459
1820	INSPECTOR (HOUSING)	D 806	31670	41,239- 52,384	350	14,883,027
1824	APPRENTICE INSPECTOR (HOU	D 806	35009	24,734- 33,801	1	35,511
1825	DEMOLITION INSPECTOR	D 806	32415	40,236- 49,675	5	247,870
1830	QUALITY ASSURANCE SPECIAL	D 806	34173	37,782- 51,832	6	238,861
1833	COMMUNITY ASSISTANT	D 806	56056	22,907- 30,057	1	26,645
1835	QUALITY ASSURANCE SPECIAL	D 806	34171	41,812- 51,832	8	312,560
1840	REHABILITATION SPECIALIST	D 806	31680	41,239- 52,384	1	44,578
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,754	55	1,612,713
1855	WORD PROCESSOR	D 806	10302	24,967- 42,000	4	122,516
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,754	18	566,302
1880	CASHIER	D 806	10605	29,814- 44,754	1	29,863
1883	COMMUNITY ASSISTANT	D 806	56056	22,907- 30,057	39	1,034,602
1884	COMMUNITY ASSISTANT	D 806	56056	22,907- 30,057	1	29,701
1889	COMMUNITY SERVICE AIDE	D 806	52406	24,055- 25,125	2	48,970
1905	PARALEGAL AIDE	D 806	30080	30,813- 43,065	3	106,649
1910	MOTOR VEHICLE OPERATOR	D 806	91212	32,742- 32,742	2	71,272
1912	STOCK WORKER	D 806	12200	25,428- 37,113	1	27,834

				ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				ADOPTED BUDGET FY07			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS							
1915	CLERICAL AIDE	D 806	10250	24,155-	29,255	19	458,945
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942-	27,342	19	543,251
1917	CLERICAL ASSOCIATE	D 806	10251	20,095-	44,754	30	885,232
1926	SECRETARY	D 806	10252	24,155-	44,754	1	33,090
1932	INDUSTRIAL HYGIENIST	D 806	31305	38,827-	53,659	3	111,213
1934	LEAD ABATEMENT WORKER	D 806	31311	38,261-	38,261	25	936,561
1944	REAL PROPERTY ASSISTANT	D 806	80102	27,968-	33,249	1	27,992
1985	REPAIR CREW WORKER (HDA)	D 806	90571	26,901-	30,721	1	27,552
SUBTOTAL FOR OBJECT 001						1,166	51,734,056

POSITION SCHEDULE FOR U/A 004						1,166	51,734,056
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						-32	-1,419,803
TOTAL FOR U/A 004						1,134	50,314,253

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



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES								
BUDGET CODE: 4001 PROPERTY MGT DEPUTY COMM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	523,326	1	523,326		
SUBTOTAL FOR F/T SALARIED			1	523,326	1	523,326		
03 UNSALARIED		031 UNSALARIED		10,500		10,500		
SUBTOTAL FOR UNSALARIED				10,500		10,500		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		139,871		139,871		
SUBTOTAL FOR ADD GRS PAY				139,871		139,871		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		85,741		85,741		
SUBTOTAL FOR AMT TO SCHED				85,741		85,741		
SUBTOTAL FOR BUDGET CODE 4001			1	759,438	1	759,438		
BUDGET CODE: 4048 DEPUTY COMMISSIONER-OHO-S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS		342,978		342,978		
SUBTOTAL FOR F/T SALARIED				342,978		342,978		
SUBTOTAL FOR BUDGET CODE 4048				342,978		342,978		
TOTAL FOR DEP COM-HOUSING MGMT & SALES			1	1,102,416	1	1,102,416		
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 4020 DPM SUPP WORK GROUG - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	306,657	4	306,657		
SUBTOTAL FOR F/T SALARIED			4	306,657	4	306,657		
SUBTOTAL FOR BUDGET CODE 4020			4	306,657	4	306,657		
BUDGET CODE: 4030 DPM WEST NILE-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS		75,675		75,675		
SUBTOTAL FOR F/T SALARIED				75,675		75,675		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4030				75,675		75,675	
BUDGET CODE: 4037 DPM MAINTENANCE SUPPORT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,168,374	57	2,325,077	156,703
SUBTOTAL FOR F/T SALARIED			57	2,168,374	57	2,325,077	156,703
SUBTOTAL FOR BUDGET CODE 4037			57	2,168,374	57	2,325,077	156,703
BUDGET CODE: 4038 DPM Material Managmt & Procurmt Prog-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	644,973	13	644,973	
SUBTOTAL FOR F/T SALARIED			13	644,973	13	644,973	
SUBTOTAL FOR BUDGET CODE 4038			13	644,973	13	644,973	
BUDGET CODE: 4040 DPM CENTRAL ADMIN-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		341,744		341,744	
SUBTOTAL FOR F/T SALARIED				341,744		341,744	
SUBTOTAL FOR BUDGET CODE 4040				341,744		341,744	
BUDGET CODE: 4045 Material Management & Procurement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	135,710	3	135,710	
SUBTOTAL FOR F/T SALARIED			3	135,710	3	135,710	
03 UNSALARIED		031 UNSALARIED		29,956		29,956	
SUBTOTAL FOR UNSALARIED				29,956		29,956	
SUBTOTAL FOR BUDGET CODE 4045			3	165,666	3	165,666	
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	910,519	12	910,519	
SUBTOTAL FOR F/T SALARIED			12	910,519	12	910,519	
SUBTOTAL FOR BUDGET CODE 4080			12	910,519	12	910,519	



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4108 DPM-TENANT SUPP-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS		138,000			138,000-
SUBTOTAL FOR F/T SALARIED				138,000			138,000-
SUBTOTAL FOR BUDGET CODE 4108				138,000			138,000-
BUDGET CODE: 4114 EMERGENCY VACATE GRANT-FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	825,290	19	825,290	
SUBTOTAL FOR F/T SALARIED				19	825,290		
SUBTOTAL FOR BUDGET CODE 4114				19	825,290		
BUDGET CODE: 4115 EMERGENCY VACATE GRANT-ST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	502,972	17	502,972	
SUBTOTAL FOR F/T SALARIED				17	502,972		
SUBTOTAL FOR BUDGET CODE 4115				17	502,972		
BUDGET CODE: 4126 RELOCATION-LONGWOOD-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 4126							
BUDGET CODE: 4128 RELOCATION-MAN-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 4128							
BUDGET CODE: 4140 DPM Central Off - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	504,130	35	1,461,504	957,374
SUBTOTAL FOR F/T SALARIED				35	504,130	35	1,461,504
SUBTOTAL FOR BUDGET CODE 4140				35	504,130	35	1,461,504

2400

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4201 FIELD OFF-CENTRAL HARLEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	2,836,083	69	2,836,083	
		SUBTOTAL FOR F/T SALARIED	69	2,836,083	69	2,836,083	
		SUBTOTAL FOR BUDGET CODE 4201	69	2,836,083	69	2,836,083	
BUDGET CODE: 4235 DPM Local Law 101A - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	546,995	26	546,995	
		SUBTOTAL FOR F/T SALARIED	26	546,995	26	546,995	
		SUBTOTAL FOR BUDGET CODE 4235	26	546,995	26	546,995	
BUDGET CODE: 4236 FIELD OFF-BKLYN WEST-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,352	1	45,352	
		SUBTOTAL FOR F/T SALARIED	1	45,352	1	45,352	
		SUBTOTAL FOR BUDGET CODE 4236	1	45,352	1	45,352	
BUDGET CODE: 4303 INREM PROJ SUPP/COMM LEASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	79,145	3	79,145	
		SUBTOTAL FOR F/T SALARIED	3	79,145	3	79,145	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		139,871		139,871	
		SUBTOTAL FOR ADD GRS PAY		139,871		139,871	
		SUBTOTAL FOR BUDGET CODE 4303	3	219,016	3	219,016	
BUDGET CODE: 4500 Family Self Sufficiency Program - TL							
03 UNSALARIED		031 UNSALARIED		29,700		29,700	
		SUBTOTAL FOR UNSALARIED		29,700		29,700	
		SUBTOTAL FOR BUDGET CODE 4500		29,700		29,700	
BUDGET CODE: 4508 Family Self Sufficiency Program - S8							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT		#	POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	83		1,856,214		83		1,856,214	
SUBTOTAL FOR F/T SALARIED			83		1,856,214		83		1,856,214	
02 OTH SALARIED		021 PART-TIME POSITIONS			28,561				28,561	
SUBTOTAL FOR OTH SALARIED					28,561				28,561	
03 UNSALARIED		031 UNSALARIED			55,000				55,000	
SUBTOTAL FOR UNSALARIED					55,000				55,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			9,522				9,522	
		046 TERMINAL LEAVE			9,846				9,846	
SUBTOTAL FOR ADD GRS PAY					19,368				19,368	
SUBTOTAL FOR BUDGET CODE 4508			83		1,959,143		83		1,959,143	
BUDGET CODE: 4518 DTR Rent Subs - S8										
01 F/T SALARIED		001 FULL YEAR POSITIONS	77		1,059,834		77		1,059,834	
SUBTOTAL FOR F/T SALARIED			77		1,059,834		77		1,059,834	
03 UNSALARIED		031 UNSALARIED			100,000				100,000	
SUBTOTAL FOR UNSALARIED					100,000				100,000	
SUBTOTAL FOR BUDGET CODE 4518			77		1,159,834		77		1,159,834	
BUDGET CODE: 4528 DTR Hsng Quality - S8										
01 F/T SALARIED		001 FULL YEAR POSITIONS	42		655,920		42		655,920	
SUBTOTAL FOR F/T SALARIED			42		655,920		42		655,920	
03 UNSALARIED		031 UNSALARIED			20,000				20,000	
SUBTOTAL FOR UNSALARIED					20,000				20,000	
SUBTOTAL FOR BUDGET CODE 4528			42		675,920		42		675,920	
TOTAL FOR PROPERTY MANAGEMENT			461		14,056,043		461		15,032,120	976,077

RESPONSIBILITY CENTER: 0262 DPM-RELOCATION

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4110 BRMS/URB REN-CEN-OFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	149,834	5	234,834		85,000
		SUBTOTAL FOR F/T SALARIED	5	149,834	5	234,834		85,000
		SUBTOTAL FOR BUDGET CODE 4110	5	149,834	5	234,834		85,000
BUDGET CODE: 4117 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	123,338	2	123,338		
		SUBTOTAL FOR F/T SALARIED	2	123,338	2	123,338		
		SUBTOTAL FOR BUDGET CODE 4117	2	123,338	2	123,338		
BUDGET CODE: 4125 DIR OF RES & COMM RELOC-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		255,374				255,374-
		SUBTOTAL FOR F/T SALARIED		255,374				255,374-
		SUBTOTAL FOR BUDGET CODE 4125		255,374				255,374-
BUDGET CODE: 4131 Emergency Housing Services Bureau-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 4131						
BUDGET CODE: 4220 DPM HUDSON YARDS PROPERTIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		418,950		418,950		
		SUBTOTAL FOR F/T SALARIED		418,950		418,950		
		SUBTOTAL FOR BUDGET CODE 4220		418,950		418,950		
		TOTAL FOR DPM-RELOCATION	7	947,496	7	777,122		170,374-
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS								

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4400 HPD ADMIN/DAMP CENT OP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,891	1	110,891		
		SUBTOTAL FOR F/T SALARIED	1	110,891	1	110,891		
		SUBTOTAL FOR BUDGET CODE 4400	1	110,891	1	110,891		
BUDGET CODE: 4405 DAMP PROJECT SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,721,632	65	2,971,632		250,000
		SUBTOTAL FOR F/T SALARIED	65	2,721,632	65	2,971,632		250,000
02 OTH SALARIED		021 PART-TIME POSITIONS		24,810		24,810		
		SUBTOTAL FOR OTH SALARIED		24,810		24,810		
03 UNSALARIED		031 UNSALARIED		10,669		10,669		
		SUBTOTAL FOR UNSALARIED		10,669		10,669		
		SUBTOTAL FOR BUDGET CODE 4405	65	2,757,111	65	3,007,111		250,000
BUDGET CODE: 4406 DAMP/TIL-S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	974,379	1	324,379		650,000-
		SUBTOTAL FOR F/T SALARIED	1	974,379	1	324,379		650,000-
04 ADD GRS PAY		046 TERMINAL LEAVE		330		330		
		SUBTOTAL FOR ADD GRS PAY		330		330		
		SUBTOTAL FOR BUDGET CODE 4406	1	974,709	1	324,709		650,000-
BUDGET CODE: 4410 DAMP-7A-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	212,375	3	212,375		
		SUBTOTAL FOR F/T SALARIED	3	212,375	3	212,375		
		SUBTOTAL FOR BUDGET CODE 4410	3	212,375	3	212,375		
BUDGET CODE: 4413 IFA-DAMP								
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,725		45,725		
		SUBTOTAL FOR F/T SALARIED		45,725		45,725		

2404

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4413				45,725		45,725		
BUDGET CODE: 4415 DAMP-7A Couns & FA unit AHR - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	393,191	9	393,191		
SUBTOTAL FOR F/T SALARIED				393,191	9	393,191		
03 UNSALARIED		031 UNSALARIED		570		570		
SUBTOTAL FOR UNSALARIED				570		570		
SUBTOTAL FOR BUDGET CODE 4415				9	393,761	9	393,761	
BUDGET CODE: 4418 DAMP-HOME FUNDED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,356,706	46	2,356,706		
SUBTOTAL FOR F/T SALARIED				46	2,356,706	46	2,356,706	
03 UNSALARIED		031 UNSALARIED		2,100		2,100		
SUBTOTAL FOR UNSALARIED				2,100		2,100		
SUBTOTAL FOR BUDGET CODE 4418				46	2,358,806	46	2,358,806	
BUDGET CODE: 4420 DAMP TECHNICAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	473,170	32	473,170		
SUBTOTAL FOR F/T SALARIED				32	473,170	32	473,170	
SUBTOTAL FOR BUDGET CODE 4420				32	473,170	32	473,170	
BUDGET CODE: 4435 DAMP Local Law #1 Lead - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	381,776	15	381,776		
SUBTOTAL FOR F/T SALARIED				15	381,776	15	381,776	
SUBTOTAL FOR BUDGET CODE 4435				15	381,776	15	381,776	
TOTAL FOR ALTERNATIVE MGMT PROGRAMS				172	7,708,324	172	7,308,324	400,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS								
BUDGET CODE: 4034 MATERIALS MGMT-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS			24,000			24,000
		SUBTOTAL FOR F/T SALARIED			24,000			24,000
		SUBTOTAL FOR BUDGET CODE 4034			24,000			24,000
BUDGET CODE: 4395 DOM Lead -CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 4395						
TOTAL FOR MAINTENANCE&FINANCEIAL OPS					24,000			24,000
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION								
BUDGET CODE: 4313 CONSTRUCTION IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	216		9,306,955	216		1,000,000
		SUBTOTAL FOR F/T SALARIED	216		9,306,955	216		1,000,000
03 UNSALARIED		031 UNSALARIED			229			229
		SUBTOTAL FOR UNSALARIED			229			229
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			65,255			65,255
		042 LONGEVITY DIFFERENTIAL			586,524			586,524
		047 OVERTIME			393,553			393,553
		049 BACKPAY - PRIOR YEARS			65,609			65,609
		SUBTOTAL FOR ADD GRS PAY			1,110,941			1,110,941
		SUBTOTAL FOR BUDGET CODE 4313	216		10,418,125	216		1,000,000
BUDGET CODE: 4337 CONSTRUCTION HOME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8			8		
					2406			



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			8		8		
SUBTOTAL FOR BUDGET CODE 4337			8		8		
BUDGET CODE: 4450 DACE Capital Planning							
01 F/T SALARIED 001 FULL YEAR POSITIONS				275,714		375,714	100,000
SUBTOTAL FOR F/T SALARIED				275,714		375,714	100,000
SUBTOTAL FOR BUDGET CODE 4450				275,714		375,714	100,000
BUDGET CODE: 4457 DDC/PRIVATIZATION-S8							
01 F/T SALARIED 001 FULL YEAR POSITIONS				370,833		370,833	
SUBTOTAL FOR F/T SALARIED				370,833		370,833	
03 UNSALARIED 031 UNSALARIED				22,000		22,000	
SUBTOTAL FOR UNSALARIED				22,000		22,000	
SUBTOTAL FOR BUDGET CODE 4457				392,833		392,833	
TOTAL FOR DESIGN & CONSTRUCTION			224	11,086,672	224	12,186,672	1,100,000
TOTAL FOR HOUSING MAINTENANCE AND SALES			865	34,924,951	865	36,430,654	1,505,703



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

HOUSING MAINTENANCE AND SALES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	865	34,924,951	865	36,430,654	1,505,703
FINANCIAL PLAN SAVINGS			17	975,486	975,486
APPROPRIATION	865	34,924,951	882	37,406,140	2,481,189

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,783,046	4,545,532	1,762,486
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	10,463,850	11,463,850	1,000,000
STATE	502,972	502,972	
FEDERAL - C.D.	12,347,570	12,854,273	506,703
FEDERAL - OTHER	8,827,513	8,039,513	788,000-
INTRA-CITY SALES			
TOTAL	34,924,951	37,406,140	2,481,189

					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

					ADOPTED BUDGET FY07	

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

OBJECT: 001 FULL YEAR POSITIONS						
1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	46,343-150,148	1	163,750
1183	ADMINISTRATIVE ARCHITECT	D 806	10004	46,343-150,148	1	84,306
1186	ADMINISTRATIVE ENGINEER	D 806	10015	46,343-150,148	1	77,648
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	2	148,972
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	4	307,367
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	3	291,051
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	1	57,574
1199	ADMINISTRATIVE MANAGER	D 806	10025	46,343-150,148	1	82,427
1204	ADMINISTRATIVE CITY PLANN	D 806	10053	46,343-150,148	1	80,454
1208	ASSOCIATE PROJECT MANAGER	D 806	22427	54,972- 87,035	8	483,310
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	46,343-150,148	1	60,188
1210	ADMINISTRATIVE PROJECT DI	D 806	95566	46,343-150,148	1	74,568
1212	ADMINISTRATIVE PROJECT DI	D 806	95566	46,343-150,148	2	271,714
1225	ADMINISTRATIVE CONSTRUCTI	D 806	82991	46,343-150,148	6	493,246
1235	COMPUTER SYSTEMS MANAGER	D 806	10050	46,343-150,148	1	88,474
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	46,343-150,148	4	355,180
1265	ADMINISTRATIVE MANAGER	D 806	10025	46,343-150,148	1	72,927
1283	ADMINISTRATIVE SUPERVISOR	D 806	10035	46,343-150,148	5	408,285
1285	AGENCY ATTORNEY INTERNE	D 806	30086	49,948- 52,734	1	44,302
1299	ADMINISTRATIVE REAL PROPE	D 806	10047	46,343-150,148	1	62,268
1310	ADMINISTRATIVE REAL PROPE	D 806	10047	46,343-150,148	1	63,952
1330	CONSTRUCTION MANAGER (INC	D 806	34217	48,614- 64,565	1	62,563
1331	CONSTRUCTION PROJECT MANA	D 806	34202	46,763- 87,035	40	2,198,242
1335	SENIOR PROJECT DEVELOPMEN	D 806	22530	47,522- 60,566	2	121,887
1360	ASSOCIATE CITY PLANNER	D 806	22123	60,049- 84,534	2	144,902
1361	*ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 76,527	18	1,052,258
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	6	406,938
1363	CHIEF SUPERVISOR OF MECHA	D 806	34265	47,046- 64,254	2	127,683
1365	GENERAL SUPERINTENDENT OF	D 806	34266	45,874- 58,486	1	66,524
1403	ELECTRICAL ENGINEER (INCL	D 806	20315	55,511- 87,035	1	68,120
1405	CIVIL ENGINEER (INCL. SPE	D 806	20215	55,511- 87,035	4	244,544
1416	ELEVATOR MECHANIC	D 806	90710	49,611- 49,611	1	49,611
1420	ARCHITECT (INCL. SPECIALT	D 806	21215	55,511- 87,035	3	168,409
1422	SUPERVISOR OF MECHANICAL	D 806	34216	42,703- 57,629	3	178,376
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	37	2,089,689
1424	GENERAL SUPERVISOR OF BUI	D 806	91674	42,703- 57,629	1	59,952
1428	GENERAL SUPERVISOR OF BUI	D 806	91675	42,703- 57,629	1	55,511
1430	SUPERINTENDENT OF CONSTRU	D 806	34215	43,133- 54,320	5	290,206
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	52,719- 62,542	8	370,190
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	52,719- 62,542	15	725,067
1450	PROJECT DEVELOPEMØMENT COOR	D 806	22525	43,133- 54,320	2	119,065

					ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

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

	OBJECT: 001 FULL YEAR POSITIONS					
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	46,763- 71,306	15	741,231
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	38,205- 62,842	1	38,252
1475	COMPUTER ASSOCIATE (OPERA	D 806	13621	41,974- 79,871	1	38,252
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	38,205- 62,842	65	2,740,698
1495	ASSOCIATE ACCOUNTANT (INC	D 806	40517	45,890- 63,840	2	91,780
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	53,136- 69,890	1	53,228
1513	ELECTRICAL ENGINEERING IN	D 806	20302	42,121- 44,357	1	48,205
1514	ASSISTANT ELECTRICAL ENGI	D 806	20310	46,763- 61,015	1	48,142
1520	ASSISTANT MECHANICAL ENGI	D 806	20410	46,763- 61,015	3	140,289
1525	ASSISTANT ARCHITECT (INCL	D 806	21210	46,763- 61,015	15	685,228
1535	SUPERVISOR OF ELECTRICAL	D 806	34205	46,763- 69,909	3	166,533
1536	SUPERVISOR OF BUILDING MA	D 806	91671	35,973- 50,298	4	213,296
1537	SUPERVISOR OF BUILDING MA	D 806	91672	35,973- 50,298	7	390,388
1538	ASSISTANT SUPERINTENDENT	D 806	34210	36,336- 47,411	1	55,511
1539	SUPERVISOR OF BUILDING MA	D 806	91670	35,973- 50,298	24	1,225,007
1560	ASSOCIATE QUALITY ASSURAN	D 806	34190	51,259- 62,166	3	153,807
1567	PROCUREMENT ANALYST	D 806	12158	34,651- 73,424	1	65,723
1573	MANAGEMENT AUDITOR	D 806	40502	45,890- 63,840	1	54,501
1588	COMMUNITY COORDINATOR (WI	D 806	56058	43,894- 59,831	18	837,211
1595	PRINC. COMMUNITY LIAISON	D 806	56095	49,267- 60,278	12	601,109
1615	*STAFF ANALYST	D 806	12626	45,029- 58,234	7	344,733
1616	STAFF ANALYST TRAINEE	D 806	12749	35,281- 37,394	5	165,414
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	61,159- 77,946	5	312,666
1670	SENIOR INTERGROUP RELATIO	D 806	55015	35,482- 49,655	1	38,436
1701	CITY PLANNER	D 806	22122	45,231- 68,388	5	242,543
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	37,219- 48,612	1	37,219
1750	SR. COMMUNITY LIAISON WOR	D 806	56094	38,034- 49,267	13	490,908
1760	RESEARCH ASSISTANT	D 806	60910	37,219- 48,973	3	114,568
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	15	734,689
1800	COMMUNITY LIAISON WORKER	D 806	56093	33,987- 45,447	18	624,476
1803	COMMUNITY ASSOCIATE	D 806	56057	26,998- 45,447	56	1,680,169
1806	REAL PROPERTY MANAGER	D 806	80112	36,028- 51,854	64	2,629,796
1830	QUALITY ASSURANCE SPECIAL	D 806	34173	37,782- 51,832	5	165,130
1835	QUALITY ASSURANCE SPECIAL	D 806	34171	41,812- 51,832	8	271,098
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,754	24	757,266
1855	WORD PROCESSOR	D 806	10302	24,967- 42,000	1	29,863
1860	ASSISTANT ACCOUNTANT (INC	D 806	40505	32,954- 41,282	1	32,992
1866	SECRETARY	D 806	10252	24,155- 44,754	3	100,981
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,754	14	442,137
1876	OFFICE ASSOCIATE (TYPING)	D 806	1011A	23,382- 30,855	1	42,322
1883	COMMUNITY ASSISTANT	D 806	56056	22,907- 30,057	46	1,223,617



					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

					ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE		
OBJECT: 001 FULL YEAR POSITIONS						
1889	COMMUNITY SERVICE AIDE (I	D 806	52406	24,055- 25,125	1	24,485
1912	STOCK HANDLER	D 806	12214	23,335- 30,877	1	31,600
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	15	428,568
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,754	13	382,620
1944	REAL PROPERTY ASSISTANT	D 806	80102	27,968- 33,249	2	56,655
1975	ASSISTANT COMMUNITY LIAIS	D 806	56092	26,686- 32,637	5	140,547
SUBTOTAL FOR OBJECT 001					712	32,305,589
POSITION SCHEDULE FOR U/A 006					712	32,305,589
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					170	7,713,413
TOTAL FOR U/A 006					882	40,019,002

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE										
BUDGET CODE: 6244 FAIR HOUSING-CD										
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	1		497,378				1-	497,378-
SUBTOTAL FOR CNTRCTL SVCS			1		497,378				1-	497,378-
SUBTOTAL FOR BUDGET CODE 6244			1		497,378				1-	497,378-
BUDGET CODE: 6344 FAIR HOUSING - CD										
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS				1		563,462	1	563,462
SUBTOTAL FOR CNTRCTL SVCS						1		563,462	1	563,462
SUBTOTAL FOR BUDGET CODE 6344						1		563,462	1	563,462
TOTAL FOR COMMISSIONER'S OFFICE			1		497,378	1		563,462		66,084
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS										
BUDGET CODE: 6302 TEMPORARY SERVICES										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			709			6,500		5,791
SUBTOTAL FOR OTHR SER&CHR					709			6,500		5,791
60	CNTRCTL SVCS	622 TEMPORARY SERVICES				1		399,000	1	399,000
SUBTOTAL FOR CNTRCTL SVCS						1		399,000	1	399,000
SUBTOTAL FOR BUDGET CODE 6302					709	1		405,500	1	404,791
BUDGET CODE: 6303 TEMPORARY SERVICES										
10	SUPPLYS&MATL	117 POSTAGE			3,000					3,000-
SUBTOTAL FOR SUPPLYS&MATL					3,000					3,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			58,000					58,000-
SUBTOTAL FOR OTHR SER&CHR					58,000					58,000-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1		109,188				1-	109,188-
SUBTOTAL FOR CNTRCTL SVCS			1		109,188				1-	109,188-
			2412							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6303			1	170,188			1- 170,188-
BUDGET CODE: 7535 HOME ADMIN							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		79,810		150,000	70,190
		622 TEMPORARY SERVICES		70,190			70,190-
SUBTOTAL FOR CNTRCTL SVCS				150,000		150,000	
SUBTOTAL FOR BUDGET CODE 7535				150,000		150,000	
TOTAL FOR LEGAL AFFAIRS			1	320,897	1	555,500	234,603
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: 1009 AOTPS INTRA CITY							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,800	1	1,800	
SUBTOTAL FOR CNTRCTL SVCS			1	1,800	1	1,800	
SUBTOTAL FOR BUDGET CODE 1009			1	1,800	1	1,800	
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		187,918		230,704	42,786
SUBTOTAL FOR SUPPLYS&MATL				187,918		230,704	42,786
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		239,272		199,136	40,136-
		337 BOOKS-OTHER		2,949			2,949-
SUBTOTAL FOR PROPTY&EQUIP				242,221		199,136	43,085-
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		2,699			2,699-
		400 CONTRACTUAL SERVICES-GENERAL				210,000	210,000
SUBTOTAL FOR OTHR SER&CHR				2,699		210,000	207,301
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1	10,000	1 10,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	520,735	1	336,189	184,546-
		613 DATA PROCESSING EQUIPMENT	1	71,166	1	226,329	155,163
		671 TRAINING PRGM CITY EMPLOYEES	1	27,062			1- 27,062-

2413

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
686 PROF SERV OTHER			1		160,557				1-
SUBTOTAL FOR CNTRCTL SVCS			4		779,520	3		572,518	1-
SUBTOTAL FOR BUDGET CODE 1400			4		1,212,358	3		1,212,358	1-
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVICES									
10 SUPPLYS&MATL	001	10E AUTOMOTIVE SUPPLIES & MATERIAL							
	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			32,825			32,825	
	858001	10E AUTOMOTIVE SUPPLIES & MATERIAL							
	001	10X SUPPLIES + MATERIALS - GENERAL							
	856001	10X SUPPLIES + MATERIALS - GENERAL			88,361			88,361	
	100	SUPPLIES + MATERIALS - GENERAL			647,095			454,542	192,553-
	106	MOTOR VEHICLE FUEL			73,245				73,245-
	117	POSTAGE			341,500			275,000	66,500-
	199	DATA PROCESSING SUPPLIES						603,500	603,500
SUBTOTAL FOR SUPPLYS&MATL					1,183,026			1,454,228	271,202
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			10,000			20,000	10,000
		302 TELECOMMUNICATIONS EQUIPMENT			6,000			6,000	
		314 OFFICE FURITURE			145,000				145,000-
		315 OFFICE EQUIPMENT			21,000				21,000-
		319 SECURITY EQUIPMENT			2,148			10,000	7,852
		337 BOOKS-OTHER			40,677			100,000	59,323
		338 LIBRARY BOOKS			4,686			37,686	33,000
SUBTOTAL FOR PROPTY&EQUIP					229,511			173,686	55,825-
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS							
	858001	40B TELEPHONE & OTHER COMMUNICATNS			481,561			677,311	195,750
	001	40G MAINT & REP OF MOTOR VEH EQUIP							
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			93,482			43,482	50,000-
	001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL			44,518			44,518	
	858001	40X CONTRACTUAL SERVICES-GENERAL			17,010				17,010-
		402 TELEPHONE & OTHER COMMUNICATNS			30,000			30,000	
		403 OFFICE SERVICES			304,849			191,849	113,000-
		407 MAINT & REP OF MOTOR VEH EQUIP						220,000	220,000
		412 RENTALS OF MISC.EQUIP			648,000			430,000	218,000-
		417 ADVERTISING			302,002			325,000	22,998
	856001	42C HEAT LIGHT & POWER			591,920			695,378	103,458
	001	42G DATA PROCESSING SERVICES							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	858001	42G	DATA PROCESSING SERVICES		31,450		31,450		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		27,588		160,000		132,412
		454	OVERNIGHT TRVL EXP-SPECIAL		22,389		20,000		2,389-
SUBTOTAL FOR OTHR SER&CHR					2,594,769		2,868,988		274,219
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	146,704	1	196,704		50,000
		602	TELECOMMUNICATIONS MAINT	1	20,925	1	20,925		
		608	MAINT & REP GENERAL	1	65,000	1	65,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	137,420	1	130,420		7,000-
		622	TEMPORARY SERVICES	1	169,576	1	20,578		148,998-
		624	CLEANING SERVICES	1	62,220	1	77,220		15,000
		629	IN REM MAINTENANCE COSTS		146,576				146,576-
		671	TRAINING PRGM CITY EMPLOYEES		3,000				3,000-
SUBTOTAL FOR CNTRCTL SVCS					6	751,421	6	510,847	240,574-
70 FXD MIS CHGS	001	79D	TRAINING CITY EMPLOYEES						
	856001	79D	TRAINING CITY EMPLOYEES		54,000		4,800		49,200-
		794	TRAINING CITY EMPLOYEES		22,412				22,412-
SUBTOTAL FOR FXD MIS CHGS						76,412		4,800	71,612-
SUBTOTAL FOR BUDGET CODE 1500					6	4,835,139	6	5,012,549	177,410
BUDGET CODE: 1501 SPECIAL SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		20,176		23,176		3,000
		106	MOTOR VEHICLE FUEL		1,000				1,000-
		117	POSTAGE		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL					22,176		23,176		1,000
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		1,000				1,000-
		403	OFFICE SERVICES		14,000		20,000		6,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,000				6,000-
SUBTOTAL FOR OTHR SER&CHR					21,000		20,000		1,000-
SUBTOTAL FOR BUDGET CODE 1501					43,176		43,176		
BUDGET CODE: 1560 OA AOTPS LEAD									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		46				46-
SUBTOTAL FOR SUPPLYS&MATL					46				46-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1560				46			46-
BUDGET CODE: 6450 MANAGEMENT INFO SYSTEMS							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		29,700		29,700	
SUBTOTAL FOR SUPPLYS&MATL				29,700		29,700	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		875			875-
SUBTOTAL FOR PROPTY&EQUIP				875			875-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		89,280		89,280	
SUBTOTAL FOR CNTRCTL SVCS				89,280		89,280	
SUBTOTAL FOR BUDGET CODE 6450				119,855		118,980	875-
BUDGET CODE: 8999 INTRACITY DGS HANDYMEN							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				47,675	47,675
SUBTOTAL FOR SUPPLYS&MATL						47,675	47,675
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS	1	555,592	1	468,917	86,675-
SUBTOTAL FOR CNTRCTL SVCS				1	555,592	1	468,917
SUBTOTAL FOR BUDGET CODE 8999				1	555,592	1	516,592
TOTAL FOR ADMINISTRATION				12	6,767,966	11	6,905,455
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: 1008 AGY OPERATED BOARDING HOMES-IC							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	46,018	5	46,018	
SUBTOTAL FOR CNTRCTL SVCS				5	46,018	5	46,018
SUBTOTAL FOR BUDGET CODE 1008				5	46,018	5	46,018
TOTAL FOR FED AFFAIRS & POLICY DEV				5	46,018	5	46,018

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT									
BUDGET CODE: 7315 FAIR HOUSING INITIATIVES PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			591				591-
SUBTOTAL FOR SUPPLYS&MATL					591				591-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,746				1,746-
SUBTOTAL FOR PROPTY&EQUIP					1,746				1,746-
SUBTOTAL FOR BUDGET CODE 7315					2,337				2,337-
TOTAL FOR DEP COM-DEVELOPMENT					2,337				2,337-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU									
BUDGET CODE: 5242 Housing Litigation OTPS - TL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,079				3,079-
		117 POSTAGE			625				625-
SUBTOTAL FOR SUPPLYS&MATL					3,704				3,704-
30 PROPTY&EQUIP		337 BOOKS-OTHER			29,156			15,500	13,656-
SUBTOTAL FOR PROPTY&EQUIP					29,156			15,500	13,656-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			53,643			71,500	17,857
		403 OFFICE SERVICES			500				500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			300				300-
SUBTOTAL FOR OTHR SER&CHR					54,443			71,500	17,057
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1		26,218	1		12,500	13,718-
		671 TRAINING PRGM CITY EMPLOYEES			6,250				6,250-
SUBTOTAL FOR CNTRCTL SVCS					1	32,468	1	12,500	19,968-
SUBTOTAL FOR BUDGET CODE 5242					1	119,771	1	99,500	20,271-
BUDGET CODE: 5243 Housing Litigation AOTPS LEAD									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			11,302				11,302-
	SUBTOTAL FOR SUPPLYS&MATL				11,302				11,302-
	SUBTOTAL FOR BUDGET CODE 5243				11,302				11,302-
BUDGET CODE: 6305 Housing Litigation CD									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			384				384-
	SUBTOTAL FOR SUPPLYS&MATL				384				384-
30	PROPTY&EQUIP	337 BOOKS-OTHER			53			46,500	46,447
	SUBTOTAL FOR PROPTY&EQUIP				53			46,500	46,447
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			5,467			214,500	209,033
	SUBTOTAL FOR OTHR SER&CHR				5,467			214,500	209,033
60	CNTRCTL SVCS	622 TEMPORARY SERVICES				1		37,500	37,500
	SUBTOTAL FOR CNTRCTL SVCS					1		37,500	37,500
	SUBTOTAL FOR BUDGET CODE 6305				5,904	1		298,500	292,596
BUDGET CODE: 6306 Housing Litigation CD									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			9,235				9,235-
		117 POSTAGE			1,875				1,875-
	SUBTOTAL FOR SUPPLYS&MATL				11,110				11,110-
30	PROPTY&EQUIP	337 BOOKS-OTHER			87,466				87,466-
	SUBTOTAL FOR PROPTY&EQUIP				87,466				87,466-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			158,603				158,603-
		403 OFFICE SERVICES			1,500				1,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			900				900-
	SUBTOTAL FOR OTHR SER&CHR				161,003				161,003-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1		90,158				90,158-
		671 TRAINING PRGM CITY EMPLOYEES			18,750				18,750-
	SUBTOTAL FOR CNTRCTL SVCS		1		108,908				108,908-
	SUBTOTAL FOR BUDGET CODE 6306		1		368,487				368,487-



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR HOUSING LITIGATION BUREAU			2	505,464	2	398,000		107,464-
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION								
BUDGET CODE: 7803 532-44 145TH ST SEC 8								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		545,172		418,000		127,172-
SUBTOTAL FOR FXD MIS CHGS				545,172		418,000		127,172-
SUBTOTAL FOR BUDGET CODE 7803				545,172		418,000		127,172-
BUDGET CODE: 7804 222-4 W 21ST ST-SEC 8								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		75,000		75,000		
SUBTOTAL FOR FXD MIS CHGS				75,000		75,000		
SUBTOTAL FOR BUDGET CODE 7804				75,000		75,000		
BUDGET CODE: 7806 430 E 138TH ST-SEC 8								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,020,660		811,000		209,660-
SUBTOTAL FOR FXD MIS CHGS				1,020,660		811,000		209,660-
SUBTOTAL FOR BUDGET CODE 7806				1,020,660		811,000		209,660-
BUDGET CODE: 7807 158-60 STANTON ST-SEC 8								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		180,000		95,000		85,000-
SUBTOTAL FOR FXD MIS CHGS				180,000		95,000		85,000-
SUBTOTAL FOR BUDGET CODE 7807				180,000		95,000		85,000-
BUDGET CODE: 7808 1790-1812 PITKIN AVE-SEC 8								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		745,800		613,000		132,800-
SUBTOTAL FOR FXD MIS CHGS				745,800		613,000		132,800-
SUBTOTAL FOR BUDGET CODE 7808				745,800		613,000		132,800-



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 7809	235	BROOK AVE-SEC 8						
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		884,808		755,000		129,808-
		SUBTOTAL FOR FXD MIS CHGS		884,808		755,000		129,808-
		SUBTOTAL FOR BUDGET CODE 7809		884,808		755,000		129,808-
BUDGET CODE: 7810	724-6	DEKALB AVE-SEC 8						
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		279,840		206,000		73,840-
		SUBTOTAL FOR FXD MIS CHGS		279,840		206,000		73,840-
		SUBTOTAL FOR BUDGET CODE 7810		279,840		206,000		73,840-
BUDGET CODE: 7811	278-80	BROOK AVE-SEC 8						
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		215,124		178,000		37,124-
		SUBTOTAL FOR FXD MIS CHGS		215,124		178,000		37,124-
		SUBTOTAL FOR BUDGET CODE 7811		215,124		178,000		37,124-
BUDGET CODE: 7813	296	BROOK AVE-SEC 8						
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		245,280		207,000		38,280-
		SUBTOTAL FOR FXD MIS CHGS		245,280		207,000		38,280-
		SUBTOTAL FOR BUDGET CODE 7813		245,280		207,000		38,280-
BUDGET CODE: 7814	931	COLUMBUS AVE-SEC 8						
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		72,860		42,000		30,860-
		SUBTOTAL FOR FXD MIS CHGS		72,860		42,000		30,860-
		SUBTOTAL FOR BUDGET CODE 7814		72,860		42,000		30,860-
BUDGET CODE: 7817	477	LENOX AVE-SEC 8						
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		179,752		121,000		58,752-
		SUBTOTAL FOR FXD MIS CHGS		179,752		121,000		58,752-
		SUBTOTAL FOR BUDGET CODE 7817		179,752		121,000		58,752-



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7821 MANHATTAN PLAZA-SEC 8							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		25,423,850		21,051,807	4,372,043-
SUBTOTAL FOR FXD MIS CHGS				25,423,850		21,051,807	4,372,043-
SUBTOTAL FOR BUDGET CODE 7821				25,423,850		21,051,807	4,372,043-
BUDGET CODE: 7916 2059-71 MADISON AVE-SEC 8							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		460,116		450,000	10,116-
SUBTOTAL FOR FXD MIS CHGS				460,116		450,000	10,116-
SUBTOTAL FOR BUDGET CODE 7916				460,116		450,000	10,116-
BUDGET CODE: 7919 119 RALPH AVE-SEC 8							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		52,005		69,000	16,995
SUBTOTAL FOR FXD MIS CHGS				52,005		69,000	16,995
SUBTOTAL FOR BUDGET CODE 7919				52,005		69,000	16,995
BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT							
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,000,000		1,000,000	
SUBTOTAL FOR FXD MIS CHGS				1,000,000		1,000,000	
SUBTOTAL FOR BUDGET CODE 8843				1,000,000		1,000,000	
TOTAL FOR HOUSING SUPERVISION				31,380,267		26,091,807	5,288,460-
TOTAL FOR OFFICE OF ADMINISTRATION OTPS			21	39,520,327	20	34,560,242	1- 4,960,085-



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OFFICE OF ADMINISTRATION OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,437,826	39,520,327	1,618,125	34,560,242	4,960,085-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,520,327		34,560,242	4,960,085-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,221,792		7,367,583	145,791
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,162,521		1,386,442	223,921
FEDERAL - OTHER		30,532,604		25,241,807	5,290,797-
INTRA-CITY SALES		603,410		564,410	39,000-
TOTAL		39,520,327		34,560,242	4,960,085-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7886 MOD REHAB.-474 QUINCY STREET, BKLYN. N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			141,876			141,876	
SUBTOTAL FOR FXD MIS CHGS					141,876			141,876	
SUBTOTAL FOR BUDGET CODE 7886					141,876			141,876	
BUDGET CODE: 7890 S+C -333 KOSCIUSKO ST. BKLYN, N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			624,636			755,136	130,500
SUBTOTAL FOR FXD MIS CHGS					624,636			755,136	130,500
SUBTOTAL FOR BUDGET CODE 7890					624,636			755,136	130,500
BUDGET CODE: 7891 S+C 239 EAST 121st. STREET, N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			546,804			546,804	
SUBTOTAL FOR FXD MIS CHGS					546,804			546,804	
SUBTOTAL FOR BUDGET CODE 7891					546,804			546,804	
BUDGET CODE: 7892 S+C 373 DEWITT AVENUE, BROOKLYN, NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			777,150			777,150	
SUBTOTAL FOR FXD MIS CHGS					777,150			777,150	
SUBTOTAL FOR BUDGET CODE 7892					777,150			777,150	
BUDGET CODE: 7893 S+C 73 EAST 128 STREET, BROOKLYN, NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			502,400			502,400	
SUBTOTAL FOR FXD MIS CHGS					502,400			502,400	
SUBTOTAL FOR BUDGET CODE 7893					502,400			502,400	
BUDGET CODE: 7894 S+C 1168 STRATFORD AVENUE, BRONX, NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			1,011,240			1,011,240	
SUBTOTAL FOR FXD MIS CHGS					1,011,240			1,011,240	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7894					1,011,240	1,011,240			
BUDGET CODE: 7895 S+C 57 EAST 128TH. STREET, N.Y.									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					252,770	252,770			
SUBTOTAL FOR FXD MIS CHGS					252,770	252,770			
SUBTOTAL FOR BUDGET CODE 7895					252,770	252,770			
BUDGET CODE: 7896 S+C PROJECT, 218 GATES AVE. BKLYN, N.Y.									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					263,365	179,765 83,600-			
SUBTOTAL FOR FXD MIS CHGS					263,365	179,765 83,600-			
SUBTOTAL FOR BUDGET CODE 7896					263,365	179,765 83,600-			
BUDGET CODE: 7897 S+C 1870 CROTONA AVE. BRONX									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					229,960	200,960 29,000-			
SUBTOTAL FOR FXD MIS CHGS					229,960	200,960 29,000-			
SUBTOTAL FOR BUDGET CODE 7897					229,960	200,960 29,000-			
BUDGET CODE: 7898 S+C 436-442 WEST 163RD. STREET, N.Y.									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					459,700	204,100 255,600-			
SUBTOTAL FOR FXD MIS CHGS					459,700	204,100 255,600-			
SUBTOTAL FOR BUDGET CODE 7898					459,700	204,100 255,600-			
BUDGET CODE: 7899 Moderate Rehab.-105 West 17th. St. N.Y.									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					85,801	67,801 18,000-			
SUBTOTAL FOR FXD MIS CHGS					85,801	67,801 18,000-			
SUBTOTAL FOR BUDGET CODE 7899					85,801	67,801 18,000-			
BUDGET CODE: 7930 S+C 860 East 162nd. Street, N.Y.									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					471,000	471,000			
SUBTOTAL FOR FXD MIS CHGS					471,000	471,000			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7930					471,000		471,000		
BUDGET CODE: 7931 MOD. REHAB-SR0028									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			74,567		7,567		67,000-
SUBTOTAL FOR FXD MIS CHGS					74,567		7,567		67,000-
SUBTOTAL FOR BUDGET CODE 7931					74,567		7,567		67,000-
BUDGET CODE: 7932 MOD REHAB-SR0029									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			115,138		98,138		17,000-
SUBTOTAL FOR FXD MIS CHGS					115,138		98,138		17,000-
SUBTOTAL FOR BUDGET CODE 7932					115,138		98,138		17,000-
BUDGET CODE: 7933 S+C -757-759 East 138th. St. N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			255,350		112,850		142,500-
SUBTOTAL FOR FXD MIS CHGS					255,350		112,850		142,500-
SUBTOTAL FOR BUDGET CODE 7933					255,350		112,850		142,500-
BUDGET CODE: 7934 S+C-154 East 122nd. St. Weston United									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			291,936		41,436		250,500-
SUBTOTAL FOR FXD MIS CHGS					291,936		41,436		250,500-
SUBTOTAL FOR BUDGET CODE 7934					291,936		41,436		250,500-
BUDGET CODE: 7935 MODERATE REHAB NY110-SR0030									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			437,823		437,823		
SUBTOTAL FOR FXD MIS CHGS					437,823		437,823		
SUBTOTAL FOR BUDGET CODE 7935					437,823		437,823		
BUDGET CODE: 7936 SHELTER+CARE NY01C000091									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			405,546		405,546		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR FXD MIS CHGS					405,546			405,546	
SUBTOTAL FOR BUDGET CODE 7936					405,546			405,546	
BUDGET CODE: 7937 SHELTER PLUS CARE NY01C100-067									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			277,126			277,126	
SUBTOTAL FOR FXD MIS CHGS					277,126			277,126	
SUBTOTAL FOR BUDGET CODE 7937					277,126			277,126	
BUDGET CODE: 7938 SHELTER PLUS CARE NY01C900-009									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			427,500			427,500	
SUBTOTAL FOR FXD MIS CHGS					427,500			427,500	
SUBTOTAL FOR BUDGET CODE 7938					427,500			427,500	
BUDGET CODE: 7939 SHELTER PLUS CARE NY01C000081									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			787,695			205,595	582,100-
SUBTOTAL FOR FXD MIS CHGS					787,695			205,595	582,100-
SUBTOTAL FOR BUDGET CODE 7939					787,695			205,595	582,100-
BUDGET CODE: 7940 SHELTER PLUS CARE NY01C100-056									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			442,640				442,640-
SUBTOTAL FOR FXD MIS CHGS					442,640				442,640-
SUBTOTAL FOR BUDGET CODE 7940					442,640				442,640-
BUDGET CODE: 7941 SHELTER PLUS CARE NY01C400123									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			54,119				54,119-
SUBTOTAL FOR FXD MIS CHGS					54,119				54,119-
SUBTOTAL FOR BUDGET CODE 7941					54,119				54,119-
BUDGET CODE: 7983 NEW FOUNDATIONS									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			519,000				519,000-
SUBTOTAL FOR CNTRCTL SVCS					519,000				519,000-
SUBTOTAL FOR BUDGET CODE 7983					519,000				519,000-
BUDGET CODE: 7984 Diego - Beekman									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			4,337,000				4,337,000-
SUBTOTAL FOR CNTRCTL SVCS					4,337,000				4,337,000-
SUBTOTAL FOR BUDGET CODE 7984					4,337,000				4,337,000-
TOTAL FOR					13,792,142			7,124,583	6,667,559-
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS									
BUDGET CODE: 7864 SECT 8 MOD REHAB #14510 ATLANT									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			465,000			300,000	165,000-
SUBTOTAL FOR FXD MIS CHGS					465,000			300,000	165,000-
SUBTOTAL FOR BUDGET CODE 7864					465,000			300,000	165,000-
TOTAL FOR FISCAL & BUDGET AFFAIRS					465,000			300,000	165,000-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE									
BUDGET CODE: 6426 Employer Assistance Housing									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			661,663			1,000,000	338,337
SUBTOTAL FOR CNTRCTL SVCS					661,663			1,000,000	338,337
SUBTOTAL FOR BUDGET CODE 6426					661,663			1,000,000	338,337
BUDGET CODE: 6427 Homeownerfirst Downpayment Assistance									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1,250,000	1		2,500,000	1,250,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	1,250,000	1	2,500,000	1,250,000
SUBTOTAL FOR BUDGET CODE 6427			1	1,250,000	1	2,500,000	1,250,000
BUDGET CODE: 7130 UP-FRONT GRANT							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,556,100			2,556,100-
SUBTOTAL FOR CNTRCTL SVCS				2,556,100			2,556,100-
SUBTOTAL FOR BUDGET CODE 7130				2,556,100			2,556,100-
BUDGET CODE: 7131 UP-FRONT GRANT							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,160,000			4,160,000-
SUBTOTAL FOR CNTRCTL SVCS				4,160,000			4,160,000-
SUBTOTAL FOR BUDGET CODE 7131				4,160,000			4,160,000-
BUDGET CODE: 7160 LOWER MANHATTAN DEVELOPMENT CORP SITE 5B							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		15,000,000			15,000,000-
SUBTOTAL FOR CNTRCTL SVCS				15,000,000			15,000,000-
SUBTOTAL FOR BUDGET CODE 7160				15,000,000			15,000,000-
BUDGET CODE: 7211 MOBILE CRISIS PROG (VNS)							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		798,105			798,105-
SUBTOTAL FOR CNTRCTL SVCS				798,105			798,105-
SUBTOTAL FOR BUDGET CODE 7211				798,105			798,105-
BUDGET CODE: 7542 HOMEOWNER FIRST DOWN-PAYMENT ASSISTANCE							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,712,500			1,712,500-
SUBTOTAL FOR CNTRCTL SVCS				1,712,500			1,712,500-
SUBTOTAL FOR BUDGET CODE 7542				1,712,500			1,712,500-
BUDGET CODE: 7651 SEC 8 HOUSING VOUCHERS							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		227,662,349		182,779,509	44,882,840-
SUBTOTAL FOR FXD MIS CHGS				227,662,349		182,779,509	44,882,840-
SUBTOTAL FOR BUDGET CODE 7651				227,662,349		182,779,509	44,882,840-
BUDGET CODE: 7707 LEAD GRANT - CONTRACTS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,567			12,567-
SUBTOTAL FOR CNTRCTL SVCS				12,567			12,567-
SUBTOTAL FOR BUDGET CODE 7707				12,567			12,567-
BUDGET CODE: 7715 LEAD GRANT - CONTRACTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,795			9,795-
		117 POSTAGE		500			500-
SUBTOTAL FOR SUPPLYS&MATL				10,295			10,295-
30 PROPTY&EQUIP		337 BOOKS-OTHER		3,750			3,750-
SUBTOTAL FOR PROPTY&EQUIP				3,750			3,750-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,831			30,831-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,780			3,780-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,470			1,470-
SUBTOTAL FOR OTHR SER&CHR				36,081			36,081-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		34,542			34,542-
		608 MAINT & REP GENERAL		1,154,166			1,154,166-
		616 COMMUNITY CONSULTANT CONTRACTS		320,000			320,000-
SUBTOTAL FOR CNTRCTL SVCS				1,508,708			1,508,708-
SUBTOTAL FOR BUDGET CODE 7715				1,558,834			1,558,834-
BUDGET CODE: 7720 LEAD EDUCATION OUTREACH GRANT FY04							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,521			19,521-
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL				20,521			20,521-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,451			16,451-
		402 TELEPHONE & OTHER COMMUNICATNS		3,599			3,599-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		417 ADVERTISING		53,399				53,399-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,223				7,223-
		SUBTOTAL FOR OTHR SER&CHR		80,672				80,672-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000				200,000-
		615 PRINTING CONTRACTS	1	10,558			1-	10,558-
		686 PROF SERV OTHER		8,000				8,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	218,558			1-	218,558-
		SUBTOTAL FOR BUDGET CODE 7720	1	319,751			1-	319,751-
BUDGET CODE: 7721 LEAD EDUCATION OUTREACH GRANT FY05								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,539				6,539-
		SUBTOTAL FOR SUPPLYS&MATL		6,539				6,539-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,188				3,188-
		302 TELECOMMUNICATIONS EQUIPMENT		1,125				1,125-
		SUBTOTAL FOR PROPTY&EQUIP		4,313				4,313-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,999				7,999-
		417 ADVERTISING		18,175				18,175-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,744				1,744-
		SUBTOTAL FOR OTHR SER&CHR		27,918				27,918-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		112,245				112,245-
		SUBTOTAL FOR CNTRCTL SVCS		112,245				112,245-
		SUBTOTAL FOR BUDGET CODE 7721		151,015				151,015-
BUDGET CODE: 7725 LEAD HAZARD REDUCTION DEMONSTRATION GRAN								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,387				8,387-
		117 POSTAGE		1,282				1,282-
		SUBTOTAL FOR SUPPLYS&MATL		9,669				9,669-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,192				5,192-
		314 OFFICE FURITURE		11,538				11,538-
		337 BOOKS-OTHER		26,282				26,282-
		SUBTOTAL FOR PROPTY&EQUIP		43,012				43,012-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			68,120			68,120	-
			451 NON OVERNIGHT TRVL EXP-GENERAL			5,606			5,606	-
			454 OVERNIGHT TRVL EXP-SPECIAL			3,502			3,502	-
SUBTOTAL FOR OTHR SER&CHR						77,228			77,228	-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			117,542			117,542	-
			608 MAINT & REP GENERAL	1		1,197,707		1-	1,197,707	-
			616 COMMUNITY CONSULTANT CONTRACTS			83,334			83,334	-
SUBTOTAL FOR CNTRCTL SVCS						1,398,583		1-	1,398,583	-
SUBTOTAL FOR BUDGET CODE 7725						1,528,492		1-	1,528,492	-
BUDGET CODE: 7730 LEAD EDUCATION OUTREACH GRANT										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			58,269			58,269	-
SUBTOTAL FOR SUPPLYS&MATL						58,269			58,269	-
30	PROPTY&EQUIP		337 BOOKS-OTHER			197			197	-
SUBTOTAL FOR PROPTY&EQUIP						197			197	-
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			4,690			4,690	-
			417 ADVERTISING			4,762			4,762	-
			451 NON OVERNIGHT TRVL EXP-GENERAL			114			114	-
SUBTOTAL FOR OTHR SER&CHR						9,566			9,566	-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			56,519			56,519	-
			671 TRAINING PRGM CITY EMPLOYEES			755			755	-
SUBTOTAL FOR CNTRCTL SVCS						57,274			57,274	-
SUBTOTAL FOR BUDGET CODE 7730						125,306			125,306	-
BUDGET CODE: 7865 SEC 8 MOD REHAB-357 9TH. STREET, BK.										
70	FXD	MIS	CHGS			300,000			137,000	-
SUBTOTAL FOR FXD MIS CHGS						300,000			137,000	-
SUBTOTAL FOR BUDGET CODE 7865						300,000			137,000	-
BUDGET CODE: 7866 SECTION 8 MOD RETAB-131EDGE COM										
70	FXD	MIS	CHGS			125,000			125,000	-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS					125,000			125,000	
SUBTOTAL FOR BUDGET CODE 7866					125,000			125,000	
BUDGET CODE: 7868 SEC 8 MOD REHAB-139 AVENUE D NY									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					234,000			135,000	99,000-
SUBTOTAL FOR FXD MIS CHGS					234,000			135,000	99,000-
SUBTOTAL FOR BUDGET CODE 7868					234,000			135,000	99,000-
BUDGET CODE: 7869 SEC 8 MOD REHAB-1790 CLINTON AVE BX									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					223,000			47,000	176,000-
SUBTOTAL FOR FXD MIS CHGS					223,000			47,000	176,000-
SUBTOTAL FOR BUDGET CODE 7869					223,000			47,000	176,000-
BUDGET CODE: 7879 SEC 8 S+C 117 EAST 118TH. STREET.									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					332,319			304,128	28,191-
SUBTOTAL FOR FXD MIS CHGS					332,319			304,128	28,191-
SUBTOTAL FOR BUDGET CODE 7879					332,319			304,128	28,191-
BUDGET CODE: 7880 SEC 8 MOD REHAB-1928 LORING PL BX									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					251,000			251,000	
SUBTOTAL FOR FXD MIS CHGS					251,000			251,000	
SUBTOTAL FOR BUDGET CODE 7880					251,000			251,000	
BUDGET CODE: 7881 SEC 8 MOD REHAB - 630 EAST 6TH STREET									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					280,000			280,000	
SUBTOTAL FOR FXD MIS CHGS					280,000			280,000	
SUBTOTAL FOR BUDGET CODE 7881					280,000			280,000	
BUDGET CODE: 7882 SEC 8 MOD REHAB-995 OGDEN AVE BX									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			113,000			113,000	
SUBTOTAL FOR FXD MIS CHGS					113,000			113,000	
SUBTOTAL FOR BUDGET CODE 7882					113,000			113,000	
BUDGET CODE: 7884 SEC 8 MOD REHAB-14 EAST 28TH ST NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			490,000			371,000	119,000-
SUBTOTAL FOR FXD MIS CHGS					490,000			371,000	119,000-
SUBTOTAL FOR BUDGET CODE 7884					490,000			371,000	119,000-
BUDGET CODE: 7885 SEC 8 MOD REHAB - 560 WEST 165TH STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			633,360			633,360	
SUBTOTAL FOR FXD MIS CHGS					633,360			633,360	
SUBTOTAL FOR BUDGET CODE 7885					633,360			633,360	
BUDGET CODE: 7924 SEC 8 PROFESSIONAL MEMBERSHIP									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			148,350				148,350-
		117 POSTAGE			190,000				190,000-
SUBTOTAL FOR SUPPLYS&MATL					338,350				338,350-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			60,000				60,000-
		302 TELECOMMUNICATIONS EQUIPMENT			1,400				1,400-
		314 OFFICE FURITURE			20,000				20,000-
		337 BOOKS-OTHER			22,500				22,500-
SUBTOTAL FOR PROPTY&EQUIP					103,900				103,900-
40 OTHR SER&CHR 856001		406 MAINT & REP OF MOTOR VEH EQUIP			52,000				52,000-
		403 OFFICE SERVICES			1,600				1,600-
		412 RENTALS OF MISC.EQUIP			111,000				111,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			3,000				3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			3,000				3,000-
		499 OTHER EXPENSES - GENERAL						865,000	865,000
SUBTOTAL FOR OTHR SER&CHR					170,600			865,000	694,400
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			265,109				265,109-
		607 MAINT & REP MOTOR VEH EQUIP	1		5,100			1-	5,100-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		619 SECURITY SERVICES	1		80,000				1-
		622 TEMPORARY SERVICES	1		343,741				1-
		671 TRAINING PRGM CITY EMPLOYEES			50,000				
		686 PROF SERV OTHER			200				
		SUBTOTAL FOR CNTRCTL SVCS	3		744,150				3-
		SUBTOTAL FOR BUDGET CODE 7924	3		1,357,000			865,000	3-
		TOTAL FOR HOUSING, PRODUCTION & FINANCE	6		261,835,361	1		189,540,997	5-
RESPONSIBILITY CENTER: 0222 PLANNING									
BUDGET CODE: 2130 3RD PARTY TRANSFER									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL						2,513,040	2,513,040
		SUBTOTAL FOR OTHR SER&CHR						2,513,040	2,513,040
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			4,419,040			1,406,000	3,013,040-
		SUBTOTAL FOR CNTRCTL SVCS			4,419,040			1,406,000	3,013,040-
		SUBTOTAL FOR BUDGET CODE 2130			4,419,040			3,919,040	500,000-
BUDGET CODE: 2137 DEVELOPMENT ADMIN OTPS									
10	SUPPLYS&MATL	001 10X SUPPLIES + MATERIALS - GENERAL							
		856001 10X SUPPLIES + MATERIALS - GENERAL			2,019			2,019	
		100 SUPPLIES + MATERIALS - GENERAL			12,798			26,811	14,013
		199 DATA PROCESSING SUPPLIES			5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL			19,817			28,830	9,013
30	PROPTY&EQUIP	337 BOOKS-OTHER			32,303				32,303-
		SUBTOTAL FOR PROPTY&EQUIP			32,303				32,303-
40	OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS							
		858001 40B TELEPHONE & OTHER COMMUNICATNS			65,898			65,898	
		402 TELEPHONE & OTHER COMMUNICATNS						18,018	18,018
		403 OFFICE SERVICES			9,370				9,370-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,786			5,786	4,000
		454 OVERNIGHT TRVL EXP-SPECIAL			4,000				4,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR					81,054			89,702	8,648
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			40,518			40,518	-
		671 TRAINING PRGM CITY EMPLOYEES	1		3,760	1		2,617	1,143
SUBTOTAL FOR CNTRCTL SVCS					44,278	1		2,617	41,661
SUBTOTAL FOR BUDGET CODE 2137					177,452	1		121,149	56,303
BUDGET CODE: 2139 PLANNING ADMIN									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			500			500	-
		199 DATA PROCESSING SUPPLIES			16,580			16,580	-
SUBTOTAL FOR SUPPLYS&MATL					17,080			17,080	-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			9,560			9,560	-
		337 BOOKS-OTHER			32,195			32,195	-
SUBTOTAL FOR PROPTY&EQUIP					41,755			41,755	-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			6,535			6,535	-
		402 TELEPHONE & OTHER COMMUNICATNS			750			750	-
		403 OFFICE SERVICES			565			565	-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,430			1,430	-
SUBTOTAL FOR OTHR SER&CHR					9,280			9,280	-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			12,500			12,500	-
		622 TEMPORARY SERVICES			190			190	-
		671 TRAINING PRGM CITY EMPLOYEES			7,025			7,025	-
		686 PROF SERV OTHER	1		24,345		1-	24,345	-
SUBTOTAL FOR CNTRCTL SVCS					44,060	1		44,060	-
SUBTOTAL FOR BUDGET CODE 2139					112,175		1-	112,175	-
BUDGET CODE: 2630 Asset Control Area									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			459,000			856,000	397,000
SUBTOTAL FOR CNTRCTL SVCS					459,000			856,000	397,000
SUBTOTAL FOR BUDGET CODE 2630					459,000			856,000	397,000
BUDGET CODE: 6310 BRONX NPCP									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			11,975				11,975-	
		SUBTOTAL FOR CNTRCTL SVCS			11,975				11,975-	
		SUBTOTAL FOR BUDGET CODE 6310			11,975				11,975-	
BUDGET CODE: 6311 BROOKLYN NPCP										
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			269,760				269,760-	
		SUBTOTAL FOR CNTRCTL SVCS			269,760				269,760-	
		SUBTOTAL FOR BUDGET CODE 6311			269,760				269,760-	
BUDGET CODE: 6312 MANHATTAN NPCP										
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			137,754				137,754-	
		SUBTOTAL FOR CNTRCTL SVCS			137,754				137,754-	
		SUBTOTAL FOR BUDGET CODE 6312			137,754				137,754-	
BUDGET CODE: 6313 QUEENS NPCP										
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			50,633				50,633-	
		SUBTOTAL FOR CNTRCTL SVCS			50,633				50,633-	
		SUBTOTAL FOR BUDGET CODE 6313			50,633				50,633-	
BUDGET CODE: 6314 STATEN ISLAND-NPCP										
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS				6		830,470	6	830,470
		SUBTOTAL FOR CNTRCTL SVCS				6		830,470	6	830,470
		SUBTOTAL FOR BUDGET CODE 6314				6		830,470	6	830,470
BUDGET CODE: 6317 MANHATTAN NPCP										
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS				27		722,000	27	722,000
		SUBTOTAL FOR CNTRCTL SVCS				27		722,000	27	722,000
		SUBTOTAL FOR BUDGET CODE 6317				27		722,000	27	722,000



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

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

BUDGET CODE: 6318 QUEENS NPCP										
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS				8		620,000	8	620,000
		SUBTOTAL FOR CNTRCTL SVCS				8		620,000	8	620,000
		SUBTOTAL FOR BUDGET CODE 6318				8		620,000	8	620,000
BUDGET CODE: 6319 STATEN ISLAND-NPCP										
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS				12		155,000	12	155,000
		SUBTOTAL FOR CNTRCTL SVCS				12		155,000	12	155,000
		SUBTOTAL FOR BUDGET CODE 6319				12		155,000	12	155,000
BUDGET CODE: 6320 BRONX NPCP										
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	6		442,545				6-	442,545-
		SUBTOTAL FOR CNTRCTL SVCS	6		442,545				6-	442,545-
		SUBTOTAL FOR BUDGET CODE 6320	6		442,545				6-	442,545-
BUDGET CODE: 6321 BROOKLYN NPCP										
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	27		910,746				27-	910,746-
		SUBTOTAL FOR CNTRCTL SVCS	27		910,746				27-	910,746-
		SUBTOTAL FOR BUDGET CODE 6321	27		910,746				27-	910,746-
BUDGET CODE: 6322 MANHATTAN NPCP										
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	8		620,000				8-	620,000-
		SUBTOTAL FOR CNTRCTL SVCS	8		620,000				8-	620,000-
		SUBTOTAL FOR BUDGET CODE 6322	8		620,000				8-	620,000-
BUDGET CODE: 6325 QUEENS NPCP										
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	12		354,179				12-	354,179-
		SUBTOTAL FOR CNTRCTL SVCS	12		354,179				12-	354,179-
		SUBTOTAL FOR BUDGET CODE 6325	12		354,179				12-	354,179-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7110 EPA - BROWNFIELD ASSESSMENT									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			400,000				400,000-
SUBTOTAL FOR CNTRCTL SVCS					400,000				400,000-
SUBTOTAL FOR BUDGET CODE 7110					400,000				400,000-
BUDGET CODE: 7115 RESEARCH SOCIO ECONOM CHANGE OF CITIES.									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			753				753-
SUBTOTAL FOR SUPPLYS&MATL					753				753-
30	PROPTY&EQUIP	338 LIBRARY BOOKS			2,834				2,834-
SUBTOTAL FOR PROPTY&EQUIP					2,834				2,834-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			450				450-
SUBTOTAL FOR OTHR SER&CHR					450				450-
SUBTOTAL FOR BUDGET CODE 7115					4,037				4,037-
BUDGET CODE: 7850 SEC 8 MOD REHAB CONTRACT 1									
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY			4,890,641			7,412,241	2,521,600
SUBTOTAL FOR FXD MIS CHGS					4,890,641			7,412,241	2,521,600
SUBTOTAL FOR BUDGET CODE 7850					4,890,641			7,412,241	2,521,600
BUDGET CODE: 7852 SEC 8 MOD REHAB CONTRACT 2									
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY			4,023,000			3,976,000	47,000-
SUBTOTAL FOR FXD MIS CHGS					4,023,000			3,976,000	47,000-
SUBTOTAL FOR BUDGET CODE 7852					4,023,000			3,976,000	47,000-
BUDGET CODE: 7853 SEC 8 MOD REHAB CONTRACT 3									
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY			402,000			550,000	148,000
SUBTOTAL FOR FXD MIS CHGS					402,000			550,000	148,000
SUBTOTAL FOR BUDGET CODE 7853					402,000			550,000	148,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7857 SEC 8 MOD REHAB CONTRACT 6							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				208,000	208,000
SUBTOTAL FOR FXD MIS CHGS						208,000	208,000
SUBTOTAL FOR BUDGET CODE 7857						208,000	208,000
BUDGET CODE: 7859 SEC 8 MOD #9							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		647,328		450,000	197,328-
SUBTOTAL FOR FXD MIS CHGS				647,328		450,000	197,328-
SUBTOTAL FOR BUDGET CODE 7859				647,328		450,000	197,328-
BUDGET CODE: 7860 SECTION 8 MOD SRO #10							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		649,000		592,000	57,000-
SUBTOTAL FOR FXD MIS CHGS				649,000		592,000	57,000-
SUBTOTAL FOR BUDGET CODE 7860				649,000		592,000	57,000-
BUDGET CODE: 7861 SHELTER PLUS CARE							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		734,616		505,000	229,616-
SUBTOTAL FOR FXD MIS CHGS				734,616		505,000	229,616-
SUBTOTAL FOR BUDGET CODE 7861				734,616		505,000	229,616-
BUDGET CODE: 7862 SECTION 8 MOD SRO #12							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		597,025		530,000	67,025-
SUBTOTAL FOR FXD MIS CHGS				597,025		530,000	67,025-
SUBTOTAL FOR BUDGET CODE 7862				597,025		530,000	67,025-
BUDGET CODE: 7863 SECTION MODERATE #13							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		235,500		100,000	135,500-
SUBTOTAL FOR FXD MIS CHGS				235,500		100,000	135,500-
SUBTOTAL FOR BUDGET CODE 7863				235,500		100,000	135,500-



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7870 SECT 8 SHELTER PLUS CAPE-FRIEN							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		346,000		271,000	75,000-
SUBTOTAL FOR FXD MIS CHGS				346,000		271,000	75,000-
SUBTOTAL FOR BUDGET CODE 7870				346,000		271,000	75,000-
BUDGET CODE: 7871 SEC 8 SHELTER PLUS CARE-690 E							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		269,000		180,000	89,000-
SUBTOTAL FOR FXD MIS CHGS				269,000		180,000	89,000-
SUBTOTAL FOR BUDGET CODE 7871				269,000		180,000	89,000-
BUDGET CODE: 7872 SEC 8 SHELTER PLUS CARE- 1616 GRAND AVE BX							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		321,000		236,000	85,000-
SUBTOTAL FOR FXD MIS CHGS				321,000		236,000	85,000-
SUBTOTAL FOR BUDGET CODE 7872				321,000		236,000	85,000-
BUDGET CODE: 7873 SECT 8 -MOD-SPC-1316 BOSTON RD							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		282,000		124,000	158,000-
SUBTOTAL FOR FXD MIS CHGS				282,000		124,000	158,000-
SUBTOTAL FOR BUDGET CODE 7873				282,000		124,000	158,000-
BUDGET CODE: 7874 SECT 8 -MOD-SPC-2324 PITKIN AVE BKLYN							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		163,000		163,000	
SUBTOTAL FOR FXD MIS CHGS				163,000		163,000	
SUBTOTAL FOR BUDGET CODE 7874				163,000		163,000	
BUDGET CODE: 7875 SECT 8 -MOD-SPC-804 CLASSON AVE BKLYN							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		150,000		130,000	20,000-
SUBTOTAL FOR FXD MIS CHGS				150,000		130,000	20,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7875					150,000			130,000	20,000-
BUDGET CODE: 7876 SECT 8 -MOD-SPC- 1385 FULTON AVE BX									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					504,400			394,000	110,400-
SUBTOTAL FOR FXD MIS CHGS					504,400			394,000	110,400-
SUBTOTAL FOR BUDGET CODE 7876					504,400			394,000	110,400-
BUDGET CODE: 7877 Shelter Plus Care-223 E117th. Street									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					160,000			50,000	110,000-
SUBTOTAL FOR FXD MIS CHGS					160,000			50,000	110,000-
SUBTOTAL FOR BUDGET CODE 7877					160,000			50,000	110,000-
BUDGET CODE: 7878 Shelter Plus Care-445-451 Warren Street.									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					237,800			151,000	86,800-
SUBTOTAL FOR FXD MIS CHGS					237,800			151,000	86,800-
SUBTOTAL FOR BUDGET CODE 7878					237,800			151,000	86,800-
BUDGET CODE: 7883 Mod Rehab-1769 Jerome Ave. Bronx, N.Y.									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					300,000			300,000	
SUBTOTAL FOR FXD MIS CHGS					300,000			300,000	
SUBTOTAL FOR BUDGET CODE 7883					300,000			300,000	
BUDGET CODE: 8045 STAPLETON									
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL					770,000			770,000	
SUBTOTAL FOR CNTRCTL SVCS					770,000			770,000	
SUBTOTAL FOR BUDGET CODE 8045					770,000			770,000	
BUDGET CODE: 8135 Community Consultants / Council Add-ons									
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL					672,417				672,417-
616 COMMUNITY CONSULTANT CONTRACTS					919,583			1,030,000	110,417

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,592,000		1,030,000	562,000-
SUBTOTAL FOR BUDGET CODE 8135				1,592,000		1,030,000	562,000-
TOTAL FOR PLANNING			55	25,643,606	54	25,345,900	1- 297,706-
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS							
BUDGET CODE: 6376 MANHATTANVILLE HOUSES							
40	OTHR	SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		142,759			142,759-
SUBTOTAL FOR OTHR SER&CHR				142,759			142,759-
SUBTOTAL FOR BUDGET CODE 6376				142,759			142,759-
BUDGET CODE: 6377 WISE HOUSES							
40	OTHR	SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		12,000			12,000-
SUBTOTAL FOR OTHR SER&CHR				12,000			12,000-
SUBTOTAL FOR BUDGET CODE 6377				12,000			12,000-
BUDGET CODE: 6379 NYCHA CONTRACT BUSHWICK							
40	OTHR	SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		105,633			105,633-
SUBTOTAL FOR OTHR SER&CHR				105,633			105,633-
SUBTOTAL FOR BUDGET CODE 6379				105,633			105,633-
BUDGET CODE: 6390 STAPLETON							
40	OTHR	SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		754			754-
SUBTOTAL FOR OTHR SER&CHR				754			754-
SUBTOTAL FOR BUDGET CODE 6390				754			754-
BUDGET CODE: 6415 RUTGERS HILL							
40	OTHR	SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		12,760			12,760-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					12,760			12,760-
SUBTOTAL FOR BUDGET CODE 6415					12,760			12,760-
BUDGET CODE: 6418 CHELSEA HOUSES								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,929				10,929-
SUBTOTAL FOR OTHR SER&CHR					10,929			10,929-
SUBTOTAL FOR BUDGET CODE 6418					10,929			10,929-
BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		468,183		450,000		18,183-
SUBTOTAL FOR OTHR SER&CHR					468,183		450,000	18,183-
SUBTOTAL FOR BUDGET CODE 6562					468,183		450,000	18,183-
BUDGET CODE: 6566 ELDERLY SAFE AT HOME TASK FCE								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		247,687		225,000		22,687-
SUBTOTAL FOR OTHR SER&CHR					247,687		225,000	22,687-
SUBTOTAL FOR BUDGET CODE 6566					247,687		225,000	22,687-
BUDGET CODE: 7520 HOME-ADMIN								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000		9,000		
SUBTOTAL FOR SUPPLYS&MATL					9,000		9,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,500		2,500		
		337 BOOKS-OTHER		42,000		42,000		
SUBTOTAL FOR PROPTY&EQUIP					44,500		44,500	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		62,711		62,711		
		402 TELEPHONE & OTHER COMMUNICATNS		750		750		
		403 OFFICE SERVICES		2,400		2,400		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		11,066		11,066		
SUBTOTAL FOR OTHR SER&CHR					76,927		76,927	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		12,500		12,500		



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS					12,500			12,500	
SUBTOTAL FOR BUDGET CODE 7520					142,927			142,927	
BUDGET CODE: 7540 New Starts Homeless Housing Program									
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL					240,000			240,000-	
SUBTOTAL FOR CNTRCTL SVCS					240,000			240,000-	
SUBTOTAL FOR BUDGET CODE 7540					240,000			240,000-	
TOTAL FOR HOUSING AUTHORITY PROJECTS					1,383,632			817,927	565,705-
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES									
BUDGET CODE: 7929 SEC 8 DIV.OF TENANT RES.- FSS									
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL					685,612			685,612-	
SUBTOTAL FOR CNTRCTL SVCS					685,612			685,612-	
SUBTOTAL FOR BUDGET CODE 7929					685,612			685,612-	
TOTAL FOR RENT SUBSIDIES					685,612			685,612-	
TOTAL FOR OFFICE OF DEVELOPMENT OTPS			61		303,805,353	55		223,129,407	6- 80,675,946-



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OFFICE OF DEVELOPMENT OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	119,917	303,805,353	67,917	223,129,407	80,675,946-
FINANCIAL PLAN SAVINGS				1,651,000	1,651,000
APPROPRIATION		303,805,353		224,780,407	79,024,946-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,529,667		8,347,189	817,522
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		5,709,960		6,502,470	792,510
FEDERAL - OTHER		290,565,726		209,930,748	80,634,978-
INTRA-CITY SALES					
TOTAL		303,805,353		224,780,407	79,024,946-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES									
BUDGET CODE: 4309 PROPERTY MANAGEMENT ADMIN OTPS									
10 SUPPLYS&MATL	001	10X SUPPLIES + MATERIALS - GENERAL							
	856001	10X SUPPLIES + MATERIALS - GENERAL			150,452			150,452	
	100	SUPPLIES + MATERIALS - GENERAL			160,081			151,831	8,250-
	106	MOTOR VEHICLE FUEL			47,000			47,000	
	117	POSTAGE						78,613	78,613
SUBTOTAL FOR SUPPLYS&MATL					357,533			427,896	70,363
30 PROPTY&EQUIP		314 OFFICE FURITURE			4,761				4,761-
		337 BOOKS-OTHER			10,000				10,000-
SUBTOTAL FOR PROPTY&EQUIP					14,761				14,761-
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS							
	858001	40B TELEPHONE & OTHER COMMUNICATNS			238,336			238,336	
	402	TELEPHONE & OTHER COMMUNICATNS			40,487			40,487	
	412	RENTALS OF MISC.EQUIP			13,000			53,000	40,000
	417	ADVERTISING			5,748			20,506	14,758
	452	NON OVERNIGHT TRVL EXP-SPECIAL			143,852			100,000	43,852-
SUBTOTAL FOR OTHR SER&CHR					441,423			452,329	10,906
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		5,000	1		5,000	
		608 MAINT & REP GENERAL	5		15,540	5		15,540	
		619 SECURITY SERVICES	2		596,000	2		626,000	30,000
		622 TEMPORARY SERVICES			67,516				67,516-
		624 CLEANING SERVICES				2		20,000	20,000
		671 TRAINING PRGM CITY EMPLOYEES			1,290				1,290-
		683 PROF SERV ENGINEER & ARCHITECT	1		50,721	1		5,479	45,242-
SUBTOTAL FOR CNTRCTL SVCS					736,067	11		672,019	64,048-
SUBTOTAL FOR BUDGET CODE 4309					9	1,549,784	11	1,552,244	2,460
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			17,953			34,674	16,721
		106 MOTOR VEHICLE FUEL			22,320			22,320	
		117 POSTAGE			1,324			18,693	17,369
		199 DATA PROCESSING SUPPLIES			1,000			620	380-
SUBTOTAL FOR SUPPLYS&MATL					42,597			76,307	33,710

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		300	EQUIPMENT GENERAL		200,000				200,000-
		314	OFFICE FURITURE		2,000				2,000-
		315	OFFICE EQUIPMENT		2,178		42,470		40,292
		332	PURCH DATA PROCESSING EQUIPT		1,916				1,916-
		337	BOOKS-OTHER		1,000		6,448		5,448
			SUBTOTAL FOR PROPTY&EQUIP		207,094		48,918		158,176-
40		402	TELEPHONE & OTHER COMMUNICATNS		3,000				3,000-
		403	OFFICE SERVICES		5,855		12,400		6,545
		412	RENTALS OF MISC.EQUIP		1,000		56,730		55,730
		417	ADVERTISING		4,445		15,500		11,055
		452	NON OVERNIGHT TRVL EXP-SPECIAL		43,805		39,370		4,435-
		454	OVERNIGHT TRVL EXP-SPECIAL				1,240		1,240
			SUBTOTAL FOR OTHR SER&CHR		58,105		125,240		67,135
60		607	MAINT & REP MOTOR VEH EQUIP	2	1,120		16,120	2-	15,000
		671	TRAINING PRGM CITY EMPLOYEES		13,729		18,600		4,871
		682	PROF SERV LEGAL SERVICES		500		15,500		15,000
			SUBTOTAL FOR CNTRCTL SVCS	2	15,349		50,220	2-	34,871
			SUBTOTAL FOR BUDGET CODE 4310	2	323,145		300,685	2-	22,460-
BUDGET CODE: 6308 DPM AREA OFFICES									
40		402	TELEPHONE & OTHER COMMUNICATNS		24,500				24,500-
		403	OFFICE SERVICES		4,500				4,500-
			SUBTOTAL FOR OTHR SER&CHR		29,000				29,000-
60		608	MAINT & REP GENERAL	1	97,110			1-	97,110-
		619	SECURITY SERVICES	1	251,825			1-	251,825-
		624	CLEANING SERVICES	2	320,000			2-	320,000-
			SUBTOTAL FOR CNTRCTL SVCS	4	668,935			4-	668,935-
			SUBTOTAL FOR BUDGET CODE 6308	4	697,935			4-	697,935-
BUDGET CODE: 6309 DPM AREA OFFICES									
40		40B	TELEPHONE & OTHER COMMUNICATNS		402,890		402,890		
		402	TELEPHONE & OTHER COMMUNICATNS				99,000		99,000
		414	RENTALS - LAND BLDGS & STRUCTS		2,103,115		2,100,311		2,804-
			SUBTOTAL FOR OTHR SER&CHR		2,506,005		2,602,201		96,196

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				568,000	
		608 MAINT & REP GENERAL			1	17,110	1
		619 SECURITY SERVICES		6,079	1	179,000	1
		SUBTOTAL FOR CNTRCTL SVCS		6,079	2	764,110	2
		SUBTOTAL FOR BUDGET CODE 6309		2,512,084	2	3,366,311	2
		TOTAL FOR DEP COM-HOUSING MGMT & SALES	15	5,082,948	13	5,219,240	2-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 4000 Property Services - TL							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,012,608		1,337,101	324,493
		SUBTOTAL FOR OTHR SER&CHR		1,012,608		1,337,101	324,493
		SUBTOTAL FOR BUDGET CODE 4000		1,012,608		1,337,101	324,493
BUDGET CODE: 6002 WAREHOUSE SUPPLIES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		117,071			117,071-
		SUBTOTAL FOR SUPPLYS&MATL		117,071			117,071-
		SUBTOTAL FOR BUDGET CODE 6002		117,071			117,071-
BUDGET CODE: 6003 Non-Capital In Rem Systems - CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		358,978		1,275,088	916,110
		SUBTOTAL FOR CNTRCTL SVCS		358,978		1,275,088	916,110
		SUBTOTAL FOR BUDGET CODE 6003		358,978		1,275,088	916,110
BUDGET CODE: 6005 IN REM OMO'S							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		347		114,656	114,309
		SUBTOTAL FOR SUPPLYS&MATL		347		114,656	114,309
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				25,274	25,274

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR OTHR SER&CHR								25,274		25,274
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			23,419			508,417		484,998
SUBTOTAL FOR CNTRCTL SVCS								508,417		484,998
SUBTOTAL FOR BUDGET CODE 6005								648,347		624,581
BUDGET CODE: 6007 DELEADING-DPM										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			143,184					143,184-
		117 POSTAGE			5,652					5,652-
SUBTOTAL FOR SUPPLYS&MATL										148,836-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			21,139					21,139-
		302 TELECOMMUNICATIONS EQUIPMENT			21,756					21,756-
		315 OFFICE EQUIPMENT			2,545					2,545-
SUBTOTAL FOR PROPTY&EQUIP										45,440-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			25,000					25,000-
		407 MAINT & REP OF MOTOR VEH EQUIP			20,000					20,000-
		412 RENTALS OF MISC.EQUIP			272,218					272,218-
SUBTOTAL FOR OTHR SER&CHR										317,218-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			10,000					10,000-
		622 TEMPORARY SERVICES	1		26,705				1-	26,705-
		671 TRAINING PRGM CITY EMPLOYEES	2		111,336				2-	111,336-
SUBTOTAL FOR CNTRCTL SVCS					3				3-	148,041-
SUBTOTAL FOR BUDGET CODE 6007					3				3-	659,535-
BUDGET CODE: 6009 IN REM HANDY PERSON										
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS			3,553,282			1,136,189		2,417,093-
SUBTOTAL FOR CNTRCTL SVCS								1,136,189		2,417,093-
SUBTOTAL FOR BUDGET CODE 6009								1,136,189		2,417,093-
BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT										
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS	3		1,377,039	3		348,549		1,028,490-
SUBTOTAL FOR CNTRCTL SVCS					3			348,549		1,028,490-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR BUDGET CODE 6010				3		1,377,039	3		348,549	1,028,490-	
BUDGET CODE: 6011 IN ROM OMOS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			2,941			100,889	97,948	
		100	SUPPLIES + MATERIALS - GENERAL			11,371				11,371-	
SUBTOTAL FOR SUPPLYS&MATL						14,312			100,889	86,577	
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			30				30-	
SUBTOTAL FOR OTHR SER&CHR						30				30-	
60	CNTRCTL SVCS		608 MAINT & REP GENERAL			1,849,690				1,849,690-	
SUBTOTAL FOR CNTRCTL SVCS						1,849,690				1,849,690-	
SUBTOTAL FOR BUDGET CODE 6011						1,864,032			100,889	1,763,143-	
BUDGET CODE: 6016 856-001 SUPPLIES-IC											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			125,000			495,000	370,000	
SUBTOTAL FOR SUPPLYS&MATL						125,000			495,000	370,000	
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL			157,000			157,000		
SUBTOTAL FOR OTHR SER&CHR						157,000			157,000		
SUBTOTAL FOR BUDGET CODE 6016						282,000			652,000	370,000	
BUDGET CODE: 6077 Deleading											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			7,060			143,184	136,124	
SUBTOTAL FOR SUPPLYS&MATL						7,060			143,184	136,124	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL						12,895	12,895	
			315 OFFICE EQUIPMENT						2,545	2,545	
SUBTOTAL FOR PROPTY&EQUIP									15,440	15,440	
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			3,170			1,500	1,670-	
			412 RENTALS OF MISC.EQUIP						177,870	177,870	
SUBTOTAL FOR OTHR SER&CHR						3,170			179,370	176,200	
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP				2		30,000	2	30,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
		622 TEMPORARY SERVICES				1		590,205	1	590,205
		671 TRAINING PRGM CITY EMPLOYEES			1,782	2		151,336	2	149,554
		SUBTOTAL FOR CNTRCTL SVCS			1,782	5		771,541	5	769,759
		SUBTOTAL FOR BUDGET CODE 6077			12,012	5		1,109,535	5	1,097,523
BUDGET CODE: 6081 HOUSING EDUCATION LEAD - City Owned										
10		SUPPLYS&MATL						4,145		4,145
		100 SUPPLIES + MATERIALS - GENERAL						10,000		7,943
		101 PRINTING SUPPLIES			2,057			136		136
		106 MOTOR VEHICLE FUEL						13,022		13,022
		117 POSTAGE						27,303		25,246
		SUBTOTAL FOR SUPPLYS&MATL			2,057					
30		PROPTY&EQUIP						1,000		1,000
		337 BOOKS-OTHER						1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP								
40		OTHR SER&CHR						1,925		1,925
		400 CONTRACTUAL SERVICES-GENERAL						7,209		7,209
		402 TELEPHONE & OTHER COMMUNICATNS						368		368
		412 RENTALS OF MISC.EQUIP						11,025		10,728
		417 ADVERTISING			297			20,527		20,230
		SUBTOTAL FOR OTHR SER&CHR			297					
60		CNTRCTL SVCS			12,486			253,558		241,072
		671 TRAINING PRGM CITY EMPLOYEES			12,486			253,558		241,072
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 6081			14,840			302,388		287,548
BUDGET CODE: 6102 WAREHOUSE SUPPLIES										
10		SUPPLYS&MATL						91,296		87,693
		100 SUPPLIES + MATERIALS - GENERAL			3,603			91,296		87,693
		SUBTOTAL FOR SUPPLYS&MATL			3,603					
		SUBTOTAL FOR BUDGET CODE 6102			3,603			91,296		87,693
BUDGET CODE: 6181 HOUSING EDUCATION LEAD - City Owned										
10		SUPPLYS&MATL						4,145		4,145-
		100 SUPPLIES + MATERIALS - GENERAL						9,000		9,000-
		101 PRINTING SUPPLIES						136		136-
		106 MOTOR VEHICLE FUEL						13,022		13,022-
		117 POSTAGE								

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES			1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL			27,303				27,303-
30 PROPTY&EQUIP		337 BOOKS-OTHER			1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,000				1,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,925				1,925-
		402 TELEPHONE & OTHER COMMUNICATNS			7,209				7,209-
		412 RENTALS OF MISC.EQUIP			368				368-
		417 ADVERTISING			11,025				11,025-
		SUBTOTAL FOR OTHR SER&CHR			20,527				20,527-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES			253,558				253,558-
		SUBTOTAL FOR CNTRCTL SVCS			253,558				253,558-
		SUBTOTAL FOR BUDGET CODE 6181			302,388				302,388-
		BUDGET CODE: 6801 IN REM BOILER REPAIRS							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			8,225			229,947	221,722
		SUBTOTAL FOR CNTRCTL SVCS			8,225			229,947	221,722
		SUBTOTAL FOR BUDGET CODE 6801			8,225			229,947	221,722
		BUDGET CODE: 6802 BOILER REPAIRS							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	10		257,834			10-	257,834-
		SUBTOTAL FOR CNTRCTL SVCS	10		257,834			10-	257,834-
		SUBTOTAL FOR BUDGET CODE 6802	10		257,834			10-	257,834-
		BUDGET CODE: 6809 DRO/DPM CONSOLIDATION							
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS				2		250,000	250,000
		SUBTOTAL FOR CNTRCTL SVCS				2		250,000	250,000
		SUBTOTAL FOR BUDGET CODE 6809				2		250,000	250,000
		BUDGET CODE: 6812 IN REM SECURITY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						140,000	140,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL								140,000
SUBTOTAL FOR BUDGET CODE 6812								140,000
BUDGET CODE: 6814 SECURITY INITIATIVE SEC BOND								
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS		2	616,000		2	616,000
SUBTOTAL FOR CNTRCTL SVCS				2	616,000		2	616,000
SUBTOTAL FOR BUDGET CODE 6814				2	616,000		2	616,000
BUDGET CODE: 6904 SUPPORTED WORK GROUPS-CD								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			370,000			370,000-
		616 COMMUNITY CONSULTANT CONTRACTS		2	1,100,000		2-	1,100,000-
SUBTOTAL FOR CNTRCTL SVCS				2	1,470,000		2-	1,470,000-
SUBTOTAL FOR BUDGET CODE 6904				2	1,470,000		2-	1,470,000-
BUDGET CODE: 6914 SUPPORTED WORK GROUP								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			36,925			36,925-
		616 COMMUNITY CONSULTANT CONTRACTS		2	1,688,750		2	1,688,750
SUBTOTAL FOR CNTRCTL SVCS				2	1,688,750		2	1,651,825
SUBTOTAL FOR BUDGET CODE 6914				2	1,688,750		2	1,651,825
BUDGET CODE: 6955 IN REM ENERGY								
10	SUPPLYS&MATL	109 FUEL OIL			2,205,318			1,011,896-
SUBTOTAL FOR SUPPLYS&MATL					2,205,318			1,011,896-
40	OTHR SER&CHR	423 HEAT LIGHT & POWER			931,859			196,604-
		499 OTHER EXPENSES - GENERAL						3,943,706
SUBTOTAL FOR OTHR SER&CHR					931,859			4,678,961
SUBTOTAL FOR BUDGET CODE 6955					3,137,177			5,872,383
BUDGET CODE: 8007 LEAD								
10	SUPPLYS&MATL	117 POSTAGE			157,758			157,758-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL					157,758				157,758-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	37				37-
			314	OFFICE FURITURE	198				198-
SUBTOTAL FOR PROPTY&EQUIP					235				235-
SUBTOTAL FOR BUDGET CODE 8007					157,993				157,993-
TOTAL FOR PROPERTY MANAGEMENT				18	14,649,308	14		15,798,462	4- 1,149,154
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS									
BUDGET CODE: 6017 COMMUNITY MANAGEMENT PGM									
60		CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES	3	146,934			3- 146,934-
SUBTOTAL FOR CNTRCTL SVCS					3	146,934			3- 146,934-
SUBTOTAL FOR BUDGET CODE 6017					3	146,934			3- 146,934-
BUDGET CODE: 6018 INTERIM LEASE PROGRAM-HOMELESS INITVE.									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		325,363			325,363-
SUBTOTAL FOR CNTRCTL SVCS						325,363			325,363-
SUBTOTAL FOR BUDGET CODE 6018						325,363			325,363-
BUDGET CODE: 6019 INTERIM LEASE PROGRAM									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		110,171			110,171-
			109	FUEL OIL		8,611,557			8,611,557-
SUBTOTAL FOR SUPPLYS&MATL						8,721,728			8,721,728-
40		OTHR SER&CHR	423	HEAT LIGHT & POWER		1,621,737			1,621,737-
SUBTOTAL FOR OTHR SER&CHR						1,621,737			1,621,737-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	6,592,166	10	1,848,000	9 4,744,166-
			608	MAINT & REP GENERAL	28	1,118,660			28- 1,118,660-
			616	COMMUNITY CONSULTANT CONTRACTS	2	1,600,000			2- 1,600,000-
			629	IN REM MAINTENANCE COSTS				250,000	250,000

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			31	9,310,826	10	2,098,000	21- 7,212,826-
SUBTOTAL FOR BUDGET CODE 6019			31	19,654,291	10	2,098,000	21- 17,556,291-
BUDGET CODE: 6027 COMMUNITY MGT PRGM							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		577	3	371,000	3 370,423
SUBTOTAL FOR CNTRCTL SVCS				577	3	371,000	3 370,423
SUBTOTAL FOR BUDGET CODE 6027				577	3	371,000	3 370,423
BUDGET CODE: 6029 TENANT INTERIM LEASE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,047		340,000	333,953
		109 FUEL OIL		600		9,124,117	9,123,517
SUBTOTAL FOR SUPPLYS&MATL				6,647		9,464,117	9,457,470
40 OTHR SER&CHR		423 HEAT LIGHT & POWER				858,605	858,605
SUBTOTAL FOR OTHR SER&CHR						858,605	858,605
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		176,647	1	5,000,000	1 4,823,353
		608 MAINT & REP GENERAL		86,408	28	1,190,000	28 1,103,592
		616 COMMUNITY CONSULTANT CONTRACTS			2	1,600,000	2 1,600,000
		629 IN REM MAINTENANCE COSTS		136,000			136,000-
SUBTOTAL FOR CNTRCTL SVCS				399,055	31	7,790,000	31 7,390,945
SUBTOTAL FOR BUDGET CODE 6029				405,702	31	18,112,722	31 17,707,020
BUDGET CODE: 6030 TIL LEAD							
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL				8,592	8,592
SUBTOTAL FOR SUPPLYS&MATL						8,592	8,592
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				4,680	4,680
SUBTOTAL FOR OTHR SER&CHR						4,680	4,680
SUBTOTAL FOR BUDGET CODE 6030						13,272	13,272
BUDGET CODE: 6130 TIL LEAD							
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		8,592			8,592-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					8,592	8,592-				
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			4,680			4,680-		
SUBTOTAL FOR OTHR SER&CHR					4,680	4,680-				
SUBTOTAL FOR BUDGET CODE 6130					13,272	13,272-				
BUDGET CODE: 6717 NRP SUBSIDY										
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS						250,000	250,000	
SUBTOTAL FOR CNTRCTL SVCS								250,000	250,000	
SUBTOTAL FOR BUDGET CODE 6717								250,000	250,000	
BUDGET CODE: 6727 NRP SUBSIDY										
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			250,000				250,000-	
SUBTOTAL FOR CNTRCTL SVCS					250,000	250,000-				
SUBTOTAL FOR BUDGET CODE 6727					250,000	250,000-				
BUDGET CODE: 7900 HOPE II GRANT										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,145,998				1,145,998-	
SUBTOTAL FOR OTHR SER&CHR					1,145,998	1,145,998-				
SUBTOTAL FOR BUDGET CODE 7900					1,145,998	1,145,998-				
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			34		21,942,137	44		20,844,994	10	1,097,143-
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS										
BUDGET CODE: 6006 ASBESTOS REMOVAL										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,000			1,000		
SUBTOTAL FOR SUPPLYS&MATL					1,000	1,000				
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,000			1,000		
		315 OFFICE EQUIPMENT			1,000			1,000		



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				-----		-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				-----		-----			
SUBTOTAL FOR PROPTY&EQUIP					2,000		2,000		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			185,440			189,500	4,060
		403 OFFICE SERVICES			5,000			5,000	
		412 RENTALS OF MISC.EQUIP			2,500			2,500	
SUBTOTAL FOR OTHR SER&CHR					192,940		197,000		4,060
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 6006					200,940		200,000		940-
BUDGET CODE: 6008 DELEADING-OPM									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			130,000				130,000-
SUBTOTAL FOR CNTRCTL SVCS					130,000				130,000-
SUBTOTAL FOR BUDGET CODE 6008					130,000				130,000-
BUDGET CODE: 6078 IN REM LEAD - Testing									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			555				555-
SUBTOTAL FOR CNTRCTL SVCS					555				555-
SUBTOTAL FOR BUDGET CODE 6078					555				555-
TOTAL FOR MAINTENANCE&FINANCEIAL OPS					331,495		200,000		131,495-
TOTAL FOR HOUSING MANAGEMENT AND SALES				67	42,005,888	71	42,062,696	4	56,808



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

HOUSING MANAGEMENT AND SALES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,076,619	42,005,888	1,544,567	42,062,696	56,808
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,005,888		42,062,696	56,808

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,043,530		3,190,030	146,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		37,816,360		38,872,666	1,056,306
FEDERAL - OTHER		1,145,998			1,145,998-
INTRA-CITY SALES					
TOTAL		42,005,888		42,062,696	56,808

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8940 Local Law 1 of 2004-TL							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,000,000	1,000,000
SUBTOTAL FOR OTHR SER&CHR						1,000,000	1,000,000
SUBTOTAL FOR BUDGET CODE 8940						1,000,000	1,000,000
TOTAL FOR						1,000,000	1,000,000
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: 3008 RENT GUIDLINES BOARD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000			10,000-
		686 PROF SERV OTHER	1	14,000	1	24,000	10,000
SUBTOTAL FOR CNTRCTL SVCS				1	24,000	1	24,000
SUBTOTAL FOR BUDGET CODE 3008				1	24,000	1	24,000
BUDGET CODE: 6101 RENT GUIDLINES BOARD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		487,404		470,200	17,204-
SUBTOTAL FOR CNTRCTL SVCS					487,404	470,200	17,204-
SUBTOTAL FOR BUDGET CODE 6101					487,404	470,200	17,204-
TOTAL FOR FED AFFAIRS & POLICY DEV				1	511,404	1	494,200
RESPONSIBILITY CENTER: 0222 PLANNING							
BUDGET CODE: 5009 DEPT OF ENVIRON.& PROTECT. AGENCY TRAIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		98,464			98,464-
SUBTOTAL FOR SUPPLYS&MATL					98,464		98,464-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		80,000			80,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR					80,000			80,000-
SUBTOTAL FOR BUDGET CODE 5009					178,464			178,464-
BUDGET CODE: 8941 HPD/DOH LEAD OUTREACH								
30	PROPTY&EQUIP	337 BOOKS-OTHER						20,000
SUBTOTAL FOR PROPTY&EQUIP								20,000
40	OTHR SER&CHR	403 OFFICE SERVICES						5,200
SUBTOTAL FOR OTHR SER&CHR								5,200
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP				1		2,600
		608 MAINT & REP GENERAL				1		100
SUBTOTAL FOR CNTRCTL SVCS						2		2,700
SUBTOTAL FOR BUDGET CODE 8941						2		27,900
TOTAL FOR PLANNING					178,464	2		27,900
								150,564-
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP								
BUDGET CODE: 3109 EVAL & COMPLIANCE ADMIN OTPS								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			89			89
SUBTOTAL FOR SUPPLYS&MATL					89			89
SUBTOTAL FOR BUDGET CODE 3109					89			89
BUDGET CODE: 3111 COMMUNITY LAW OFFICE								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			350,000			200,000
SUBTOTAL FOR CNTRCTL SVCS					350,000			200,000
SUBTOTAL FOR BUDGET CODE 3111					350,000			200,000
								150,000-
BUDGET CODE: 3112 ANTI-EVIC-LEGAL SERVICES								
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			2,500,002			2,500,000
								2-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				2,500,002		2,500,000	2-
SUBTOTAL FOR BUDGET CODE 3112				2,500,002		2,500,000	2-
BUDGET CODE: 3119 EVAL&COMPLIANCE ADMIN OTPS							
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		240		240	
SUBTOTAL FOR SUPPLYS&MATL				240		240	
SUBTOTAL FOR BUDGET CODE 3119				240		240	
BUDGET CODE: 6297 7A FINANCIAL ASSISTANCE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		915,527		700,000	215,527-
SUBTOTAL FOR CNTRCTL SVCS				915,527		700,000	215,527-
SUBTOTAL FOR BUDGET CODE 6297				915,527		700,000	215,527-
BUDGET CODE: 6299 7A FINANCIAL ASSISTANCE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		206,666			206,666-
SUBTOTAL FOR CNTRCTL SVCS				206,666			206,666-
SUBTOTAL FOR BUDGET CODE 6299				206,666			206,666-
BUDGET CODE: 8119 EVAL&COMPLIANCE ADMIN OTPS							
10 SUPPLYS&MATL		117 POSTAGE		125,000		75,000	50,000-
SUBTOTAL FOR SUPPLYS&MATL				125,000		75,000	50,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	904,923	1	825,000	79,923-
SUBTOTAL FOR CNTRCTL SVCS			1	904,923	1	825,000	79,923-
SUBTOTAL FOR BUDGET CODE 8119			1	1,029,923	1	900,000	129,923-
BUDGET CODE: 8156 OWNERSHIP TRANSFER							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		125,000		125,000	
SUBTOTAL FOR OTHR SER&CHR				125,000		125,000	
SUBTOTAL FOR BUDGET CODE 8156				125,000		125,000	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			1		5,127,447	1		4,425,329	702,118-
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION									
BUDGET CODE: 3009 RHM DEP COMM ADMIN OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			106,731			86,473	20,258-
		106 MOTOR VEHICLE FUEL			91,075			53,928	37,147-
		117 POSTAGE			10,552			50,552	40,000
SUBTOTAL FOR SUPPLYS&MATL					208,358			190,953	17,405-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			408			9,062	8,654
		314 OFFICE FURITURE			4,600				4,600-
		315 OFFICE EQUIPMENT			8,429			28,495	20,066
SUBTOTAL FOR PROPTY&EQUIP					13,437			37,557	24,120
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS							
	858001	40B TELEPHONE & OTHER COMMUNICATNS			352,394			352,394	
	856001	40X CONTRACTUAL SERVICES-GENERAL			12,500				12,500-
		402 TELEPHONE & OTHER COMMUNICATNS			9,336			9,336	
		403 OFFICE SERVICES			4,000				4,000-
		412 RENTALS OF MISC.EQUIP			5,970			91,480	85,510
		417 ADVERTISING						24,240	24,240
		427 DATA PROCESSING SERVICES						50,358	50,358
		452 NON OVERNIGHT TRVL EXP-SPECIAL			144,725			9,725	135,000-
SUBTOTAL FOR OTHR SER&CHR					528,925			537,533	8,608
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		23,180	1		34,911	11,731
		622 TEMPORARY SERVICES	1		14,000	1		40,777	26,777
		624 CLEANING SERVICES				1		37,250	37,250
		686 PROF SERV OTHER				1		3,795	3,795
SUBTOTAL FOR CNTRCTL SVCS			2		37,180	4		116,733	79,553
SUBTOTAL FOR BUDGET CODE 3009			2		787,900	4		882,776	94,876
BUDGET CODE: 3219 Housing Resources OTPS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			200,000			350,000	150,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					200,000			350,000	150,000
SUBTOTAL FOR BUDGET CODE 3219					200,000			350,000	150,000
BUDGET CODE: 6100 YOUTH TRAINING PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8,000			8,000	
SUBTOTAL FOR SUPPLYS&MATL					8,000			8,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		53,438	1		53,438	
SUBTOTAL FOR CNTRCTL SVCS					53,438	1		53,438	
SUBTOTAL FOR BUDGET CODE 6100					61,438	1		61,438	
BUDGET CODE: 8530 COUNCIL CODE INITIATIVE									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						71,632	71,632
SUBTOTAL FOR PROPTY&EQUIP								71,632	71,632
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		14,525	1		14,525	
		608 MAINT & REP GENERAL			71,632				71,632-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,200	1		1,200	
SUBTOTAL FOR CNTRCTL SVCS					87,357	2		15,725	71,632-
SUBTOTAL FOR BUDGET CODE 8530					87,357	2		87,357	
BUDGET CODE: 8942 CODE LEAD OUTREACH CHILD HEALTH INIT.									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			9,000			9,000	
		117 POSTAGE						6,912	6,912
SUBTOTAL FOR SUPPLYS&MATL					9,000			15,912	6,912
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			30,720				30,720-
		403 OFFICE SERVICES						5,165	5,165
		417 ADVERTISING			4,397				4,397-
SUBTOTAL FOR OTHR SER&CHR					35,117			5,165	29,952-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES				1		23,040	23,040
SUBTOTAL FOR CNTRCTL SVCS						1		23,040	23,040
SUBTOTAL FOR BUDGET CODE 8942					44,117	1		44,117	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR DEP COM-HOUSING PRESERVATION			5	1,180,812	8	1,425,688	3 244,876
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: 3117 EMERGENCY VACATE GRANT FED							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		154,233		154,233	
SUBTOTAL FOR SUPPLYS&MATL				154,233		154,233	
SUBTOTAL FOR BUDGET CODE 3117				154,233		154,233	
BUDGET CODE: 3118 EMERGENCY VACATE GRANT ST							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		106,661		106,661	
SUBTOTAL FOR SUPPLYS&MATL				106,661		106,661	
SUBTOTAL FOR BUDGET CODE 3118				106,661		106,661	
BUDGET CODE: 3130 CODE ENFORCEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,091		27,091	
SUBTOTAL FOR SUPPLYS&MATL				27,091		27,091	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		30,000			30,000-
SUBTOTAL FOR CNTRCTL SVCS				30,000			30,000-
SUBTOTAL FOR BUDGET CODE 3130				57,091		27,091	30,000-
BUDGET CODE: 3132 FEDCAP - NON LEAD							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		200,000		200,000	
SUBTOTAL FOR CNTRCTL SVCS				200,000		200,000	
SUBTOTAL FOR BUDGET CODE 3132				200,000		200,000	
BUDGET CODE: 3209 CODE ENFORCEMENT ADMIN OTPS							
10 SUPPLYS&MATL		001 10X SUPPLIES + MATERIALS - GENERAL					

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
	856001	10X SUPPLIES + MATERIALS - GENERAL			2,239			2,239	
		SUBTOTAL FOR SUPPLYS&MATL			2,239			2,239	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL						44,541	44,541
		SUBTOTAL FOR PROPTY&EQUIP						44,541	44,541
60		CNTRCTL SVCS							
	607	MAINT & REP MOTOR VEH EQUIP				1		14,525	14,525
	612	OFFICE EQUIPMENT MAINTENANCE				1		1,200	1,200
	616	COMMUNITY CONSULTANT CONTRACTS			3,117				3,117-
		SUBTOTAL FOR CNTRCTL SVCS			3,117	2		15,725	12,608
		SUBTOTAL FOR BUDGET CODE 3209			5,356	2		62,505	57,149
		BUDGET CODE: 6175 ERP LEAD TEST							
60		CNTRCTL SVCS			400,000			371,360	28,640-
	600	CONTRACTUAL SERVICES GENERAL			400,000			371,360	28,640-
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 6175			400,000			371,360	28,640-
		BUDGET CODE: 6179 CODE ENFORCEMENT							
10		SUPPLYS&MATL			79,624			78,734	890-
	100	SUPPLIES + MATERIALS - GENERAL			79,624			78,734	890-
		SUBTOTAL FOR SUPPLYS&MATL							
40		OTHR SER&CHR							
	452	NON OVERNIGHT TRVL EXP-SPECIAL			20,000				20,000-
	454	OVERNIGHT TRVL EXP-SPECIAL			1,200				1,200-
		SUBTOTAL FOR OTHR SER&CHR			21,200				21,200-
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL			807,443				807,443-
	622	TEMPORARY SERVICES			70,000				70,000-
		SUBTOTAL FOR CNTRCTL SVCS			877,443				877,443-
		SUBTOTAL FOR BUDGET CODE 6179			978,267			78,734	899,533-
		BUDGET CODE: 6271 ERP - PROJECT OPEN HOUSE							
60		CNTRCTL SVCS			125,000				125,000-
	608	MAINT & REP GENERAL			125,000				125,000-
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 6271			125,000				125,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			27,065			242,250	215,185
		SUBTOTAL FOR SUPPLYS&MATL			27,065			242,250	215,185
40		OTHR SER&CHR 856001 406 MAINT & REP OF MOTOR VEH EQUIP			110,000				110,000-
		412 RENTALS OF MISC.EQUIP			5,890			65,000	59,110
		SUBTOTAL FOR OTHR SER&CHR			115,890			65,000	50,890-
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP				1		20,000	20,000
		608 MAINT & REP GENERAL			114,559	12		7,533,526	7,418,967
		SUBTOTAL FOR CNTRCTL SVCS			114,559	13		7,553,526	7,438,967
		SUBTOTAL FOR BUDGET CODE 6272			257,514	13		7,860,776	7,603,262
BUDGET CODE: 6275 ERP DELEADING CD									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			669,998				669,998-
		106 MOTOR VEHICLE FUEL			30,000				30,000-
		117 POSTAGE			13,188				13,188-
		SUBTOTAL FOR SUPPLYS&MATL			713,186				713,186-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			129,234				129,234-
		302 TELECOMMUNICATIONS EQUIPMENT			50,768				50,768-
		SUBTOTAL FOR PROPTY&EQUIP			180,002				180,002-
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS			25,000				25,000-
		407 MAINT & REP OF MOTOR VEH EQUIP			100,000				100,000-
		412 RENTALS OF MISC.EQUIP			236,812				236,812-
		SUBTOTAL FOR OTHR SER&CHR			361,812				361,812-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1	7,687,722				7,687,722-
		608 MAINT & REP GENERAL		4	532,093				532,093-
		622 TEMPORARY SERVICES			229,511				229,511-
		671 TRAINING PRGM CITY EMPLOYEES		1	572,000				572,000-
		SUBTOTAL FOR CNTRCTL SVCS		6	9,021,326				9,021,326-
		SUBTOTAL FOR BUDGET CODE 6275		6	10,276,326				10,276,326-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
BUDGET CODE: 6276 ERP DELEADING										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5		272,000				5-	272,000-
		SUBTOTAL FOR CNTRCTL SVCS	5		272,000				5-	272,000-
		SUBTOTAL FOR BUDGET CODE 6276	5		272,000				5-	272,000-
BUDGET CODE: 6278 ERP										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			162,060					162,060-
		SUBTOTAL FOR SUPPLYS&MATL			162,060					162,060-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			30,000					30,000-
		SUBTOTAL FOR PROPTY&EQUIP			30,000					30,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			100,000					100,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			150,000					150,000-
		SUBTOTAL FOR OTHR SER&CHR			250,000					250,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	12		6,754,276				12-	6,754,276-
		SUBTOTAL FOR CNTRCTL SVCS	12		6,754,276				12-	6,754,276-
		SUBTOTAL FOR BUDGET CODE 6278	12		7,196,336				12-	7,196,336-
BUDGET CODE: 6279 CODE										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						300,000		300,000
		SUBTOTAL FOR CNTRCTL SVCS						300,000		300,000
		SUBTOTAL FOR BUDGET CODE 6279						300,000		300,000
BUDGET CODE: 6280 UTILITIES										
10	SUPPLYS&MATL	109 FUEL OIL			1,712,967			875,000		837,967-
		SUBTOTAL FOR SUPPLYS&MATL			1,712,967			875,000		837,967-
40	OTHR SER&CHR	423 HEAT LIGHT & POWER			2,128,000			1,718,000		410,000-
		SUBTOTAL FOR OTHR SER&CHR			2,128,000			1,718,000		410,000-
		SUBTOTAL FOR BUDGET CODE 6280			3,840,967			2,593,000		1,247,967-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6282 ERP HANDY MEN							
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS	14	1,871,178	14	2,826,178	955,000
SUBTOTAL FOR CNTRCTL SVCS			14	1,871,178	14	2,826,178	955,000
SUBTOTAL FOR BUDGET CODE 6282			14	1,871,178	14	2,826,178	955,000
BUDGET CODE: 6285 ERP DELEADING CD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,047		670,000	647,953
		106 MOTOR VEHICLE FUEL				30,000	30,000
SUBTOTAL FOR SUPPLYS&MATL				22,047		700,000	677,953
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				180,000	180,000
SUBTOTAL FOR PROPTY&EQUIP						180,000	180,000
40 OTHR SER&CHR 856001		40G MAINT & REP OF MOTOR VEH EQUIP		100,000			100,000-
		402 TELEPHONE & OTHER COMMUNICATNS		11,917			11,917-
		412 RENTALS OF MISC.EQUIP		19,980		60,000	40,020
SUBTOTAL FOR OTHR SER&CHR				131,897		60,000	71,897-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		748,288	1	8,164,429	7,416,141
		608 MAINT & REP GENERAL		8,884	4	108,093	99,209
		622 TEMPORARY SERVICES				273,151	273,151
		671 TRAINING PRGM CITY EMPLOYEES		4,188	1	322,000	317,812
SUBTOTAL FOR CNTRCTL SVCS				761,360	6	8,867,673	8,106,313
SUBTOTAL FOR BUDGET CODE 6285				915,304	6	9,807,673	8,892,369
BUDGET CODE: 6287 ERP LEAD TEST							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,526	5	172,000	160,474
SUBTOTAL FOR CNTRCTL SVCS				11,526	5	172,000	160,474
SUBTOTAL FOR BUDGET CODE 6287				11,526	5	172,000	160,474
BUDGET CODE: 6474 25/45 SUTTON PLACE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,476,707			4,476,707-
SUBTOTAL FOR CNTRCTL SVCS				4,476,707			4,476,707-
SUBTOTAL FOR BUDGET CODE 6474				4,476,707			4,476,707-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6923 HPD SHELTERS-CD							
40	OTHR	SER&CHR 499 OTHER EXPENSES - GENERAL				2,188,674	2,188,674
		SUBTOTAL FOR OTHR SER&CHR				2,188,674	2,188,674
60	CNTRCTL	SVCS 616 COMMUNITY CONSULTANT CONTRACTS		2,677,040		500,000	2,177,040-
		SUBTOTAL FOR CNTRCTL SVCS		2,677,040		500,000	2,177,040-
		SUBTOTAL FOR BUDGET CODE 6923		2,677,040		2,688,674	11,634
BUDGET CODE: 8005 ERP AOTPS LEAD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,660			4,660-
		SUBTOTAL FOR SUPPLYS&MATL		4,660			4,660-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		270,000			270,000-
		314 OFFICE FURITURE		13,042			13,042-
		SUBTOTAL FOR PROPTY&EQUIP		283,042			283,042-
		SUBTOTAL FOR BUDGET CODE 8005		287,702			287,702-
BUDGET CODE: 8900 Emergency Housing Initiative: TL							
40	OTHR	SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		165,000			165,000-
		SUBTOTAL FOR OTHR SER&CHR		165,000			165,000-
		SUBTOTAL FOR BUDGET CODE 8900		165,000			165,000-
BUDGET CODE: 8923 HPD SHELTERS: TL							
60	CNTRCTL	SVCS 616 COMMUNITY CONSULTANT CONTRACTS	5	4,967,248			5- 4,967,248-
		SUBTOTAL FOR CNTRCTL SVCS	5	4,967,248			5- 4,967,248-
		SUBTOTAL FOR BUDGET CODE 8923	5	4,967,248			5- 4,967,248-
BUDGET CODE: 8924 HPD SHELTERS-IC							
60	CNTRCTL	SVCS 616 COMMUNITY CONSULTANT CONTRACTS	1	3,589,465	1	3,589,465	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,589,465	1	3,589,465	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8924			1	3,589,465	1	3,589,465		
BUDGET CODE: 8925 HPD HOTELS: TL								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,097,244				1,097,244-
SUBTOTAL FOR CNTRCTL SVCS				1,097,244				1,097,244-
SUBTOTAL FOR BUDGET CODE 8925				1,097,244				1,097,244-
BUDGET CODE: 8926 HPD HOTELS-IC								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	2,349,511	1	2,349,511		
SUBTOTAL FOR CNTRCTL SVCS			1	2,349,511	1	2,349,511		
SUBTOTAL FOR BUDGET CODE 8926			1	2,349,511	1	2,349,511		
BUDGET CODE: 8927 HPD HOTELS:AMERICAN RED CROSS: TL								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		805,594		490,594		315,000-
SUBTOTAL FOR CNTRCTL SVCS				805,594		490,594		315,000-
SUBTOTAL FOR BUDGET CODE 8927				805,594		490,594		315,000-
BUDGET CODE: 8928 AMERICAN RED CROSS-IC								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		2,420,012		2,420,012		
SUBTOTAL FOR CNTRCTL SVCS				2,420,012		2,420,012		
SUBTOTAL FOR BUDGET CODE 8928				2,420,012		2,420,012		
BUDGET CODE: 8929 RELOCATION MISC								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		660,000				660,000-
SUBTOTAL FOR CNTRCTL SVCS				660,000				660,000-
SUBTOTAL FOR BUDGET CODE 8929				660,000				660,000-
BUDGET CODE: 8943 DOH/HPD - LEAD OUTREACH								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,905				6,905-
SUBTOTAL FOR SUPPLYS&MATL				6,905				6,905-



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,095				3,095-
SUBTOTAL FOR OTHR SER&CHR				3,095				3,095-
SUBTOTAL FOR BUDGET CODE 8943				10,000				10,000-
BUDGET CODE: 8969 RELOCATION MISC								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			3	175,000	3	175,000
SUBTOTAL FOR CNTRCTL SVCS					3	175,000	3	175,000
SUBTOTAL FOR BUDGET CODE 8969					3	175,000	3	175,000
BUDGET CODE: 8975 HOTELS VAC TL								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				150,000		150,000
SUBTOTAL FOR OTHR SER&CHR						150,000		150,000
SUBTOTAL FOR BUDGET CODE 8975						150,000		150,000
BUDGET CODE: 8980 HPD SHELTERS: TL								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				3,562,064		3,562,064
SUBTOTAL FOR CNTRCTL SVCS						3,562,064		3,562,064
SUBTOTAL FOR BUDGET CODE 8980						3,562,064		3,562,064
BUDGET CODE: 8994 HOTELS TL								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			2	150,428	2	150,428
SUBTOTAL FOR CNTRCTL SVCS					2	150,428	2	150,428
SUBTOTAL FOR BUDGET CODE 8994					2	150,428	2	150,428
TOTAL FOR OHP-CODE ENFORCEMENT			44	50,173,282	47	40,135,959	3	10,037,323-

RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6115 DOE Sheds & Stab. Slum & Blight Area CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				100,000	100,000
SUBTOTAL FOR CNTRCTL SVCS						100,000	100,000
SUBTOTAL FOR BUDGET CODE 6115						100,000	100,000
BUDGET CODE: 6116 DOE Shed & Stab. Low Mod Area							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				100,000	100,000
SUBTOTAL FOR CNTRCTL SVCS						100,000	100,000
SUBTOTAL FOR BUDGET CODE 6116						100,000	100,000
BUDGET CODE: 6125 DOE Sheds & Stab. Slum & Blight Area CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS					100,000		100,000-
SUBTOTAL FOR BUDGET CODE 6125					100,000		100,000-
BUDGET CODE: 6126 DOE Shed & Stab. Low Mod Area							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS					100,000		100,000-
SUBTOTAL FOR BUDGET CODE 6126					100,000		100,000-
BUDGET CODE: 6408 SEAL UPS-PRIVATE-CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS					100,000		100,000-
SUBTOTAL FOR BUDGET CODE 6408					100,000		100,000-
BUDGET CODE: 6409 SEAL UPS-CITY-CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	440,000		1-	440,000-
SUBTOTAL FOR CNTRCTL SVCS				1	440,000		440,000-
SUBTOTAL FOR BUDGET CODE 6409				1	440,000		440,000-



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 6509 SEAL-UPS CITY CD									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			8,949	1		890,000	1
SUBTOTAL FOR CNTRCTL SVCS					8,949	1		890,000	1
SUBTOTAL FOR BUDGET CODE 6509					8,949	1		890,000	1
BUDGET CODE: 6615 DOE Demolition Slum & Blight Area CD									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			49,845			2,110,000	
SUBTOTAL FOR CNTRCTL SVCS					49,845			2,110,000	
SUBTOTAL FOR BUDGET CODE 6615					49,845			2,110,000	
BUDGET CODE: 6616 DOE Demolition Slum & Blight Spot CD									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			45,359			940,000	
SUBTOTAL FOR CNTRCTL SVCS					45,359			940,000	
SUBTOTAL FOR BUDGET CODE 6616					45,359			940,000	
BUDGET CODE: 6625 DOE Demolition Slum & Blight Area CD									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,221,740				
SUBTOTAL FOR CNTRCTL SVCS					1,221,740				
SUBTOTAL FOR BUDGET CODE 6625					1,221,740				
BUDGET CODE: 6626 DOE Demolition Slum & Blight Spot CD									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,758,260				
SUBTOTAL FOR CNTRCTL SVCS					2,758,260				
SUBTOTAL FOR BUDGET CODE 6626					2,758,260				
BUDGET CODE: 8409 SEAL-UP CITY FUNDS									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		85,600	1		210,600	
SUBTOTAL FOR CNTRCTL SVCS			1		85,600	1		210,600	
SUBTOTAL FOR BUDGET CODE 8409			1		85,600	1		210,600	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8609 Demolition - City TL							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		891,000		766,000	125,000-
	SUBTOTAL FOR CNTRCTL SVCS			891,000		766,000	125,000-
	SUBTOTAL FOR BUDGET CODE 8609			891,000		766,000	125,000-
TOTAL FOR DEMOLITION & SEALING			2	5,800,753	2	5,116,600	684,153-
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP							
BUDGET CODE: 6001 HSG VAC SURVEY							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,233,227		3,872,000	638,773
	SUBTOTAL FOR OTHR SER&CHR			3,233,227		3,872,000	638,773
	SUBTOTAL FOR BUDGET CODE 6001			3,233,227		3,872,000	638,773
TOTAL FOR HOUSING VACANCY SURVEY IN OHP				3,233,227		3,872,000	638,773
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 6940 HOUSING EDUCATION LEAD - PRIVATE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
		101 PRINTING SUPPLIES		2,500			2,500-
		106 MOTOR VEHICLE FUEL		317			317-
		117 POSTAGE		2,500			2,500-
		199 DATA PROCESSING SUPPLIES		500			500-
	SUBTOTAL FOR SUPPLYS&MATL			7,817			7,817-
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,000			1,000-
	SUBTOTAL FOR PROPTY&EQUIP			1,000			1,000-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		65,000			65,000-
		400 CONTRACTUAL SERVICES-GENERAL		10,000			10,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS			858				858-
		412 RENTALS OF MISC.EQUIP			1,000				1,000-
		417 ADVERTISING			60,000				60,000-
		SUBTOTAL FOR OTHR SER&CHR			136,858				136,858-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES			559,896				559,896-
		SUBTOTAL FOR CNTRCTL SVCS			559,896				559,896-
		SUBTOTAL FOR BUDGET CODE 6940			705,571				705,571-
BUDGET CODE: 6941 HOUSING EDUCATION LEAD - PRIVATE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL						2,500	2,500
		101 PRINTING SUPPLIES			3,141			2,500	641-
		106 MOTOR VEHICLE FUEL						317	317
		117 POSTAGE						2,500	2,500
		SUBTOTAL FOR SUPPLYS&MATL			3,141			7,817	4,676
30		PROPTY&EQUIP 337 BOOKS-OTHER						1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP						1,000	1,000
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL						10,000	10,000
		402 TELEPHONE & OTHER COMMUNICATNS						858	858
		412 RENTALS OF MISC.EQUIP			324			1,000	676
		417 ADVERTISING			693			60,000	59,307
		SUBTOTAL FOR OTHR SER&CHR			1,017			71,858	70,841
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES			28,094			124,896	96,802
		SUBTOTAL FOR CNTRCTL SVCS			28,094			124,896	96,802
		SUBTOTAL FOR BUDGET CODE 6941			32,252			205,571	173,319
BUDGET CODE: 8006 HOUSING EDUCATION LEAD - TL									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			175,155				175,155-
		117 POSTAGE			202,755				202,755-
		SUBTOTAL FOR SUPPLYS&MATL			377,910				377,910-
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT			15,000				15,000-
		SUBTOTAL FOR PROPTY&EQUIP			15,000				15,000-



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			57,245				57,245-
			417 ADVERTISING			10,005				10,005-
			SUBTOTAL FOR OTHR SER&CHR			67,250				67,250-
			SUBTOTAL FOR BUDGET CODE 8006			460,160				460,160-
			TOTAL FOR PROPERTY MANAGEMENT			1,197,983			205,571	992,412-
			TOTAL FOR OFFICE OF HOUSING PRESERVATION		53	67,403,372		61	56,703,247	8 10,700,125-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	642,222	67,403,372	354,722	56,703,247	10,700,125-
FINANCIAL PLAN SAVINGS				500,000	500,000
APPROPRIATION		67,403,372		57,203,247	10,200,125-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,830,623		12,435,761	2,394,862-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		106,661		106,661	
FEDERAL - C.D.		43,639,403		36,147,604	7,491,799-
FEDERAL - OTHER		154,233		154,233	
INTRA-CITY SALES		8,672,452		8,358,988	313,464-
TOTAL		67,403,372		57,203,247	10,200,125-



ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,753	133,437,065	2,757	134,292,799	855,734
FINANCIAL PLAN SAVINGS	34	749,826	53	3,640,503	2,890,677
APPROPRIATION	2,787	134,186,891	2,810	137,933,302	3,746,411

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	36,526,299	39,531,785	3,005,486
OTHER CATEGORICAL		409,606	409,606
CAPITAL FUNDS - I.F.A.	12,995,036	14,495,036	1,500,000
STATE	786,191	786,191	
FEDERAL - C.D.	63,143,645	63,672,805	529,160
FEDERAL - OTHER	20,277,740	18,585,995	1,691,745-
INTRA-CITY SALES	457,980	451,884	6,096-
TOTAL	134,186,891	137,933,302	3,746,411
OTPS MEMO AMOUNTS			

**ADOPTED BUDGET- FY07
AGENCY SUMMARY**

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,276,584	452,734,940	3,585,331	356,455,592	96,279,348-
FINANCIAL PLAN SAVINGS				2,151,000	2,151,000
APPROPRIATION		452,734,940		358,606,592	94,128,348-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		32,625,612		31,340,563	1,285,049-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		106,661		106,661	
FEDERAL - C.D.		88,328,244		82,909,182	5,419,062-
FEDERAL - OTHER		322,398,561		235,326,788	87,071,773-
INTRA-CITY SALES		9,275,862		8,923,398	352,464-
TOTAL		452,734,940		358,606,592	94,128,348-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

MODIFIED FY06 - 06/30/06			ADOPTED BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,753	133,437,065	2,757	134,292,799	855,734
FINANCIAL PLAN SAVINGS	34	749,826	53	3,640,503	2,890,677
APPROPRIATION	2,787	134,186,891	2,810	137,933,302	3,746,411
OTPS					
TOTALS FOR OPERATING BUDGET		452,734,940		356,455,592	96,279,348-
FINANCIAL PLAN SAVINGS				2,151,000	2,151,000
APPROPRIATION		452,734,940		358,606,592	94,128,348-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,753	586,172,005	2,757	490,748,391	95,423,614-
FINANCIAL PLAN SAVINGS	34	749,826	53	5,791,503	5,041,677
APPROPRIATION	2,787	586,921,831	2,810	496,539,894	90,381,937-
FUNDING					
CITY		69,151,911		70,872,348	1,720,437
OTHER CATEGORICAL				409,606	409,606
CAPITAL FUNDS - I.F.A.		12,995,036		14,495,036	1,500,000
STATE		892,852		892,852	
FEDERAL - C.D.		151,471,889		146,581,987	4,889,902-
FEDERAL - OTHER		342,676,301		253,912,783	88,763,518-
INTRA-CITY SALES		9,733,842		9,375,282	358,560-
TOTAL FUNDING		586,921,831		496,539,894	90,381,937-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5026 Building Services Inspection Unit (BSIU)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,508,650	20	716,630	792,020-
SUBTOTAL FOR F/T SALARIED			20	1,508,650	20	716,630	792,020-
03 UNSALARIED		031 UNSALARIED		319		319	
SUBTOTAL FOR UNSALARIED				319		319	
SUBTOTAL FOR BUDGET CODE 5026			20	1,508,969	20	716,949	792,020-
BUDGET CODE: 5051 Unsafe Buildings							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7	326,779	326,779
SUBTOTAL FOR F/T SALARIED			7		7	326,779	326,779
SUBTOTAL FOR BUDGET CODE 5051			7		7	326,779	326,779
BUDGET CODE: 5102 Safety & Emergency Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	971,049	16	945,365	25,684-
SUBTOTAL FOR F/T SALARIED			16	971,049	16	945,365	25,684-
SUBTOTAL FOR BUDGET CODE 5102			16	971,049	16	945,365	25,684-
BUDGET CODE: 5103 AC Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3	174,319	174,319
SUBTOTAL FOR F/T SALARIED			3		3	174,319	174,319
SUBTOTAL FOR BUDGET CODE 5103			3		3	174,319	174,319
BUDGET CODE: 5104 BIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		108,701		2,213	106,488-
SUBTOTAL FOR F/T SALARIED				108,701		2,213	106,488-
SUBTOTAL FOR BUDGET CODE 5104				108,701		2,213	106,488-
BUDGET CODE: 5108 Facade							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	2,585	3	182,297		179,712
SUBTOTAL FOR F/T SALARIED			3	2,585	3	182,297		179,712
SUBTOTAL FOR BUDGET CODE 5108			3	2,585	3	182,297		179,712
BUDGET CODE: 5109 Quality of Life-Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2	78,436		78,436
SUBTOTAL FOR F/T SALARIED			2		2	78,436		78,436
SUBTOTAL FOR BUDGET CODE 5109			2		2	78,436		78,436
BUDGET CODE: 5113 Program Management & Analysis (PMA)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	562,011	9	465,517		96,494-
SUBTOTAL FOR F/T SALARIED			9	562,011	9	465,517		96,494-
SUBTOTAL FOR BUDGET CODE 5113			9	562,011	9	465,517		96,494-
BUDGET CODE: 5124 QA/Central Plumbing Inpsections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	273,925	4	208,852	1	65,073-
SUBTOTAL FOR F/T SALARIED			3	273,925	4	208,852	1	65,073-
SUBTOTAL FOR BUDGET CODE 5124			3	273,925	4	208,852	1	65,073-
BUDGET CODE: 5148 QA/Central Construction Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	167,623	9	393,312		225,689
SUBTOTAL FOR F/T SALARIED			9	167,623	9	393,312		225,689
SUBTOTAL FOR BUDGET CODE 5148			9	167,623	9	393,312		225,689
BUDGET CODE: 5201 Contracts and Purchasing Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	392,161	6	339,282		52,879-
SUBTOTAL FOR F/T SALARIED			6	392,161	6	339,282		52,879-
SUBTOTAL FOR BUDGET CODE 5201			6	392,161	6	339,282		52,879-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5301 Strategic Planning/Customer Service							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	365,143	20	957,119	591,976
SUBTOTAL FOR F/T SALARIED			20	365,143	20	957,119	591,976
03 UNSALARIED		031 UNSALARIED		520		520	
SUBTOTAL FOR UNSALARIED				520		520	
SUBTOTAL FOR BUDGET CODE 5301			20	365,663	20	957,639	591,976
TOTAL FOR			98	4,352,687	99	4,790,960	1 438,273
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES							
BUDGET CODE: 5000 Office of the Commissioner/Intergov							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,288,018	19	1,339,023	51,005
SUBTOTAL FOR F/T SALARIED			19	1,288,018	19	1,339,023	51,005
SUBTOTAL FOR BUDGET CODE 5000			19	1,288,018	19	1,339,023	51,005
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,182,498	14	731,691	450,807-
SUBTOTAL FOR F/T SALARIED			14	1,182,498	14	731,691	450,807-
03 UNSALARIED		031 UNSALARIED		414		206	208-
SUBTOTAL FOR UNSALARIED				414		206	208-
SUBTOTAL FOR BUDGET CODE 5025			14	1,182,912	14	731,897	451,015-
BUDGET CODE: 5050 General Counsel/Legal Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	712,497	13	939,766	227,269
SUBTOTAL FOR F/T SALARIED			13	712,497	13	939,766	227,269
SUBTOTAL FOR BUDGET CODE 5050			13	712,497	13	939,766	227,269
BUDGET CODE: 5112 Administrative Enforcement Unit (AEU)							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,915,426	43	2,391,038		12	475,612
		SUBTOTAL FOR F/T SALARIED	31	1,915,426	43	2,391,038		12	475,612
03 UNSALARIED		031 UNSALARIED		32,269		2,271			29,998-
		SUBTOTAL FOR UNSALARIED		32,269		2,271			29,998-
04 ADD GRS PAY		047 OVERTIME		70,002					70,002-
		SUBTOTAL FOR ADD GRS PAY		70,002					70,002-
		SUBTOTAL FOR BUDGET CODE 5112	31	2,017,697	43	2,393,309		12	375,612
		TOTAL FOR EXECUTIVE OFFICES	77	5,201,124	89	5,403,995		12	202,871
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL									
BUDGET CODE: 5100 DC-Technical Affaris/TCU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	5,958,514	32	1,639,205			4,319,309-
		SUBTOTAL FOR F/T SALARIED	32	5,958,514	32	1,639,205			4,319,309-
03 UNSALARIED		031 UNSALARIED				413,134			413,134
		SUBTOTAL FOR UNSALARIED				413,134			413,134
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,757		68,757			
		042 LONGEVITY DIFFERENTIAL		883,640		883,640			
		043 SHIFT DIFFERENTIAL		27,427		57,427			30,000
		047 OVERTIME		108,883		1,799,555			1,690,672
		SUBTOTAL FOR ADD GRS PAY		1,088,707		2,809,379			1,720,672
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				2,511,000			2,511,000
		SUBTOTAL FOR AMT TO SCHED				2,511,000			2,511,000
		SUBTOTAL FOR BUDGET CODE 5100	32	7,047,221	32	7,372,718			325,497
BUDGET CODE: 5101 Permit Renewal/ARA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	721,216	12	425,923			295,293-
		SUBTOTAL FOR F/T SALARIED	12	721,216	12	425,923			295,293-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		356		356		
		SUBTOTAL FOR UNSALARIED		356		356		
		SUBTOTAL FOR BUDGET CODE 5101	12	721,572	12	426,279		295,293-
BUDGET CODE: 5105 SPIT Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	287,816	13	679,789		391,973
		SUBTOTAL FOR F/T SALARIED	13	287,816	13	679,789		391,973
		SUBTOTAL FOR BUDGET CODE 5105	13	287,816	13	679,789		391,973
BUDGET CODE: 5106 SPIT Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,251,611	5	228,303		1,023,308-
		SUBTOTAL FOR F/T SALARIED	5	1,251,611	5	228,303		1,023,308-
03 UNSALARIED		031 UNSALARIED		205		205		
		SUBTOTAL FOR UNSALARIED		205		205		
		SUBTOTAL FOR BUDGET CODE 5106	5	1,251,816	5	228,508		1,023,308-
BUDGET CODE: 5121 BEST Squad								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	438,178	26	1,110,358		672,180
		SUBTOTAL FOR F/T SALARIED	26	438,178	26	1,110,358		672,180
		SUBTOTAL FOR BUDGET CODE 5121	26	438,178	26	1,110,358		672,180
BUDGET CODE: 5122 Emergency Response Team								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	850,382	20	1,111,088		260,706
		SUBTOTAL FOR F/T SALARIED	20	850,382	20	1,111,088		260,706
		SUBTOTAL FOR BUDGET CODE 5122	20	850,382	20	1,111,088		260,706
BUDGET CODE: 5123 BEST Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	224,516	6	146,067		78,449-
		SUBTOTAL FOR F/T SALARIED	6	224,516	6	146,067		78,449-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5123			6	224,516	6	146,067	78,449-
BUDGET CODE: 5130 Cranes & Derricks							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	632,517	11	551,805	80,712-
SUBTOTAL FOR F/T SALARIED			11	632,517	11	551,805	80,712-
SUBTOTAL FOR BUDGET CODE 5130			11	632,517	11	551,805	80,712-
BUDGET CODE: 5140 Material Equipment Acceptance (MEA)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	205,743	2	113,497	92,246-
SUBTOTAL FOR F/T SALARIED			2	205,743	2	113,497	92,246-
03 UNSALARIED		031 UNSALARIED		979		979	
SUBTOTAL FOR UNSALARIED				979		979	
SUBTOTAL FOR BUDGET CODE 5140			2	206,722	2	114,476	92,246-
BUDGET CODE: 5141 MEA Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	74,846	3	152,072	77,226
SUBTOTAL FOR F/T SALARIED			3	74,846	3	152,072	77,226
SUBTOTAL FOR BUDGET CODE 5141			3	74,846	3	152,072	77,226
TOTAL FOR OPERATIONS AND TECHNICAL			130	11,735,586	130	11,893,160	157,574
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION							
BUDGET CODE: 5110 DC Technology & Analysis							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	813,618	3	207,620	605,998-
SUBTOTAL FOR F/T SALARIED			3	813,618	3	207,620	605,998-
03 UNSALARIED		031 UNSALARIED		307,928			307,928-
SUBTOTAL FOR UNSALARIED				307,928			307,928-
SUBTOTAL FOR BUDGET CODE 5110			3	1,121,546	3	207,620	913,926-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5111 Information Technology (IT)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,588,607	46	2,921,263	332,656
SUBTOTAL FOR F/T SALARIED			46	2,588,607	46	2,921,263	332,656
03 UNSALARIED		031 UNSALARIED		30,000			30,000-
SUBTOTAL FOR UNSALARIED				30,000			30,000-
SUBTOTAL FOR BUDGET CODE 5111			46	2,618,607	46	2,921,263	302,656
BUDGET CODE: 5114 Budget & Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	845,759	16	784,068	61,691-
SUBTOTAL FOR F/T SALARIED			16	845,759	16	784,068	61,691-
03 UNSALARIED		031 UNSALARIED		45,278		278	45,000-
SUBTOTAL FOR UNSALARIED				45,278		278	45,000-
SUBTOTAL FOR BUDGET CODE 5114			16	891,037	16	784,346	106,691-
BUDGET CODE: 5115 Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	909,188	24	1,160,125	250,937
SUBTOTAL FOR F/T SALARIED			24	909,188	24	1,160,125	250,937
03 UNSALARIED		031 UNSALARIED		1,163		1,163	
SUBTOTAL FOR UNSALARIED				1,163		1,163	
SUBTOTAL FOR BUDGET CODE 5115			24	910,351	24	1,161,288	250,937
BUDGET CODE: 5116 Telecommunications & Facilities							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	482,792	13	542,640	59,848
SUBTOTAL FOR F/T SALARIED			13	482,792	13	542,640	59,848
04 ADD GRS PAY		047 OVERTIME		500,000			500,000-
SUBTOTAL FOR ADD GRS PAY				500,000			500,000-
SUBTOTAL FOR BUDGET CODE 5116			13	982,792	13	542,640	440,152-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5117 DC/AC Operations/High Rise Team								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	645,518	12	903,651	5	258,133
SUBTOTAL FOR F/T SALARIED			7	645,518	12	903,651	5	258,133
03 UNSALARIED		031 UNSALARIED		385		385		
SUBTOTAL FOR UNSALARIED				385		385		
SUBTOTAL FOR BUDGET CODE 5117			7	645,903	12	904,036	5	258,133
BUDGET CODE: 5118 Licensing Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	256,529	10	370,537		114,008
SUBTOTAL FOR F/T SALARIED			10	256,529	10	370,537		114,008
03 UNSALARIED		031 UNSALARIED		1,414		1,414		
SUBTOTAL FOR UNSALARIED				1,414		1,414		
SUBTOTAL FOR BUDGET CODE 5118			10	257,943	10	371,951		114,008
BUDGET CODE: 5401 Microfilm								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	287,370	13	557,258		269,888
SUBTOTAL FOR F/T SALARIED			13	287,370	13	557,258		269,888
03 UNSALARIED		031 UNSALARIED		1,067		1,067		
SUBTOTAL FOR UNSALARIED				1,067		1,067		
SUBTOTAL FOR BUDGET CODE 5401			13	288,437	13	558,325		269,888
BUDGET CODE: 5999 Agency Non-Actives								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		9	472,436		472,436
SUBTOTAL FOR F/T SALARIED			9		9	472,436		472,436
SUBTOTAL FOR BUDGET CODE 5999			9		9	472,436		472,436
TOTAL FOR POLICY AND ADMINISTRATION			141	7,716,616	146	7,923,905	5	207,289

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION								
BUDGET CODE: 5107 Quality of Life/Illegal Conversion Insp								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,075,310	9	354,630		720,680-
		SUBTOTAL FOR F/T SALARIED	9	1,075,310	9	354,630		720,680-
		SUBTOTAL FOR BUDGET CODE 5107	9	1,075,310	9	354,630		720,680-
BUDGET CODE: 5119 Boiler Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	412,904	12	671,348		258,444
		SUBTOTAL FOR F/T SALARIED	12	412,904	12	671,348		258,444
03 UNSALARIED		031 UNSALARIED		35		35		
		SUBTOTAL FOR UNSALARIED		35		35		
		SUBTOTAL FOR BUDGET CODE 5119	12	412,939	12	671,383		258,444
BUDGET CODE: 5120 Boiler Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	383,359	9	309,363		73,996-
		SUBTOTAL FOR F/T SALARIED	9	383,359	9	309,363		73,996-
		SUBTOTAL FOR BUDGET CODE 5120	9	383,359	9	309,363		73,996-
BUDGET CODE: 5125 Central Inspections-Elevator								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,352,979	44	4,749,192		2,396,213
		SUBTOTAL FOR F/T SALARIED	44	2,352,979	44	4,749,192		2,396,213
04 ADD GRS PAY		047 OVERTIME		197,108				197,108-
		SUBTOTAL FOR ADD GRS PAY		197,108				197,108-
		SUBTOTAL FOR BUDGET CODE 5125	44	2,550,087	44	4,749,192		2,199,105
BUDGET CODE: 5126 Central Elevator and Local Law Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	573,086	37	1,609,028		1,035,942
		SUBTOTAL FOR F/T SALARIED	37	573,086	37	1,609,028		1,035,942

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		2,251		2,251		
		SUBTOTAL FOR UNSALARIED		2,251		2,251		
		SUBTOTAL FOR BUDGET CODE 5126	37	575,337	37	1,611,279		1,035,942
BUDGET CODE: 5127 Special Enforcement Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		10	565,867		565,867
		SUBTOTAL FOR F/T SALARIED	10		10	565,867		565,867
		SUBTOTAL FOR BUDGET CODE 5127	10		10	565,867		565,867
BUDGET CODE: 5128 Padlocks/Signs Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	324,000	12	560,216		236,216
		SUBTOTAL FOR F/T SALARIED	12	324,000	12	560,216		236,216
		SUBTOTAL FOR BUDGET CODE 5128	12	324,000	12	560,216		236,216
BUDGET CODE: 5131 Cranes & Derricks Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	365,714	5	254,129		111,585-
		SUBTOTAL FOR F/T SALARIED	5	365,714	5	254,129		111,585-
		SUBTOTAL FOR BUDGET CODE 5131	5	365,714	5	254,129		111,585-
BUDGET CODE: 5132 Model Code Program Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	796,365	20	1,266,050		469,685
		SUBTOTAL FOR F/T SALARIED	20	796,365	20	1,266,050		469,685
		SUBTOTAL FOR BUDGET CODE 5132	20	796,365	20	1,266,050		469,685
BUDGET CODE: 5133 House Connection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5	238,442		238,442
		SUBTOTAL FOR F/T SALARIED	5		5	238,442		238,442
		SUBTOTAL FOR BUDGET CODE 5133	5		5	238,442		238,442

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5136 Central Inspections Support-Local Law								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	120,000	3	120,000
SUBTOTAL FOR F/T SALARIED					3	120,000	3	120,000
SUBTOTAL FOR BUDGET CODE 5136					3	120,000	3	120,000
BUDGET CODE: 5143 QA/Central Electrical Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,094,898	11	447,740		647,158-
SUBTOTAL FOR F/T SALARIED				11	1,094,898	11		647,158-
03 UNSALARIED		031 UNSALARIED		470		470		
SUBTOTAL FOR UNSALARIED					470			
SUBTOTAL FOR BUDGET CODE 5143				11	1,095,368	11		647,158-
BUDGET CODE: 5146 QA/Central Electrical Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,766,275	8	411,631	1	1,354,644-
SUBTOTAL FOR F/T SALARIED				7	1,766,275	8	1	1,354,644-
04 ADD GRS PAY		047 OVERTIME		164,562				164,562-
SUBTOTAL FOR ADD GRS PAY					164,562			164,562-
SUBTOTAL FOR BUDGET CODE 5146				7	1,930,837	8	1	1,519,206-
BUDGET CODE: 5147 QA/Central Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	228,334	11	969,340		741,006
SUBTOTAL FOR F/T SALARIED				11	228,334	11		741,006
SUBTOTAL FOR BUDGET CODE 5147				11	228,334	11		741,006
BUDGET CODE: 5154 Manhattan Electrical Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	249,947	10	536,028		286,081
SUBTOTAL FOR F/T SALARIED				10	249,947	10		286,081
SUBTOTAL FOR BUDGET CODE 5154				10	249,947	10		286,081

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5164 Bronx Electrical Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	228,183	5	278,471	50,288
SUBTOTAL FOR F/T SALARIED			5	228,183	5	278,471	50,288
SUBTOTAL FOR BUDGET CODE 5164			5	228,183	5	278,471	50,288
BUDGET CODE: 5174 Brooklyn Electrical Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	346,233	8	427,084	80,851
SUBTOTAL FOR F/T SALARIED			8	346,233	8	427,084	80,851
SUBTOTAL FOR BUDGET CODE 5174			8	346,233	8	427,084	80,851
BUDGET CODE: 5184 Queens Electrical Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	355,025	9	443,791	88,766
SUBTOTAL FOR F/T SALARIED			9	355,025	9	443,791	88,766
SUBTOTAL FOR BUDGET CODE 5184			9	355,025	9	443,791	88,766
BUDGET CODE: 5194 Staten Island Electrical Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	182,724	4	230,471	47,747
SUBTOTAL FOR F/T SALARIED			4	182,724	4	230,471	47,747
SUBTOTAL FOR BUDGET CODE 5194			4	182,724	4	230,471	47,747
TOTAL FOR CENTRAL INSPECTION			228	11,099,762	232	14,445,577	4 3,345,815
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE							
BUDGET CODE: 5150 Manhattan Borough Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	2,167,841	63	2,577,118	409,277
SUBTOTAL FOR F/T SALARIED			63	2,167,841	63	2,577,118	409,277
03 UNSALARIED		031 UNSALARIED		789		789	
SUBTOTAL FOR UNSALARIED				789		789	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5150			63	2,168,630	63		409,277
BUDGET CODE: 5151 Manhattan Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,427,861	34		577,989
SUBTOTAL FOR F/T SALARIED			31	1,427,861	34		577,989
SUBTOTAL FOR BUDGET CODE 5151			31	1,427,861	34		577,989
BUDGET CODE: 5152 Manhattan Construction Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,545,905	18		1,616,740-
SUBTOTAL FOR F/T SALARIED			18	2,545,905	18		1,616,740-
04 ADD GRS PAY		047 OVERTIME		356,000			356,000-
SUBTOTAL FOR ADD GRS PAY				356,000			356,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					396,589
SUBTOTAL FOR AMT TO SCHED							396,589
SUBTOTAL FOR BUDGET CODE 5152			18	2,901,905	18		1,576,151-
BUDGET CODE: 5153 Manhattan Plumbing Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	587,174	6		314,310-
SUBTOTAL FOR F/T SALARIED			6	587,174	6		314,310-
04 ADD GRS PAY		047 OVERTIME		50,000			50,000-
SUBTOTAL FOR ADD GRS PAY				50,000			50,000-
SUBTOTAL FOR BUDGET CODE 5153			6	637,174	6		364,310-
TOTAL FOR BROOKLYN BOROUGH OFFICE			118	7,135,570	121		953,195-
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE							
BUDGET CODE: 5160 Bronx Borough Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,031,228	32		478,978

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			32	1,031,228	32	1,510,206		478,978
03 UNSALARIED		031 UNSALARIED		705		705		
SUBTOTAL FOR UNSALARIED				705		705		
SUBTOTAL FOR BUDGET CODE 5160			32	1,031,933	32	1,510,911		478,978
BUDGET CODE: 5161 Bronx Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	406,246	15	837,233	3	430,987
SUBTOTAL FOR F/T SALARIED			12	406,246	15	837,233	3	430,987
SUBTOTAL FOR BUDGET CODE 5161			12	406,246	15	837,233	3	430,987
BUDGET CODE: 5162 Bronx Construction Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	967,518	7	322,697		644,821-
SUBTOTAL FOR F/T SALARIED			7	967,518	7	322,697		644,821-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				396,589		396,589
SUBTOTAL FOR AMT TO SCHED						396,589		396,589
SUBTOTAL FOR BUDGET CODE 5162			7	967,518	7	719,286		248,232-
BUDGET CODE: 5163 Bronx Plumbing Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	185,204	4	158,144		27,060-
SUBTOTAL FOR F/T SALARIED			4	185,204	4	158,144		27,060-
SUBTOTAL FOR BUDGET CODE 5163			4	185,204	4	158,144		27,060-
TOTAL FOR QUEENS BOROUGH OFFICE			55	2,590,901	58	3,225,574	3	634,673
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE								
BUDGET CODE: 5170 Brooklyn Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	1,516,672	53	2,145,910		629,238
SUBTOTAL FOR F/T SALARIED			53	1,516,672	53	2,145,910		629,238

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		1,464		1,464	
		SUBTOTAL FOR UNSALARIED		1,464		1,464	
		SUBTOTAL FOR BUDGET CODE 5170	53	1,518,136	53	2,147,374	629,238
BUDGET CODE: 5171 Brooklyn Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	734,635	31	1,873,720	4 1,139,085
		SUBTOTAL FOR F/T SALARIED	27	734,635	31	1,873,720	4 1,139,085
		SUBTOTAL FOR BUDGET CODE 5171	27	734,635	31	1,873,720	4 1,139,085
BUDGET CODE: 5172 Brooklyn Construction Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,295,940	29	1,295,707	233-
		SUBTOTAL FOR F/T SALARIED	29	1,295,940	29	1,295,707	233-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				396,589	396,589
		SUBTOTAL FOR AMT TO SCHED				396,589	396,589
		SUBTOTAL FOR BUDGET CODE 5172	29	1,295,940	29	1,692,296	396,356
BUDGET CODE: 5173 Brooklyn Plumbing Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	261,995	5	240,594	21,401-
		SUBTOTAL FOR F/T SALARIED	5	261,995	5	240,594	21,401-
		SUBTOTAL FOR BUDGET CODE 5173	5	261,995	5	240,594	21,401-
		TOTAL FOR STATEN ISLAND BOROUGH OFFICE	114	3,810,706	118	5,953,984	4 2,143,278
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE							
BUDGET CODE: 5180 Queens Borough Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,569,791	52	2,364,573	794,782
		SUBTOTAL FOR F/T SALARIED	52	1,569,791	52	2,364,573	794,782

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		3,273		3,273	
		SUBTOTAL FOR UNSALARIED		3,273		3,273	
		SUBTOTAL FOR BUDGET CODE 5180	52	1,573,064	52	2,367,846	794,782
BUDGET CODE: 5181 Queens Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	541,478	26	1,486,512	3 945,034
		SUBTOTAL FOR F/T SALARIED	23	541,478	26	1,486,512	3 945,034
		SUBTOTAL FOR BUDGET CODE 5181	23	541,478	26	1,486,512	3 945,034
BUDGET CODE: 5182 Queens Construction Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,114,865	28	1,142,850	27,985
		SUBTOTAL FOR F/T SALARIED	28	1,114,865	28	1,142,850	27,985
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				396,589	396,589
		SUBTOTAL FOR AMT TO SCHED				396,589	396,589
		SUBTOTAL FOR BUDGET CODE 5182	28	1,114,865	28	1,539,439	424,574
BUDGET CODE: 5183 Queens Plumbing Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	348,302	7	287,456	60,846-
		SUBTOTAL FOR F/T SALARIED	7	348,302	7	287,456	60,846-
		SUBTOTAL FOR BUDGET CODE 5183	7	348,302	7	287,456	60,846-
		TOTAL FOR QUEENS BOROUGH OFFICE	110	3,577,709	113	5,681,253	3 2,103,544
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE							
BUDGET CODE: 5190 Staten Island Borough Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,035,984	38	1,527,391	491,407
		SUBTOTAL FOR F/T SALARIED	38	1,035,984	38	1,527,391	491,407
03 UNSALARIED		031 UNSALARIED		1,103		1,103	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				1,103		1,103	
SUBTOTAL FOR BUDGET CODE 5190			38	1,037,087	38	1,528,494	491,407
BUDGET CODE: 5191 Staten Island Plan Examination							
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	254,902	13	813,458	3 558,556
SUBTOTAL FOR F/T SALARIED			10	254,902	13	813,458	3 558,556
SUBTOTAL FOR BUDGET CODE 5191			10	254,902	13	813,458	3 558,556
BUDGET CODE: 5192 Staten Island Construction Inspection							
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	1,058,374	6	273,927	2- 784,447-
SUBTOTAL FOR F/T SALARIED			8	1,058,374	6	273,927	2- 784,447-
05 AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS				396,590	396,590
SUBTOTAL FOR AMT TO SCHED						396,590	396,590
SUBTOTAL FOR BUDGET CODE 5192			8	1,058,374	6	670,517	2- 387,857-
BUDGET CODE: 5193 Staten Island Plumbing Inspection							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	293,882	5	212,654	81,228-
SUBTOTAL FOR F/T SALARIED			5	293,882	5	212,654	81,228-
SUBTOTAL FOR BUDGET CODE 5193			5	293,882	5	212,654	81,228-
TOTAL FOR RICHMOND BOROUGH OFFICE			61	2,644,245	62	3,225,123	1 580,878
TOTAL FOR PERSONAL SERVICES			1,132	59,864,906	1,168	68,725,906	36 8,861,000



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,132	59,864,906	1,168	68,725,906	8,861,000
FINANCIAL PLAN SAVINGS		1,250,000-			1,250,000
APPROPRIATION	1,132	58,614,906	1,168	68,725,906	10,111,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	58,614,906	68,725,906	10,111,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	58,614,906	68,725,906	10,111,000

				ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY07	

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

OBJECT: 001 FULL YEAR POSITIONS					
1100	COMMISSIONER OF BUILDINGS	D 810	94355	162,781-162,781	1 178,156
1106	DEPUTY COMMISSIONER (BUIL	D 810	95505	46,343-150,148	1 165,461
1107	ASSISTANT COMMISSIONER FO	D 810	95508	46,343-150,148	1 130,478
1110	SECRETARY TO DEPARTMENT	D 810	12867	46,343-150,148	1 75,532
1112	ADMINISTRATIVE BOROUGH SU	D 810	10007	46,343-150,148	15 1,296,161
1120	ADMINISTRATIVE PROJECT MA	D 810	83008	46,343-150,148	1 98,663
1122	ADMINISTRATIVE ENGINEER	D 810	10015	46,343-150,148	6 597,974
1129	EXECUTIVE AGENCY COUNSEL	D 810	95005	46,343-150,148	6 539,413
1130	COUNSEL (DEPARTMENT OF BU	D 810	95506	46,343-150,148	1 141,823
1132	RESEARCH ASSISTANT (INCL.	D 810	60910	37,219- 48,973	2 77,416
1134	ATTORNEY AT LAW	D 810	30085	50,677- 88,287	1 87,240
1135	AGENCY ATTORNEY INTERNE	D 810	30086	49,948- 52,734	3 146,196
1136	AGENCY ATTORNEY	D 810	30087	50,677- 88,287	22 1,389,342
1145	ADMINISTRATIVE INSPECTOR	D 810	10073	46,343-150,148	23 1,854,670
1146	ADMINISTRATIVE INSPECTOR	D 810	10077	46,343-150,148	6 479,233
1150	ADMINISTRATIVE STAFF ANAL	D 810	10026	46,343-150,148	31 2,871,443
1151	ADMINISTRATIVE STAFF ANAL	D 810	1002A	49,151- 76,527	13 820,373
1154	COMPUTER SYSTEMS MANAGER	D 810	10050	46,343-150,148	11 1,035,590
1162	ADMINISTRATIVE MANAGER	D 810	10025	46,343-150,148	37 2,819,762
1170	ADMIN. ARCHITECT	D 810	10004	46,343-150,148	4 354,854
1174	ARCHITECT (INCL. SPECIALT	D 810	21215	55,511- 87,035	1 71,529
1175	ASSOCIATE STAFF ANALYST	D 810	12627	57,245- 76,527	29 1,845,739
1177	STAFF ANALYST	D 810	12626	45,029- 58,234	4 214,507
1180	PLAN EXAMINER (BUILDINGS)	D 810	22410	57,631- 72,869	33 2,206,029
1181	ASSOCIATE SPACE ANALYST	D 810	80183	55,511- 69,909	1 55,511
1182	CIVIL ENGINEER (INCL. SPE	D 810	20215	55,511- 87,035	3 215,145
1185	SENIOR ESTIMATOR (INCL. S	D 810	20127	55,511- 69,909	2 111,022
1190	MECHANICAL ENGINEER (INCL	D 810	20415	55,511- 87,035	2 133,501
1192	ELECTRICAL ENGINEER	D 810	20315	55,511- 87,035	1 77,920
1201	PRINCIPAL ADMINISTRATIVE	D 810	10124	38,205- 62,842	178 7,592,578
1202	COMMUNITY COORDINATOR (WI	D 810	56058	43,894- 59,831	7 345,701
1205	ASSISTANT PLAN EXAMINER (	D 810	22405	48,881- 63,694	30 1,602,297
1210	ASSISTANT MECHANICAL ENGI	D 810	20410	46,763- 61,015	3 169,272
1214	ASSISTANT CIVIL ENGINEER	D 810	20210	46,763- 61,015	2 100,998
1215	ASSISTANT ARCHITECT (INCL	D 810	21210	46,763- 61,015	4 227,949
1221	INVESTIGATOR (EMPLOYEE DI	D 810	06688	34,194- 66,783	15 631,053
1226	MULTIPLE DWELLING SPECIAL	D 810	22401	56,448- 65,078	3 187,118
1227	COMPUTER SPECIALIST (SOFT	D 810	13632	67,141- 97,567	13 1,029,872
1229	COMPUTER ASSOCIATE (SOFTW	D 810	13631	54,561- 79,871	5 337,808
1230	COMPUTER PROGRAMMER ANALY	D 810	13651	41,974- 59,659	1 59,650
1231	COMPUTER ASSOCIATE (TECHN	D 810	13611	41,368- 79,096	2 104,186

					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	
						# POS ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1251	CONSTRUCTION PROJECT MANA	D 810	34202	46,763-	87,035	1 61,560
1255	ASSOCIATE PROJECT MANAGER	D 810	22427	54,972-	87,035	10 692,160
1290	ASSOCIATE INSPECTOR (HOIS	D 810	31647	52,281-	64,058	3 180,504
1295	ASSOCIATE INSPECTOR (HIGH	D 810	31645	52,825-	72,038	1 63,389
1310	ASSOCIATE INSPECTOR (ELEC	D 810	31643	46,192-	69,895	18 1,060,612
1315	ASSOCIATE INSPECTOR (BOIL	D 810	31640	46,974-	64,058	5 298,921
1320	ASSOCIATE INSPECTOR (CONS	D 810	31642	34,775-	64,058	74 4,086,041
1325	ASSOCIATE INSPECTOR (ELEV	D 810	31644	52,281-	64,058	39 2,220,289
1335	ASSOCIATE INSPECTOR (PLUM	D 810	31649	52,281-	64,058	13 737,967
1355	ASSOCIATE INSPECTOR (LOW	D 810	31676	44,298-	54,252	1 54,429
1358	ESTIMATOR (GENERAL CONSTR	D 810	20122	46,763-	61,015	10 497,379
1365	INSPECTOR (CONSTRUCTION)	D 810	31622	41,239-	52,384	89 4,196,491
1380	INSPECTOR (HOISTS AND RIG	D 810	31627	41,239-	52,384	5 236,630
1385	INSPECTOR (ELECTRICAL)	D 810	31623	41,722-	57,155	20 992,700
1390	INSPECTOR (PLUMBING)	D 810	31629	41,239-	52,384	19 911,514
1413	COMMUNITY ASSOCIATE	D 810	56057	26,998-	45,447	110 3,432,777
1414	COMMUNITY ASSISTANT	D 810	56056	22,907-	30,057	10 282,184
1415	INSPECTOR (LOW PRESSURE B	D 810	31671	38,360-	48,363	5 246,282
1433	CLERICAL ASSOCIATE	D 810	10251	20,095-	44,754	51 1,660,873
1434	SECRETARY (LEVELS 1A,2A,3	D 810	10252	24,155-	44,754	8 252,118
1452	PROCUREMENT ANALYST	D 810	12158	34,651-	73,424	3 145,876
1514	ADMIN PUBLIC RECORD OFFIC	D 810	10041	46,343-	150,148	1 68,942
1516	PUBLIC RECORDS AIDE	D 810	60215	28,039-	37,332	2 60,072
SUBTOTAL FOR OBJECT 001						1,023 54,918,875

POSITION SCHEDULE FOR U/A 001		1,023	54,918,875
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		145	7,784,200
TOTAL FOR U/A 001		1,168	62,703,075

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL									
BUDGET CODE: 5100 DC-Technical Affaris/TCU									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		95,000		60,000		35,000-	
		100 SUPPLIES + MATERIALS - GENERAL		603,029		832,029		229,000	
		101 PRINTING SUPPLIES		324,000		145,000		179,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		17,000		2,000		15,000-	
		106 MOTOR VEHICLE FUEL		180,000		79,986		100,014-	
		110 FOOD & FORAGE SUPPLIES		38,103				38,103-	
		117 POSTAGE		411,000		80,000		331,000-	
		199 DATA PROCESSING SUPPLIES		450,000		75,000		375,000-	
SUBTOTAL FOR SUPPLYS&MATL				2,118,132		1,274,015		844,117-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,385,000		396,000		1,989,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		21,000		12,000		9,000-	
		305 MOTOR VEHICLES		499,412				499,412-	
		314 OFFICE FURITURE		325,000		25,000		300,000-	
		315 OFFICE EQUIPMENT		40,000		10,000		30,000-	
		319 SECURITY EQUIPMENT		3,000		2,000		1,000-	
		332 PURCH DATA PROCESSING EQUIPT		965,000				965,000-	
		337 BOOKS-OTHER		349,000		85,000		264,000-	
SUBTOTAL FOR PROPTY&EQUIP				4,587,412		530,000		4,057,412-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,815,374		590,092		1,225,282-	
	001	40G MAINT & REP OF MOTOR VEH EQUIP							
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		250,632		25,632		225,000-	
	032001	40X CONTRACTUAL SERVICES-GENERAL		485,610		485,610			
	042001	40X CONTRACTUAL SERVICES-GENERAL		30,000				30,000-	
	127001	40X CONTRACTUAL SERVICES-GENERAL		35,350				35,350-	
	801001	40X CONTRACTUAL SERVICES-GENERAL		2,163,800				2,163,800-	
	836001	40X CONTRACTUAL SERVICES-GENERAL		57,000				57,000-	
	856001	40X CONTRACTUAL SERVICES-GENERAL		724,300				724,300-	
	858001	40X CONTRACTUAL SERVICES-GENERAL		6,930				6,930-	
		403 OFFICE SERVICES		50,000				50,000-	
		407 MAINT & REP OF MOTOR VEH EQUIP				225,000		225,000	
	032001	41D RENTALS - LAND BLDGS & STRUCTS		316,591		354,739		38,148	
		412 RENTALS OF MISC.EQUIP		286,000		140,000		146,000-	
		414 RENTALS - LAND BLDGS & STRUCTS		339,905		357,716		17,811	
		417 ADVERTISING		379,986		30,000		349,986-	
	856001	42C HEAT LIGHT & POWER		717,394		900,171		182,777	
		451 NON OVERNIGHT TRVL EXP-GENERAL		333,000		150,000		183,000-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		640				640-
		499 OTHER EXPENSES - GENERAL				631,000		631,000
		SUBTOTAL FOR OTHR SER&CHR		7,992,512		3,889,960		4,102,552-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	7,572,872	2	7,974,239		401,367
		612 OFFICE EQUIPMENT MAINTENANCE	1	110,000	1	2,000		108,000-
		613 DATA PROCESSING EQUIPMENT	1	137,000	1	1,237,000		1,100,000
		619 SECURITY SERVICES	1	172,000	1	35,000		137,000-
		622 TEMPORARY SERVICES	1	1,651,365	1	1,357,000		294,365-
		671 TRAINING PRGM CITY EMPLOYEES	1	487,975	1	523,000		35,025
		681 PROF SERV ACCTING & AUDITING	1	188,000			1-	188,000-
		686 PROF SERV OTHER	1	377,000	1	330,000		47,000-
		SUBTOTAL FOR CNTRCTL SVCS	9	10,696,212	8	11,458,239	1-	762,027
70 FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES		120,960				120,960-
		SUBTOTAL FOR FXD MIS CHGS		120,960				120,960-
		SUBTOTAL FOR BUDGET CODE 5100	9	25,515,228	8	17,152,214	1-	8,363,014-
		TOTAL FOR OPERATIONS AND TECHNICAL	9	25,515,228	8	17,152,214	1-	8,363,014-
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION								
BUDGET CODE: 5400 MICROFILM GRANT PROGRAM								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		64,500				64,500-
		SUBTOTAL FOR PROPTY&EQUIP		64,500				64,500-
		SUBTOTAL FOR BUDGET CODE 5400		64,500				64,500-
		TOTAL FOR POLICY AND ADMINISTRATION		64,500				64,500-
TOTAL FOR OTHER THAN PERSONAL SERVICES			9	25,579,728	8	17,152,214	1-	8,427,514-



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,818,941	25,579,728	2,416,244	17,152,214	8,427,514-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,579,728		17,152,214	8,427,514-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,515,228		17,152,214	8,363,014-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		64,500			64,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,579,728		17,152,214	8,427,514-



ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS
PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,132	59,864,906	1,168	68,725,906	8,861,000
FINANCIAL PLAN SAVINGS		1,250,000-			1,250,000
APPROPRIATION	1,132	58,614,906	1,168	68,725,906	10,111,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	58,614,906	68,725,906	10,111,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	58,614,906	68,725,906	10,111,000
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,818,941	25,579,728	2,416,244	17,152,214	8,427,514-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,579,728		17,152,214	8,427,514-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,515,228		17,152,214	8,363,014-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		64,500			64,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,579,728		17,152,214	8,427,514-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,132	59,864,906	1,168	68,725,906	8,861,000
FINANCIAL PLAN SAVINGS		1,250,000-			1,250,000
APPROPRIATION	1,132	58,614,906	1,168	68,725,906	10,111,000
OTPS					
TOTALS FOR OPERATING BUDGET		25,579,728		17,152,214	8,427,514-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,579,728		17,152,214	8,427,514-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,132	85,444,634	1,168	85,878,120	433,486
FINANCIAL PLAN SAVINGS		1,250,000-			1,250,000
APPROPRIATION	1,132	84,194,634	1,168	85,878,120	1,683,486
FUNDING					
CITY		84,130,134		85,878,120	1,747,986
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		64,500			64,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		84,194,634		85,878,120	1,683,486

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 1000 Commissioner & Executive								
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	773,731	9	773,731
		SUBTOTAL FOR F/T SALARIED			9	773,731	9	773,731
03 UNSALARIED		031 UNSALARIED				83,468		83,468
		SUBTOTAL FOR UNSALARIED				83,468		83,468
04 ADD GRS PAY		047 OVERTIME				2,200		2,200
		SUBTOTAL FOR ADD GRS PAY				2,200		2,200
		SUBTOTAL FOR BUDGET CODE 1000			9	859,399	9	859,399
BUDGET CODE: 1001 OFFICE OF THE COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	995,039			9-	995,039-
		SUBTOTAL FOR F/T SALARIED	9	995,039			9-	995,039-
03 UNSALARIED		031 UNSALARIED		283,637				283,637-
		SUBTOTAL FOR UNSALARIED		283,637				283,637-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		21,169				21,169-
		SUBTOTAL FOR AMT TO SCHED		21,169				21,169-
		SUBTOTAL FOR BUDGET CODE 1001	9	1,299,845			9-	1,299,845-
BUDGET CODE: 1100 HEALTH ACADEMY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2				2-	
		SUBTOTAL FOR F/T SALARIED	2				2-	
		SUBTOTAL FOR BUDGET CODE 1100	2				2-	
		TOTAL FOR OFFICE OF THE COMMISSIONER	11	1,299,845	9	859,399	2-	440,446-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1003 FINANCIAL SYSTEMS & ANALYSIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	246,215			4-	246,215-
		SUBTOTAL FOR F/T SALARIED	4	246,215			4-	246,215-
03 UNSALARIED		031 UNSALARIED		249,742				249,742-
		SUBTOTAL FOR UNSALARIED		249,742				249,742-
04 ADD GRS PAY		061 SUPPER MONEY		100				100-
		SUBTOTAL FOR ADD GRS PAY		100				100-
		SUBTOTAL FOR BUDGET CODE 1003	4	496,057			4-	496,057-
BUDGET CODE: 1006 MEDICAL PROFESSIONAL, EDU AND TRAINING								
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		301				301-
		045 HOLIDAY PAY		100				100-
		047 OVERTIME		1,000				1,000-
		SUBTOTAL FOR ADD GRS PAY		1,401				1,401-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		698				698-
		SUBTOTAL FOR FRINGE BENES		698				698-
		SUBTOTAL FOR BUDGET CODE 1006		2,099				2,099-
BUDGET CODE: 1010 Administration, EE0, Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,412	69	4,427,632	69	4,426,220
		SUBTOTAL FOR F/T SALARIED		1,412	69	4,427,632	69	4,426,220
03 UNSALARIED		031 UNSALARIED				2,103,244		2,103,244
		SUBTOTAL FOR UNSALARIED				2,103,244		2,103,244
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				286,850		286,850
		045 HOLIDAY PAY				1,650		1,650
		047 OVERTIME				59,885		59,885
		061 SUPPER MONEY				550		550
		SUBTOTAL FOR ADD GRS PAY				348,935		348,935
		SUBTOTAL FOR BUDGET CODE 1010		1,412	69	6,879,811	69	6,878,399

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1011 Call Center, Antropod, WTC Registry									
01 F/T SALARIED		001 FULL YEAR POSITIONS				5	276,237	5	276,237
		SUBTOTAL FOR F/T SALARIED				5	276,237	5	276,237
03 UNSALARIED		031 UNSALARIED					208,689		208,689
		SUBTOTAL FOR UNSALARIED					208,689		208,689
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					11,000		11,000
		043 SHIFT DIFFERENTIAL					2,200		2,200
		045 HOLIDAY PAY					2,200		2,200
		047 OVERTIME					5,500		5,500
		SUBTOTAL FOR ADD GRS PAY					20,900		20,900
		SUBTOTAL FOR BUDGET CODE 1011				5	505,826	5	505,826
BUDGET CODE: 1013 Human Resources									
01 F/T SALARIED		001 FULL YEAR POSITIONS			2,853	51	2,520,638	51	2,517,785
		SUBTOTAL FOR F/T SALARIED			2,853	51	2,520,638	51	2,517,785
03 UNSALARIED		031 UNSALARIED					917,895		917,895
		SUBTOTAL FOR UNSALARIED					917,895		917,895
04 ADD GRS PAY		047 OVERTIME					1,100		1,100
		061 SUPPER MONEY					200		200
		SUBTOTAL FOR ADD GRS PAY					1,300		1,300
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS					1,100		1,100
		SUBTOTAL FOR FRINGE BENES					1,100		1,100
		SUBTOTAL FOR BUDGET CODE 1013			2,853	51	3,440,933	51	3,438,080
BUDGET CODE: 1014 ACCO (Contract Evaluation Unit)									
01 F/T SALARIED		001 FULL YEAR POSITIONS			20,410	26	1,360,042	26	1,339,632
		SUBTOTAL FOR F/T SALARIED			20,410	26	1,360,042	26	1,339,632
03 UNSALARIED		031 UNSALARIED					123,018		123,018
		SUBTOTAL FOR UNSALARIED					123,018		123,018
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					2,200		2,200

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		042 LONGEVITY DIFFERENTIAL				35,200	35,200
		043 SHIFT DIFFERENTIAL				4,400	4,400
		047 OVERTIME				8,500	8,500
		SUBTOTAL FOR ADD GRS PAY				50,300	50,300
		SUBTOTAL FOR BUDGET CODE 1014		20,410	26	1,533,360	1,512,950
BUDGET CODE: 1015 Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,650	120	5,382,941	5,379,291
		SUBTOTAL FOR F/T SALARIED		3,650	120	5,382,941	5,379,291
03 UNSALARIED		031 UNSALARIED				1,712,416	1,712,416
		SUBTOTAL FOR UNSALARIED				1,712,416	1,712,416
04 ADD GRS PAY		047 OVERTIME				26,400	26,400
		061 SUPPER MONEY				600	600
		SUBTOTAL FOR ADD GRS PAY				27,000	27,000
		SUBTOTAL FOR BUDGET CODE 1015		3,650	120	7,122,357	7,118,707
BUDGET CODE: 1040 Bus Sys,Pol Plan,Analy,Audits,Qual Impro							
01 F/T SALARIED		001 FULL YEAR POSITIONS			16	1,886,513	1,886,513
		SUBTOTAL FOR F/T SALARIED			16	1,886,513	1,886,513
03 UNSALARIED		031 UNSALARIED				379,580	379,580
		SUBTOTAL FOR UNSALARIED				379,580	379,580
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				550	550
		041 ASSIGNMENT DIFFERENTIAL				110,000	110,000
		042 LONGEVITY DIFFERENTIAL				334,800	334,800
		043 SHIFT DIFFERENTIAL				3,300	3,300
		045 HOLIDAY PAY				190,000	190,000
		047 OVERTIME				32,615	32,615
		061 SUPPER MONEY				1,700	1,700
		SUBTOTAL FOR ADD GRS PAY				672,965	672,965
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				4,400	4,400
		SUBTOTAL FOR FRINGE BENES				4,400	4,400

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1040					16	2,943,458	2,943,458
BUDGET CODE: 1050 Bus Sys, Pol Plan, Analy, Audits, Qual Impro							
01 F/T SALARIED		001 FULL YEAR POSITIONS			44	1,757,377	1,757,377
SUBTOTAL FOR F/T SALARIED					44	1,757,377	1,757,377
03 UNSALARIED		031 UNSALARIED				3,496,129	3,496,129
SUBTOTAL FOR UNSALARIED						3,496,129	3,496,129
04 ADD GRS PAY		047 OVERTIME				7,000	7,000
SUBTOTAL FOR ADD GRS PAY						7,000	7,000
SUBTOTAL FOR BUDGET CODE 1050					44	5,260,506	5,260,506
BUDGET CODE: 2001 ADMINISTRATIVE SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,180,646			1,180,646-
SUBTOTAL FOR F/T SALARIED			17	1,180,646			1,180,646-
03 UNSALARIED		031 UNSALARIED		460,562			460,562-
SUBTOTAL FOR UNSALARIED				460,562			460,562-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48,374			48,374-
		042 LONGEVITY DIFFERENTIAL		141,004			141,004-
		043 SHIFT DIFFERENTIAL		40,013			40,013-
		045 HOLIDAY PAY		70,283			70,283-
		047 OVERTIME		227,105			227,105-
		061 SUPPER MONEY		50			50-
SUBTOTAL FOR ADD GRS PAY				526,829			526,829-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		13,000			13,000-
SUBTOTAL FOR FRINGE BENES				13,000			13,000-
SUBTOTAL FOR BUDGET CODE 2001			17	2,181,037			2,181,037-
BUDGET CODE: 2002 EQUAL EMPLOYMENT OPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,650			63,650-
SUBTOTAL FOR F/T SALARIED			1	63,650			63,650-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		850				850-
		SUBTOTAL FOR UNSALARIED		850				850-
		SUBTOTAL FOR BUDGET CODE 2002	1	64,500			1-	64,500-
BUDGET CODE: 2003 HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,644,803			52-	2,644,803-
		SUBTOTAL FOR F/T SALARIED	52	2,644,803			52-	2,644,803-
03 UNSALARIED		031 UNSALARIED		805,726				805,726-
		SUBTOTAL FOR UNSALARIED		805,726				805,726-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		80				80-
		061 SUPPER MONEY		20				20-
		SUBTOTAL FOR ADD GRS PAY		100				100-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,050				1,050-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,000				3,000-
		SUBTOTAL FOR FRINGE BENES		4,050				4,050-
		SUBTOTAL FOR BUDGET CODE 2003	52	3,454,679			52-	3,454,679-
BUDGET CODE: 2004 FISCAL MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,575,183			56-	2,575,183-
		SUBTOTAL FOR F/T SALARIED	56	2,575,183			56-	2,575,183-
03 UNSALARIED		031 UNSALARIED		178,135				178,135-
		SUBTOTAL FOR UNSALARIED		178,135				178,135-
04 ADD GRS PAY		061 SUPPER MONEY		100				100-
		SUBTOTAL FOR ADD GRS PAY		100				100-
		SUBTOTAL FOR BUDGET CODE 2004	56	2,753,418			56-	2,753,418-
BUDGET CODE: 2005 GENERAL OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,318,034			65-	3,318,034-
		SUBTOTAL FOR F/T SALARIED	65	3,318,034			65-	3,318,034-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		481,018				481,018-
SUBTOTAL FOR OTH SALARIED				481,018				481,018-
03 UNSALARIED		031 UNSALARIED		1,178,769				1,178,769-
SUBTOTAL FOR UNSALARIED				1,178,769				1,178,769-
04 ADD GRS PAY		047 OVERTIME		2,000				2,000-
		061 SUPPER MONEY		50				50-
SUBTOTAL FOR ADD GRS PAY				2,050				2,050-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		29,855				29,855-
SUBTOTAL FOR FRINGE BENES				29,855				29,855-
SUBTOTAL FOR BUDGET CODE 2005			65	5,009,726			65-	5,009,726-
BUDGET CODE: 2006 EDP DATA CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	594,673			7-	594,673-
SUBTOTAL FOR F/T SALARIED				594,673			7-	594,673-
03 UNSALARIED		031 UNSALARIED		9,942				9,942-
SUBTOTAL FOR UNSALARIED				9,942				9,942-
SUBTOTAL FOR BUDGET CODE 2006			7	604,615			7-	604,615-
BUDGET CODE: 2007 MANAGEMENT AUDITS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	803,393			3-	803,393-
SUBTOTAL FOR F/T SALARIED				803,393			3-	803,393-
03 UNSALARIED		031 UNSALARIED		105				105-
SUBTOTAL FOR UNSALARIED				105				105-
SUBTOTAL FOR BUDGET CODE 2007			3	803,498			3-	803,498-
BUDGET CODE: 2011 MGT INFORMATION & ANAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,447,894			31-	1,447,894-
SUBTOTAL FOR F/T SALARIED				1,447,894			31-	1,447,894-
03 UNSALARIED		031 UNSALARIED		694,930				694,930-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				694,930				694,930-
SUBTOTAL FOR BUDGET CODE 2011			31	2,142,824			31-	2,142,824-
BUDGET CODE: 2099 ADM COSTS FED PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,285,163			21-	1,285,163-
SUBTOTAL FOR F/T SALARIED			21	1,285,163			21-	1,285,163-
03 UNSALARIED		031 UNSALARIED		2,061				2,061-
SUBTOTAL FOR UNSALARIED				2,061				2,061-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000				2,000-
		042 LONGEVITY DIFFERENTIAL		16,000				16,000-
SUBTOTAL FOR ADD GRS PAY				18,000				18,000-
SUBTOTAL FOR BUDGET CODE 2099			21	1,305,224			21-	1,305,224-
BUDGET CODE: 2100 BUDGET ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	1,796,992			56-	1,796,992-
SUBTOTAL FOR F/T SALARIED			56	1,796,992			56-	1,796,992-
03 UNSALARIED		031 UNSALARIED		844,925				844,925-
SUBTOTAL FOR UNSALARIED				844,925				844,925-
04 ADD GRS PAY		061 SUPPER MONEY		100				100-
SUBTOTAL FOR ADD GRS PAY				100				100-
SUBTOTAL FOR BUDGET CODE 2100			56	2,642,017			56-	2,642,017-
BUDGET CODE: 2106 CONTRACT EVAL(PROCUREMENT)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,016,428			28-	1,016,428-
SUBTOTAL FOR F/T SALARIED			28	1,016,428			28-	1,016,428-
03 UNSALARIED		031 UNSALARIED		91,272				91,272-
SUBTOTAL FOR UNSALARIED				91,272				91,272-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		100				100-
		042 LONGEVITY DIFFERENTIAL		2,471				2,471-

				MODIFIED FY06-06/30/06	ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL		200				200-
		047 OVERTIME		20,006				20,006-
		SUBTOTAL FOR ADD GRS PAY		22,777				22,777-
		SUBTOTAL FOR BUDGET CODE 2106	28	1,130,477			28-	1,130,477-
BUDGET CODE: 2107 QUALITY ASSURANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1				1-	
		SUBTOTAL FOR F/T SALARIED	1				1-	
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL						
		047 OVERTIME						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 2107	1				1-	
BUDGET CODE: 2199 ADM COSTS FED BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,180,154			20-	1,180,154-
		SUBTOTAL FOR F/T SALARIED	20	1,180,154			20-	1,180,154-
03 UNSALARIED		031 UNSALARIED		296,858				296,858-
		SUBTOTAL FOR UNSALARIED		296,858				296,858-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000				8,000-
		045 HOLIDAY PAY		1,000				1,000-
		047 OVERTIME		16,000				16,000-
		SUBTOTAL FOR ADD GRS PAY		25,000				25,000-
		SUBTOTAL FOR BUDGET CODE 2199	20	1,502,012			20-	1,502,012-
BUDGET CODE: 2299 ADM COSTS-FED PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	509,545			11-	509,545-
		SUBTOTAL FOR F/T SALARIED	11	509,545			11-	509,545-
03 UNSALARIED		031 UNSALARIED		187,810				187,810-
				2515				



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				187,810				187,810-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000				2,000-
		043 SHIFT DIFFERENTIAL		200				200-
		045 HOLIDAY PAY		1,000				1,000-
		047 OVERTIME		1,800				1,800-
SUBTOTAL FOR ADD GRS PAY				5,000				5,000-
SUBTOTAL FOR BUDGET CODE 2299			11	702,355			11-	702,355-
BUDGET CODE: 2630 WORK EXPERIENCE PROG I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,405	1	58,279		26,874
SUBTOTAL FOR F/T SALARIED			1	31,405	1	58,279		26,874
03 UNSALARIED		031 UNSALARIED		26,874				26,874-
SUBTOTAL FOR UNSALARIED				26,874				26,874-
SUBTOTAL FOR BUDGET CODE 2630			1	58,279	1	58,279		
TOTAL FOR ADMINISTRATION			374	24,881,142	332	27,744,530	42-	2,863,388
RESPONSIBILITY CENTER: 0032 LEGAL								
BUDGET CODE: 1004 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,263,261			22-	1,263,261-
SUBTOTAL FOR F/T SALARIED			22	1,263,261			22-	1,263,261-
03 UNSALARIED		031 UNSALARIED		161,089				161,089-
SUBTOTAL FOR UNSALARIED				161,089				161,089-
SUBTOTAL FOR BUDGET CODE 1004			22	1,424,350			22-	1,424,350-
BUDGET CODE: 1007 ADMINISTRATIVE TRIBUNAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	569,747			4-	569,747-
SUBTOTAL FOR F/T SALARIED			4	569,747			4-	569,747-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		861,033				861,033-
		SUBTOTAL FOR UNSALARIED		861,033				861,033-
		SUBTOTAL FOR BUDGET CODE 1007	4	1,430,780			4-	1,430,780-
BUDGET CODE: 1030 Legal, Rev Bd, Communication, Employ Law								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,781	34	2,460,590	34	2,458,809
		SUBTOTAL FOR F/T SALARIED		1,781	34	2,460,590	34	2,458,809
03 UNSALARIED		031 UNSALARIED				160,439		160,439
		SUBTOTAL FOR UNSALARIED				160,439		160,439
04 ADD GRS PAY		047 OVERTIME				1,000		1,000
		SUBTOTAL FOR ADD GRS PAY				1,000		1,000
		SUBTOTAL FOR BUDGET CODE 1030		1,781	34	2,622,029	34	2,620,248
BUDGET CODE: 1099 ADM COST FED-LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	201,464			3-	201,464-
		SUBTOTAL FOR F/T SALARIED	3	201,464			3-	201,464-
03 UNSALARIED		031 UNSALARIED		31,356				31,356-
		SUBTOTAL FOR UNSALARIED		31,356				31,356-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000				2,000-
		045 HOLIDAY PAY		1,000				1,000-
		SUBTOTAL FOR ADD GRS PAY		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 1099	3	235,820			3-	235,820-
		TOTAL FOR LEGAL	29	3,092,731	34	2,622,029	5	470,702-
RESPONSIBILITY CENTER: 0033 PUBLIC INFORMATION								
BUDGET CODE: 1005 EXTERNAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	874,280			12-	874,280-



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED			12		874,280	12-		874,280-
03 UNSALARIED		031 UNSALARIED			161,832			161,832-
SUBTOTAL FOR UNSALARIED					161,832			161,832-
04 ADD GRS PAY		061 SUPPER MONEY			10			10-
SUBTOTAL FOR ADD GRS PAY					10			10-
SUBTOTAL FOR BUDGET CODE 1005			12		1,036,122	12-		1,036,122-
TOTAL FOR PUBLIC INFORMATION			12		1,036,122	12-		1,036,122-
TOTAL FOR HEALTH ADMINISTRATION - PS			426		30,309,840	375		31,225,958
						51-		916,118



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

HEALTH ADMINISTRATION - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	426	30,309,840	375	31,225,958	916,118
FINANCIAL PLAN SAVINGS					
APPROPRIATION	426	30,309,840	375	31,225,958	916,118

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,429,597		19,866,411	1,436,814
OTHER CATEGORICAL		24,438			24,438-
CAPITAL FUNDS - I.F.A.					
STATE		8,117,308		11,301,268	3,183,960
FEDERAL - C.D.		3,680,218			3,680,218-
FEDERAL - OTHER		58,279		58,279	
INTRA-CITY SALES					
TOTAL		30,309,840		31,225,958	916,118



					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					ADOPTED BUDGET FY07	

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

OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF HEALTH	D 816	94357	162,781-162,781	1	178,156
1110	DEPUTY COMMISSIONER (HEAL	D 816	95423	46,343-150,148	2	308,307
1135	COUNSEL (DEPARTMENT OF HE	D 816	95444	46,343-150,148	1	155,125
1202	ADMINISTRATIVE MANAGER	D 816	10025	46,343-150,148	16	1,263,736
1208	ADMINISTRATIVE COMMUNITY	D 816	10022	46,343-150,148	1	90,627
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-150,148	33	2,741,092
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	46,343-150,148	9	895,405
1225	ASSOCIATE ATTORNEY	D 816	30126	54,236- 70,195	3	231,298
1229	ADMINISTRATIVE MANAGEMENT	D 816	10010	46,343-150,148	1	92,867
1230	ASSOCIATE MANAGEMENT AUDI	D 816	40503	53,136- 69,890	2	107,945
1250	ADMINISTRATIVE ATTORNEY	D 816	10006	46,343-150,148	1	110,619
1292	ASSOCIATE ACCOUNTANT	D 816	40517	45,890- 63,840	1	45,890
1303	ADMINISTRATIVE SUPERVISOR	D 816	10035	46,343-150,148	2	201,539
1325	HEALTH SERVICES MANAGER	D 816	10069	46,343-150,148	2	156,915
1326	ADMINISTRATIVE CONTRACT S	D 816	10095	46,343-150,148	1	99,641
1333	AGENCY ATTORNEY	D 816	30087	50,677- 88,287	10	705,128
1366	COMPUTER SPECIALIST (SOFT	D 816	13632	67,141- 97,567	11	814,374
1380	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	3	208,470
1381	RESEARCH SCIENTIST	D 816	21755	61,860- 87,122	4	272,973
1384	CONTRACTING AGENT	D 816	06627	34,651- 65,819	1	55,029
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	58	3,595,247
1421	ADMINISTRATIVE LABOR RELA	D 816	82994	46,343-150,148	1	72,927
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	54,561- 79,871	2	113,512
1480	ADMINISTRATIVE ARCHITECT	D 816	10004	46,343-150,148	1	95,066
1485	ARCHITECT	D 816	21215	55,511- 87,035	3	206,364
1510	*ATTORNEY AT LAW	D 816	30085	50,677- 88,287	1	67,611
1517	ELECTRICIAN	D 816	91717	80,388- 91,872	2	132,640
1518	SUPERVISOR ELECTRICIAN	D 816	91769	87,239- 87,239	1	87,239
1523	ASSOCIATE INVESTIGATOR	D 816	31121	41,849- 60,278	1	48,864
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	62	2,517,768
1539	PURCHASING AGENT	D 816	12121	39,248- 69,164	16	732,028
1540	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	1	32,785
1555	AUTO MECHANIC	D 816	92510	51,114- 55,269	2	120,519
1557	SUPERVISOR OF MECHANICS(M	D 816	92575	79,861- 87,911	1	87,911
1570	ASSOCIATE ACCOUNTANT	D 816	40517	45,890- 63,840	9	432,940
1571	ASSOCIATE BOOKKEEPER	D 816	40527	38,261- 48,510	4	149,569
1576	CONSULTANT PUBLIC HEALTH	D 816	51014	59,652- 59,652	1	59,652
1660	ASSOCIATE PUBLIC HEALTH S	D 816	31220	49,210- 76,516	2	114,866
1670	INVESTIGATOR (DISCIPLINE)	D 816	06316	34,650- 63,992	3	143,787
1699	MECHANICAL ENGINEER (INCL	D 816	20415	55,511- 87,035	1	55,511
1701	ASSISTANT ELECTRICAL ENGI	D 816	20310	46,763- 61,015	1	46,763



					ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					ADOPTED BUDGET FY07	

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

OBJECT: 001 FULL YEAR POSITIONS						
1710	MAINTENANCE WORKER	D 816	90698	33,742- 36,561	1	47,105
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	41,974- 59,659	1	48,967
1715	SENIOR PUBLIC HEALTH EDUC	D 816	51135	46,544- 54,137	1	51,635
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	40,745- 57,067	1	45,772
1734	ASSISTANT SPACE ANALYST	D 816	80181	46,763- 61,015	1	40,269
1735	STAFF ANALYST	D 816	12626	45,029- 58,234	9	431,381
1736	STAFF ANALYST TRAINEE	D 816	12749	35,281- 37,394	3	122,321
1738	ADMINISTRATIVE SPACE ANAL	D 816	10037	46,343- 150,148	1	74,009
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	45,166- 63,012	1	45,166
1820	COMPUTER ASSOCIATE/OPERAT	D 816	13621	41,974- 79,871	2	113,166
1821	COMPUTER ASSOCIATE (TECHN	D 816	13611	41,368- 79,096	2	84,012
1823	SUPERVISING COMPUTER SERV	D 816	13616	50,363- 65,251	4	211,030
1855	COMPUTER AIDE	D 816	13620	33,584- 46,940	1	45,090
1856	TELECOMMUNICATIONS ASSOCI	D 816	20243	35,552- 64,492	2	89,950
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	1	25,925
1859	*WORD PROCESSOR (LEVEL 1	D 816	10302	24,967- 42,000	3	92,215
1864	OFFICE MACHINE AIDE	D 816	11702	24,155- 34,030	1	26,215
1891	RESEARCH ASSISTANT	D 816	60910	37,219- 48,973	14	521,255
1893	INVESTIGATOR (PYRL NOT 06	D 816	31105	33,987- 47,189	1	33,987
1900	ACCOUNTANT (INCL. OTB)	D 816	40510	37,219- 48,612	2	69,583
1930	SR. COMMUNITY LIAISON WOR	D 816	56094	38,034- 49,267	1	38,392
1958	CITY LABORER	D 816	90702	41,635- 45,289	11	459,870
1992	SUPERVISOR	D 816	91310	51,184- 51,184	1	55,814
2030	SUPERVISOR OF STOCK WORKE	D 816	12202	30,234- 58,446	1	46,362
2040	MOTOR VEHICLE SUPERVISOR	D 816	91232	41,303- 41,303	2	82,797
2045	BUILDING CUSTODIAN	D 816	80610	26,012- 33,546	1	29,758
2095	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	3	95,290
2101	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	5	174,562
2102	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	18	532,004
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	16	461,288
2112	COMPUTER SERVICE TECHNICI	D 816	13615	33,584- 46,940	3	109,003
2140	STOCK WORKER	D 816	12200	25,428- 37,113	2	55,030
2161	BOOKKEEPER	D 816	40526	31,429- 40,993	8	261,927
2165	MOTOR VEHICLE OPERATOR ##	D 816	91212	32,742- 32,742	6	213,714
2240	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	1	29,814
2355	ASSISTANT COMMUNITY LIAIS	D 816	56092	26,686- 32,637	1	26,774
2495	AGENCY ATTORNEY	D 816	30087	50,677- 88,287	1	65,023
3102	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	1	31,028
3105	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	1	38,205
3117	PRINTING PRESS OPERATOR	D 816	92123	50,216- 50,216	5	309,337
3140	STOCK WORKER	D 816	12200	25,428- 37,113	1	30,350



					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					ADOPTED BUDGET FY07	

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

OBJECT: 001 FULL YEAR POSITIONS						
3160	COMMUNITY COORDINATOR	D 816	56058	43,894- 59,831	4	225,495
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 45,447	2	63,043
3170	COMMUNITY ASSOCIATE	D 816	56057	26,998- 45,447	1	28,900
3538	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	1	41,278
SUBTOTAL FOR OBJECT 001					427	23,372,816
POSITION SCHEDULE FOR U/A 101					427	23,372,816
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-52	-2,846,338
TOTAL FOR U/A 101					375	20,526,478

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3870 TB EPI STUDIES CONSORTIUM-FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	106,621	1	106,621	
		SUBTOTAL FOR F/T SALARIED	1	106,621	1	106,621	
		SUBTOTAL FOR BUDGET CODE 3870	1	106,621	1	106,621	
BUDGET CODE: 3880 BIOTERRORISM HOSPITAL PREPARE-HRI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,153,164			14- 1,153,164-
		SUBTOTAL FOR F/T SALARIED	14	1,153,164			14- 1,153,164-
03 UNSALARIED		031 UNSALARIED		395,218			395,218-
		SUBTOTAL FOR UNSALARIED		395,218			395,218-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500			2,500-
		042 LONGEVITY DIFFERENTIAL		800			800-
		SUBTOTAL FOR ADD GRS PAY		3,300			3,300-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,000			11,000-
		SUBTOTAL FOR FRINGE BENES		11,000			11,000-
		SUBTOTAL FOR BUDGET CODE 3880	14	1,562,682			14- 1,562,682-
TOTAL FOR			15	1,669,303	1	106,621	14- 1,562,682-
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS							
BUDGET CODE: 2090 Vital Statistics							
01 F/T SALARIED		001 FULL YEAR POSITIONS			100	4,353,276	100 4,353,276
		SUBTOTAL FOR F/T SALARIED			100	4,353,276	100 4,353,276
03 UNSALARIED		031 UNSALARIED				908,715	908,715
		SUBTOTAL FOR UNSALARIED				908,715	908,715
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				16,500	16,500
		042 LONGEVITY DIFFERENTIAL				110,000	110,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL				11,000			11,000
		045 HOLIDAY PAY				25,350			25,350
		047 OVERTIME				93,500			93,500
		SUBTOTAL FOR ADD GRS PAY				256,350			256,350
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				550			550
		SUBTOTAL FOR FRINGE BENES				550			550
		SUBTOTAL FOR BUDGET CODE 2090			100	5,518,891		100	5,518,891
BUDGET CODE: 3001 BIOSTATISTICS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	305,581				1-	305,581-
		SUBTOTAL FOR F/T SALARIED	1	305,581				1-	305,581-
03 UNSALARIED		031 UNSALARIED		28,103					28,103-
		SUBTOTAL FOR UNSALARIED		28,103					28,103-
		SUBTOTAL FOR BUDGET CODE 3001	1	333,684				1-	333,684-
BUDGET CODE: 3004 STATISTICS & NOSOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	812,556				27-	812,556-
		SUBTOTAL FOR F/T SALARIED	27	812,556				27-	812,556-
03 UNSALARIED		031 UNSALARIED		2,031					2,031-
		SUBTOTAL FOR UNSALARIED		2,031					2,031-
		SUBTOTAL FOR BUDGET CODE 3004	27	814,587				27-	814,587-
BUDGET CODE: 3005 CONSUMER RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,438					30,438-
		SUBTOTAL FOR F/T SALARIED		30,438					30,438-
03 UNSALARIED		031 UNSALARIED		87,172					87,172-
		SUBTOTAL FOR UNSALARIED		87,172					87,172-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		200					200-
		042 LONGEVITY DIFFERENTIAL		500					500-
		045 HOLIDAY PAY		240					240-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		5,002				5,002-
		061 SUPPER MONEY		120				120-
		SUBTOTAL FOR ADD GRS PAY		6,062				6,062-
		SUBTOTAL FOR BUDGET CODE 3005		123,672				123,672-
BUDGET CODE: 3006 VITAL RECORDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	2,302,823			72-	2,302,823-
		SUBTOTAL FOR F/T SALARIED	72	2,302,823			72-	2,302,823-
03 UNSALARIED		031 UNSALARIED		804,720				804,720-
		SUBTOTAL FOR UNSALARIED		804,720				804,720-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,160				1,160-
		042 LONGEVITY DIFFERENTIAL		9,383				9,383-
		043 SHIFT DIFFERENTIAL		700				700-
		045 HOLIDAY PAY		22,277				22,277-
		047 OVERTIME		50				50-
		061 SUPPER MONEY		50				50-
		SUBTOTAL FOR ADD GRS PAY		33,620				33,620-
		SUBTOTAL FOR BUDGET CODE 3006	72	3,141,163			72-	3,141,163-
		TOTAL FOR BIOSTATISTICS	100	4,413,106	100	5,518,891		1,105,785
RESPONSIBILITY CENTER: 0006 LABORATORIES								
BUDGET CODE: 2016 Building Operations, Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS			22	1,239,759	22	1,239,759
		SUBTOTAL FOR F/T SALARIED			22	1,239,759	22	1,239,759
03 UNSALARIED		031 UNSALARIED				977,558		977,558
		SUBTOTAL FOR UNSALARIED				977,558		977,558
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				30,000		30,000
		042 LONGEVITY DIFFERENTIAL				20,000		20,000
		043 SHIFT DIFFERENTIAL				25,000		25,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS AMOUNT
		045 HOLIDAY PAY				30,000	30,000
		047 OVERTIME				20,000	20,000
		SUBTOTAL FOR ADD GRS PAY				125,000	125,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				8,000	8,000
		SUBTOTAL FOR FRINGE BENES				8,000	8,000
		SUBTOTAL FOR BUDGET CODE 2016			22	2,350,317	22 2,350,317
BUDGET CODE: 2060 Labs, Chemistry, Virol,Tox, Microbiology							
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,421	130	6,438,774	130 6,422,353
		SUBTOTAL FOR F/T SALARIED		16,421	130	6,438,774	130 6,422,353
03 UNSALARIED		031 UNSALARIED				99,927	99,927
		SUBTOTAL FOR UNSALARIED				99,927	99,927
		SUBTOTAL FOR BUDGET CODE 2060		16,421	130	6,538,701	130 6,522,280
BUDGET CODE: 8900 LABORATORIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	6,489,433			130- 6,489,433-
		SUBTOTAL FOR F/T SALARIED	130	6,489,433			130- 6,489,433-
02 OTH SALARIED		022 SEASONAL POSITIONS		1,394			1,394-
		SUBTOTAL FOR OTH SALARIED		1,394			1,394-
03 UNSALARIED		031 UNSALARIED		132,084			132,084-
		SUBTOTAL FOR UNSALARIED		132,084			132,084-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		213,665			213,665-
		SUBTOTAL FOR FRINGE BENES		213,665			213,665-
		SUBTOTAL FOR BUDGET CODE 8900	130	6,836,576			130- 6,836,576-
BUDGET CODE: 8901 POISON CONTROL PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,241			28,241-
		SUBTOTAL FOR F/T SALARIED		28,241			28,241-
03 UNSALARIED		031 UNSALARIED		71,004			71,004-



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				71,004				71,004-
SUBTOTAL FOR BUDGET CODE 8901				99,245				99,245-
BUDGET CODE: 8903 OPERATIONS SUPPORT LABS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,128,021			22-	1,128,021-
SUBTOTAL FOR F/T SALARIED				1,128,021			22-	1,128,021-
03 UNSALARIED		031 UNSALARIED		115,440				115,440-
SUBTOTAL FOR UNSALARIED				115,440				115,440-
SUBTOTAL FOR BUDGET CODE 8903				1,243,461			22-	1,243,461-
TOTAL FOR LABORATORIES			152	8,195,703	152	8,889,018		693,315
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION								
BUDGET CODE: 2000 Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	752,736	9	752,736
SUBTOTAL FOR F/T SALARIED					9	752,736	9	752,736
03 UNSALARIED		031 UNSALARIED				25,135		25,135
SUBTOTAL FOR UNSALARIED						25,135		25,135
04 ADD GRS PAY		047 OVERTIME				2,000		2,000
SUBTOTAL FOR ADD GRS PAY						2,000		2,000
SUBTOTAL FOR BUDGET CODE 2000					9	779,871	9	779,871
BUDGET CODE: 2010 TB Treat/Surv - Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,157	59	3,528,603	59	3,519,446
SUBTOTAL FOR F/T SALARIED				9,157	59	3,528,603	59	3,519,446
03 UNSALARIED		031 UNSALARIED				232,064		232,064
SUBTOTAL FOR UNSALARIED						232,064		232,064

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2010				9,157	59	3,760,667	59	3,751,510
BUDGET CODE: 2012 TB Treat/Surv - Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	604,430	11	604,430
SUBTOTAL FOR F/T SALARIED					11	604,430	11	604,430
03 UNSALARIED		031 UNSALARIED				500,295		500,295
SUBTOTAL FOR UNSALARIED						500,295		500,295
SUBTOTAL FOR BUDGET CODE 2012					11	1,104,725	11	1,104,725
BUDGET CODE: 2013 TB Treat/Surv - Manhattan								
01 F/T SALARIED		001 FULL YEAR POSITIONS			17	1,007,172	17	1,007,172
SUBTOTAL FOR F/T SALARIED					17	1,007,172	17	1,007,172
03 UNSALARIED		031 UNSALARIED				591,870		591,870
SUBTOTAL FOR UNSALARIED						591,870		591,870
SUBTOTAL FOR BUDGET CODE 2013					17	1,599,042	17	1,599,042
BUDGET CODE: 2014 TB Treat/Surv - Bronx								
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	170,977	6	170,977
SUBTOTAL FOR F/T SALARIED					6	170,977	6	170,977
03 UNSALARIED		031 UNSALARIED				276,947		276,947
SUBTOTAL FOR UNSALARIED						276,947		276,947
SUBTOTAL FOR BUDGET CODE 2014					6	447,924	6	447,924
BUDGET CODE: 2015 TB Treat/Surv - Brooklyn E/W Richmond								
01 F/T SALARIED		001 FULL YEAR POSITIONS			30	1,357,356	30	1,357,356
SUBTOTAL FOR F/T SALARIED					30	1,357,356	30	1,357,356
03 UNSALARIED		031 UNSALARIED				496,882		496,882
SUBTOTAL FOR UNSALARIED						496,882		496,882
SUBTOTAL FOR BUDGET CODE 2015					30	1,854,238	30	1,854,238

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

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

BUDGET CODE: 2017 Disease Intervention/Anthropod									
01 F/T SALARIED		001 FULL YEAR POSITIONS				3	241,060	3	241,060
		SUBTOTAL FOR F/T SALARIED				3	241,060	3	241,060
03 UNSALARIED		031 UNSALARIED					102,635		102,635
		SUBTOTAL FOR UNSALARIED					102,635		102,635
		SUBTOTAL FOR BUDGET CODE 2017				3	343,695	3	343,695
BUDGET CODE: 2018 Communicable Diseases									
01 F/T SALARIED		001 FULL YEAR POSITIONS			3,772	8	597,378	8	593,606
		SUBTOTAL FOR F/T SALARIED			3,772	8	597,378	8	593,606
03 UNSALARIED		031 UNSALARIED					128,695		128,695
		SUBTOTAL FOR UNSALARIED					128,695		128,695
		SUBTOTAL FOR BUDGET CODE 2018			3,772	8	726,073	8	722,301
BUDGET CODE: 2020 STD Treatment/Surveillance - Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS				11	845,628	11	845,628
		SUBTOTAL FOR F/T SALARIED				11	845,628	11	845,628
03 UNSALARIED		031 UNSALARIED					119,572		119,572
		SUBTOTAL FOR UNSALARIED					119,572		119,572
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS					500		500
		SUBTOTAL FOR FRINGE BENES					500		500
		SUBTOTAL FOR BUDGET CODE 2020				11	965,700	11	965,700
BUDGET CODE: 2021 STD Treatment/Surveillance - Queens									
01 F/T SALARIED		001 FULL YEAR POSITIONS				9	398,632	9	398,632
		SUBTOTAL FOR F/T SALARIED				9	398,632	9	398,632
03 UNSALARIED		031 UNSALARIED					455,429		455,429
		SUBTOTAL FOR UNSALARIED					455,429		455,429

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				11,000			11,000
		042 LONGEVITY DIFFERENTIAL				33,000			33,000
		045 HOLIDAY PAY				11,000			11,000
		047 OVERTIME				55,000			55,000
SUBTOTAL FOR ADD GRS PAY						110,000			110,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				22,000			22,000
SUBTOTAL FOR FRINGE BENES						22,000			22,000
SUBTOTAL FOR BUDGET CODE 2021					9	986,061		9	986,061
BUDGET CODE: 2022 STD Treatment/Surveillance - Manhattan									
01 F/T SALARIED		001 FULL YEAR POSITIONS			20	930,107		20	930,107
SUBTOTAL FOR F/T SALARIED					20	930,107		20	930,107
03 UNSALARIED		031 UNSALARIED				1,234,310			1,234,310
SUBTOTAL FOR UNSALARIED						1,234,310			1,234,310
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				66,000			66,000
		042 LONGEVITY DIFFERENTIAL				25,000			25,000
		045 HOLIDAY PAY				15,000			15,000
		047 OVERTIME				25,000			25,000
SUBTOTAL FOR ADD GRS PAY						131,000			131,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				4,400			4,400
SUBTOTAL FOR FRINGE BENES						4,400			4,400
SUBTOTAL FOR BUDGET CODE 2022					20	2,299,817		20	2,299,817
BUDGET CODE: 2023 STD Treatment/Surveillance - Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	427,769		9	427,769
SUBTOTAL FOR F/T SALARIED					9	427,769		9	427,769
03 UNSALARIED		031 UNSALARIED				494,697			494,697
SUBTOTAL FOR UNSALARIED						494,697			494,697
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				164,000			164,000
		042 LONGEVITY DIFFERENTIAL				188,500			188,500

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
		047 OVERTIME				9,500		9,500
		SUBTOTAL FOR ADD GRS PAY				362,000		362,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				1,650		1,650
		SUBTOTAL FOR FRINGE BENES				1,650		1,650
		SUBTOTAL FOR BUDGET CODE 2023			9	1,286,116	9	1,286,116
BUDGET CODE: 2025 STD Treatment/Surveillance-Brooklyn West								
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	567,091	13	567,091
		SUBTOTAL FOR F/T SALARIED			13	567,091	13	567,091
03 UNSALARIED		031 UNSALARIED				834,871		834,871
		SUBTOTAL FOR UNSALARIED				834,871		834,871
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				22,000		22,000
		042 LONGEVITY DIFFERENTIAL				4,000		4,000
		045 HOLIDAY PAY				2,000		2,000
		047 OVERTIME				4,000		4,000
		SUBTOTAL FOR ADD GRS PAY				32,000		32,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				2,750		2,750
		SUBTOTAL FOR FRINGE BENES				2,750		2,750
		SUBTOTAL FOR BUDGET CODE 2025			13	1,436,712	13	1,436,712
BUDGET CODE: 2030 TB Reimbursement/Hospitalization								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	44,794	1	44,794
		SUBTOTAL FOR F/T SALARIED			1	44,794	1	44,794
		SUBTOTAL FOR BUDGET CODE 2030			1	44,794	1	44,794
BUDGET CODE: 2040 Vaccine Prev Disease/Immunization								
01 F/T SALARIED		001 FULL YEAR POSITIONS			25	1,345,955	25	1,345,955
		SUBTOTAL FOR F/T SALARIED			25	1,345,955	25	1,345,955
03 UNSALARIED		031 UNSALARIED				920,532		920,532
		SUBTOTAL FOR UNSALARIED				920,532		920,532

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT		# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL					500		500
		041 ASSIGNMENT DIFFERENTIAL					30,000		30,000
		042 LONGEVITY DIFFERENTIAL					45,000		45,000
		045 HOLIDAY PAY					2,000		2,000
SUBTOTAL FOR ADD GRS PAY							77,500		77,500
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS					1,500		1,500
SUBTOTAL FOR FRINGE BENES							1,500		1,500
SUBTOTAL FOR BUDGET CODE 2040						25	2,345,487	25	2,345,487
BUDGET CODE: 2050 HIV/AIDS Prog Svcs/Surv & Research									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,254		39	2,181,773	39	2,172,519
SUBTOTAL FOR F/T SALARIED				9,254		39	2,181,773	39	2,172,519
03 UNSALARIED		031 UNSALARIED					400,721		400,721
SUBTOTAL FOR UNSALARIED							400,721		400,721
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL					500		500
		047 OVERTIME					54,400		54,400
SUBTOTAL FOR ADD GRS PAY							54,900		54,900
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS					1,100		1,100
SUBTOTAL FOR FRINGE BENES							1,100		1,100
SUBTOTAL FOR BUDGET CODE 2050				9,254		39	2,638,494	39	2,629,240
BUDGET CODE: 2080 Pub Health Training, Library, Injury Epi									
01 F/T SALARIED		001 FULL YEAR POSITIONS				35	2,753,319	35	2,753,319
SUBTOTAL FOR F/T SALARIED						35	2,753,319	35	2,753,319
03 UNSALARIED		031 UNSALARIED					376,286		376,286
SUBTOTAL FOR UNSALARIED							376,286		376,286
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL					1,650		1,650
		041 ASSIGNMENT DIFFERENTIAL					38,500		38,500
		042 LONGEVITY DIFFERENTIAL					38,500		38,500
		045 HOLIDAY PAY					6,600		6,600

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME				110,000		110,000
		SUBTOTAL FOR ADD GRS PAY				195,250		195,250
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				1,100		1,100
		SUBTOTAL FOR FRINGE BENES				1,100		1,100
		SUBTOTAL FOR BUDGET CODE 2080			35	3,325,955	35	3,325,955
BUDGET CODE: 3500 AIDS PROGRAM SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,032,515			39-	2,032,515-
		SUBTOTAL FOR F/T SALARIED	39	2,032,515			39-	2,032,515-
03 UNSALARIED		031 UNSALARIED		42,376				42,376-
		SUBTOTAL FOR UNSALARIED		42,376				42,376-
04 ADD GRS PAY		X52 PY SALARY ADJUSTMENT		11,721				11,721-
		047 OVERTIME		71,088				71,088-
		SUBTOTAL FOR ADD GRS PAY		82,809				82,809-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		83,595				83,595-
		SUBTOTAL FOR AMT TO SCHED		83,595				83,595-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		349				349-
		SUBTOTAL FOR FRINGE BENES		349				349-
		SUBTOTAL FOR BUDGET CODE 3500	39	2,241,644			39-	2,241,644-
BUDGET CODE: 3520 HIV PARTNER NOTIFICATION PROGRAM-NYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,421,371			35-	1,421,371-
		SUBTOTAL FOR F/T SALARIED	35	1,421,371			35-	1,421,371-
03 UNSALARIED		031 UNSALARIED		87,876				87,876-
		SUBTOTAL FOR UNSALARIED		87,876				87,876-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,090				1,090-
		042 LONGEVITY DIFFERENTIAL		63,000				63,000-
		047 OVERTIME		31,932				31,932-
		SUBTOTAL FOR ADD GRS PAY		96,022				96,022-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		478					478-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,500					3,500-
		SUBTOTAL FOR FRINGE BENES		3,978					3,978-
		SUBTOTAL FOR BUDGET CODE 3520	35	1,609,247				35-	1,609,247-
BUDGET CODE: 3530 Housing Opport for People w/ AIDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	510,909		1,900,000		6-	1,389,091
		SUBTOTAL FOR F/T SALARIED	6	510,909		1,900,000		6-	1,389,091
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000					3,000-
		046 TERMINAL LEAVE		12,000					12,000-
		047 OVERTIME		3,000					3,000-
		049 BACKPAY - PRIOR YEARS		500					500-
		SUBTOTAL FOR ADD GRS PAY		18,500					18,500-
		SUBTOTAL FOR BUDGET CODE 3530	6	529,409		1,900,000		6-	1,370,591
BUDGET CODE: 3550 AIDS PREV-SURVEILLANCE FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	151	6,840,767	142	6,386,945		9-	453,822-
		SUBTOTAL FOR F/T SALARIED	151	6,840,767	142	6,386,945		9-	453,822-
03 UNSALARIED		031 UNSALARIED		322,883		327,894			5,011
		SUBTOTAL FOR UNSALARIED		322,883		327,894			5,011
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,500		1,500			
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000			
		042 LONGEVITY DIFFERENTIAL		125,000		125,000			
		043 SHIFT DIFFERENTIAL		2,000		2,000			
		045 HOLIDAY PAY		5,000		5,000			
		047 OVERTIME		120,500		49,000			71,500-
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		270,000		198,500			71,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,000		1,500			13,500-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		2,000					2,000-
		SUBTOTAL FOR FRINGE BENES		17,000		1,500			15,500-
		SUBTOTAL FOR BUDGET CODE 3550	151	7,450,650	142	6,914,839		9-	535,811-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3560 AIDS GENITAL ULCER FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	346,451	10	346,451	
		SUBTOTAL FOR F/T SALARIED	10	346,451	10	346,451	
03 UNSALARIED		031 UNSALARIED		40,000		40,000	
		SUBTOTAL FOR UNSALARIED		40,000		40,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		500		500	
		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		047 OVERTIME		25,000		25,000	
		SUBTOTAL FOR ADD GRS PAY		45,500		45,500	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000	
		SUBTOTAL FOR FRINGE BENES		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 3560	10	432,951	10	432,951	
BUDGET CODE: 3590 SAMHSA Minority Substance Abuse -FPHNY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	58,528			2-
		SUBTOTAL FOR F/T SALARIED	2	58,528			2-
		SUBTOTAL FOR BUDGET CODE 3590	2	58,528			2-
BUDGET CODE: 3599 INDIRECT COST FUNDS-FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,834			1-
		SUBTOTAL FOR F/T SALARIED	1	32,834			1-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000			
		SUBTOTAL FOR ADD GRS PAY		2,000			
		SUBTOTAL FOR BUDGET CODE 3599	1	34,834			1-
BUDGET CODE: 3600 SURVEILLANCE & EPIDEMIOLOGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,937,015			35-
		SUBTOTAL FOR F/T SALARIED	35	1,937,015			35-

2535

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
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			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		205,610				205,610-
		SUBTOTAL FOR UNSALARIED		205,610				205,610-
		SUBTOTAL FOR BUDGET CODE 3600	35	2,142,625			35-	2,142,625-
BUDGET CODE: 3610 HIV RELIEF GRANT-DOH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,333,665			24-	1,333,665-
		SUBTOTAL FOR F/T SALARIED	24	1,333,665			24-	1,333,665-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		100				100-
		042 LONGEVITY DIFFERENTIAL		21,000				21,000-
		043 SHIFT DIFFERENTIAL		500				500-
		045 HOLIDAY PAY		1,000				1,000-
		047 OVERTIME		8,400				8,400-
		049 BACKPAY - PRIOR YEARS						
		061 SUPPER MONEY		100				100-
		SUBTOTAL FOR ADD GRS PAY		31,100				31,100-
		SUBTOTAL FOR BUDGET CODE 3610	24	1,364,765			24-	1,364,765-
BUDGET CODE: 3620 ENHANCED PERINATAL HIV SURVEILLANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	30,233			3-	30,233-
		SUBTOTAL FOR F/T SALARIED	3	30,233			3-	30,233-
		SUBTOTAL FOR BUDGET CODE 3620	3	30,233			3-	30,233-
BUDGET CODE: 3640 AIDS SURV PERSONS NOT RECEIVING CAR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	144,576			3-	144,576-
		SUBTOTAL FOR F/T SALARIED	3	144,576			3-	144,576-
		SUBTOTAL FOR BUDGET CODE 3640	3	144,576			3-	144,576-
BUDGET CODE: 3650 AIDS SURVEILLANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,357,287	66	2,578,906	15	221,619
		SUBTOTAL FOR F/T SALARIED	51	2,357,287	66	2,578,906	15	221,619
03 UNSALARIED		031 UNSALARIED		227,993		208,386		19,607-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				227,993		208,386	19,607-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000		2,000	
		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000	
		042 LONGEVITY DIFFERENTIAL		91,175		80,000	11,175-
		047 OVERTIME		101,825		101,825	
		057 BONUS PAYMENTS		1,500		1,500	
SUBTOTAL FOR ADD GRS PAY				200,500		189,325	11,175-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,500		2,500	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,500			11,500-
SUBTOTAL FOR FRINGE BENES				14,000		2,500	11,500-
SUBTOTAL FOR BUDGET CODE 3650			51	2,799,780	66	2,979,117	15 179,337
BUDGET CODE: 3660 AIDS YOUTH HIGH RISK-FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	105,979			2- 105,979-
SUBTOTAL FOR F/T SALARIED			2	105,979			2- 105,979-
SUBTOTAL FOR BUDGET CODE 3660			2	105,979			2- 105,979-
BUDGET CODE: 3680 HIV/AIDS RESEARCH AFRICAN-AMERICAN MSM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	224,162			2- 224,162-
SUBTOTAL FOR F/T SALARIED			2	224,162			2- 224,162-
SUBTOTAL FOR BUDGET CODE 3680			2	224,162			2- 224,162-
BUDGET CODE: 3690 AIDS CASE DEFINITION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	486,240	3	141,136	6- 345,104-
SUBTOTAL FOR F/T SALARIED			9	486,240	3	141,136	6- 345,104-
SUBTOTAL FOR BUDGET CODE 3690			9	486,240	3	141,136	6- 345,104-
BUDGET CODE: 3700 EPIDEMIOLOGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,936,515			20- 1,936,515-
SUBTOTAL FOR F/T SALARIED			20	1,936,515			20- 1,936,515-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		203,573				203,573-
		SUBTOTAL FOR UNSALARIED		203,573				203,573-
		SUBTOTAL FOR BUDGET CODE 3700	20	2,140,088			20-	2,140,088-
BUDGET CODE: 3701 SEXUALLY TRANSMITTED DISEASES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	467,117			11-	467,117-
		SUBTOTAL FOR F/T SALARIED	11	467,117			11-	467,117-
03 UNSALARIED		031 UNSALARIED		559,436				559,436-
		SUBTOTAL FOR UNSALARIED		559,436				559,436-
04 ADD GRS PAY		047 OVERTIME		5,000				5,000-
		SUBTOTAL FOR ADD GRS PAY		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 3701	11	1,031,553			11-	1,031,553-
BUDGET CODE: 3703 SEXUALLY TRANS-DIS-QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	320,638			9-	320,638-
		SUBTOTAL FOR F/T SALARIED	9	320,638			9-	320,638-
03 UNSALARIED		031 UNSALARIED		379,155				379,155-
		SUBTOTAL FOR UNSALARIED		379,155				379,155-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		771				771-
		042 LONGEVITY DIFFERENTIAL		720				720-
		045 HOLIDAY PAY		961				961-
		047 OVERTIME		40,500				40,500-
		SUBTOTAL FOR ADD GRS PAY		42,952				42,952-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		100				100-
		SUBTOTAL FOR FRINGE BENES		100				100-
		SUBTOTAL FOR BUDGET CODE 3703	9	742,845			9-	742,845-
BUDGET CODE: 3704 SEXUALLY-TRANS-DIS-MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	551,938			20-	551,938-
		SUBTOTAL FOR F/T SALARIED	20	551,938			20-	551,938-
			2538					

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		920,375				920,375-
		SUBTOTAL FOR UNSALARIED		920,375				920,375-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		90				90-
		041 ASSIGNMENT DIFFERENTIAL		1,911				1,911-
		042 LONGEVITY DIFFERENTIAL		2,721				2,721-
		045 HOLIDAY PAY		980				980-
		047 OVERTIME		65,340				65,340-
		SUBTOTAL FOR ADD GRS PAY		71,042				71,042-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500				500-
		SUBTOTAL FOR FRINGE BENES		500				500-
		SUBTOTAL FOR BUDGET CODE 3704	20	1,543,855			20-	1,543,855-
BUDGET CODE: 3705 SEXUALLY TRANS-DIS-BRONX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	228,253			9-	228,253-
		SUBTOTAL FOR F/T SALARIED	9	228,253			9-	228,253-
03 UNSALARIED		031 UNSALARIED		282,930				282,930-
		SUBTOTAL FOR UNSALARIED		282,930				282,930-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		90				90-
		041 ASSIGNMENT DIFFERENTIAL		980				980-
		042 LONGEVITY DIFFERENTIAL		1,121				1,121-
		047 OVERTIME		61,501				61,501-
		SUBTOTAL FOR ADD GRS PAY		63,692				63,692-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		750				750-
		SUBTOTAL FOR FRINGE BENES		750				750-
		SUBTOTAL FOR BUDGET CODE 3705	9	575,625			9-	575,625-
BUDGET CODE: 3706 SEXUALLY TRANS DIS-BKLYN-EAST								
03 UNSALARIED		031 UNSALARIED		3,271				3,271-
		SUBTOTAL FOR UNSALARIED		3,271				3,271-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		301				301-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		200				200-
		SUBTOTAL FOR ADD GRS PAY		501				501-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		696				696-
		SUBTOTAL FOR FRINGE BENES		696				696-
		SUBTOTAL FOR BUDGET CODE 3706		4,468				4,468-
BUDGET CODE: 3707 SEX TRANS-DIS-BKLYN WEST-S I								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	379,316			13-	379,316-
		SUBTOTAL FOR F/T SALARIED	13	379,316			13-	379,316-
03 UNSALARIED		031 UNSALARIED		617,703				617,703-
		SUBTOTAL FOR UNSALARIED		617,703				617,703-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		90				90-
		041 ASSIGNMENT DIFFERENTIAL		1,040				1,040-
		042 LONGEVITY DIFFERENTIAL		1,190				1,190-
		045 HOLIDAY PAY		1,631				1,631-
		047 OVERTIME		56,501				56,501-
		SUBTOTAL FOR ADD GRS PAY		60,452				60,452-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800				800-
		SUBTOTAL FOR FRINGE BENES		800				800-
		SUBTOTAL FOR BUDGET CODE 3707	13	1,058,271			13-	1,058,271-
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,689,564	46	1,568,669	11	120,895-
		SUBTOTAL FOR F/T SALARIED	35	1,689,564	46	1,568,669	11	120,895-
03 UNSALARIED		031 UNSALARIED		289,622		121,521		168,101-
		SUBTOTAL FOR UNSALARIED		289,622		121,521		168,101-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000				2,000-
		041 ASSIGNMENT DIFFERENTIAL		4,000		2,000		2,000-
		042 LONGEVITY DIFFERENTIAL		80,000		65,000		15,000-
		045 HOLIDAY PAY		7,000		2,000		5,000-
		047 OVERTIME		50,000		25,000		25,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				143,000		94,000		49,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000				2,000-
SUBTOTAL FOR FRINGE BENES				2,000				2,000-
SUBTOTAL FOR BUDGET CODE 3710			35	2,124,186	46	1,784,190	11	339,996-
BUDGET CODE: 3713 SEX-TRANS-DIS-FED-QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	301,100	8	318,029		16,929
SUBTOTAL FOR F/T SALARIED			8	301,100	8	318,029		16,929
03 UNSALARIED		031 UNSALARIED		45,000		31,021		13,979-
SUBTOTAL FOR UNSALARIED				45,000		31,021		13,979-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				26,000		26,000
		042 LONGEVITY DIFFERENTIAL		15,000		7,000		8,000-
		043 SHIFT DIFFERENTIAL		5,000		2,000		3,000-
		045 HOLIDAY PAY		1,000				1,000-
		047 OVERTIME		8,000		3,000		5,000-
SUBTOTAL FOR ADD GRS PAY				29,000		38,000		9,000
SUBTOTAL FOR BUDGET CODE 3713			8	375,100	8	387,050		11,950
BUDGET CODE: 3714 SEX-TRANS DIS FED MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	856,900	22	891,945	3	35,045
SUBTOTAL FOR F/T SALARIED			19	856,900	22	891,945	3	35,045
03 UNSALARIED		031 UNSALARIED		100,000		75,000		25,000-
SUBTOTAL FOR UNSALARIED				100,000		75,000		25,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				9,000		9,000
		042 LONGEVITY DIFFERENTIAL		40,000		13,000		27,000-
		045 HOLIDAY PAY		3,000		2,000		1,000-
		047 OVERTIME		26,000		6,000		20,000-
		057 BONUS PAYMENTS		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				70,000		31,000		39,000-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		500				500-
SUBTOTAL FOR FRINGE BENES				500				500-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3714			19	1,027,400	22	3	29,455-
BUDGET CODE: 3715 SEX TRANS DIS FED BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	200,000	11		128,641
SUBTOTAL FOR F/T SALARIED			11	200,000	11		128,641
03 UNSALARIED		031 UNSALARIED		35,000			5,000
SUBTOTAL FOR UNSALARIED				35,000			5,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000			3,000-
		042 LONGEVITY DIFFERENTIAL		10,000			4,000-
		045 HOLIDAY PAY		1,000			
		047 OVERTIME		8,000			2,000
SUBTOTAL FOR ADD GRS PAY				22,000			5,000-
SUBTOTAL FOR BUDGET CODE 3715			11	257,000	11		128,641
BUDGET CODE: 3717 SEX TRAN DIS FED BKLYN W S I							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	321,400	18	4	189,850
SUBTOTAL FOR F/T SALARIED			14	321,400	18	4	189,850
03 UNSALARIED		031 UNSALARIED		40,000			25,437
SUBTOTAL FOR UNSALARIED				40,000			25,437
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000			2,000-
		042 LONGEVITY DIFFERENTIAL		18,000			5,000-
		045 HOLIDAY PAY		1,000			
		047 OVERTIME		4,000			3,000
SUBTOTAL FOR ADD GRS PAY				25,000			4,000-
SUBTOTAL FOR BUDGET CODE 3717			14	386,400	18	4	211,287
BUDGET CODE: 3720 NY-NY STD							
03 UNSALARIED		031 UNSALARIED		87,248			87,248-
SUBTOTAL FOR UNSALARIED				87,248			87,248-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,684			1,684-

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		1,600				1,600-
		SUBTOTAL FOR ADD GRS PAY		3,284				3,284-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		26,200				26,200-
		SUBTOTAL FOR FRINGE BENES		26,200				26,200-
		SUBTOTAL FOR BUDGET CODE 3720		116,732				116,732-
BUDGET CODE: 3730 PRISON HEALTH INITIATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	77,125			2-	77,125-
		SUBTOTAL FOR F/T SALARIED	2	77,125			2-	77,125-
		SUBTOTAL FOR BUDGET CODE 3730	2	77,125			2-	77,125-
BUDGET CODE: 3750 STD/HIV PREVENTION TRAINING CENTERS								
03 UNSALARIED		031 UNSALARIED		96,079				96,079-
		SUBTOTAL FOR UNSALARIED		96,079				96,079-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		800				800-
		SUBTOTAL FOR FRINGE BENES		800				800-
		SUBTOTAL FOR BUDGET CODE 3750		96,879				96,879-
BUDGET CODE: 3760 EDC - CENTRAL HARLEM SATURDAY CLINICS								
04 ADD GRS PAY		047 OVERTIME		97,380				97,380-
		SUBTOTAL FOR ADD GRS PAY		97,380				97,380-
		SUBTOTAL FOR BUDGET CODE 3760		97,380				97,380-
BUDGET CODE: 3770 STD SURVEILLANCE NETWORK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,100			1-	57,100-
		SUBTOTAL FOR F/T SALARIED	1	57,100			1-	57,100-
		SUBTOTAL FOR BUDGET CODE 3770	1	57,100			1-	57,100-
BUDGET CODE: 3800 TUBERCULOSIS								

ADOPTED BUDGET - FY07
 OPERATING BUDGET
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MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,893,065				55-	2,893,065-
		SUBTOTAL FOR F/T SALARIED	55	2,893,065				55-	2,893,065-
03 UNSALARIED		031 UNSALARIED		479,600					479,600-
		SUBTOTAL FOR UNSALARIED		479,600					479,600-
04 ADD GRS PAY		047 OVERTIME		400					400-
		SUBTOTAL FOR ADD GRS PAY		400					400-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		375					375-
		SUBTOTAL FOR FRINGE BENES		375					375-
		SUBTOTAL FOR BUDGET CODE 3800	55	3,373,440				55-	3,373,440-
BUDGET CODE: 3803 TUBERCULOSIS-QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	937,033				11-	937,033-
		SUBTOTAL FOR F/T SALARIED	11	937,033				11-	937,033-
03 UNSALARIED		031 UNSALARIED		110,740					110,740-
		SUBTOTAL FOR UNSALARIED		110,740					110,740-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		100					100-
		041 ASSIGNMENT DIFFERENTIAL		260					260-
		042 LONGEVITY DIFFERENTIAL		200					200-
		043 SHIFT DIFFERENTIAL		80					80-
		045 HOLIDAY PAY		360					360-
		047 OVERTIME		100					100-
		061 SUPPER MONEY		100					100-
		SUBTOTAL FOR ADD GRS PAY		1,200					1,200-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200					200-
		SUBTOTAL FOR FRINGE BENES		200					200-
		SUBTOTAL FOR BUDGET CODE 3803	11	1,049,173				11-	1,049,173-
BUDGET CODE: 3804 TUBERCULOSIS-MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,397,544				17-	1,397,544-
		SUBTOTAL FOR F/T SALARIED	17	1,397,544				17-	1,397,544-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
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MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		74,766				74,766-
		SUBTOTAL FOR UNSALARIED		74,766				74,766-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		100				100-
		042 LONGEVITY DIFFERENTIAL		2,550				2,550-
		043 SHIFT DIFFERENTIAL		80				80-
		045 HOLIDAY PAY		500				500-
		047 OVERTIME		901				901-
		SUBTOTAL FOR ADD GRS PAY		4,131				4,131-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200				200-
		SUBTOTAL FOR FRINGE BENES		200				200-
		SUBTOTAL FOR BUDGET CODE 3804	17	1,476,641			17-	1,476,641-
BUDGET CODE: 3805 TUBERCULOSIS-BRONX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	558,618			6-	558,618-
		SUBTOTAL FOR F/T SALARIED	6	558,618			6-	558,618-
03 UNSALARIED		031 UNSALARIED		24,941				24,941-
		SUBTOTAL FOR UNSALARIED		24,941				24,941-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		200				200-
		042 LONGEVITY DIFFERENTIAL		390				390-
		043 SHIFT DIFFERENTIAL		100				100-
		045 HOLIDAY PAY		280				280-
		047 OVERTIME		200				200-
		SUBTOTAL FOR ADD GRS PAY		1,170				1,170-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200				200-
		SUBTOTAL FOR FRINGE BENES		200				200-
		SUBTOTAL FOR BUDGET CODE 3805	6	584,929			6-	584,929-
BUDGET CODE: 3806 TUBERCULOSIS-BKLYN-EAST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,424			1-	53,424-
		SUBTOTAL FOR F/T SALARIED	1	53,424			1-	53,424-
03 UNSALARIED		031 UNSALARIED		11,082				11,082-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				11,082				11,082-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		120				120-
		047 OVERTIME		600				600-
		049 BACKPAY - PRIOR YEARS		1,255				1,255-
SUBTOTAL FOR ADD GRS PAY				1,975				1,975-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200				200-
SUBTOTAL FOR FRINGE BENES				200				200-
SUBTOTAL FOR BUDGET CODE 3806			1	66,681			1-	66,681-
BUDGET CODE: 3807 TUBERCULOSIS-BKLYN-W-S I								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,228,088			29-	1,228,088-
SUBTOTAL FOR F/T SALARIED			29	1,228,088			29-	1,228,088-
03 UNSALARIED		031 UNSALARIED		476,595				476,595-
SUBTOTAL FOR UNSALARIED				476,595				476,595-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		160				160-
		041 ASSIGNMENT DIFFERENTIAL		290				290-
		042 LONGEVITY DIFFERENTIAL		1,151				1,151-
		043 SHIFT DIFFERENTIAL		80				80-
		045 HOLIDAY PAY		820				820-
		047 OVERTIME		40,100				40,100-
		049 BACKPAY - PRIOR YEARS		900				900-
SUBTOTAL FOR ADD GRS PAY				43,501				43,501-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200				200-
SUBTOTAL FOR FRINGE BENES				200				200-
SUBTOTAL FOR BUDGET CODE 3807			29	1,748,384			29-	1,748,384-
BUDGET CODE: 3810 TUBERCULOSIS FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,081,511	91	3,733,987	32	1,652,476
SUBTOTAL FOR F/T SALARIED			59	2,081,511	91	3,733,987	32	1,652,476
03 UNSALARIED		031 UNSALARIED		103,289		245,731		142,442
SUBTOTAL FOR UNSALARIED				103,289		245,731		142,442

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000		1,000		
		041 ASSIGNMENT DIFFERENTIAL		25,000		16,000		9,000-
		042 LONGEVITY DIFFERENTIAL		75,000		31,000		44,000-
		045 HOLIDAY PAY		10,500		10,000		500-
		047 OVERTIME		100,000		21,000		79,000-
		061 SUPPER MONEY		100		365		265
		SUBTOTAL FOR ADD GRS PAY		211,600		79,365		132,235-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000		
		SUBTOTAL FOR FRINGE BENES		5,000		5,000		
		SUBTOTAL FOR BUDGET CODE 3810	59	2,401,400	91	4,064,083	32	1,662,683
BUDGET CODE: 3813 T.B. FEDERAL-QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,200,000	36	1,026,814		173,186-
		SUBTOTAL FOR F/T SALARIED	36	1,200,000	36	1,026,814		173,186-
03 UNSALARIED		031 UNSALARIED		50,000		96,597		46,597
		SUBTOTAL FOR UNSALARIED		50,000		96,597		46,597
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		100				100-
		041 ASSIGNMENT DIFFERENTIAL		16,000		16,000		
		042 LONGEVITY DIFFERENTIAL		45,000		18,000		27,000-
		043 SHIFT DIFFERENTIAL		3,000		1,000		2,000-
		045 HOLIDAY PAY		2,000		482		1,518-
		047 OVERTIME		65,000		34,000		31,000-
		SUBTOTAL FOR ADD GRS PAY		131,100		69,482		61,618-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000		
		SUBTOTAL FOR FRINGE BENES		2,000		2,000		
		SUBTOTAL FOR BUDGET CODE 3813	36	1,383,100	36	1,194,893		188,207-
BUDGET CODE: 3814 T.B.FEDERAL-MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	675,000	37	1,640,052	12	965,052
		SUBTOTAL FOR F/T SALARIED	25	675,000	37	1,640,052	12	965,052
03 UNSALARIED		031 UNSALARIED		50,000		228,152		178,152

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				50,000		228,152	178,152
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		500			500-
		041 ASSIGNMENT DIFFERENTIAL		11,000		13,000	2,000
		042 LONGEVITY DIFFERENTIAL		31,000		31,000	
		043 SHIFT DIFFERENTIAL		1,000		1,000	
		045 HOLIDAY PAY		3,000		1,000	2,000-
		047 OVERTIME		35,000		8,000	27,000-
SUBTOTAL FOR ADD GRS PAY				81,500		54,000	27,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500			1,500-
SUBTOTAL FOR FRINGE BENES				1,500			1,500-
SUBTOTAL FOR BUDGET CODE 3814			25	808,000	37	1,922,204	12 1,114,204
BUDGET CODE: 3815 BRONX T.B. FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,030,000	33	1,129,706	3 99,706
SUBTOTAL FOR F/T SALARIED			30	1,030,000	33	1,129,706	3 99,706
03 UNSALARIED		031 UNSALARIED		40,000		90,256	50,256
SUBTOTAL FOR UNSALARIED				40,000		90,256	50,256
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000			3,000-
		042 LONGEVITY DIFFERENTIAL		45,000		11,000	34,000-
		043 SHIFT DIFFERENTIAL		1,000			1,000-
		045 HOLIDAY PAY		1,500		1,000	500-
		047 OVERTIME		23,000		5,000	18,000-
SUBTOTAL FOR ADD GRS PAY				73,500		17,000	56,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000			1,000-
SUBTOTAL FOR FRINGE BENES				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 3815			30	1,144,500	33	1,236,962	3 92,462
BUDGET CODE: 3816 T.B.FEDERAL-BKLYN.-EAST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	155,000	10	327,148	172,148
SUBTOTAL FOR F/T SALARIED			10	155,000	10	327,148	172,148
03 UNSALARIED		031 UNSALARIED		25,000		29,694	4,694

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				25,000		29,694	4,694
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2,000	2,000
		042 LONGEVITY DIFFERENTIAL		6,000		6,000	
		047 OVERTIME		1,000		2,000	1,000
SUBTOTAL FOR ADD GRS PAY				7,000		10,000	3,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				1,000	1,000
SUBTOTAL FOR FRINGE BENES						1,000	1,000
SUBTOTAL FOR BUDGET CODE 3816			10	187,000	10	367,842	180,842
BUDGET CODE: 3817 T.B.FEDERAL-BKLYN-WEST-S.I.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	1,825,000	54	1,819,201	5,799-
SUBTOTAL FOR F/T SALARIED			54	1,825,000	54	1,819,201	5,799-
03 UNSALARIED		031 UNSALARIED		75,000		146,629	71,629
SUBTOTAL FOR UNSALARIED				75,000		146,629	71,629
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,500		1,000	500-
		041 ASSIGNMENT DIFFERENTIAL		50,000		10,000	40,000-
		042 LONGEVITY DIFFERENTIAL		80,000		19,000	61,000-
		043 SHIFT DIFFERENTIAL		100			100-
		045 HOLIDAY PAY		4,000		3,000	1,000-
		047 OVERTIME		65,000		17,000	48,000-
SUBTOTAL FOR ADD GRS PAY				200,600		50,000	150,600-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		2,000	2,000-
SUBTOTAL FOR FRINGE BENES				4,000		2,000	2,000-
SUBTOTAL FOR BUDGET CODE 3817			54	2,104,600	54	2,017,830	86,770-
BUDGET CODE: 3820 NY-NY TB AGREEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,544,927	34	1,091,414	453,513-
SUBTOTAL FOR F/T SALARIED			29	1,544,927	34	1,091,414	453,513-
03 UNSALARIED		031 UNSALARIED		326,073		106,666	219,407-
SUBTOTAL FOR UNSALARIED				326,073		106,666	219,407-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000		100			1,900-
		041 ASSIGNMENT DIFFERENTIAL		115,089		1,000			114,089-
		042 LONGEVITY DIFFERENTIAL		40,000		3,684			36,316-
		043 SHIFT DIFFERENTIAL		3,000		1,939			1,061-
		047 OVERTIME		40,000		8,197			31,803-
		049 BACKPAY - PRIOR YEARS		2,306					2,306-
SUBTOTAL FOR ADD GRS PAY				202,395		14,920			187,475-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,605					8,605-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		8,000					8,000-
SUBTOTAL FOR FRINGE BENES				16,605					16,605-
SUBTOTAL FOR BUDGET CODE 3820				29	2,090,000	34	1,213,000	5	877,000-
BUDGET CODE: 3825 T.B. ADULT SHELTERS I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	372,201	11	372,201			
SUBTOTAL FOR F/T SALARIED				11	372,201	11	372,201		
03 UNSALARIED		031 UNSALARIED		17,166		17,166			
SUBTOTAL FOR UNSALARIED					17,166		17,166		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,100		8,100			
		045 HOLIDAY PAY		110		110			
		047 OVERTIME		1,958		1,958			
SUBTOTAL FOR ADD GRS PAY					10,168		10,168		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		450		450			
SUBTOTAL FOR FRINGE BENES					450		450		
SUBTOTAL FOR BUDGET CODE 3825				11	399,985	11	399,985		
BUDGET CODE: 3850 WTC - REGISTRY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	410,851	12	554,282	2-		143,431
SUBTOTAL FOR F/T SALARIED				14	410,851	12	554,282	2-	143,431
03 UNSALARIED		031 UNSALARIED		43,226					43,226-
SUBTOTAL FOR UNSALARIED					43,226				43,226-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000					1,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		042 LONGEVITY DIFFERENTIAL		5,000			5,000-
		047 OVERTIME		43,000			43,000-
		SUBTOTAL FOR ADD GRS PAY		49,000			49,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000			1,000-
		SUBTOTAL FOR FRINGE BENES		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 3850	14	504,077	12	554,282	2-
		BUDGET CODE: 3900 IMMUNIZATION					
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	812,450			25-
		SUBTOTAL FOR F/T SALARIED	25	812,450			25-
03 UNSALARIED		031 UNSALARIED		1,301,074			1,301,074-
		SUBTOTAL FOR UNSALARIED		1,301,074			1,301,074-
		SUBTOTAL FOR BUDGET CODE 3900	25	2,113,524			25-
		BUDGET CODE: 3910 IMMUNIZATION-FEDERAL					
01 F/T SALARIED		001 FULL YEAR POSITIONS	133	4,191,925	131	4,936,441	2-
		SUBTOTAL FOR F/T SALARIED	133	4,191,925	131	4,936,441	2-
03 UNSALARIED		031 UNSALARIED		66,472		75,000	8,528
		SUBTOTAL FOR UNSALARIED		66,472		75,000	8,528
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000		2,000	
		041 ASSIGNMENT DIFFERENTIAL		8,500		8,500	
		042 LONGEVITY DIFFERENTIAL		125,042		100,000	25,042-
		045 HOLIDAY PAY		6,000		6,000	
		047 OVERTIME		75,000		30,800	44,200-
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		216,642		147,400	69,242-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,600		3,600	
		SUBTOTAL FOR FRINGE BENES		3,600		3,600	
		SUBTOTAL FOR BUDGET CODE 3910	133	4,478,639	131	5,162,441	2-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 3915 GIARDIA PROJECT							
03 UNSALARIED		031 UNSALARIED		3,200		3,200	
SUBTOTAL FOR UNSALARIED				3,200		3,200	
SUBTOTAL FOR BUDGET CODE 3915				3,200		3,200	
 BUDGET CODE: 3925 TB/DOT/MHRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	129,071	8		129,071-
SUBTOTAL FOR F/T SALARIED				129,071	8		129,071-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000			6,000-
SUBTOTAL FOR ADD GRS PAY				6,000			6,000-
SUBTOTAL FOR BUDGET CODE 3925				135,071	8		135,071-
 BUDGET CODE: 3945 TB EPI STUDIES TASK ORDER 9-FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,873		1,968	7,905-
SUBTOTAL FOR F/T SALARIED				9,873		1,968	7,905-
SUBTOTAL FOR BUDGET CODE 3945				9,873		1,968	7,905-
 BUDGET CODE: 3950 EPI & LABORATORY SURVEILLANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	905,186	13	1,620,097	714,911
SUBTOTAL FOR F/T SALARIED				905,186	13	1,620,097	714,911
03 UNSALARIED		031 UNSALARIED		138,095			138,095-
SUBTOTAL FOR UNSALARIED				138,095			138,095-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,500			1,500-
		042 LONGEVITY DIFFERENTIAL		7,000			7,000-
		045 HOLIDAY PAY		5,000			5,000-
		047 OVERTIME		25,000			25,000-
SUBTOTAL FOR ADD GRS PAY				38,500			38,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000			2,000-
SUBTOTAL FOR FRINGE BENES				2,000			2,000-
SUBTOTAL FOR BUDGET CODE 3950				1,083,781	13	1,620,097	536,316

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3970 EMERGING INFECTIONS PROG-INTEG. HEP. SUR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	212,269			5-	212,269-
		SUBTOTAL FOR F/T SALARIED	5	212,269			5-	212,269-
03 UNSALARIED		031 UNSALARIED		39,216				39,216-
		SUBTOTAL FOR UNSALARIED		39,216				39,216-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		500				500-
		042 LONGEVITY DIFFERENTIAL		5,000				5,000-
		SUBTOTAL FOR ADD GRS PAY		5,500				5,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000				1,000-
		SUBTOTAL FOR FRINGE BENES		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 3970	5	257,985			5-	257,985-
BUDGET CODE: 3980 TB EPI STUDIES TASK ORDER 1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,259			1-	61,259-
		SUBTOTAL FOR F/T SALARIED	1	61,259			1-	61,259-
		SUBTOTAL FOR BUDGET CODE 3980	1	61,259			1-	61,259-
BUDGET CODE: 3990 Hurricane Katrina Reimbursement								
04 ADD GRS PAY		047 OVERTIME		33,772				33,772-
		SUBTOTAL FOR ADD GRS PAY		33,772				33,772-
		SUBTOTAL FOR BUDGET CODE 3990		33,772				33,772-
BUDGET CODE: 4215 BIOTERRORISM-MHRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	171	10,845,810		15,000,000	171-	4,154,190
		SUBTOTAL FOR F/T SALARIED	171	10,845,810		15,000,000	171-	4,154,190
03 UNSALARIED		031 UNSALARIED		1,200,000				1,200,000-
		SUBTOTAL FOR UNSALARIED		1,200,000				1,200,000-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,000				3,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		041 ASSIGNMENT DIFFERENTIAL		50,000					50,000-
		042 LONGEVITY DIFFERENTIAL		70,000					70,000-
		043 SHIFT DIFFERENTIAL		5,000					5,000-
		045 HOLIDAY PAY		35,000					35,000-
		046 TERMINAL LEAVE		15,000					15,000-
		061 SUPPER MONEY		10					10-
		SUBTOTAL FOR ADD GRS PAY		178,010					178,010-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000					20,000-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		96,000					96,000-
		SUBTOTAL FOR FRINGE BENES		116,000					116,000-
		SUBTOTAL FOR BUDGET CODE 4215	171	12,339,820		15,000,000		171-	2,660,180
BUDGET CODE: 4320 RADIOLOGICAL DISPERSAL DETECT & PREVENT									
04 ADD GRS PAY		047 OVERTIME		12,137					12,137-
		SUBTOTAL FOR ADD GRS PAY		12,137					12,137-
		SUBTOTAL FOR BUDGET CODE 4320		12,137					12,137-
BUDGET CODE: 4330 URBAN AREA SECURITY INIT. HOMELAND 3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,479,942				13-	1,479,942-
		SUBTOTAL FOR F/T SALARIED	13	1,479,942				13-	1,479,942-
03 UNSALARIED		031 UNSALARIED		4,500					4,500-
		SUBTOTAL FOR UNSALARIED		4,500					4,500-
04 ADD GRS PAY		047 OVERTIME		10,000					10,000-
		SUBTOTAL FOR ADD GRS PAY		10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 4330	13	1,494,442				13-	1,494,442-
BUDGET CODE: 4340 BIOWATCH AND DISEASE SURVEILLANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,000				1-	40,000-
		SUBTOTAL FOR F/T SALARIED	1	40,000				1-	40,000-
03 UNSALARIED		031 UNSALARIED		65,000					65,000-
		SUBTOTAL FOR UNSALARIED		65,000					65,000-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4340			1	105,000			1- 105,000-
BUDGET CODE: 4360 HEALTH EXAMINATION SURVEY PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		106,667			106,667-
SUBTOTAL FOR F/T SALARIED				106,667			106,667-
SUBTOTAL FOR BUDGET CODE 4360				106,667			106,667-
BUDGET CODE: 4415 Columbia University /Academic DOH							
03 UNSALARIED		031 UNSALARIED		20,000			20,000-
SUBTOTAL FOR UNSALARIED				20,000			20,000-
SUBTOTAL FOR BUDGET CODE 4415				20,000			20,000-
BUDGET CODE: 4515 APDS Evaluation , Bio Assays and Monitor							
04 ADD GRS PAY		047 OVERTIME		35,089			35,089-
SUBTOTAL FOR ADD GRS PAY				35,089			35,089-
SUBTOTAL FOR BUDGET CODE 4515				35,089			35,089-
BUDGET CODE: 4615 MOUNT SINAI: PATERNAL CHILDREN'S STUDY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,017			1- 47,017-
SUBTOTAL FOR F/T SALARIED			1	47,017			1- 47,017-
SUBTOTAL FOR BUDGET CODE 4615			1	47,017			1- 47,017-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			1,302	73,048,999	1,101	77,224,714	201- 4,175,715
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT							
BUDGET CODE: 1600 DISEASE INTERVENTION-ADD GROSS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		37,766			37,766-
SUBTOTAL FOR F/T SALARIED				37,766			37,766-



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		872			872-
		041 ASSIGNMENT DIFFERENTIAL		149,559			149,559-
		042 LONGEVITY DIFFERENTIAL		289,210			289,210-
		043 SHIFT DIFFERENTIAL		32,718			32,718-
		045 HOLIDAY PAY		44,353			44,353-
		047 OVERTIME		836,121			836,121-
		054 SALARY REVIEW ADJUSTMENTS		3,857			3,857-
		SUBTOTAL FOR ADD GRS PAY		1,356,690			1,356,690-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,702			4,702-
		SUBTOTAL FOR FRINGE BENES		4,702			4,702-
		SUBTOTAL FOR BUDGET CODE 1600		1,399,158			1,399,158-
		TOTAL FOR OPERATIONS SUPPORT		1,399,158			1,399,158-
TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO			1,569	88,726,269	1,354	91,739,244	215- 3,012,975



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

DISEASE CONTROL AND EPIDEMIOLOGY - P	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,569	88,726,269	1,354	91,739,244	3,012,975
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,569	88,726,269	1,354	91,739,244	3,012,975

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	24,850,628	26,788,530	1,937,902
OTHER CATEGORICAL	3,633,223	3,082,000	551,223-
CAPITAL FUNDS - I.F.A.			
STATE	11,913,914	11,695,750	218,164-
FEDERAL - C.D.			
FEDERAL - OTHER	47,925,319	49,769,779	1,844,460
INTRA-CITY SALES	403,185	403,185	
TOTAL	88,726,269	91,739,244	3,012,975



					ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					ADOPTED BUDGET FY07	

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

OBJECT: 001 FULL YEAR POSITIONS						
1110	DEPUTY COMMISSIONER (HEAL	D 816	95423	46,343-150,148	1	160,559
1112	ASST COMMISSIONER (COMM D	D 816	95438	46,343-150,148	2	217,895
1113	AGENCY MEDICAL DIRECTOR	D 816	5304A	46,343-150,148	1	140,645
1130	ASSISTANT COMMISSIONER (L	D 816	95441	46,343-150,148	1	126,628
1133	AGENCY MEDICAL DIRECTOR	D 816	5304A	46,343-150,148	6	790,001
1134	AGENCY DEPUTY MEDICAL DIR	D 816	5304B	46,343-150,148	1	118,318
1158	CRIMINALIST	D 816	21849	36,581- 88,259	1	50,293
1202	ADMINISTRATIVE MANAGER	D 816	10025	46,343-150,148	22	1,659,857
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-150,148	26	2,214,253
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	46,343-150,148	7	610,174
1288	MEDICAL SUBSPECIALIST (DO	D 816	06637	115,924-154,586	8	1,120,167
1290	RESEARCH SCIENTIST	D 816	21755	61,860- 87,122	3	230,985
1320	ADMINISTRATIVE PUBLIC INF	D 816	10033	46,343-150,148	4	355,202
1325	HEALTH SERVICES MANAGER	D 816	10069	46,343-150,148	17	1,581,270
1330	ADMINISTRATIVE PUBLIC HEA	D 816	82989	46,343-150,148	1	73,863
1358	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	1	37,171
1360	CERTIFIED DATABASE ADMINI	D 816	06749	67,141-106,348	1	75,000
1361	CERTIFIED APPLICATIONS DE	D 816	06748	67,141-106,348	1	57,817
1362	CERTIFIED LOCAL AREA NETW	D 816	13691	66,489-106,348	1	58,383
1366	COMPUTER SPECIALIST(SOFTW	D 816	13632	67,141- 97,567	13	1,019,979
1370	ASSOCIATE CHEMIST	D 816	21822	49,190- 84,534	2	113,199
1378	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	11	902,855
1379	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	32	2,567,354
1380	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	45	3,128,236
1381	RESEARCH SCIENTIST	D 816	21755	61,860- 87,122	70	4,298,834
1384	CONTRACTING AGENT	D 816	06627	34,651- 65,819	2	100,449
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	83	5,076,136
1435	STATIONARY ENGINEER	D 816	91644	58,151- 85,963	5	429,814
1440	ASSOCIATE LABORATORY MICR	D 816	21514	50,089- 86,657	18	1,079,702
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	54,561- 79,871	2	115,649
1485	ARCHITECT	D 816	21215	55,511- 87,035	1	76,500
1506	ADMINISTRATIVE SUPERVISOR	D 816	10035	46,343-150,148	1	63,991
1517	ELECTRICIAN	D 816	91717	80,388- 91,872	2	160,776
1520	ASSOCIATE PUBLIC INFORMAT	D 816	60816	42,678- 53,331	3	154,688
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	100	4,094,578
1539	PURCHASING AGENT	D 816	12121	39,248- 69,164	8	357,321
1540	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	8	287,021
1550	ASSOCIATE PUBLIC HEALTH S	D 816	31220	49,210- 76,516	1	53,147
1576	CONSULTANT PUBLIC HEALTH	D 816	51021	59,652- 59,652	1	59,652
1577	CONSULTANT (PUBLIC HEALTH	D 816	51613	54,434- 64,997	1	54,483
1585	DISTRICT SUPERVISING PUBL	D 816	51065	47,742- 64,702	2	115,612



					ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					ADOPTED BUDGET FY07		

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

	OBJECT: 001 FULL YEAR POSITIONS						
1595	ASSOCIATE LABORATORY MICR	D 816	21514	50,089- 86,657	22	1,112,849	
1600	ASSOCIATE CHEMIST	D 816	21822	49,190- 84,534	9	461,384	
1630	ASSISTANT CIVIL ENGINEER	D 816	20210	46,763- 61,015	1	46,309	
1650	ASSISTANT DIRECTOR BUREAU	D 816	51175	47,342- 57,067	7	390,208	
1707	SUPERVISOR OF MECHANICAL	D 816	34221	46,763- 77,946	3	159,952	
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	41,974- 59,659	4	178,837	
1713	DEPARTMENT SUPERVISING LI	D 816	60260	44,792- 56,960	2	102,543	
1714	DEPARTMENT PRINCIPAL LIBR	D 816	60265	50,362- 62,596	1	49,873	
1715	SENIOR PUBLIC HEALTH EDUC	D 816	51135	46,544- 54,137	16	823,513	
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	40,745- 57,067	20	906,184	
1735	STAFF ANALYST	D 816	12626	45,029- 58,234	25	1,247,714	
1736	STAFF ANALYST TRAINEE	D 816	12749	35,281- 37,394	2	66,896	
1740	SUPERVISING PUBLIC HEALTH	D 816	51060	44,787- 60,898	6	339,452	
1742	PRIN COMM LIAISON WKR W E	D 816	56095	49,267- 60,278	2	106,575	
1745	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	45,166- 63,012	1	44,209	
1765	LABORATORY MICROBIOLOGIST	D 816	21513	38,839- 57,053	34	1,509,831	
1770	ASSISTANT CHEMIST	D 816	21810	43,359- 55,213	4	173,015	
1790	SOCIAL WORKER	D 816	52613	41,849- 51,739	1	51,739	
1793	CASEWORKER	D 816	52304	20,613- 50,616	1	35,686	
1794	ASSOCIATE PUBLIC HEALTH E	D 816	51183	44,331- 54,411	19	997,210	
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	45,166- 63,012	31	1,471,224	
1820	COMPUTER ASSOCIATE/OPERAT	D 816	13621	41,974- 79,871	2	123,208	
1821	COMPUTER ASSOCIATE (TECHN	D 816	13611	41,368- 79,096	3	144,286	
1823	COMPUTER ASSOCIATE (OPERA	D 816	13621	41,974- 79,871	2	113,897	
1855	COMPUTER AIDE	D 816	13620	33,584- 46,940	4	132,507	
1856	TELECOMMUNICATIONS ASSOCI	D 816	20243	35,552- 64,492	1	41,855	
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	8	246,180	
1859	*WORD PROCESSOR (LEVEL 1	D 816	10302	24,967- 42,000	5	179,163	
1864	OFFICE MACHINE AIDE	D 816	11702	24,155- 34,030	1	21,004	
1870	PUBLIC HEALTH NURSE	D 816	51011	54,316- 59,652	13	706,108	
1891	RESEARCH ASSISTANT (INCL.	D 816	60910	37,219- 48,973	25	905,290	
1930	SR. COMMUNITY LIAISON WOR	D 816	56094	38,034- 49,267	3	114,305	
1965	JUNIOR PUBLIC HEALTH NURS	D 816	51008	43,162- 58,425	13	701,103	
1985	LABORATORY MICROBIOLOGIST	D 816	21513	38,839- 57,053	12	476,680	
1992	SUPERVISOR	D 816	91310	51,184- 51,184	1	55,814	
2017	PUBLIC HEALTH ADVISER (SC	D 816	51195	19- 21	1	31,830	
2019	SUPERVSNG PUB HLTH ADVISE	D 816	51193	44,185- 54,251	90	4,006,995	
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51192	33,153- 36,736	123	4,683,063	
2021	PUBLIC HEALTH ADVISER (CO	D 816	51191	31,521- 42,129	132	4,183,144	
2022	ASST PB HLTH ADV (COMM DI	D 816	51190	27,331- 30,589	19	513,527	
2030	SUPERVISOR OF STOCK WORKE	D 816	12202	30,234- 58,446	2	71,152	



				ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

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

				# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS				
2045	BUILDING CUSTODIAN	D 816	80610	26,012-	33,546
2080	COMMUNITY LIAISON WORKER	D 816	56093	33,987-	45,447
2089	SENIOR X-RAY TECHNICIAN	D 816	51335	36,673-	37,510
2101	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754
2102	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754
2103	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754
2104	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754
2105	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754
2112	COMPUTER SERVICE TECHNICI	D 816	13615	33,584-	46,940
2125	SENIOR SPECIAL OFFICER	D 816	70815	37,570-	37,570
2140	STOCK WORKER	D 816	12200	25,428-	37,113
2141	SR. MOTOR VEHICLE SUPERVI	D 816	91233	44,316-	44,316
2165	MOTOR VEHICLE OPERATOR ##	D 816	91212	32,742-	32,742
2180	LABORATORY ASSOCIATE	D 816	21512	35,586-	39,655
2192	OFFICE AIDE (TYPING)	D 816	1010A	18,942-	27,342
2195	PUBLIC RECORDS AIDE	D 816	60215	28,039-	37,332
2250	SPECIAL OFFICER	D 816	70810	27,280-	33,771
2285	PUBLIC HEALTH ASSISTANT	D 816	81805	26,163-	34,115
2330	CITY CUSTODIAL ASSISTANT	D 816	90644	26,215-	31,729
2335	ENVIRONMENTAL HEALTH TECH	D 816	51380	29,033-	31,872
2340	LABORATORY HELPER	D 816	82107	28,363-	36,882
2935	SPECIAL OFFICER	D 816	70810	27,280-	33,771
3020	PUBLIC HEALTH ADVISER	D 816	51191	31,521-	42,129
3021	PUBLIC HEALTH ADVISER	D 816	51191	31,521-	42,129
3101	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754
3103	PUBLIC RECORDS AIDE	D 816	60215	28,039-	37,332
3110	SUPERVISING COMPUTER SERV	D 816	13616	50,363-	65,251
3160	COMMUNITY COORDINATOR	D 816	56058	43,894-	59,831
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998-	45,447
3170	COMMUNITY ASSISTANT	D 816	56056	22,907-	30,057
3233	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754
3801	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754
3810	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155-	44,754
	SUBTOTAL FOR OBJECT 001			1,405	68,765,367



ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					ADOPTED BUDGET FY07	

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

OBJECT: 001 FULL YEAR POSITIONS						
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	POSITION SCHEDULE FOR U/A 102				1,405	68,765,367
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-51	-2,496,109
	TOTAL FOR U/A 102				1,354	66,269,258
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6301 AIDS-HOTLINE-FAMILY HEALTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	21,486			6-	21,486-
		SUBTOTAL FOR F/T SALARIED	6	21,486			6-	21,486-
03 UNSALARIED		031 UNSALARIED		13,259				13,259-
		SUBTOTAL FOR UNSALARIED		13,259				13,259-
		SUBTOTAL FOR BUDGET CODE 6301	6	34,745			6-	34,745-
BUDGET CODE: 6400 TOBACCO SETTLEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,216,702			36-	1,216,702-
		SUBTOTAL FOR F/T SALARIED	36	1,216,702			36-	1,216,702-
03 UNSALARIED		031 UNSALARIED		424,704				424,704-
		SUBTOTAL FOR UNSALARIED		424,704				424,704-
		SUBTOTAL FOR BUDGET CODE 6400	36	1,641,406			36-	1,641,406-
BUDGET CODE: 6700 MINORITY & IMMIGRANT HEALTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	15,980			3-	15,980-
		SUBTOTAL FOR F/T SALARIED	3	15,980			3-	15,980-
		SUBTOTAL FOR BUDGET CODE 6700	3	15,980			3-	15,980-
		TOTAL FOR	45	1,692,131			45-	1,692,131-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES								
BUDGET CODE: 3040 District Public Health Office -All Boros								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,249	40	2,945,741	40	2,943,492
		SUBTOTAL FOR F/T SALARIED		2,249	40	2,945,741	40	2,943,492
03 UNSALARIED		031 UNSALARIED				466,740		466,740
		SUBTOTAL FOR UNSALARIED				466,740		466,740

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				16,500		16,500
		042 LONGEVITY DIFFERENTIAL				27,500		27,500
		043 SHIFT DIFFERENTIAL				100		100
		045 HOLIDAY PAY				11,000		11,000
		047 OVERTIME				55,000		55,000
		SUBTOTAL FOR ADD GRS PAY				110,100		110,100
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				2,200		2,200
		SUBTOTAL FOR FRINGE BENES				2,200		2,200
		SUBTOTAL FOR BUDGET CODE 3040		2,249	40	3,524,781	40	3,522,532
BUDGET CODE: 4001 DISTRICT SERVICES ADD'L GROSS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,793,197			59-	2,793,197-
		SUBTOTAL FOR F/T SALARIED	59	2,793,197			59-	2,793,197-
02 OTH SALARIED		022 SEASONAL POSITIONS		3,486				3,486-
		SUBTOTAL FOR OTH SALARIED		3,486				3,486-
03 UNSALARIED		031 UNSALARIED		934,963				934,963-
		SUBTOTAL FOR UNSALARIED		934,963				934,963-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		276				276-
		041 ASSIGNMENT DIFFERENTIAL		51,165				51,165-
		042 LONGEVITY DIFFERENTIAL		110,598				110,598-
		043 SHIFT DIFFERENTIAL		16,413				16,413-
		045 HOLIDAY PAY		47,891				47,891-
		047 OVERTIME		95,016				95,016-
		050 PMTS TO BENEFIC DECSD EMPLOYES		2,660				2,660-
		SUBTOTAL FOR ADD GRS PAY		324,019				324,019-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		37,759				37,759-
		SUBTOTAL FOR FRINGE BENES		37,759				37,759-
		SUBTOTAL FOR BUDGET CODE 4001	59	4,093,424			59-	4,093,424-
		TOTAL FOR DISTRICT SERVICES	59	4,095,673	40	3,524,781	19-	570,892-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 3000 HPDP Admin, Research, Minority Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,999	78	3,731,936	3,728,937
		SUBTOTAL FOR F/T SALARIED		2,999	78	3,731,936	3,728,937
03 UNSALARIED		031 UNSALARIED				1,380,298	1,380,298
		SUBTOTAL FOR UNSALARIED				1,380,298	1,380,298
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				3,300	3,300
		041 ASSIGNMENT DIFFERENTIAL				103,400	103,400
		042 LONGEVITY DIFFERENTIAL				399,000	399,000
		043 SHIFT DIFFERENTIAL				35,200	35,200
		045 HOLIDAY PAY				48,400	48,400
		047 OVERTIME				574,800	574,800
		SUBTOTAL FOR ADD GRS PAY				1,164,100	1,164,100
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				35,800	35,800
		SUBTOTAL FOR FRINGE BENES				35,800	35,800
		SUBTOTAL FOR BUDGET CODE 3000		2,999	78	6,312,134	6,309,135
BUDGET CODE: 3010 School Health Pre-Adol/Adol Central							
01 F/T SALARIED		001 FULL YEAR POSITIONS			34	6,306,352	6,306,352
		SUBTOTAL FOR F/T SALARIED			34	6,306,352	6,306,352
03 UNSALARIED		031 UNSALARIED				1,480,032	1,480,032
		SUBTOTAL FOR UNSALARIED				1,480,032	1,480,032
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				11,000	11,000
		041 ASSIGNMENT DIFFERENTIAL				4,100,000	4,100,000
		042 LONGEVITY DIFFERENTIAL				907,500	907,500
		043 SHIFT DIFFERENTIAL				100	100
		045 HOLIDAY PAY				770,000	770,000
		047 OVERTIME				220,000	220,000
		SUBTOTAL FOR ADD GRS PAY				6,008,600	6,008,600
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				297,000	297,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR FRINGE BENES						297,000	297,000
SUBTOTAL FOR BUDGET CODE 3010					34	14,091,984	14,091,984
BUDGET CODE: 3011 School Health Pre-Adol/Adol Queens							
01 F/T SALARIED	001	FULL YEAR POSITIONS			32	1,545,076	1,545,076
SUBTOTAL FOR F/T SALARIED					32	1,545,076	1,545,076
03 UNSALARIED	031	UNSALARIED				7,953,625	7,953,625
SUBTOTAL FOR UNSALARIED						7,953,625	7,953,625
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS				110,000	110,000
SUBTOTAL FOR FRINGE BENES						110,000	110,000
SUBTOTAL FOR BUDGET CODE 3011					32	9,608,701	9,608,701
BUDGET CODE: 3013 School Health Pre-Adol/Adol Manhattan							
01 F/T SALARIED	001	FULL YEAR POSITIONS			21	983,026	983,026
SUBTOTAL FOR F/T SALARIED					21	983,026	983,026
03 UNSALARIED	031	UNSALARIED				6,330,805	6,330,805
SUBTOTAL FOR UNSALARIED						6,330,805	6,330,805
SUBTOTAL FOR BUDGET CODE 3013					21	7,313,831	7,313,831
BUDGET CODE: 3014 School Health Pre-Adol/Adol Bronx							
01 F/T SALARIED	001	FULL YEAR POSITIONS			22	1,119,725	1,119,725
SUBTOTAL FOR F/T SALARIED					22	1,119,725	1,119,725
03 UNSALARIED	031	UNSALARIED				6,618,347	6,618,347
SUBTOTAL FOR UNSALARIED						6,618,347	6,618,347
SUBTOTAL FOR BUDGET CODE 3014					22	7,738,072	7,738,072
BUDGET CODE: 3015 School Health Pre-Adol/Adol Bklyn E/W							
01 F/T SALARIED	001	FULL YEAR POSITIONS			53	2,454,173	2,454,173
SUBTOTAL FOR F/T SALARIED					53	2,454,173	2,454,173

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED				27,813,796			27,813,796
		SUBTOTAL FOR UNSALARIED				27,813,796			27,813,796
		SUBTOTAL FOR BUDGET CODE 3015			53	30,267,969		53	30,267,969
BUDGET CODE: 3020 Maternity Infant Reproduction									
01 F/T SALARIED		001 FULL YEAR POSITIONS	832		107	6,263,583		107	6,262,751
		SUBTOTAL FOR F/T SALARIED	832		107	6,263,583		107	6,262,751
03 UNSALARIED		031 UNSALARIED				92,704			92,704
		SUBTOTAL FOR UNSALARIED				92,704			92,704
		SUBTOTAL FOR BUDGET CODE 3020		832	107	6,356,287		107	6,355,455
BUDGET CODE: 3030 Chronic Dis Prevention, Tobacco Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,684		50	4,628,644		50	4,626,960
		SUBTOTAL FOR F/T SALARIED	1,684		50	4,628,644		50	4,626,960
03 UNSALARIED		031 UNSALARIED				950,416			950,416
		SUBTOTAL FOR UNSALARIED				950,416			950,416
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				1,100			1,100
		041 ASSIGNMENT DIFFERENTIAL				9,900			9,900
		042 LONGEVITY DIFFERENTIAL				2,500			2,500
		045 HOLIDAY PAY				4,000			4,000
		047 OVERTIME				11,200			11,200
		SUBTOTAL FOR ADD GRS PAY				28,700			28,700
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				600			600
		SUBTOTAL FOR FRINGE BENES				600			600
		SUBTOTAL FOR BUDGET CODE 3030		1,684	50	5,608,360		50	5,606,676
BUDGET CODE: 6003 CHILD HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS		121,920					121,920-
		SUBTOTAL FOR F/T SALARIED		121,920					121,920-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		15,727				15,727-
		SUBTOTAL FOR UNSALARIED		15,727				15,727-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		909				909-
		SUBTOTAL FOR ADD GRS PAY		909				909-
		SUBTOTAL FOR BUDGET CODE 6003		138,556				138,556-
BUDGET CODE: 6007 MATERNITY SERV & FAMILY PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,447,046			65-	2,447,046-
		SUBTOTAL FOR F/T SALARIED	65	2,447,046			65-	2,447,046-
03 UNSALARIED		031 UNSALARIED		740,784				740,784-
		SUBTOTAL FOR UNSALARIED		740,784				740,784-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		54,244				54,244-
		SUBTOTAL FOR ADD GRS PAY		54,244				54,244-
		SUBTOTAL FOR BUDGET CODE 6007	65	3,242,074			65-	3,242,074-
BUDGET CODE: 6009 ASTHMA PREVENTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	594,715			17-	594,715-
		SUBTOTAL FOR F/T SALARIED	17	594,715			17-	594,715-
03 UNSALARIED		031 UNSALARIED		168,448				168,448-
		SUBTOTAL FOR UNSALARIED		168,448				168,448-
		SUBTOTAL FOR BUDGET CODE 6009	17	763,163			17-	763,163-
BUDGET CODE: 6013 DAY CARE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	1,627,084			54-	1,627,084-
		SUBTOTAL FOR F/T SALARIED	54	1,627,084			54-	1,627,084-
03 UNSALARIED		031 UNSALARIED		388,436				388,436-
		SUBTOTAL FOR UNSALARIED		388,436				388,436-
		SUBTOTAL FOR BUDGET CODE 6013	54	2,015,520			54-	2,015,520-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6090 PERSONAL HEALTH SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	585,159			12-	585,159-
		SUBTOTAL FOR F/T SALARIED	12	585,159			12-	585,159-
03 UNSALARIED		031 UNSALARIED		293,292				293,292-
		SUBTOTAL FOR UNSALARIED		293,292				293,292-
		SUBTOTAL FOR BUDGET CODE 6090	12	878,451			12-	878,451-
BUDGET CODE: 6100 SCHOOL CHILD HLTH CENT OFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	4,227,887			24-	4,227,887-
		SUBTOTAL FOR F/T SALARIED	24	4,227,887			24-	4,227,887-
03 UNSALARIED		031 UNSALARIED		3,946,352				3,946,352-
		SUBTOTAL FOR UNSALARIED		3,946,352				3,946,352-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		15,971				15,971-
		041 ASSIGNMENT DIFFERENTIAL		3,046,003				3,046,003-
		042 LONGEVITY DIFFERENTIAL		481,874				481,874-
		043 SHIFT DIFFERENTIAL		68,067				68,067-
		045 HOLIDAY PAY		90,671				90,671-
		047 OVERTIME		402,279				402,279-
		SUBTOTAL FOR ADD GRS PAY		4,104,865				4,104,865-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,879				5,879-
		SUBTOTAL FOR AMT TO SCHED		5,879				5,879-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		102,873				102,873-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		89,765				89,765-
		SUBTOTAL FOR FRINGE BENES		192,638				192,638-
		SUBTOTAL FOR BUDGET CODE 6100	24	12,477,621			24-	12,477,621-
BUDGET CODE: 6103 QUEENS SCHOOL CHILD HLTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,908,803			32-	1,908,803-
		SUBTOTAL FOR F/T SALARIED	32	1,908,803			32-	1,908,803-
03 UNSALARIED		031 UNSALARIED		9,150,969				9,150,969-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					9,150,969			9,150,969-
SUBTOTAL FOR BUDGET CODE 6103				32	11,059,772		32-	11,059,772-
BUDGET CODE: 6104 MANHATTAN SCH CHILD HLTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,219,579			21-	1,219,579-
SUBTOTAL FOR F/T SALARIED				21	1,219,579		21-	1,219,579-
03 UNSALARIED 031 UNSALARIED					5,561,421			5,561,421-
SUBTOTAL FOR UNSALARIED					5,561,421			5,561,421-
SUBTOTAL FOR BUDGET CODE 6104				21	6,781,000		21-	6,781,000-
BUDGET CODE: 6105 BRONX SCHOOL CHILD HEALTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,420,038			22-	1,420,038-
SUBTOTAL FOR F/T SALARIED				22	1,420,038		22-	1,420,038-
03 UNSALARIED 031 UNSALARIED					6,288,197			6,288,197-
SUBTOTAL FOR UNSALARIED					6,288,197			6,288,197-
SUBTOTAL FOR BUDGET CODE 6105				22	7,708,235		22-	7,708,235-
BUDGET CODE: 6106 BKLYN-EAST SCHOOL CHILD HLTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,574,614			25-	1,574,614-
SUBTOTAL FOR F/T SALARIED				25	1,574,614		25-	1,574,614-
03 UNSALARIED 031 UNSALARIED					7,077,674			7,077,674-
SUBTOTAL FOR UNSALARIED					7,077,674			7,077,674-
SUBTOTAL FOR BUDGET CODE 6106				25	8,652,288		25-	8,652,288-
BUDGET CODE: 6107 BKLYN-WEST & RICHMOND SCH CHIL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,694,764			25-	1,694,764-
SUBTOTAL FOR F/T SALARIED				25	1,694,764		25-	1,694,764-
03 UNSALARIED 031 UNSALARIED					8,113,269			8,113,269-
SUBTOTAL FOR UNSALARIED					8,113,269			8,113,269-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6107			25	9,808,033			25-	9,808,033-
BUDGET CODE: 6110 DAYCARE INSPECTION PROG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	139	5,600,988		4,000,000	139-	1,600,988-
SUBTOTAL FOR F/T SALARIED			139	5,600,988		4,000,000	139-	1,600,988-
03 UNSALARIED		031 UNSALARIED		278,360				278,360-
SUBTOTAL FOR UNSALARIED				278,360				278,360-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000				5,000-
		042 LONGEVITY DIFFERENTIAL		80,000				80,000-
		045 HOLIDAY PAY		5,000				5,000-
		047 OVERTIME		194,236				194,236-
		049 BACKPAY - PRIOR YEARS		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				285,236				285,236-
SUBTOTAL FOR BUDGET CODE 6110			139	6,164,584		4,000,000	139-	2,164,584-
BUDGET CODE: 6220 HEALTHY START PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,801		900,000		889,199
SUBTOTAL FOR F/T SALARIED				10,801		900,000		889,199
SUBTOTAL FOR BUDGET CODE 6220				10,801		900,000		889,199
BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	104,802	2			104,802-
SUBTOTAL FOR F/T SALARIED			2	104,802	2			104,802-
03 UNSALARIED		031 UNSALARIED		7,800				7,800-
SUBTOTAL FOR UNSALARIED				7,800				7,800-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				1,000				1,000-
SUBTOTAL FOR BUDGET CODE 6320			2	113,602	2			113,602-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 6330 HEALTHY START PROGRAM - FPHNY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,000			1-
SUBTOTAL FOR F/T SALARIED			1	73,000			1-
SUBTOTAL FOR BUDGET CODE 6330			1	73,000			1-
BUDGET CODE: 6410 RWJ SENIOR EXERCISE EFFICACY							
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
SUBTOTAL FOR BUDGET CODE 6410							
BUDGET CODE: 6420 HEALTHY NEIGHBORHOOD PROGRAM-PS FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	171,721			5-
SUBTOTAL FOR F/T SALARIED			5	171,721			5-
03 UNSALARIED		031 UNSALARIED		3,000			
SUBTOTAL FOR UNSALARIED				3,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,078			
		047 OVERTIME		575			
SUBTOTAL FOR ADD GRS PAY				7,653			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500			
SUBTOTAL FOR FRINGE BENES				500			
SUBTOTAL FOR BUDGET CODE 6420			5	182,874			5-
BUDGET CODE: 6430 PUBLIC HLTH DETAILING PGM - MAYOR'S FUND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	155,981			3-
SUBTOTAL FOR F/T SALARIED			3	155,981			3-
SUBTOTAL FOR BUDGET CODE 6430			3	155,981			3-
BUDGET CODE: 6500 IMMUNIZATION							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,001			
		042 LONGEVITY DIFFERENTIAL		500			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
		045 HOLIDAY PAY			600				600-
		047 OVERTIME			50				50-
		SUBTOTAL FOR ADD GRS PAY			3,151				3,151-
		SUBTOTAL FOR BUDGET CODE 6500			3,151				3,151-
BUDGET CODE: 6710 YOUTH TOBACCO ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		139,334				2-
		SUBTOTAL FOR F/T SALARIED	2		139,334				2-
03 UNSALARIED		031 UNSALARIED			7,196				7,196-
		SUBTOTAL FOR UNSALARIED			7,196				7,196-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			4,000				4,000-
		049 BACKPAY - PRIOR YEARS			500				500-
		SUBTOTAL FOR ADD GRS PAY			4,500				4,500-
		SUBTOTAL FOR BUDGET CODE 6710	2		151,030				2-
BUDGET CODE: 6730 HEART DISEASE AND STROKE PREVENTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		13,292				1-
		SUBTOTAL FOR F/T SALARIED	1		13,292				1-
		SUBTOTAL FOR BUDGET CODE 6730	1		13,292				1-
TOTAL FOR MATERNAL & CHILD HEALTH			450		70,398,543	399		92,197,338	51-
TOTAL FOR HEALTH PROMOTION AND DISEASE P			554		76,186,347	439		95,722,119	115-



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN. - PS

HEALTH PROMOTION AND DISEASE PREVEN.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	554	76,186,347	439	95,722,119	19,535,772
FINANCIAL PLAN SAVINGS					
APPROPRIATION	554	76,186,347	439	95,722,119	19,535,772

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	40,445,510	53,777,018	13,331,508
OTHER CATEGORICAL	6,956,507	6,800,526	155,981-
CAPITAL FUNDS - I.F.A.			
STATE	22,239,469	30,244,575	8,005,106
FEDERAL - C.D.			
FEDERAL - OTHER	6,544,861	4,900,000	1,644,861-
INTRA-CITY SALES			
TOTAL	76,186,347	95,722,119	19,535,772



					ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN. - PS

					ADOPTED BUDGET FY07	

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

OBJECT: 001 FULL YEAR POSITIONS						
1133	AGENCY MEDICAL DIRECTOR	D 816	5304A	46,343-150,148	7	942,097
1155	COMPUTER AIDE	D 816	13620	33,584- 46,940	3	96,045
1202	ADMINISTRATIVE MANAGER	D 816	10025	46,343-150,148	9	683,320
1204	DIRECTOR OF SECURITY	D 816	70822	46,343-150,148	1	72,603
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-150,148	10	833,426
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	46,343-150,148	1	90,638
1255	ADMINISTRATIVE PUBLIC HEA	D 816	10032	46,343-150,148	10	824,282
1288	MEDICAL SUBSPECIALIST (DO	D 816	06637	115,924-154,586	2	248,652
1303	ADMINISTRATIVE SUPERVISOR	D 816	10035	46,343-150,148	1	70,677
1306	ADMINISTRATIVE BUILDING C	D 816	09969	46,343-150,148	1	67,141
1325	HEALTH SERVICES MANAGER	D 816	10069	46,343-150,148	20	1,640,463
1330	ADMINISTRATIVE PUBLIC HEA	D 816	82989	46,343-150,148	1	74,858
1333	AGENCY ATTORNEY	D 816	30087	50,677- 88,287	1	78,788
1361	CERTIFIED APPLICATIONS DE	D 816	13693	66,489-106,348	1	66,489
1366	COMPUTER SPECIALIST(SOFTW	D 816	13632	67,141- 97,567	5	371,349
1379	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	4	323,968
1380	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	6	406,789
1381	RESEARCH SCIENTIST	D 816	21755	61,860- 87,122	7	397,268
1384	PROCUREMENT ANALYST	D 816	12158	34,651- 73,424	1	50,220
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	36	2,222,941
1430	SENIOR CONSULTANT (EARLY	D 816	51636	57,912- 70,163	5	294,706
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	54,561- 79,871	1	54,585
1521	CONSULTANT (EARLY CHILDHO	D 816	51611	54,434- 70,163	42	2,235,100
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	35	1,460,182
1539	PURCHASING AGENT	D 816	12121	39,248- 69,164	2	104,236
1540	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	2	59,628
1550	ASSOCIATE PUBLIC HEALTH S	D 816	31220	49,210- 76,516	1	61,177
1570	ASSOCIATE ACCOUNTANT	D 816	40517	45,890- 63,840	2	108,685
1577	CONSULTANT (PUBLIC HEALTH	D 816	51613	54,434- 64,997	1	54,434
1584	CONSULTANT PUBLIC HEALTH	D 816	51015	59,652- 59,652	6	357,912
1585	DISTRICT SUPERVISING PUBL	D 816	51065	47,742- 64,702	34	2,080,658
1620	SUPERVISING AUDIOLOGIST	D 816	51240	52,574- 60,376	1	52,574
1650	ASSISTANT DIRECTOR BUREAU	D 816	51175	47,342- 57,067	5	269,728
1660	ASSOCIATE PUBLIC HEALTH S	D 816	31220	49,210- 76,516	1	58,046
1708	SUPERVISOR OF MECHANICAL	D 816	34221	46,763- 77,946	1	55,511
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	41,974- 59,659	1	41,974
1715	SENIOR PUBLIC HEALTH EDUC	D 816	51135	46,544- 54,137	4	213,936
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	40,745- 57,067	5	253,867
1735	STAFF ANALYST	D 816	12626	45,029- 58,234	5	248,651
1740	SUPERVISING PUBLIC HEALTH	D 816	51060	44,787- 60,898	26	1,462,344
1750	ASSOCIATE PUBLIC HEALTH S	D 816	31220	49,210- 76,516	9	454,122



					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN. - PS

					ADOPTED BUDGET FY07	

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

OBJECT: 001 FULL YEAR POSITIONS						
1794	ASSOCIATE PUBLIC HEALTH E	D 816	51183	44,331- 54,411	2	104,116
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	45,166- 63,012	1	44,727
1818	NUTRITION CONSULTANT	D 816	50415	50,474- 55,304	1	52,030
1821	NUTRITIONIST	D 816	50410	48,314- 53,143	2	99,254
1855	COMPUTER AIDE	D 816	13620	33,584- 46,940	27	854,236
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	3	86,565
1864	OFFICE MACHINE AIDE	D 816	11702	24,155- 34,030	1	20,800
1870	PUBLIC HEALTH NURSE	D 816	51011	54,316- 59,652	9	495,824
1896	PUBLIC HEALTH SANITARIAN	D 816	31215	37,228- 57,508	37	1,406,219
1930	SENIOR COMMUNITY LIAISON	D 816	56094	38,034- 49,267	4	151,835
1965	JUNIOR PUBLIC HEALTH NURS	D 816	51008	43,162- 58,425	15	808,965
1995	SUPERVISING SPECIAL OFFIC	D 816	70817	43,178- 43,178	2	93,485
2019	SUPERVSNG PUB HLTH ADVISE	D 816	51193	44,185- 54,251	7	312,920
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51192	33,153- 36,736	11	425,941
2021	PUBLIC HEALTH ADVISER (CO	D 816	51191	31,521- 42,129	12	383,840
2045	BUILDING CUSTODIAN	D 816	80610	26,012- 33,546	5	154,607
2101	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	1	32,945
2102	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	17	511,825
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	2	54,792
2125	SENIOR SPECIAL OFFICER	D 816	70815	37,570- 37,570	4	162,698
2192	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	1	32,251
2194	CLERICAL AIDE	D 816	10250	24,155- 29,255	1	24,155
2250	SPECIAL OFFICER	D 816	70810	27,280- 33,771	9	329,150
2285	PUBLIC HEALTH ASSISTANT	D 816	81805	26,163- 34,115	18	506,111
2295	JUNIOR BUILDING CUSTODIAN	D 816	80601	22,335- 27,849	7	220,133
2315	NURSE'S AIDE (H.C.)	D 816	50905	28,655- 33,475	2	59,200
2330	*CUSTODIAL ASSISTANT	D 816	82015	26,215- 31,729	14	370,820
2652	PUBLIC HEALTH NURSE	D 816	51011	54,316- 59,652	2	111,920
2654	PUBLIC HEALTH NURSE (SCHO	D 816	51022	32- 32	1	54,316
2935	SPECIAL OFFICER	D 816	70810	27,280- 33,771	2	62,666
3104	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	1	30,059
3160	COMMUNITY COORDINATOR	D 816	56058	43,894- 59,831	2	114,775
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 45,447	16	534,775
3261	COMMUNITY ASSOCIATE	D 816	56057	26,998- 45,447	1	31,405
3493	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	1	95,006
6013	CONSULTANT (EARLY CHILDHO	D 816	51611	54,434- 70,163	2	94,668
SUBTOTAL FOR OBJECT 001					559	28,473,104



ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN. - PS

					ADOPTED BUDGET FY07	

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

OBJECT: 001 FULL YEAR POSITIONS						
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	POSITION SCHEDULE FOR U/A 103				559	28,473,104
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-120	-6,112,294
	TOTAL FOR U/A 103				439	22,360,810
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: 4000 Environmental Admin,Enforc,Occup Dis									
01 F/T SALARIED		001 FULL YEAR POSITIONS				22	1,598,596	22	1,598,596
		SUBTOTAL FOR F/T SALARIED				22	1,598,596	22	1,598,596
03 UNSALARIED		031 UNSALARIED					202,738		202,738
		SUBTOTAL FOR UNSALARIED					202,738		202,738
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					3,300		3,300
		047 OVERTIME					1,100		1,100
		SUBTOTAL FOR ADD GRS PAY					4,400		4,400
		SUBTOTAL FOR BUDGET CODE 4000				22	1,805,734	22	1,805,734
BUDGET CODE: 4010 Day Care									
01 F/T SALARIED		001 FULL YEAR POSITIONS				54	2,974,116	54	2,974,116
		SUBTOTAL FOR F/T SALARIED				54	2,974,116	54	2,974,116
03 UNSALARIED		031 UNSALARIED					66,451		66,451
		SUBTOTAL FOR UNSALARIED					66,451		66,451
04 ADD GRS PAY		047 OVERTIME					1,100		1,100
		SUBTOTAL FOR ADD GRS PAY					1,100		1,100
		SUBTOTAL FOR BUDGET CODE 4010				54	3,041,667	54	3,041,667
BUDGET CODE: 4011 Radiation, Water, Reg Qual									
01 F/T SALARIED		001 FULL YEAR POSITIONS				44	2,228,039	44	2,228,039
		SUBTOTAL FOR F/T SALARIED				44	2,228,039	44	2,228,039
03 UNSALARIED		031 UNSALARIED					43,887		43,887
		SUBTOTAL FOR UNSALARIED					43,887		43,887
		SUBTOTAL FOR BUDGET CODE 4011				44	2,271,926	44	2,271,926
BUDGET CODE: 4020 Food Safety, Permits, Other Environmentl									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1,441	193	8,339,290	193	8,337,849

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR F/T SALARIED				1,441	193	8,339,290	8,337,849
03 UNSALARIED		031 UNSALARIED				863,592	863,592
SUBTOTAL FOR UNSALARIED						863,592	863,592
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				50,000	50,000
		042 LONGEVITY DIFFERENTIAL				800,000	800,000
		043 SHIFT DIFFERENTIAL				33,500	33,500
		045 HOLIDAY PAY				200,000	200,000
		047 OVERTIME				700,000	700,000
SUBTOTAL FOR ADD GRS PAY						1,783,500	1,783,500
SUBTOTAL FOR BUDGET CODE 4020				1,441	193	10,986,382	10,984,941
BUDGET CODE: 4030 Lead Poisoning / CHI							
01 F/T SALARIED		001 FULL YEAR POSITIONS			70	3,559,881	3,559,881
SUBTOTAL FOR F/T SALARIED					70	3,559,881	3,559,881
03 UNSALARIED		031 UNSALARIED				557,885	557,885
SUBTOTAL FOR UNSALARIED						557,885	557,885
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				550	550
		041 ASSIGNMENT DIFFERENTIAL				6,600	6,600
		042 LONGEVITY DIFFERENTIAL				165,000	165,000
		045 HOLIDAY PAY				15,400	15,400
		047 OVERTIME				11,000	11,000
		061 SUPPER MONEY				1,100	1,100
SUBTOTAL FOR ADD GRS PAY						199,650	199,650
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				550	550
SUBTOTAL FOR FRINGE BENES						550	550
SUBTOTAL FOR BUDGET CODE 4030					70	4,317,966	4,317,966
BUDGET CODE: 4040 Pest Control - Central							
01 F/T SALARIED		001 FULL YEAR POSITIONS			61	2,878,362	2,878,362
SUBTOTAL FOR F/T SALARIED					61	2,878,362	2,878,362
03 UNSALARIED		031 UNSALARIED				3,348,736	3,348,736

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC			
						AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR UNSALARIED							3,348,736	3,348,736	
SUBTOTAL FOR BUDGET CODE 4040					61		6,227,098	61	6,227,098
BUDGET CODE: 4041 Pest Control - Manhattan									
01 F/T SALARIED 001 FULL YEAR POSITIONS					9		251,760	9	251,760
SUBTOTAL FOR F/T SALARIED					9		251,760	9	251,760
SUBTOTAL FOR BUDGET CODE 4041					9		251,760	9	251,760
BUDGET CODE: 4042 Pest Control - Bronx									
01 F/T SALARIED 001 FULL YEAR POSITIONS					7		109,423	7	109,423
SUBTOTAL FOR F/T SALARIED					7		109,423	7	109,423
SUBTOTAL FOR BUDGET CODE 4042					7		109,423	7	109,423
BUDGET CODE: 4043 Pest Control - Brooklyn									
01 F/T SALARIED 001 FULL YEAR POSITIONS					7		147,488	7	147,488
SUBTOTAL FOR F/T SALARIED					7		147,488	7	147,488
SUBTOTAL FOR BUDGET CODE 4043					7		147,488	7	147,488
BUDGET CODE: 4044 Pest Control - Queens									
01 F/T SALARIED 001 FULL YEAR POSITIONS					8		336,840	8	336,840
SUBTOTAL FOR F/T SALARIED					8		336,840	8	336,840
03 UNSALARIED 031 UNSALARIED							130,357		130,357
SUBTOTAL FOR UNSALARIED							130,357		130,357
SUBTOTAL FOR BUDGET CODE 4044					8		467,197	8	467,197
BUDGET CODE: 4045 Anthropod/Reg Environ									
01 F/T SALARIED 001 FULL YEAR POSITIONS					3		197,436	3	197,436
SUBTOTAL FOR F/T SALARIED					3		197,436	3	197,436
03 UNSALARIED 031 UNSALARIED							384,638		384,638

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR UNSALARIED						384,638	384,638
SUBTOTAL FOR BUDGET CODE 4045					3	582,074	582,074
BUDGET CODE: 4050 Poison Control Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	931,111	931,111
SUBTOTAL FOR F/T SALARIED					10	931,111	931,111
03 UNSALARIED		031 UNSALARIED				103,261	103,261
SUBTOTAL FOR UNSALARIED						103,261	103,261
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				11,000	11,000
		042 LONGEVITY DIFFERENTIAL				6,600	6,600
		043 SHIFT DIFFERENTIAL				29,700	29,700
		045 HOLIDAY PAY				11,000	11,000
		047 OVERTIME				22,000	22,000
SUBTOTAL FOR ADD GRS PAY						80,300	80,300
SUBTOTAL FOR BUDGET CODE 4050					10	1,114,672	1,114,672
BUDGET CODE: 4060 Veterinary Public Health Service							
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	710,875	710,875
SUBTOTAL FOR F/T SALARIED					13	710,875	710,875
03 UNSALARIED		031 UNSALARIED				179,037	179,037
SUBTOTAL FOR UNSALARIED						179,037	179,037
SUBTOTAL FOR BUDGET CODE 4060					13	889,912	889,912
BUDGET CODE: 4070 Health Academy							
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	591,537	591,537
SUBTOTAL FOR F/T SALARIED					11	591,537	591,537
03 UNSALARIED		031 UNSALARIED				70,971	70,971
SUBTOTAL FOR UNSALARIED						70,971	70,971
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				20,000	20,000
		042 LONGEVITY DIFFERENTIAL				100,000	100,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL				5,000		5,000
		045 HOLIDAY PAY				20,000		20,000
		047 OVERTIME				15,000		15,000
		SUBTOTAL FOR ADD GRS PAY				160,000		160,000
		SUBTOTAL FOR BUDGET CODE 4070			11	822,508	11	822,508
BUDGET CODE: 8040 CENTER FOR INTEGRATED PREV PLA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,001,019			40-	1,001,019-
		SUBTOTAL FOR F/T SALARIED	40	1,001,019			40-	1,001,019-
03 UNSALARIED		031 UNSALARIED		2,074,177				2,074,177-
		SUBTOTAL FOR UNSALARIED		2,074,177				2,074,177-
		SUBTOTAL FOR BUDGET CODE 8040	40	3,075,196			40-	3,075,196-
BUDGET CODE: 8050 ENVIRONMENTAL HEALTH ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	456,112			18-	456,112-
		SUBTOTAL FOR F/T SALARIED	18	456,112			18-	456,112-
03 UNSALARIED		031 UNSALARIED		751,389				751,389-
		SUBTOTAL FOR UNSALARIED		751,389				751,389-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		60,648				60,648-
		046 TERMINAL LEAVE		75				75-
		SUBTOTAL FOR ADD GRS PAY		60,723				60,723-
		SUBTOTAL FOR BUDGET CODE 8050	18	1,268,224			18-	1,268,224-
BUDGET CODE: 8100 ENVIRONMENTAL HLTH OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	201	7,450,609			201-	7,450,609-
		SUBTOTAL FOR F/T SALARIED	201	7,450,609			201-	7,450,609-
03 UNSALARIED		031 UNSALARIED		957,338				957,338-
		SUBTOTAL FOR UNSALARIED		957,338				957,338-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,116				8,116-
		042 LONGEVITY DIFFERENTIAL		108,536				108,536-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		615					615-
		045 HOLIDAY PAY		7,428					7,428-
		047 OVERTIME		10,003					10,003-
		054 SALARY REVIEW ADJUSTMENTS		254,450					254,450-
		SUBTOTAL FOR ADD GRS PAY		389,148					389,148-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,134					1,134-
		SUBTOTAL FOR AMT TO SCHED		1,134					1,134-
		SUBTOTAL FOR BUDGET CODE 8100	201	8,798,229				201-	8,798,229-
BUDGET CODE: 8105 WINDOW GUARD ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,333				1-	55,333-
		SUBTOTAL FOR F/T SALARIED	1	55,333				1-	55,333-
		SUBTOTAL FOR BUDGET CODE 8105	1	55,333				1-	55,333-
BUDGET CODE: 8120 SUMMER FEEDING PROGRAM-STATE FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,822					12,822-
		SUBTOTAL FOR F/T SALARIED		12,822					12,822-
03 UNSALARIED		031 UNSALARIED		55,110					55,110-
		SUBTOTAL FOR UNSALARIED		55,110					55,110-
		SUBTOTAL FOR BUDGET CODE 8120		67,932					67,932-
BUDGET CODE: 8200 PUBLIC HLTH ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	588,358				15-	588,358-
		SUBTOTAL FOR F/T SALARIED	15	588,358				15-	588,358-
03 UNSALARIED		031 UNSALARIED		32,977					32,977-
		SUBTOTAL FOR UNSALARIED		32,977					32,977-
04 ADD GRS PAY		047 OVERTIME		77,630					77,630-
		SUBTOTAL FOR ADD GRS PAY		77,630					77,630-
		SUBTOTAL FOR BUDGET CODE 8200	15	698,965				15-	698,965-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8220 DRINKING WATER PROGRAM ENHANCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	229,548			5-	229,548-
		SUBTOTAL FOR F/T SALARIED	5	229,548			5-	229,548-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000				1,000-
		047 OVERTIME		1,000				1,000-
		049 BACKPAY - PRIOR YEARS		500				500-
		SUBTOTAL FOR ADD GRS PAY		2,500				2,500-
		SUBTOTAL FOR BUDGET CODE 8220	5	232,048			5-	232,048-
BUDGET CODE: 8240 BATHING BEACH WATER QLTY MONITOR& NOTIFY								
03 UNSALARIED		031 UNSALARIED		25,303				25,303-
		SUBTOTAL FOR UNSALARIED		25,303				25,303-
04 ADD GRS PAY		047 OVERTIME		5,355				5,355-
		SUBTOTAL FOR ADD GRS PAY		5,355				5,355-
		SUBTOTAL FOR BUDGET CODE 8240		30,658				30,658-
BUDGET CODE: 8260 Delivering EHS: IPM Academy Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	47,850	2	95,176		47,326
		SUBTOTAL FOR F/T SALARIED	2	47,850	2	95,176		47,326
04 ADD GRS PAY		047 OVERTIME		2,000				2,000-
		SUBTOTAL FOR ADD GRS PAY		2,000				2,000-
		SUBTOTAL FOR BUDGET CODE 8260	2	49,850	2	95,176		45,326
BUDGET CODE: 8300 RADIATION CONTROL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	970,908			24-	970,908-
		SUBTOTAL FOR F/T SALARIED	24	970,908			24-	970,908-
03 UNSALARIED		031 UNSALARIED		42,166				42,166-
		SUBTOTAL FOR UNSALARIED		42,166				42,166-
04 ADD GRS PAY		061 SUPPER MONEY		100				100-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				100				100-
SUBTOTAL FOR BUDGET CODE 8300			24	1,013,174	24-			1,013,174-
BUDGET CODE: 8310 MAMMOGRAPHY INSPECTION								
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	161,886	3-			161,886-
SUBTOTAL FOR F/T SALARIED			3	161,886	3-			161,886-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		10,000				10,000-
SUBTOTAL FOR ADD GRS PAY				10,000				10,000-
SUBTOTAL FOR BUDGET CODE 8310			3	171,886	3-			171,886-
BUDGET CODE: 8400 ANIMAL AFFAIRS								
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	658,724	13-			658,724-
SUBTOTAL FOR F/T SALARIED			13	658,724	13-			658,724-
03 UNSALARIED	031	UNSALARIED		121,232				121,232-
SUBTOTAL FOR UNSALARIED				121,232				121,232-
SUBTOTAL FOR BUDGET CODE 8400			13	779,956	13-			779,956-
BUDGET CODE: 8500 LEAD POISON								
01 F/T SALARIED	001	FULL YEAR POSITIONS	70	2,806,049	70-			2,806,049-
SUBTOTAL FOR F/T SALARIED			70	2,806,049	70-			2,806,049-
03 UNSALARIED	031	UNSALARIED		224,358				224,358-
SUBTOTAL FOR UNSALARIED				224,358				224,358-
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,000				1,000-
	042	LONGEVITY DIFFERENTIAL		4,731				4,731-
	047	OVERTIME		31,000				31,000-
	061	SUPPER MONEY		100				100-
	099	ADD GROSS(& FRINGES) HOLD CODE		491,876				491,876-
SUBTOTAL FOR ADD GRS PAY				528,707				528,707-
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		10,491				10,491-
SUBTOTAL FOR AMT TO SCHED				10,491				10,491-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8500			70	3,569,605			70- 3,569,605-
BUDGET CODE: 8510 LEAD POISON-FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,921,381		2,500,000	42- 578,619
SUBTOTAL FOR F/T SALARIED			42	1,921,381		2,500,000	42- 578,619
03 UNSALARIED		031 UNSALARIED		53,304			53,304-
SUBTOTAL FOR UNSALARIED				53,304			53,304-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		800			800-
		041 ASSIGNMENT DIFFERENTIAL		21,000			21,000-
		042 LONGEVITY DIFFERENTIAL		56,851			56,851-
		043 SHIFT DIFFERENTIAL		100			100-
		045 HOLIDAY PAY		2,000			2,000-
		047 OVERTIME		5,156			5,156-
		061 SUPPER MONEY		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				86,907			86,907-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000			1,000-
SUBTOTAL FOR FRINGE BENES				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 8510			42	2,062,592		2,500,000	42- 437,408
BUDGET CODE: 8515 CROTON FILTRATION PLANT RATMONITOR W/DEP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		59,779			59,779-
SUBTOTAL FOR F/T SALARIED				59,779			59,779-
03 UNSALARIED		031 UNSALARIED		30,000			30,000-
SUBTOTAL FOR UNSALARIED				30,000			30,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000			2,000-
		045 HOLIDAY PAY		1,500			1,500-
		049 BACKPAY - PRIOR YEARS		700			700-
SUBTOTAL FOR ADD GRS PAY				4,200			4,200-
SUBTOTAL FOR BUDGET CODE 8515				93,979			93,979-



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 8520 B'KLYN LEAD POISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	806,239	12	3-	391,826
SUBTOTAL FOR F/T SALARIED			15	806,239	12	3-	391,826
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL							
				9,164			2,336
							300
				1,000			1,000
SUBTOTAL FOR ADD GRS PAY				10,164			2,636
SUBTOTAL FOR BUDGET CODE 8520			15	816,403	12	3-	394,462
BUDGET CODE: 8550 LEAD BASED PAINT HAZARD PROG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	155,758	4		77,879-
SUBTOTAL FOR F/T SALARIED			4	155,758	4		77,879-
SUBTOTAL FOR BUDGET CODE 8550			4	155,758	4		77,879-
BUDGET CODE: 8560 LEAD HAZARD REDUCTION DEMO GRANT 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	102,994	2		102,994
SUBTOTAL FOR F/T SALARIED			2	102,994	2		102,994
03 UNSALARIED 031 UNSALARIED							
				4,000			4,000
SUBTOTAL FOR UNSALARIED				4,000			4,000
SUBTOTAL FOR BUDGET CODE 8560			2	106,994	2		106,994
BUDGET CODE: 8570 LEAD HAZARD REDUCTION DEMO GRANT 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	66,061	3	1	60,524
SUBTOTAL FOR F/T SALARIED			2	66,061	3	1	60,524
SUBTOTAL FOR BUDGET CODE 8570			2	66,061	3	1	60,524
BUDGET CODE: 8580 LEAD HAZARD REDUCTION DEMO GRANT XIII							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	24,813	2	1	43,865
SUBTOTAL FOR F/T SALARIED			1	24,813	2	1	43,865
SUBTOTAL FOR BUDGET CODE 8580			1	24,813	2	1	43,865

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8600 PEST CTL INSPECTIONS-CENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	1,581,547			64-	1,581,547-
		SUBTOTAL FOR F/T SALARIED	64	1,581,547			64-	1,581,547-
02 OTH SALARIED		022 SEASONAL POSITIONS		3,607				3,607-
		SUBTOTAL FOR OTH SALARIED		3,607				3,607-
03 UNSALARIED		031 UNSALARIED		5,879,383				5,879,383-
		SUBTOTAL FOR UNSALARIED		5,879,383				5,879,383-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		200				200-
		042 LONGEVITY DIFFERENTIAL		4,002				4,002-
		047 OVERTIME		2,801				2,801-
		SUBTOTAL FOR ADD GRS PAY		7,003				7,003-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		47,957				47,957-
		SUBTOTAL FOR FRINGE BENES		47,957				47,957-
		SUBTOTAL FOR BUDGET CODE 8600	64	7,519,497			64-	7,519,497-
BUDGET CODE: 8604 PEST CTL INSPECTIONS-MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	604,279			9-	604,279-
		SUBTOTAL FOR F/T SALARIED	9	604,279			9-	604,279-
03 UNSALARIED		031 UNSALARIED		79,086				79,086-
		SUBTOTAL FOR UNSALARIED		79,086				79,086-
		SUBTOTAL FOR BUDGET CODE 8604	9	683,365			9-	683,365-
BUDGET CODE: 8605 PEST CTL INSPECTIONS BRONX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	305,518			7-	305,518-
		SUBTOTAL FOR F/T SALARIED	7	305,518			7-	305,518-
03 UNSALARIED		031 UNSALARIED		40,317				40,317-
		SUBTOTAL FOR UNSALARIED		40,317				40,317-
		SUBTOTAL FOR BUDGET CODE 8605	7	345,835			7-	345,835-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

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

BUDGET CODE: 8606 PEST CTL INSPECTIONS BROOKLYN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		383,031			7- 383,031-
		SUBTOTAL FOR F/T SALARIED	7		383,031			7- 383,031-
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
		SUBTOTAL FOR BUDGET CODE 8606	7		383,031			7- 383,031-
BUDGET CODE: 8607 PEST CTL INSPECTIONS QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8		859,085			8- 859,085-
		SUBTOTAL FOR F/T SALARIED	8		859,085			8- 859,085-
03 UNSALARIED		031 UNSALARIED			362,329			362,329-
		SUBTOTAL FOR UNSALARIED			362,329			362,329-
		SUBTOTAL FOR BUDGET CODE 8607	8		1,221,414			8- 1,221,414-
BUDGET CODE: 8640 NAT ENVIRONMENTAL PUBLIC HEALTH TRACKING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		547,713			6- 39,287
		SUBTOTAL FOR F/T SALARIED	6		547,713			6- 39,287
03 UNSALARIED		031 UNSALARIED			120,000			120,000-
		SUBTOTAL FOR UNSALARIED			120,000			120,000-
		SUBTOTAL FOR BUDGET CODE 8640	6		667,713			6- 80,713-
BUDGET CODE: 8650 ENV. AND HEALTH EFFECT TRACKING PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		223,602			4- 223,602-
		SUBTOTAL FOR F/T SALARIED	4		223,602			4- 223,602-
03 UNSALARIED		031 UNSALARIED			19,968			19,968-
		SUBTOTAL FOR UNSALARIED			19,968			19,968-
		SUBTOTAL FOR BUDGET CODE 8650	4		243,570			4- 243,570-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8700 COMMUNITY/OCCUPATIONAL HEALTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	221,652			7- 221,652-
SUBTOTAL FOR F/T SALARIED			7	221,652			7- 221,652-
03 UNSALARIED		031 UNSALARIED		47,117			
SUBTOTAL FOR UNSALARIED				47,117			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,200			
		042 LONGEVITY DIFFERENTIAL		400			
		045 HOLIDAY PAY		3,141			
SUBTOTAL FOR ADD GRS PAY				4,741			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,050			
SUBTOTAL FOR FRINGE BENES				1,050			
SUBTOTAL FOR BUDGET CODE 8700			7	274,560			7- 274,560-
BUDGET CODE: 8800 POISON CONTROL PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	928,205			10- 928,205-
SUBTOTAL FOR F/T SALARIED			10	928,205			10- 928,205-
03 UNSALARIED		031 UNSALARIED		116,639			
SUBTOTAL FOR UNSALARIED				116,639			
SUBTOTAL FOR BUDGET CODE 8800			10	1,044,844			10- 1,044,844-
BUDGET CODE: 8815 Poison Control (HHC Medicaid)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	232,166		300,000	2- 67,834
SUBTOTAL FOR F/T SALARIED			2	232,166		300,000	2- 67,834
03 UNSALARIED		031 UNSALARIED		10,834			
SUBTOTAL FOR UNSALARIED				10,834			
SUBTOTAL FOR BUDGET CODE 8815			2	243,000		300,000	2- 57,000
BUDGET CODE: 8890 FINANCE REVIEW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	204,292			4- 204,292-
			2589				



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY06-06/30/06			ADOPTED BUDGET FY07			
			-----			-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT
			-----			-----			
SUBTOTAL FOR F/T SALARIED			4		204,292				
						4-			204,292-
03 UNSALARIED		031 UNSALARIED			3,012				3,012-
SUBTOTAL FOR UNSALARIED					3,012				3,012-
SUBTOTAL FOR BUDGET CODE 8890			4		207,304				
						4-			207,304-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			586		35,973,230	537			
								49-	2,135,754
TOTAL FOR ENVIRONMENTAL HEALTH - PS			586		35,973,230	537			
								49-	2,135,754

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ENVIRONMENTAL HEALTH - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	586	35,973,230	537	38,108,984	2,135,754
FINANCIAL PLAN SAVINGS					
APPROPRIATION	586	35,973,230	537	38,108,984	2,135,754

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	25,474,666	30,992,340	5,517,674
OTHER CATEGORICAL	303,576	360,576	57,000
CAPITAL FUNDS - I.F.A.			
STATE	5,735,369	1,982,891	3,752,478-
FEDERAL - C.D.			
FEDERAL - OTHER	4,365,640	4,773,177	407,537
INTRA-CITY SALES	93,979		93,979-
TOTAL	35,973,230	38,108,984	2,135,754



					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

					ADOPTED BUDGET FY07	

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

OBJECT: 001 FULL YEAR POSITIONS						
0896	PUBLIC HEALTH SANITARIAN	D 816	31215	37,228- 57,508	1	44,276
1133	CITY MEDICAL DIRECTOR	D 816	53047	46,343-150,148	3	431,657
1160	CHIEF CONSULTANT	D 816	22075	46,343-150,148	1	71,892
1202	ADMINISTRATIVE MANAGER	D 816	10025	46,343-150,148	2	137,258
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-150,148	14	1,280,011
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	46,343-150,148	2	182,551
1290	RESEARCH SCIENTIST	D 816	21755	61,860- 87,122	1	83,425
1325	HEALTH SERVICES MANAGER	D 816	10069	46,343-150,148	9	865,421
1327	ASSOCIATE DIRECTOR HEALTH	D 816	95946	54,408-106,529	1	69,373
1330	ADMINISTRATIVE PUBLIC HEA	D 816	82989	46,343-150,148	6	507,231
1366	COMPUTER SPECIALIST (SOFT	D 816	13632	67,141- 97,567	6	424,629
1378	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	1	82,615
1379	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	8	636,822
1380	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	13	927,915
1381	RESEARCH SCIENTIST	D 816	21755	61,860- 87,122	16	994,027
1390	SENIOR SCIENTIST (RADIATI	D 816	21526	61,159- 77,946	3	188,369
1395	SENIOR PHYSICIST (INCL. S	D 816	22028	61,159- 77,946	1	61,159
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	17	1,052,200
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	26	1,064,638
1539	PURCHASING AGENT	D 816	12121	39,248- 69,164	4	178,702
1550	ASSOCIATE PUBLIC HEALTH S	D 816	31220	49,210- 76,516	15	841,453
1576	CONSULTANT PUBLIC HEALTH	D 816	51021	59,652- 59,652	4	238,608
1584	CONSULTANT PUBLIC HEALTH	D 816	51015	59,652- 59,652	1	59,652
1629	CIVIL ENGINEER (SANITARY)	D 816	20218	73,830- 87,035	1	55,511
1639	SCIENTIST (RADIATION CONT	D 816	21516	55,511- 69,909	4	221,505
1640	ASSISTANT SCIENTIST (RADI	D 816	21511	46,763- 61,015	9	407,425
1645	SCIENTIST (WATER ECOLOGY)	D 816	21538	36,858- 66,294	3	150,652
1650	ASSISTANT DIRECTOR BUREAU	D 816	51175	47,342- 57,067	1	57,672
1654	ASSISTANT SCIENTIST (RADI	D 816	21511	46,763- 61,015	1	40,269
1660	ASSOCIATE PUBLIC HEALTH S	D 816	31220	49,210- 76,516	20	1,106,168
1698	POISON INF SP	D 816	6663	0 0-0 0	12	949,504
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	41,974- 59,659	1	49,128
1715	SENIOR PUBLIC HEALTH EDUC	D 816	51135	46,544- 54,137	2	97,555
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	40,745- 57,067	8	374,147
1723	PUBLIC HEALTH EDUCATION T	D 816	51105	33,821- 33,821	1	31,368
1735	STAFF ANALYST	D 816	12626	45,029- 58,234	6	295,355
1736	STAFF ANALYST TRAINEE	D 816	12749	35,281- 37,394	2	65,247
1740	PUBLIC HEALTH NURSE	D 816	51011	54,316- 59,652	1	55,960
1745	REGIONAL DIRECTOR (BUREAU	D 816	31271	53,081- 60,982	3	165,341
1750	ASSOCIATE PUBLIC HEALTH S	D 816	31220	49,210- 76,516	55	2,740,621
1794	ASSOCIATE PUBLIC HEALTH E	D 816	51183	44,331- 54,411	3	157,951

					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	45,166- 63,012	2	94,716
1820	COMPUTER ASSOCIATE (OPERA	D 816	13621	41,974- 79,871	2	102,076
1821	COMPUTER ASSOCIATE (TECHN	D 816	13611	41,368- 79,096	1	49,837
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	1	33,598
1859	WORD PROCESSOR	D 816	10302	24,967- 42,000	5	151,450
1870	PUBLIC HEALTH NURSE	D 816	51011	54,316- 59,652	1	54,316
1884	NURSE PRACT	D 816	6611	0 0-0 0	1	75,716
1891	RESEARCH ASSISTANT	D 816	60910	37,219- 48,973	5	178,945
1896	PUBLIC HEALTH SANITARIAN	D 816	31215	37,228- 57,508	139	5,744,488
2019	SUPERVSNG PUB HLTH ADVISE	D 816	51193	44,185- 54,251	5	224,460
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51192	33,153- 36,736	9	348,651
2021	PUBLIC HEALTH ADVISER (CO	D 816	51191	31,521- 42,129	8	254,643
2101	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	5	165,617
2102	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	12	371,417
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	13	364,430
2104	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	1	27,158
2105	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	2	51,331
2121	SUPERVISOR (PEST CONTROL)	D 816	90505	27,789- 39,649	4	119,011
2140	STOCK WORKER	D 816	12200	25,428- 37,113	1	30,350
2165	MOTOR VEHICLE OPERATOR	D 816	91212	32,742- 32,742	1	35,592
2192	OFFICE AIDE (TYPIST)	D 816	1010A	18,942- 27,342	1	27,763
2193	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	1	28,089
2194	CLERICAL AIDE	D 816	10250	24,155- 29,255	1	24,665
2195	PUBLIC RECORDS AIDE	D 816	60215	28,039- 37,332	2	58,299
2225	SUPERVISOR (EXTERMINATORS	D 816	90535	32,240- 36,472	3	96,971
2255	EXTERMINATOR	D 816	90510	27,789- 35,244	2	55,801
2355	ASSISTANT COMMUNITY LIAIS	D 816	56092	26,686- 32,637	1	27,124
2369	INDUSTRIAL HYGIENIST	D 816	31305	38,827- 53,659	2	90,788
3102	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	1	30,120
3160	COMMUNITY COORDINATOR	D 816	56058	43,894- 59,831	1	44,324
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 45,447	1	31,725
3170	COMMUNITY ASSISTANT	D 816	56056	22,907- 30,057	8	218,656
3173	CITY PEST CONTROL AIDE	D 816	90643	23,302- 25,018	6	157,126
8604	REGIONAL DIRECTOR (BUREAU	D 816	31271	53,081- 60,982	1	53,459
SUBTOTAL FOR OBJECT 001					537	26,867,975



ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

					ADOPTED BUDGET FY07		

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

OBJECT: 001 FULL YEAR POSITIONS							

	POSITION SCHEDULE FOR U/A 104				537	26,867,975	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 104				537	26,867,975	

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: WTC2 WTC DISASTER RELATED EXPENSES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,260,000			43-	2,260,000-
		SUBTOTAL FOR F/T SALARIED	43	2,260,000			43-	2,260,000-
03 UNSALARIED		031 UNSALARIED		50,000				50,000-
		SUBTOTAL FOR UNSALARIED		50,000				50,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000				30,000-
		042 LONGEVITY DIFFERENTIAL		20,000				20,000-
		043 SHIFT DIFFERENTIAL		50,000				50,000-
		045 HOLIDAY PAY		20,000				20,000-
		047 OVERTIME		250,000				250,000-
		049 BACKPAY - PRIOR YEARS		10,000				10,000-
		SUBTOTAL FOR ADD GRS PAY		380,000				380,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,000				10,000-
		SUBTOTAL FOR FRINGE BENES		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE WTC2	43	2,700,000			43-	2,700,000-
		TOTAL FOR	43	2,700,000			43-	2,700,000-
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER								
BUDGET CODE: 1501 CHIEF MEDICAL EXAMINER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,885,693			70-	3,885,693-
		SUBTOTAL FOR F/T SALARIED	70	3,885,693			70-	3,885,693-
02 OTH SALARIED		022 SEASONAL POSITIONS		200,000				200,000-
		SUBTOTAL FOR OTH SALARIED		200,000				200,000-
03 UNSALARIED		031 UNSALARIED		730,233				730,233-
		SUBTOTAL FOR UNSALARIED		730,233				730,233-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		69,010				69,010-
		042 LONGEVITY DIFFERENTIAL		250,091				250,091-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		043	SHIFT DIFFERENTIAL		142,895				142,895-
		045	HOLIDAY PAY		127,920				127,920-
		046	TERMINAL LEAVE		75,000				75,000-
		047	OVERTIME		1,400,008				1,400,008-
		049	BACKPAY - PRIOR YEARS		50,000				50,000-
		061	SUPPER MONEY		100				100-
		SUBTOTAL FOR ADD GRS PAY			2,115,024				2,115,024-
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		12,136				12,136-
		SUBTOTAL FOR FRINGE BENES			12,136				12,136-
		SUBTOTAL FOR BUDGET CODE 1501			70	6,943,086		70-	6,943,086-
BUDGET CODE: 1502 Mortuary Operations & Autopsies									
01		F/T SALARIED	001 FULL YEAR POSITIONS	91	3,684,124			91-	3,684,124-
		SUBTOTAL FOR F/T SALARIED			91	3,684,124		91-	3,684,124-
04		ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		100,000				100,000-
			042 LONGEVITY DIFFERENTIAL		20,000				20,000-
			043 SHIFT DIFFERENTIAL		100,000				100,000-
			045 HOLIDAY PAY		50,000				50,000-
			047 OVERTIME		541,678				541,678-
			049 BACKPAY - PRIOR YEARS		15,000				15,000-
		SUBTOTAL FOR ADD GRS PAY			826,678				826,678-
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		10,000				10,000-
		SUBTOTAL FOR FRINGE BENES			10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 1502			91	4,520,802		91-	4,520,802-
BUDGET CODE: 1503 AUTOPSIES & INVESTIGATIONS									
01		F/T SALARIED	001 FULL YEAR POSITIONS	111	7,531,630			111-	7,531,630-
		SUBTOTAL FOR F/T SALARIED			111	7,531,630		111-	7,531,630-
03		UNSALARIED	031 UNSALARIED		583,912				583,912-
		SUBTOTAL FOR UNSALARIED			583,912				583,912-
04		ADD GRS PAY	X47 PY OVERTIME		1,500				1,500-
			046 TERMINAL LEAVE		50,000				50,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		061 SUPPER MONEY		10,000				10,000-
		SUBTOTAL FOR ADD GRS PAY		61,500				61,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,000				10,000-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		32,022				32,022-
		SUBTOTAL FOR FRINGE BENES		42,022				42,022-
		SUBTOTAL FOR BUDGET CODE 1503	111	8,219,064			111-	8,219,064-
BUDGET CODE: 1504 LABORATORIES-CME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,267,445	3	80,375	44-	2,187,070-
		SUBTOTAL FOR F/T SALARIED	47	2,267,445	3	80,375	44-	2,187,070-
03 UNSALARIED		031 UNSALARIED		221,833				221,833-
		SUBTOTAL FOR UNSALARIED		221,833				221,833-
		SUBTOTAL FOR BUDGET CODE 1504	47	2,489,278	3	80,375	44-	2,408,903-
BUDGET CODE: 1505 DNA Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	6,316,933			186-	6,316,933-
		SUBTOTAL FOR F/T SALARIED	186	6,316,933			186-	6,316,933-
03 UNSALARIED		031 UNSALARIED		60,000				60,000-
		SUBTOTAL FOR UNSALARIED		60,000				60,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000				1,000-
		042 LONGEVITY DIFFERENTIAL		23,000				23,000-
		043 SHIFT DIFFERENTIAL		2,000				2,000-
		045 HOLIDAY PAY		5,000				5,000-
		046 TERMINAL LEAVE		50,000				50,000-
		047 OVERTIME		75,000				75,000-
		049 BACKPAY - PRIOR YEARS		25,000				25,000-
		SUBTOTAL FOR ADD GRS PAY		181,000				181,000-
		SUBTOTAL FOR BUDGET CODE 1505	186	6,557,933			186-	6,557,933-
BUDGET CODE: 1580 Aid to Toxicology Lab								
04 ADD GRS PAY		047 OVERTIME		10,000				10,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				10,000				10,000-
SUBTOTAL FOR BUDGET CODE 1580				10,000				10,000-
BUDGET CODE: 6011 Office of the Director								
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	611,855	8	611,855
SUBTOTAL FOR F/T SALARIED					8	611,855	8	611,855
03 UNSALARIED 031 UNSALARIED								
SUBTOTAL FOR UNSALARIED						422,989		422,989
						422,989		422,989
05 AMT TO SCHED 051 SALARY ADJUSTMENTS								
SUBTOTAL FOR AMT TO SCHED						100		100
						100		100
06 FRINGE BENES 067 SUPPLEMENTAL EMPLOYEE WELF BEN								
SUBTOTAL FOR FRINGE BENES						32,022		32,022
						32,022		32,022
SUBTOTAL FOR BUDGET CODE 6011					8	1,066,966	8	1,066,966
BUDGET CODE: 6014 Finance and Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS			26	1,546,743	26	1,546,743
SUBTOTAL FOR F/T SALARIED					26	1,546,743	26	1,546,743
SUBTOTAL FOR BUDGET CODE 6014					26	1,546,743	26	1,546,743
BUDGET CODE: 6015 Office of General Counsel								
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	481,804	6	481,804
SUBTOTAL FOR F/T SALARIED					6	481,804	6	481,804
SUBTOTAL FOR BUDGET CODE 6015					6	481,804	6	481,804
BUDGET CODE: 6016 Facilities								
01 F/T SALARIED		001 FULL YEAR POSITIONS			33	1,370,598	33	1,370,598
SUBTOTAL FOR F/T SALARIED					33	1,370,598	33	1,370,598
04 ADD GRS PAY 047 OVERTIME								
SUBTOTAL FOR ADD GRS PAY						46,426		46,426
						46,426		46,426

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6016					33	1,417,024	33 1,417,024
BUDGET CODE: 6017 Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	262,534	4 262,534
SUBTOTAL FOR F/T SALARIED					4	262,534	4 262,534
SUBTOTAL FOR BUDGET CODE 6017					4	262,534	4 262,534
BUDGET CODE: 6020 Materials Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	168,842	6 168,842
SUBTOTAL FOR F/T SALARIED					6	168,842	6 168,842
SUBTOTAL FOR BUDGET CODE 6020					6	168,842	6 168,842
BUDGET CODE: 6021 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS			27	1,996,579	27 1,996,579
SUBTOTAL FOR F/T SALARIED					27	1,996,579	27 1,996,579
SUBTOTAL FOR BUDGET CODE 6021					27	1,996,579	27 1,996,579
BUDGET CODE: 6022 Records Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS			16	423,427	16 423,427
SUBTOTAL FOR F/T SALARIED					16	423,427	16 423,427
SUBTOTAL FOR BUDGET CODE 6022					16	423,427	16 423,427
BUDGET CODE: 6031 Evidence							
01 F/T SALARIED		001 FULL YEAR POSITIONS			63	2,470,935	63 2,470,935
SUBTOTAL FOR F/T SALARIED					63	2,470,935	63 2,470,935
04 ADD GRS PAY		047 OVERTIME				47,083	
SUBTOTAL FOR ADD GRS PAY						47,083	47,083
SUBTOTAL FOR BUDGET CODE 6031					63	2,518,018	63 2,518,018

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 6032 Forensic Pathology									
01 F/T SALARIED		001 FULL YEAR POSITIONS			35	4,754,644	35	4,754,644	
SUBTOTAL FOR F/T SALARIED					35	4,754,644	35	4,754,644	
03 UNSALARIED		031 UNSALARIED				422,989		422,989	
SUBTOTAL FOR UNSALARIED						422,989		422,989	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				47,010		47,010	
		042 LONGEVITY DIFFERENTIAL				46,046		46,046	
		043 SHIFT DIFFERENTIAL				46,448		46,448	
		045 HOLIDAY PAY				38,960		38,960	
SUBTOTAL FOR ADD GRS PAY						178,464		178,464	
SUBTOTAL FOR BUDGET CODE 6032					35	5,356,097	35	5,356,097	
BUDGET CODE: 6033 Mortuary Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,845	6	331,651	6	261,806	
SUBTOTAL FOR F/T SALARIED				69,845	6	331,651	6	261,806	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				46,045		46,045	
		043 SHIFT DIFFERENTIAL				46,447		46,447	
		045 HOLIDAY PAY				38,960		38,960	
		047 OVERTIME				47,084		47,084	
SUBTOTAL FOR ADD GRS PAY						178,536		178,536	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				712		712	
SUBTOTAL FOR FRINGE BENES						712		712	
SUBTOTAL FOR BUDGET CODE 6033					69,845	6	510,899	6	441,054
BUDGET CODE: 6034 X-Ray									
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	206,386	7	206,386	
SUBTOTAL FOR F/T SALARIED					7	206,386	7	206,386	
SUBTOTAL FOR BUDGET CODE 6034					7	206,386	7	206,386	
BUDGET CODE: 6035 Photograpy									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	151,780	8	151,780
		SUBTOTAL FOR F/T SALARIED			8	151,780	8	151,780
		SUBTOTAL FOR BUDGET CODE 6035			8	151,780	8	151,780
BUDGET CODE: 6036 Bronx Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	424,019	11	424,019
		SUBTOTAL FOR F/T SALARIED			11	424,019	11	424,019
04 ADD GRS PAY		047 OVERTIME				94,169		94,169
		SUBTOTAL FOR ADD GRS PAY				94,169		94,169
		SUBTOTAL FOR BUDGET CODE 6036			11	518,188	11	518,188
BUDGET CODE: 6037 Brooklyn Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS			16	582,686	16	582,686
		SUBTOTAL FOR F/T SALARIED			16	582,686	16	582,686
04 ADD GRS PAY		047 OVERTIME				94,169		94,169
		SUBTOTAL FOR ADD GRS PAY				94,169		94,169
		SUBTOTAL FOR BUDGET CODE 6037			16	676,855	16	676,855
BUDGET CODE: 6039 Manhattan Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS			23	799,484	23	799,484
		SUBTOTAL FOR F/T SALARIED			23	799,484	23	799,484
04 ADD GRS PAY		047 OVERTIME				94,169		94,169
		SUBTOTAL FOR ADD GRS PAY				94,169		94,169
		SUBTOTAL FOR BUDGET CODE 6039			23	893,653	23	893,653
BUDGET CODE: 6041 Queens Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS			19	692,845	19	692,845
		SUBTOTAL FOR F/T SALARIED			19	692,845	19	692,845
04 ADD GRS PAY		047 OVERTIME				94,169		94,169

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR ADD GRS PAY						94,169	94,169
SUBTOTAL FOR BUDGET CODE 6041					19	787,014	787,014
BUDGET CODE: 6042 Staten Island Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	103,167	103,167
SUBTOTAL FOR F/T SALARIED					3	103,167	103,167
04 ADD GRS PAY		047 OVERTIME				47,084	47,084
SUBTOTAL FOR ADD GRS PAY						47,084	47,084
SUBTOTAL FOR BUDGET CODE 6042					3	150,251	150,251
BUDGET CODE: 6043 Toxicology							
01 F/T SALARIED		001 FULL YEAR POSITIONS			28	1,683,026	1,683,026
SUBTOTAL FOR F/T SALARIED					28	1,683,026	1,683,026
04 ADD GRS PAY		047 OVERTIME				94,169	94,169
SUBTOTAL FOR ADD GRS PAY						94,169	94,169
SUBTOTAL FOR BUDGET CODE 6043					28	1,777,195	1,777,195
BUDGET CODE: 6044 Histology							
01 F/T SALARIED		001 FULL YEAR POSITIONS			14	301,161	301,161
SUBTOTAL FOR F/T SALARIED					14	301,161	301,161
04 ADD GRS PAY		047 OVERTIME				47,084	47,084
SUBTOTAL FOR ADD GRS PAY						47,084	47,084
SUBTOTAL FOR BUDGET CODE 6044					14	348,245	348,245
BUDGET CODE: 6045 Anthropology							
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	299,331	299,331
SUBTOTAL FOR F/T SALARIED					4	299,331	299,331
SUBTOTAL FOR BUDGET CODE 6045					4	299,331	299,331

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6046 World Trade Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	70,000	1	70,000
		SUBTOTAL FOR F/T SALARIED			1	70,000	1	70,000
		SUBTOTAL FOR BUDGET CODE 6046			1	70,000	1	70,000
BUDGET CODE: 6047 Medical Legal Investigations								
01 F/T SALARIED		001 FULL YEAR POSITIONS			41	2,719,954	41	2,719,954
		SUBTOTAL FOR F/T SALARIED			41	2,719,954	41	2,719,954
04 ADD GRS PAY		047 OVERTIME				282,506		282,506
		SUBTOTAL FOR ADD GRS PAY				282,506		282,506
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				712		712
		SUBTOTAL FOR FRINGE BENES				712		712
		SUBTOTAL FOR BUDGET CODE 6047			41	3,003,172	41	3,003,172
BUDGET CODE: 6048 Identification								
01 F/T SALARIED		001 FULL YEAR POSITIONS			19	375,173	19	375,173
		SUBTOTAL FOR F/T SALARIED			19	375,173	19	375,173
		SUBTOTAL FOR BUDGET CODE 6048			19	375,173	19	375,173
BUDGET CODE: 6049 Communications								
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	136,016	11	136,016
		SUBTOTAL FOR F/T SALARIED			11	136,016	11	136,016
		SUBTOTAL FOR BUDGET CODE 6049			11	136,016	11	136,016
BUDGET CODE: 6051 Decedent Disposition								
01 F/T SALARIED		001 FULL YEAR POSITIONS			41	1,151,590	41	1,151,590
		SUBTOTAL FOR F/T SALARIED			41	1,151,590	41	1,151,590
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				712		712
		SUBTOTAL FOR FRINGE BENES				712		712



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OFFICE OF CHIEF MEDICAL EXAMINER - P	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	548	31,510,008	680	35,528,015	4,018,007
FINANCIAL PLAN SAVINGS			3-	80,375-	80,375-
APPROPRIATION	548	31,510,008	677	35,447,640	3,937,632

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,322,450		27,163,303	840,853
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,187,558		8,284,337	3,096,779
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		31,510,008		35,447,640	3,937,632



					ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					ADOPTED BUDGET FY07	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1105	*CHIEF MEDICAL EXAMINER O	D 816	53880	46,343-150,148	1	166,891
1106	DIRECTOR OF MEDICOLEGAL I	D 816	06478	46,343-150,148	1	130,997
1110	DEPUTY COMMISSIONER FOR A	D 816	06318	46,343-150,148	1	142,000
1119	DEPUTY CHIEF CITY MEDICAL	D 816	95451	46,343-150,148	1	166,690
1152	DIRECTOR OF FORENSIC BIOL	D 816	06522	46,343-150,148	1	150,708
1153	CRIMINALIST ASSIST DIR OF	D 816	2184C	46,343-150,148	5	475,400
1154	DIRECTOR (BUREAU OF ALCOH	D 816	95491	46,343-150,148	1	132,565
1155	CRIMINALIST	D 816	06728	32,907- 73,992	16	934,944
1156	FORENSIC SCIENTIST(OCME)	D 816	06525	49,352- 65,364	25	1,761,830
1157	ASSISTANT DIRECTOR OF FOR	D 816	06521	46,343-150,148	2	223,642
1158	FORENSIC ANALYST(OCME)	D 816	06524	34,379- 52,291	35	1,724,589
1159	CRIMINALIST	D 816	06728	32,907- 73,992	24	1,001,203
1198	COORDINATOR OF MORTUARY S	D 816	52090	46,343-150,148	1	67,048
1213	*ADMINISTRATIVE STAFF ANA	D 816	10026	46,343-150,148	5	548,512
1219	CONSTRUCTION PROJECT MANA	D 816	34202	46,763- 87,035	2	146,149
1237	CITY MEDICAL EXAMINER (OC	D 816	06481	85,008-121,438	13	1,706,285
1238	CITY MEDICAL EXAMINER (OC	D 816	06481	85,008-121,438	16	2,312,722
1239	CITY MEDICAL EXAMINER (OC	D 816	53859	103,199-147,425	1	150,708
1243	ASSISTANT DIRECTOR OF TOX	D 816	06485	46,343-150,148	1	119,119
1244	ASST DIRECTOR OF TOXICOLO	D 816	06486	46,343-150,148	1	119,119
1246	ASST. DIR. FOR LABS	D 816	21540	46,343-150,148	1	109,432
1250	ADMINISTRATIVE ATTORNEY	D 816	10006	46,343-150,148	1	112,561
1252	SPECIAL ASST FOR INVESTIG	D 816	31146	46,343-150,148	1	65,100
1328	AGENCY CHIEF CONTRACTING	D 816	82950	46,343-150,148	1	109,000
1333	AGENCY ATTORNEY	D 816	30087	50,677- 88,287	2	166,910
1366	ADMINISTRATIVE PROJECT MA	D 816	83008	46,343-150,148	2	143,797
1373	ASSOCIATE LABORATORY MICR	D 816	21514	50,089- 86,657	1	78,074
1379	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	1	80,674
1381	ASSOCIATE LABORATORY MICR	D 816	21514	50,089- 86,657	1	61,860
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	3	200,373
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	54,561- 79,871	4	219,524
1489	ASSOCIATE PROJECT MANAGER	D 816	22427	54,972- 87,035	1	72,390
1530	COORDINATING MANAGER(HHC)	D 816	98012	46,343-150,148	1	59,714
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	13	559,787
1539	PURCHASING AGENT	D 816	12121	39,248- 69,164	6	286,234
1540	SECRETARY	D 816	10252	24,155- 44,754	1	42,492
1559	CRIMINALIST	X 816	21849	36,581- 88,259	1	48,180
1560	EVIDENCE AND PROPERTY CON	D 816	71022	44,883- 55,291	42	1,795,652
1735	STAFF ANALYST	D 816	12626	45,029- 58,234	1	58,365
1765	LABORATORY MICROBIOLOGIST	D 816	21513	38,839- 57,053	1	44,615
1784	SENIOR PHOTOGRAPHER	D 816	90635	38,418- 51,734	1	41,614



					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					ADOPTED BUDGET FY07	

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

OBJECT: 001 FULL YEAR POSITIONS						
1785	PHOTOGRAPHER	D 816	90610	33,821- 41,416	3	115,057
1829	MEDICOLEGAL INVESTIGATOR	D 816	06480	53,238- 65,382	32	2,342,998
1864	OFFICE MACHINE AIDE	D 816	11702	24,155- 34,030	4	103,000
1958	CITY LABORER (GROUP,A)	D 816	90702	41,635- 45,289	1	45,518
1985	LABORATORY MICROBIOLOGIST	D 816	21513	38,839- 57,053	1	41,467
2000	PRIN MORTUARY TECHNICIAN	D 816	52017	41,413- 47,975	6	255,784
2018	MEDICAL RECORD LIBRARIAN	D 816	50811	36,190- 40,991	1	36,317
2030	SUPERVISOR OF STOCK WORKE	D 816	12202	30,234- 58,446	1	35,892
2090	X-RAY TECHNICIAN	D 816	51310	45,807- 47,676	3	124,639
2091	SENIOR X-RAY TECHNICIAN	D 816	51335	36,673- 37,510	2	88,459
2096	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	2	79,845
2101	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	1	32,108
2102	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	7	215,683
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	4	108,762
2112	COMPUTER SERVICE TECHNICI	D 816	13615	33,584- 46,940	1	33,258
2140	STOCK WORKER	D 816	12200	25,428- 37,113	4	119,624
2141	SENIOR MOTOR VEHICLE SUPE	D 816	91233	44,316- 44,316	1	44,316
2145	ASSISTANT COORDINATOR OF	D 816	52085	47,302- 55,819	2	103,121
2150	SENIOR MORTUARY TECHNICIA	D 816	52016	36,055- 40,692	18	689,350
2165	MOTOR VEHICLE OPERATOR ##	D 816	91212	32,742- 32,742	20	686,907
2180	LABORATORY ASSOCIATE	D 816	21512	35,586- 39,655	15	548,312
2194	CLERICAL AIDE	D 816	10250	24,155- 29,255	1	26,780
2240	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	1	29,814
2245	MORTUARY TECHNICIAN	D 816	52015	31,081- 35,354	43	1,358,521
2340	LABORATORY HELPER	D 816	82107	28,363- 36,882	2	60,491
2370	INSTITUTIONTIONAL AIDE	D 816	81803	28,268- 31,317	8	210,244
3102	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	1	29,814
3140	ASSISTANT STOCKHANDLER	D 816	12207	21,155- 28,220	1	30,350
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 45,447	3	110,740
3245	MORTUARY TECHNICIAN	D 816	52015	31,081- 35,354	3	95,088
3560	EVIDENCE AND PROPERTY CON	D 816	71022	44,883- 55,291	1	53,282
SUBTOTAL FOR OBJECT 001					432	24,393,010



ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					ADOPTED BUDGET FY07	

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

OBJECT: 001 FULL YEAR POSITIONS						
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	POSITION SCHEDULE FOR U/A 106				432	24,393,010
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				245	13,833,999
	TOTAL FOR U/A 106				677	38,227,009
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7001 Oral Health Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	4,629,600			78-
SUBTOTAL FOR F/T SALARIED			78	4,629,600			78-
02 OTH SALARIED		021 PART-TIME POSITIONS		10,435			
SUBTOTAL FOR OTH SALARIED				10,435			
03 UNSALARIED		031 UNSALARIED		2,134,452			
SUBTOTAL FOR UNSALARIED				2,134,452			
SUBTOTAL FOR BUDGET CODE 7001			78	6,774,487			78-
BUDGET CODE: 7002 Correctional Health Services - Medical							
01 F/T SALARIED		001 FULL YEAR POSITIONS	161	10,498,957			161-
SUBTOTAL FOR F/T SALARIED			161	10,498,957			161-
02 OTH SALARIED		021 PART-TIME POSITIONS		135,575			
SUBTOTAL FOR OTH SALARIED				135,575			
03 UNSALARIED		031 UNSALARIED		39,240			
SUBTOTAL FOR UNSALARIED				39,240			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,140			
		042 LONGEVITY DIFFERENTIAL		46,436			
		043 SHIFT DIFFERENTIAL		2,836			
		045 HOLIDAY PAY		250			
		047 OVERTIME		10,580			
SUBTOTAL FOR ADD GRS PAY				71,242			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		11,354			
SUBTOTAL FOR AMT TO SCHED				11,354			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		950			
SUBTOTAL FOR FRINGE BENES				950			
SUBTOTAL FOR BUDGET CODE 7002			161	10,757,318			161-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7003 Correctional Hth Srvs. - Mental Health								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	791,753			9-	791,753-
		SUBTOTAL FOR F/T SALARIED	9	791,753			9-	791,753-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,637				1,637-
		SUBTOTAL FOR OTH SALARIED		1,637				1,637-
03 UNSALARIED		031 UNSALARIED		152,323				152,323-
		SUBTOTAL FOR UNSALARIED		152,323				152,323-
		SUBTOTAL FOR BUDGET CODE 7003	9	945,713			9-	945,713-
BUDGET CODE: 7004 Mental Health Discharge Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,099				27,099-
		SUBTOTAL FOR F/T SALARIED		27,099				27,099-
		SUBTOTAL FOR BUDGET CODE 7004		27,099				27,099-
TOTAL FOR			248	18,504,617			248-	18,504,617-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: 7000 MED MAN CARE ADMIN PS CITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,187,957	1	40,664	39-	2,147,293-
		SUBTOTAL FOR F/T SALARIED	40	2,187,957	1	40,664	39-	2,147,293-
03 UNSALARIED		031 UNSALARIED		537,167				537,167-
		SUBTOTAL FOR UNSALARIED		537,167				537,167-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000				10,000-
		SUBTOTAL FOR ADD GRS PAY		10,000				10,000-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		72,376				72,376-
		SUBTOTAL FOR FRINGE BENES		72,376				72,376-
		SUBTOTAL FOR BUDGET CODE 7000	40	2,807,500	1	40,664	39-	2,766,836-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7005 MANAGED CARE-HCA-CSS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		125,000		125,000		
		SUBTOTAL FOR F/T SALARIED		125,000		125,000		
		SUBTOTAL FOR BUDGET CODE 7005		125,000		125,000		
BUDGET CODE: 7010 MED MAN CARE PS STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,201,068	12	1,205,068		4,000
		SUBTOTAL FOR F/T SALARIED	12	1,201,068	12	1,205,068		4,000
03 UNSALARIED		031 UNSALARIED		53,794		53,794		
		SUBTOTAL FOR UNSALARIED		53,794		53,794		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000				3,000-
		047 OVERTIME		1,000				1,000-
		SUBTOTAL FOR ADD GRS PAY		4,000				4,000-
		SUBTOTAL FOR BUDGET CODE 7010	12	1,258,862	12	1,258,862		
BUDGET CODE: 7020 MED MAN CAR PS FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,240,113	12	1,258,813		18,700
		SUBTOTAL FOR F/T SALARIED	12	1,240,113	12	1,258,813		18,700
03 UNSALARIED		031 UNSALARIED		15,000				15,000-
		SUBTOTAL FOR UNSALARIED		15,000				15,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000				3,000-
		045 HOLIDAY PAY		100		100		
		046 TERMINAL LEAVE				100		100
		047 OVERTIME		1,000				1,000-
		049 BACKPAY - PRIOR YEARS				100		100
		056 EARLY RET. TERMINAL LEAVE.....				100		100
		SUBTOTAL FOR ADD GRS PAY		4,100		400		3,700-
		SUBTOTAL FOR BUDGET CODE 7020	12	1,259,213	12	1,259,213		
BUDGET CODE: 7025 HEALTH STAT-HCA- DOSS								

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	212,934	5	212,934		
		SUBTOTAL FOR F/T SALARIED	5	212,934	5	212,934		
		SUBTOTAL FOR BUDGET CODE 7025	5	212,934	5	212,934		
BUDGET CODE: 7040 CBO FACILITATED ENROLLMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	61,894			2-	61,894-
		SUBTOTAL FOR F/T SALARIED	2	61,894			2-	61,894-
03 UNSALARIED		031 UNSALARIED		45,124				45,124-
		SUBTOTAL FOR UNSALARIED		45,124				45,124-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000				7,000-
		SUBTOTAL FOR ADD GRS PAY		7,000				7,000-
		SUBTOTAL FOR BUDGET CODE 7040	2	114,018			2-	114,018-
BUDGET CODE: 7050 HCAI Exec/Admin/Commish/HR/Hlth Academy								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,408	2	368,952	2	363,544
		SUBTOTAL FOR F/T SALARIED		5,408	2	368,952	2	363,544
03 UNSALARIED		031 UNSALARIED				9,431		9,431
		SUBTOTAL FOR UNSALARIED				9,431		9,431
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				3,168		3,168
		042 LONGEVITY DIFFERENTIAL				12,155		12,155
		045 HOLIDAY PAY				908		908
		047 OVERTIME				55,000		55,000
		SUBTOTAL FOR ADD GRS PAY				71,231		71,231
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				1,100		1,100
		SUBTOTAL FOR FRINGE BENES				1,100		1,100
		SUBTOTAL FOR BUDGET CODE 7050		5,408	2	450,714	2	445,306
BUDGET CODE: 7051 Clinic & Program Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS			31	3,481,331	31	3,481,331
		SUBTOTAL FOR F/T SALARIED			31	3,481,331	31	3,481,331

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT		# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED					137,479		137,479
		SUBTOTAL FOR UNSALARIED					137,479		137,479
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					8,712		8,712
		042 LONGEVITY DIFFERENTIAL					20,570		20,570
		045 HOLIDAY PAY					330		330
		047 OVERTIME					41,800		41,800
		SUBTOTAL FOR ADD GRS PAY					71,412		71,412
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS					3,850		3,850
		SUBTOTAL FOR FRINGE BENES					3,850		3,850
		SUBTOTAL FOR BUDGET CODE 7051			31		3,694,072	31	3,694,072
BUDGET CODE: 7052 Management, Planning & Analysis									
01 F/T SALARIED		001 FULL YEAR POSITIONS			13		684,482	13	684,482
		SUBTOTAL FOR F/T SALARIED			13		684,482	13	684,482
		SUBTOTAL FOR BUDGET CODE 7052			13		684,482	13	684,482
BUDGET CODE: 7054 Managed Care Prof Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS			4		196,298	4	196,298
		SUBTOTAL FOR F/T SALARIED			4		196,298	4	196,298
03 UNSALARIED		031 UNSALARIED					53,564		53,564
		SUBTOTAL FOR UNSALARIED					53,564		53,564
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL					2,970		2,970
		041 ASSIGNMENT DIFFERENTIAL					31,680		31,680
		042 LONGEVITY DIFFERENTIAL					9,900		9,900
		045 HOLIDAY PAY					3,300		3,300
		SUBTOTAL FOR ADD GRS PAY					47,850		47,850
		SUBTOTAL FOR BUDGET CODE 7054			4		297,712	4	297,712
BUDGET CODE: 7060 Take Care New York									
01 F/T SALARIED		001 FULL YEAR POSITIONS			11		2,008,999	11	2,008,999

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR F/T SALARIED					11	2,008,999	2,008,999
03 UNSALARIED		031 UNSALARIED				129,371	129,371
SUBTOTAL FOR UNSALARIED						129,371	129,371
SUBTOTAL FOR BUDGET CODE 7060					11	2,138,370	2,138,370
TOTAL FOR ADMINISTRATION			71	5,782,935	91	10,162,023	4,379,088
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,500			37,500-
SUBTOTAL FOR F/T SALARIED			1	37,500			37,500-
03 UNSALARIED		031 UNSALARIED		63,280			63,280-
SUBTOTAL FOR UNSALARIED				63,280			63,280-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		900			900-
		045 HOLIDAY PAY		4,000			4,000-
		047 OVERTIME		11,000			11,000-
SUBTOTAL FOR ADD GRS PAY				15,900			15,900-
SUBTOTAL FOR BUDGET CODE 7030			1	116,680			116,680-
BUDGET CODE: 7053 Health Insurance Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS			23	1,686,043	1,686,043
SUBTOTAL FOR F/T SALARIED					23	1,686,043	1,686,043
03 UNSALARIED		031 UNSALARIED				561,909	561,909
SUBTOTAL FOR UNSALARIED						561,909	561,909
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				330	330
		041 ASSIGNMENT DIFFERENTIAL				3,520	3,520
		042 LONGEVITY DIFFERENTIAL				39,600	39,600
		045 HOLIDAY PAY				13,200	13,200
SUBTOTAL FOR ADD GRS PAY						56,650	56,650

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC		
						AMOUNT	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7053					23	2,304,602	23	2,304,602
BUDGET CODE: 7056 Oral Health								
01 F/T SALARIED			001 FULL YEAR POSITIONS		78	4,260,920	78	4,260,920
SUBTOTAL FOR F/T SALARIED					78	4,260,920	78	4,260,920
03 UNSALARIED			031 UNSALARIED			236,609		236,609
SUBTOTAL FOR UNSALARIED						236,609		236,609
04 ADD GRS PAY			040 EDUC AND LICENCE DIFFERENTIAL			5,500		5,500
			041 ASSIGNMENT DIFFERENTIAL			13,200		13,200
			042 LONGEVITY DIFFERENTIAL			225,500		225,500
			045 HOLIDAY PAY			4,400		4,400
			047 OVERTIME			13,200		13,200
SUBTOTAL FOR ADD GRS PAY						261,800		261,800
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS			13,200		13,200
SUBTOTAL FOR FRINGE BENES						13,200		13,200
SUBTOTAL FOR BUDGET CODE 7056					78	4,772,529	78	4,772,529
TOTAL FOR MATERNAL & CHILD HEALTH			1	116,680	101	7,077,131	100	6,960,451
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES								
BUDGET CODE: 7057 CHS - Medical and Administration								
01 F/T SALARIED			001 FULL YEAR POSITIONS		42	6,076,610	42	6,076,610
SUBTOTAL FOR F/T SALARIED					42	6,076,610	42	6,076,610
03 UNSALARIED			031 UNSALARIED			237,711		237,711
SUBTOTAL FOR UNSALARIED						237,711		237,711
04 ADD GRS PAY			040 EDUC AND LICENCE DIFFERENTIAL			1,100		1,100
			041 ASSIGNMENT DIFFERENTIAL			7,920		7,920
			042 LONGEVITY DIFFERENTIAL			60,775		60,775
			043 SHIFT DIFFERENTIAL			4,180		4,180

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		045 HOLIDAY PAY				1,512	
		SUBTOTAL FOR ADD GRS PAY				75,487	
		SUBTOTAL FOR BUDGET CODE 7057			42	6,389,808	
BUDGET CODE: 7058 CHS - Mental Hygiene							
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	770,399	
		SUBTOTAL FOR F/T SALARIED			9	770,399	
03 UNSALARIED		031 UNSALARIED				85,000	
		SUBTOTAL FOR UNSALARIED				85,000	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				5,500	
		041 ASSIGNMENT DIFFERENTIAL				6,100	
		042 LONGEVITY DIFFERENTIAL				20,900	
		043 SHIFT DIFFERENTIAL				1,100	
		047 OVERTIME				27,500	
		SUBTOTAL FOR ADD GRS PAY				61,100	
		SUBTOTAL FOR BUDGET CODE 7058			9	916,499	
BUDGET CODE: 7064 Transitional Health Care Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	1,132,058	
		SUBTOTAL FOR F/T SALARIED			13	1,132,058	
03 UNSALARIED		031 UNSALARIED				41,956	
		SUBTOTAL FOR UNSALARIED				41,956	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL				1,320	
		047 OVERTIME				13,200	
		SUBTOTAL FOR ADD GRS PAY				14,520	
		SUBTOTAL FOR BUDGET CODE 7064			13	1,188,534	
		TOTAL FOR PRISON HEALTH SERVICES			64	8,494,841	



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

HEALTH CARE ACCESS AND IMPROVEMENT -	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	320	24,404,232	256	25,733,995	1,329,763
FINANCIAL PLAN SAVINGS					
APPROPRIATION	320	24,404,232	256	25,733,995	1,329,763

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	17,748,117	16,624,077	1,124,040-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,942,288	7,512,771	2,570,483
FEDERAL - C.D.	1,375,893	1,259,213	116,680-
FEDERAL - OTHER	337,934	337,934	
INTRA-CITY SALES			
TOTAL	24,404,232	25,733,995	1,329,763

				ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

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

	OBJECT: 001 FULL YEAR POSITIONS				
1110	DEPUTY COMMISSIONER (HEAL	D 816	95423	46,343-150,148	1 150,000
1115	SR MGMT CONSLT (HMH)	D 816	95960	49,210- 97,548	1 64,780
1120	PERSONNEL DIR (HMH) LV IV	D 816	95954	54,408-106,529	1 99,545
1133	AGENCY MEDICAL DIRECTOR	D 816	5304A	46,343-150,148	1 148,268
1140	SR DIRECTOR (HMH)	D 816	95958	46,343-150,148	1 102,894
1145	DIR HLTH C PROG PLN/AN(HM	D 816	95950	46,343-150,148	2 196,422
1202	ADMINISTRATIVE MANAGER	D 816	10025	46,343-150,148	8 514,667
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-150,148	10 944,770
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	46,343-150,148	2 224,659
1222	SR CNSLT MGMT INFO SVCS (	D 816	95961	46,343-150,148	1 71,124
1270	DIRECTOR OF NURSING SERVI	D 816	95435	46,343-150,148	1 102,760
1288	CITY MEDICAL SPECIALIST	D 816	53039	80,851-160,795	2 305,000
1324	SR ASSOCIATE HEALTH PROGR	D 816	95956	46,343-150,148	3 334,037
1325	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-150,148	14 1,048,681
1327	ASSOCIATE DIR. HLTH PROG	D 816	95946	54,408-106,529	6 483,473
1329	ASSOC EXEC DIR (HMH)	D 816	95947	46,343-150,148	3 357,026
1333	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-150,148	3 233,458
1336	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-150,148	5 546,678
1364	SR ASSOCIATE PHARMACIST (	D 816	50674	67,574- 73,820	1 62,423
1365	PRINCIPAL PHARMACIST	D 816	50660	68,696- 75,568	1 70,250
1366	COMPUTER SPECIALIST (SOFT	D 816	13632	67,141- 97,567	1 60,821
1367	PHARMACY TECHNICIAN (HMH)	D 816	50671	30,463- 34,116	1 32,300
1379	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	1 66,517
1380	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	1 69,204
1381	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	2 125,263
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	13 792,905
1530	COORD MGR (HMH)	D 816	95948	43,066- 80,929	20 1,235,849
1532	ASSISTANT COORDINATING MA	D 816	10236	38,205- 55,452	7 288,774
1538	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	27 1,184,078
1539	PROCUREMENT ANALYST	D 816	12158	34,651- 73,424	4 191,229
1542	SENIOR EXECUTIVE SECRETAR	D 816	95959	30,284- 57,026	1 52,673
1585	PUBLIC HEALTH NURSE	D 816	51011	54,316- 59,652	1 59,652
1695	PSYCHOLOGIST	D 816	52110	52,381- 76,648	1 74,820
1710	MAINTENANCE WORKER	D 816	90698	33,742- 36,561	2 94,210
1715	PUBLIC HEALTH EDUCATOR	D 816	51110	40,745- 57,067	5 251,932
1716	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	11 479,092
1723	PUBLIC HEALTH EDUCATION T	D 816	51105	33,821- 33,821	1 36,598
1725	SPV SYS ANALYST (HMH)	D 816	12650	37,229- 64,199	2 92,698
1735	STAFF ANALYST	D 816	12626	45,029- 58,234	2 90,217
1736	STAFF ANALYST TRAINEE	D 816	12749	35,281- 37,394	2 71,597
1740	ASSOCIATE DIRECTOR HEALTH	D 816	95946	54,408-106,529	1 98,489



				ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE
				# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1742	PRIN COMM LIAISON WKR W E	D 816	56095	49,267-	60,278
1760	SENIOR COUNSELOR (ADDICTI	D 816	51216	49,267-	58,480
1790	SOCIAL WORKER (PYRL 816,0	D 816	52613	41,849-	51,739
1821	COMPUTER ASSOCIATE (OPERA	D 816	13621	41,974-	79,871
1855	COMPUTER AIDE	D 816	13620	33,584-	46,940
1859	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155-	44,754
1864	OFFICE MACHINE AIDE	D 816	11702	24,155-	34,030
1870	PUBLIC HEALTH NURSE	D 816	51011	54,316-	59,652
1891	RESEARCH ASSISTANT	D 816	60910	37,219-	48,973
1930	SENIOR COMMUNITY LIAISON	D 816	56094	38,034-	49,267
2019	SUPERVISING PUBLIC HEALTH	D 816	51193	44,185-	54,251
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51192	33,153-	56,736
2021	PUBLIC HEALTH ADVISER	D 816	51191	31,521-	42,129
2030	SUPERVISOR OF STOCK WORKE	D 816	12202	30,234-	58,446
2040	MOTOR VEHICLE SUPERVISOR	D 816	91232	41,303-	41,303
2086	DENTAL HYGIENIST	D 816	50102	42,829-	53,536
2101	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754
2102	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754
2103	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754
2140	SUPERVISOR OF STOCK WORKE	D 816	12202	30,234-	58,446
2161	BOOKKEEPER	D 816	40526	31,429-	40,993
2165	MOTOR VEHICLE OPERATOR	D 816	91212	32,742-	32,742
2192	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155-	44,754
2280	DENTAL ASSISTANT	D 816	50101	26,163-	34,115
2370	*INSTITUTIONAL AIDE	D 816	81803	28,268-	31,317
2607	*DENTIST (HMH)	D 816	50217	88,354-	88,354
2608	ATT DENTIST (HMH) LV II	D 816	97020	87,152-	135,202
2925	MOTOR VEHICLE OPERATOR	D 816	91212	32,742-	32,742
3160	COMMUNITY COORDINATOR	D 816	56058	43,894-	59,831
3161	SENIOR HOUSEKEEPER	D 816	80735	30,293-	37,756
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998-	45,447
3633	ASSOCIATE DIRECTOR HEALTH	D 816	95946	54,408-	106,529
3790	SUPERVISOR III SOCIAL WOR	D 816	52633	59,831-	70,163
SUBTOTAL FOR OBJECT 001				313	17,072,375



ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

ADOPTED BUDGET FY07

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 107				313	17,072,375
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-57	-3,109,027
	TOTAL FOR U/A 107				256	13,963,348

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES								
BUDGET CODE: 8401 PERSONAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS				54,764		54,764
		SUBTOTAL FOR F/T SALARIED				54,764		54,764
03 UNSALARIED		031 UNSALARIED	93			6,515		6,422
		SUBTOTAL FOR UNSALARIED	93			6,515		6,422
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				326		326
		042 LONGEVITY DIFFERENTIAL				147		147
		SUBTOTAL FOR ADD GRS PAY				473		473
		SUBTOTAL FOR BUDGET CODE 8401	93			61,752		61,659
BUDGET CODE: 8402 MEDICAID SALARY SHARING								
01 F/T SALARIED		001 FULL YEAR POSITIONS			16	893,000	16	893,000
		SUBTOTAL FOR F/T SALARIED			16	893,000	16	893,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				10,000		10,000
		043 SHIFT DIFFERENTIAL				10,000		10,000
		045 HOLIDAY PAY				10,000		10,000
		047 OVERTIME				17,000		17,000
		SUBTOTAL FOR ADD GRS PAY				47,000		47,000
		SUBTOTAL FOR BUDGET CODE 8402			16	940,000	16	940,000
BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	159,409	2	154,530		4,879-
		SUBTOTAL FOR F/T SALARIED	2	159,409	2	154,530		4,879-
03 UNSALARIED		031 UNSALARIED		3,729		3,729		
		SUBTOTAL FOR UNSALARIED		3,729		3,729		
04 ADD GRS PAY		047 OVERTIME		75		75		
		SUBTOTAL FOR ADD GRS PAY		75		75		
		SUBTOTAL FOR BUDGET CODE 8403	2	163,213	2	158,334		4,879-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8410 EXPANDED CHILDREN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	305,560	5	305,560		
		SUBTOTAL FOR F/T SALARIED	5	305,560	5	305,560		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500		
		042 LONGEVITY DIFFERENTIAL		9,000		9,000		
		SUBTOTAL FOR ADD GRS PAY		11,500		11,500		
		SUBTOTAL FOR BUDGET CODE 8410	5	317,060	5	317,060		
BUDGET CODE: 8501 OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		161		64,097		63,936
		SUBTOTAL FOR F/T SALARIED		161		64,097		63,936
03 UNSALARIED		031 UNSALARIED				7,358		7,358
		SUBTOTAL FOR UNSALARIED				7,358		7,358
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				139		139
		042 LONGEVITY DIFFERENTIAL				1,384		1,384
		SUBTOTAL FOR ADD GRS PAY				1,523		1,523
		SUBTOTAL FOR BUDGET CODE 8501		161		72,978		72,817
BUDGET CODE: 8503 ALTERNATIVES TO INCARCERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,081	1	57,081		
		SUBTOTAL FOR F/T SALARIED	1	57,081	1	57,081		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,115		11,115		
		SUBTOTAL FOR ADD GRS PAY		11,115		11,115		
		SUBTOTAL FOR BUDGET CODE 8503	1	68,196	1	68,196		
BUDGET CODE: 8504 MEDICATION GRANT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	359,713	6	359,713		
		SUBTOTAL FOR F/T SALARIED	6	359,713	6	359,713		
04 ADD GRS PAY		047 OVERTIME		1,000		1,000		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 8504			6	360,713	6	360,713	
BUDGET CODE: 8508 PROGRAM SERVICES-STATE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	17	853,055	17	853,055	
SUBTOTAL FOR F/T SALARIED			17	853,055	17	853,055	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		50		50	
	042	LONGEVITY DIFFERENTIAL		16,050		16,050	
	061	SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				16,200		16,200	
SUBTOTAL FOR BUDGET CODE 8508			17	869,255	17	869,255	
BUDGET CODE: 8601 EARLY INTERVENTION							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	347,996	36	2,981,202	31 2,633,206
SUBTOTAL FOR F/T SALARIED			5	347,996	36	2,981,202	31 2,633,206
SUBTOTAL FOR BUDGET CODE 8601			5	347,996	36	2,981,202	31 2,633,206
BUDGET CODE: 8701 MANAGEMENT SERVICES							
01 F/T SALARIED	001	FULL YEAR POSITIONS	128	7,846,828	126	7,603,749	2- 243,079-
SUBTOTAL FOR F/T SALARIED			128	7,846,828	126	7,603,749	2- 243,079-
03 UNSALARIED	031	UNSALARIED		1,075,836		1,073,798	2,038-
SUBTOTAL FOR UNSALARIED				1,075,836		1,073,798	2,038-
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		51,605		51,140	465-
	042	LONGEVITY DIFFERENTIAL		120,944		119,413	1,531-
	047	OVERTIME		12,592		12,592	
	061	SUPPER MONEY		750		750	
SUBTOTAL FOR ADD GRS PAY				185,891		183,895	1,996-
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		32,525		32,525	
SUBTOTAL FOR AMT TO SCHED				32,525		32,525	
06 FRINGE BENES	067	SUPPLEMENTAL EMPLOYEE WELF BEN		23,360		13,360	10,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				23,360		13,360		10,000-
SUBTOTAL FOR BUDGET CODE 8701			128	9,164,440	126	8,907,327	2-	257,113-
BUDGET CODE: 8702 CSS UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,673,016	27	1,673,016		
SUBTOTAL FOR F/T SALARIED			27	1,673,016	27	1,673,016		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		545		545		
		042 LONGEVITY DIFFERENTIAL		27,009		27,009		
		047 OVERTIME		2,097		2,097		
		061 SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY				29,851		29,851		
SUBTOTAL FOR BUDGET CODE 8702			27	1,702,867	27	1,702,867		
BUDGET CODE: 8703 MCKINNEY NY NY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	148,891	3	148,891		
SUBTOTAL FOR F/T SALARIED			3	148,891	3	148,891		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,597		12,597		
		061 SUPPER MONEY		300		300		
SUBTOTAL FOR ADD GRS PAY				12,897		12,897		
SUBTOTAL FOR BUDGET CODE 8703			3	161,788	3	161,788		
BUDGET CODE: 8704 ADMIN-CHAPTER 620 MR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	280,840	4	280,840		
SUBTOTAL FOR F/T SALARIED			4	280,840	4	280,840		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,944		8,944		
		047 OVERTIME		7		7		
		061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY				9,051		9,051		
SUBTOTAL FOR BUDGET CODE 8704			4	289,891	4	289,891		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

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

BUDGET CODE: 8705 INTENSIVE CASE MANAGEMENT											
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		259,444	7		259,444			
SUBTOTAL FOR F/T SALARIED			7		259,444	7		259,444			
03 UNSALARIED		031 UNSALARIED			6,472			6,472			
SUBTOTAL FOR UNSALARIED					6,472			6,472			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			2,915			2,915			
		042 LONGEVITY DIFFERENTIAL			8,011			8,011			
		047 OVERTIME			1,048			1,048			
		061 SUPPER MONEY			200			200			
SUBTOTAL FOR ADD GRS PAY					12,174			12,174			
SUBTOTAL FOR BUDGET CODE 8705			7		278,090	7		278,090			
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION											
01 F/T SALARIED		001 FULL YEAR POSITIONS	26		1,426,953	26		1,426,953			
SUBTOTAL FOR F/T SALARIED			26		1,426,953	26		1,426,953			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			20,000			20,000			
SUBTOTAL FOR ADD GRS PAY					20,000			20,000			
SUBTOTAL FOR BUDGET CODE 8706			26		1,446,953	26		1,446,953			
BUDGET CODE: 8708 MANAGEMENT SVCS-STATE											
01 F/T SALARIED		001 FULL YEAR POSITIONS	13		581,661	13		581,661			
SUBTOTAL FOR F/T SALARIED			13		581,661	13		581,661			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			2,231			2,231			
		042 LONGEVITY DIFFERENTIAL			14,901			14,901			
		047 OVERTIME			185			185			
		061 SUPPER MONEY			100			100			
SUBTOTAL FOR ADD GRS PAY					17,417			17,417			
SUBTOTAL FOR BUDGET CODE 8708			13		599,078	13		599,078			
BUDGET CODE: 8709 KENDRA - ADMIN											
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		140,112	2		140,112			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			2	140,112	2	140,112	
SUBTOTAL FOR BUDGET CODE 8709			2	140,112	2	140,112	
BUDGET CODE: 8711 MICA - ADMIN							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 8711			1		1		
BUDGET CODE: 8712 CHS M.H. Discharge Planners							
01 F/T SALARIED	001	FULL YEAR POSITIONS	27	1,088,923	27	1,088,923	
SUBTOTAL FOR F/T SALARIED			27	1,088,923	27	1,088,923	
SUBTOTAL FOR BUDGET CODE 8712			27	1,088,923	27	1,088,923	
BUDGET CODE: 8713 Mental Health Discharge Planning							
01 F/T SALARIED	001	FULL YEAR POSITIONS	44	1,927,102	44	1,927,102	
SUBTOTAL FOR F/T SALARIED			44	1,927,102	44	1,927,102	
SUBTOTAL FOR BUDGET CODE 8713			44	1,927,102	44	1,927,102	
BUDGET CODE: 8714 Case Management State							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	86,544	2	86,544	
SUBTOTAL FOR F/T SALARIED			2	86,544	2	86,544	
SUBTOTAL FOR BUDGET CODE 8714			2	86,544	2	86,544	
BUDGET CODE: 8715 Adult CMHC Federal							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	81,386	1	81,386	
SUBTOTAL FOR F/T SALARIED			1	81,386	1	81,386	
SUBTOTAL FOR BUDGET CODE 8715			1	81,386	1	81,386	
BUDGET CODE: 9180 Health Policy Institute							



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		40,302			1-	40,302-
SUBTOTAL FOR F/T SALARIED			1		40,302			1-	40,302-
SUBTOTAL FOR BUDGET CODE 9180			1		40,302			1-	40,302-
BUDGET CODE: 9871 SAMHSA WIN TARGETED CAPACITY PS									
03 UNSALARIED		031 UNSALARIED			45,000				32,500-
SUBTOTAL FOR UNSALARIED					45,000				32,500-
SUBTOTAL FOR BUDGET CODE 9871					45,000				32,500-
BUDGET CODE: 9872 SAMHSA Keeping Families Together PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS			47,624				47,624-
SUBTOTAL FOR F/T SALARIED					47,624				47,624-
SUBTOTAL FOR BUDGET CODE 9872					47,624				47,624-
TOTAL FOR MENTAL HEALTH SERVICES			322		19,226,787	366		44	3,325,264
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV			322		19,226,787	366		44	3,325,264



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

MENTAL HYGIENE MANAGEMENT SERVICES -	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	322	19,226,787	366	22,552,051	3,325,264
FINANCIAL PLAN SAVINGS					
APPROPRIATION	322	19,226,787	366	22,552,051	3,325,264

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,913,932	4,503,383	589,451
OTHER CATEGORICAL	40,302		40,302-
CAPITAL FUNDS - I.F.A.			
STATE	11,378,543	12,144,782	766,239
FEDERAL - C.D.			
FEDERAL - OTHER	3,894,010	5,903,886	2,009,876
INTRA-CITY SALES			
TOTAL	19,226,787	22,552,051	3,325,264



				ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				ADOPTED BUDGET FY07	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS ANNUAL RATE
-----					-----
	OBJECT: 001 FULL YEAR POSITIONS				
1100	COMMISSIONER OF MENTAL HE	D 816	94359	162,781-162,781	1 164,148
1107	COUNSEL (DEPT OF MENTAL H	D 816	95487	46,343-150,148	1 122,306
1118	HEALTH SERVICES MANAGER	D 816	10069	46,343-150,148	1 130,227
1124	HEALTH SERVICES MANAGER	D 816	10069	46,343-150,148	2 131,265
1133	ADMINISTRATIVE DIRECTOR O	D 816	10056	46,343-150,148	2 218,456
1150	ADMINISTRATIVE ACCOUNTANT	D 816	10001	46,343-150,148	3 230,113
1180	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-150,148	6 496,139
1202	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	6 508,510
1209	CONTRACT SPECIALIST	D 816	40561	34,019- 56,257	4 166,565
1210	SENIOR CONSULTANT MENTAL	D 816	54810	58,480- 70,163	18 1,091,269
1213	SENIOR CONSULTANT MENTAL	D 816	54810	58,480- 70,163	6 465,383
1215	ASSOCIATE CONTRACT SPECIA	D 816	40562	49,317- 64,620	3 171,421
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	46,343-150,148	1 70,000
1224	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	1 38,205
1226	SENIOR CONSULTANT MENTAL	D 816	54810	58,480- 70,163	3 180,946
1230	ASSOCIATE MANAGEMENT AUDI	D 816	40503	53,136- 69,890	2 106,281
1266	SENIOR CONSULTANT MENTAL	D 816	54810	58,480- 70,163	2 126,075
1268	SENIOR CONSULTANT MENTAL	D 816	54810	58,480- 70,163	8 475,406
1269	SENIOR CONSULTANT MENTAL	D 816	54810	58,480- 70,163	2 117,042
1285	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	2 76,410
1286	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	20 940,031
1300	ACCOUNTANT	D 816	40510	37,219- 48,612	3 122,626
1305	COMPUTER SPECIALIST (SOFT	D 816	13632	67,141- 97,567	2 139,571
1306	COMPUTER ASSOCIATE (SOFTW	D 816	13631	54,561- 79,871	6 320,249
1307	MANAGEMENT AUDITOR	D 816	40502	45,890- 63,840	3 139,425
1318	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	1 45,029
1325	HEALTH SERVICES MANAGER	D 816	10069	46,343-150,148	18 1,538,567
1328	ASSISTANT DIRECTOR HEALTH	D 816	95945	46,343-150,148	5 324,006
1341	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	1 29,977
1344	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	1 45,092
1347	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	1 33,793
1351	MOTOR VEHICLE SUPERVISOR	D 816	91232	41,303- 41,303	1 41,303
1358	SUPERVISOR OF STOCK WORKE	D 816	12202	30,234- 58,446	1 32,741
1359	STOCK WORKER	D 816	12200	25,428- 37,113	1 32,513
1380	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	1 72,217
1381	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	2 128,114
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	42 2,675,214
1515	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	1 47,576
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	13 529,430
1539	COMMUNITY COORDINATOR	D 816	56058	43,894- 59,831	1 50,257
1570	ASSOCIATE ACCOUNTANT	D 816	40517	45,890- 63,840	9 426,228



				ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

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

OBJECT: 001 FULL YEAR POSITIONS							
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	40,745-	57,067	1	49,560
1723	PUBLIC HEALTH EDUCATION T	D 816	51105	33,821-	33,821	1	31,368
1735	STAFF ANALYST	D 816	12626	45,029-	58,234	1	45,029
1736	STAFF ANALYST TRAINEE	D 816	12749	35,281-	37,394	2	65,960
1790	SOCIAL WORKER (PYRL 816,0	D 816	52613	41,849-	51,739	21	934,267
1793	CASEWORKER	D 816	52304	20,613-	50,616	19	704,592
1859	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155-	44,754	3	94,287
1891	RESEARCH ASSISTANT	D 816	60910	37,219-	48,973	8	287,271
2021	RESEARCH ASSISTANT	D 816	60910	37,219-	48,973	1	34,732
2101	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754	2	64,961
2102	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754	1	39,055
2103	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754	2	56,378
2104	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754	1	27,866
2105	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754	3	75,122
2161	BOOKKEEPER	D 816	40526	31,429-	40,993	1	30,596
2194	CLERICAL AIDE	D 816	10250	24,155-	29,255	1	25,368
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998-	45,447	1	31,405
3801	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155-	44,754	1	42,883
4210	ASSOCIATE STAFF ANALYST	D 816	12627	57,245-	76,527	1	66,507
SUBTOTAL FOR OBJECT 001						278	15,507,333

POSITION SCHEDULE FOR U/A 108						278	15,507,333
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						88	4,908,796
TOTAL FOR U/A 108						366	20,416,129

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 1101 Commissioner and Executive										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			209,678			209,678	
		117	POSTAGE			605			605	
	SUBTOTAL FOR SUPPLYS&MATL					210,283			210,283	
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT			1,815			1,815	
		314	OFFICE FURITURE			1,210			1,210	
		337	BOOKS-OTHER			2,419			2,419	
	SUBTOTAL FOR PROPTY&EQUIP					5,444			5,444	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			3,957			3,957	
		402	TELEPHONE & OTHER COMMUNICATNS			1,210			1,210	
		412	RENTALS OF MISC.EQUIP			1,815			1,815	
		451	NON OVERNIGHT TRVL EXP-GENERAL			1,210			1,210	
		452	NON OVERNIGHT TRVL EXP-SPECIAL			1,210			1,210	
	SUBTOTAL FOR OTHR SER&CHR					9,402			9,402	
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		18	1,815		18	1,815	
		671	TRAINING PRGM CITY EMPLOYEES			1,210			1,210	
	SUBTOTAL FOR CNTRCTL SVCS				18	3,025		18	3,025	
	SUBTOTAL FOR BUDGET CODE 1101				18	228,154		18	228,154	
	TOTAL FOR OFFICE OF THE COMMISSIONER				18	228,154		18	228,154	
RESPONSIBILITY CENTER: 0002 ADMINISTRATION										
BUDGET CODE: 1110 Admin, EEO, HR, Operations										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			925,094			925,094	
		101	PRINTING SUPPLIES			101,324			101,324	
		105	AUTOMOTIVE SUPPLIES & MATERIAL			54,929			54,929	
		106	MOTOR VEHICLE FUEL			117,182			117,182	
		107	MEDICAL,SURGICAL & LAB SUPPLY			65,533			65,533	
		109	FUEL OIL			247,350			247,350	
		117	POSTAGE			150,597			150,597	
		169	MAINTENANCE SUPPLIES			35,155			35,155	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
			170 CLEANING SUPPLIES			4,394			4,394
			199 DATA PROCESSING SUPPLIES			12,259			12,259
			SUBTOTAL FOR SUPPLYS&MATL			1,713,817			1,713,817
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			23,231			23,231
		302	TELECOMMUNICATIONS EQUIPMENT			33,585			33,585
		314	OFFICE FURITURE			5,748			5,748
		315	OFFICE EQUIPMENT			8,729			8,729
		319	SECURITY EQUIPMENT			99,707			99,707
		332	PURCH DATA PROCESSING EQUIPT			20,122			20,122
		337	BOOKS-OTHER			7,833			7,833
			SUBTOTAL FOR PROPTY&EQUIP			198,955			198,955
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			184,652			184,652
		402	TELEPHONE & OTHER COMMUNICATNS			180,275			180,275
		403	OFFICE SERVICES			1,141			1,141
		407	MAINT & REP OF MOTOR VEH EQUIP			7,617			7,617
		412	RENTALS OF MISC.EQUIP			209,185			209,185
		414	RENTALS - LAND BLDGS & STRUCTS			3,192,946			3,192,946
		417	ADVERTISING			26,135			26,135
		451	NON OVERNIGHT TRVL EXP-GENERAL			44,035			44,035
		452	NON OVERNIGHT TRVL EXP-SPECIAL			1,441			1,441
		454	OVERNIGHT TRVL EXP-SPECIAL			4,367			4,367
		499	OTHER EXPENSES - GENERAL			200,000			200,000
			SUBTOTAL FOR OTHR SER&CHR			4,051,794			4,051,794
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	7		41,370	7		41,370
		602	TELECOMMUNICATIONS MAINT	3		6,268	3		6,268
		607	MAINT & REP MOTOR VEH EQUIP	12		157,182	12		157,182
		608	MAINT & REP GENERAL	11		19,004	11		19,004
		612	OFFICE EQUIPMENT MAINTENANCE	42		36,608	42		36,608
		613	DATA PROCESSING EQUIPMENT	6		7,324	6		7,324
		615	PRINTING CONTRACTS	1		8,056	1		8,056
		619	SECURITY SERVICES	3		151,077	3		151,077
		622	TEMPORARY SERVICES	6		71,546	6		71,546
		624	CLEANING SERVICES	18		237,925	18		237,925
		660	ECONOMIC DEVELOPMENT	4		11,882	4		11,882
		671	TRAINING PRGM CITY EMPLOYEES	7		75,914	7		75,914
		676	MAINT & OPER OF INFRASTRUCTURE	54		397,862	54		397,862
		681	PROF SERV ACCTING & AUDITING	1		15,746	1		15,746
		686	PROF SERV OTHER			42,695			42,695

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					175	1,280,459	1,280,459
SUBTOTAL FOR BUDGET CODE 1110					175	7,245,025	7,245,025
BUDGET CODE: 1111 Call Center, Anthropol, WTC Registry							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				36,142	36,142
		199 DATA PROCESSING SUPPLIES				21,385	21,385
SUBTOTAL FOR SUPPLYS&MATL						57,527	57,527
30 PROPTY&EQUIP		314 OFFICE FURITURE				7,485	7,485
		315 OFFICE EQUIPMENT				4,277	4,277
		319 SECURITY EQUIPMENT				1,069	1,069
		332 PURCH DATA PROCESSING EQUIPT				42,771	42,771
		337 BOOKS-OTHER				2,138	2,138
SUBTOTAL FOR PROPTY&EQUIP						57,740	57,740
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				10,693	10,693
		402 TELEPHONE & OTHER COMMUNICATNS				90,889	90,889
		412 RENTALS OF MISC.EQUIP				8,554	8,554
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,069	1,069
		454 OVERNIGHT TRVL EXP-SPECIAL				10,693	10,693
SUBTOTAL FOR OTHR SER&CHR						121,898	121,898
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	8	7,836	8	7,836	7,836
		612 OFFICE EQUIPMENT MAINTENANCE		3,208		3,208	3,208
		624 CLEANING SERVICES		2,139		2,139	2,139
SUBTOTAL FOR CNTRCTL SVCS			8	13,183	8	13,183	13,183
SUBTOTAL FOR BUDGET CODE 1111			8	250,348	8	250,348	250,348
BUDGET CODE: 1114 ACCO (Contracts Evaluation Unit)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				16,583	16,583
		101 PRINTING SUPPLIES				3,316	3,316
		117 POSTAGE				2,764	2,764
		199 DATA PROCESSING SUPPLIES				21,995	21,995
SUBTOTAL FOR SUPPLYS&MATL						44,658	44,658
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				7,739	7,739
		302 TELECOMMUNICATIONS EQUIPMENT				5,528	5,528

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40		OTHER SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			718			718		718
			412 RENTALS OF MISC.EQUIP			62,077			62,077		62,077
			451 NON OVERNIGHT TRVL EXP-GENERAL			586			586		586
		SUBTOTAL FOR OTHER SER&CHR				63,381			63,381		63,381
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			882			882		882
			608 MAINT & REP GENERAL			221			221		221
			612 OFFICE EQUIPMENT MAINTENANCE			3,700			3,700		3,700
			613 DATA PROCESSING EQUIPMENT			1,542			1,542		1,542
			615 PRINTING CONTRACTS		12	1,671		12	1,671		1,671
			624 CLEANING SERVICES			6,198			6,198		6,198
			671 TRAINING PRGM CITY EMPLOYEES			17,851			17,851		17,851
			684 PROF SERV COMPUTER SERVICES		2	1,183,816		2	1,183,816		1,183,816
			686 PROF SERV OTHER		14	248,740		14	248,740		248,740
		SUBTOTAL FOR CNTRCTL SVCS			28	1,464,621		28	1,464,621		1,464,621
		SUBTOTAL FOR BUDGET CODE 1115			28	1,844,539		28	1,844,539		1,844,539
BUDGET CODE: 1140	Bus	Sys, Pol Plan, Analy, Qual Improve									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			169,633			169,633		169,633
			110 FOOD & FORAGE SUPPLIES			93			93		93
			117 POSTAGE			643			643		643
			199 DATA PROCESSING SUPPLIES			14,492			14,492		14,492
		SUBTOTAL FOR SUPPLYS&MATL				184,861			184,861		184,861
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			402			402		402
			302 TELECOMMUNICATIONS EQUIPMENT			623			623		623
			314 OFFICE FURITURE			13,776			13,776		13,776
			332 PURCH DATA PROCESSING EQUIPT			14,127			14,127		14,127
			337 BOOKS-OTHER			1,358			1,358		1,358
		SUBTOTAL FOR PROPTY&EQUIP				30,286			30,286		30,286
40		OTHER SER&CHR	412 RENTALS OF MISC.EQUIP			13,819			13,819		13,819
			451 NON OVERNIGHT TRVL EXP-GENERAL			3,230			3,230		3,230
			454 OVERNIGHT TRVL EXP-SPECIAL			2,430			2,430		2,430
			499 OTHER EXPENSES - GENERAL			3,054,807			3,054,807		3,054,807
		SUBTOTAL FOR OTHER SER&CHR				3,074,286			3,074,286		3,074,286
60		CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			190			190		190

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613	DATA PROCESSING EQUIPMENT			15,033			15,033		
		624	CLEANING SERVICES			487			487		
		671	TRAINING PRGM CITY EMPLOYEES			25,019			25,019		
		676	MAINT & OPER OF INFRASTRUCTURE			994			994		
		684	PROF SERV COMPUTER SERVICES			28,150			28,150		
		686	PROF SERV OTHER		16	79,412		16	79,412		
		SUBTOTAL FOR CNTRCTL SVCS				16	149,285	16	149,285		
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES			500			500		
	SUBTOTAL FOR FXD MIS CHGS					500			500		
	SUBTOTAL FOR BUDGET CODE 1140				16	3,439,218	16	3,439,218			
BUDGET CODE: 1150 Mgmt Info/Analy/Data Proc/MIS-CHI/Adm Tr											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			771			771		
		117	POSTAGE			187			187		
		199	DATA PROCESSING SUPPLIES			237,779			237,779		
	SUBTOTAL FOR SUPPLYS&MATL					238,737			238,737		
30	PROPTY&EQUIP	314	OFFICE FURITURE			745			745		
		319	SECURITY EQUIPMENT			1,067			1,067		
		332	PURCH DATA PROCESSING EQUIPT			53,776			53,776		
		337	BOOKS-OTHER			1,122			1,122		
	SUBTOTAL FOR PROPTY&EQUIP					56,710			56,710		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			80,961			80,961		
		403	OFFICE SERVICES			3,916			3,916		
		417	ADVERTISING			3,194			3,194		
		451	NON OVERNIGHT TRVL EXP-GENERAL			66			66		
		499	OTHER EXPENSES - GENERAL			758,246			758,246		
	SUBTOTAL FOR OTHR SER&CHR					846,383			846,383		
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		22	192,280		22	192,280		
		671	TRAINING PRGM CITY EMPLOYEES			14,808			14,808		
		684	PROF SERV COMPUTER SERVICES		3	62,683		3	62,683		
	SUBTOTAL FOR CNTRCTL SVCS				25	269,771		25	269,771		
	SUBTOTAL FOR BUDGET CODE 1150				25	1,411,601		25	1,411,601		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION							INC/DEC
									AMOUNT
BUDGET CODE: 1712 DMH-PROGRAMS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,108			2,108-
		199 DATA PROCESSING SUPPLIES				1,500			1,500-
		SUBTOTAL FOR SUPPLYS&MATL				3,608			3,608-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				500			500-
		337 BOOKS-OTHER				7,392			7,392-
		SUBTOTAL FOR PROPTY&EQUIP				7,892			7,892-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				400			272,191
		412 RENTALS OF MISC.EQUIP				3,000			271,791
		417 ADVERTISING				132,259			3,000-
		SUBTOTAL FOR OTHR SER&CHR				135,659			132,259-
									136,532
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				100			100-
		615 PRINTING CONTRACTS				61,000			61,000-
		686 PROF SERV OTHER				63,932			63,932-
		SUBTOTAL FOR CNTRCTL SVCS				125,032			125,032-
		SUBTOTAL FOR BUDGET CODE 1712				272,191			272,191
BUDGET CODE: 2638 WORK EXPERIENCE PROG									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				701			1,701
		SUBTOTAL FOR SUPPLYS&MATL				701			1,000
									1,701
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR				1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 2638				1,701			1,701
TOTAL FOR ADMINISTRATION						273,892	254	17,130,979	254
									16,857,087
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES									
BUDGET CODE: 1119 MEDICAL AFFAIRS									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY				203,600			203,600-
		SUBTOTAL FOR SUPPLYS&MATL				203,600			203,600-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		45,000		45,000		
	SUBTOTAL FOR OTHR SER&CHR				45,000		45,000		
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		54,000		54,000		
	SUBTOTAL FOR FXD MIS CHGS				54,000		54,000		
SUBTOTAL FOR BUDGET CODE 1119					302,600		99,000		203,600-
TOTAL FOR PRISON HEALTH SERVICES					302,600		99,000		203,600-
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT									
BUDGET CODE: 1609 OPERATION SUPPORT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		315,483				315,483-
			101 PRINTING SUPPLIES		2,800				2,800-
			107 MEDICAL,SURGICAL & LAB SUPPLY		18,000				18,000-
			110 FOOD & FORAGE SUPPLIES		100				100-
			117 POSTAGE		30,800				30,800-
			199 DATA PROCESSING SUPPLIES		1,296,500				1,296,500-
	SUBTOTAL FOR SUPPLYS&MATL				1,663,683				1,663,683-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,582				16,582-
			302 TELECOMMUNICATIONS EQUIPMENT		7,000				7,000-
			307 MEDICAL,SURGICAL & LAB EQUIP		4,000				4,000-
			314 OFFICE FURITURE		86,245				86,245-
			315 OFFICE EQUIPMENT		34,500				34,500-
			319 SECURITY EQUIPMENT		5,309				5,309-
			332 PURCH DATA PROCESSING EQUIPT		500,424				500,424-
			337 BOOKS-OTHER		92,870				92,870-
			338 LIBRARY BOOKS		952				952-
	SUBTOTAL FOR PROPTY&EQUIP				747,882				747,882-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		120,502		120,502		
		025001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL		210,864				210,864-
		127001	40X CONTRACTUAL SERVICES-GENERAL		17,675				17,675-
		819001	40X CONTRACTUAL SERVICES-GENERAL		200,000				200,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
	856001	40X	CONTRACTUAL SERVICES-GENERAL			43,000			43,000		
	858001	40X	CONTRACTUAL SERVICES-GENERAL								
	866001	40X	CONTRACTUAL SERVICES-GENERAL			750,747			750,747		
		400	CONTRACTUAL SERVICES-GENERAL			112,091				112,091-	
		402	TELEPHONE & OTHER COMMUNICATNS			75,479				75,479-	
		403	OFFICE SERVICES			14,000				14,000-	
		412	RENTALS OF MISC.EQUIP			167,378				167,378-	
		417	ADVERTISING			138,856				138,856-	
	858001	42G	DATA PROCESSING SERVICES			658,853			658,853		
		451	NON OVERNIGHT TRVL EXP-GENERAL			127,500				127,500-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL			5,000				5,000-	
		454	OVERNIGHT TRVL EXP-SPECIAL			20,000				20,000-	
SUBTOTAL FOR OTHR SER&CHR						2,661,945			1,573,102	1,088,843-	
60 CNTRCTL SVCS											
		600	CONTRACTUAL SERVICES GENERAL	1		48,680			1-	48,680-	
		602	TELECOMMUNICATIONS MAINT	7		4,708			7-	4,708-	
		608	MAINT & REP GENERAL	2		5,907			2-	5,907-	
		612	OFFICE EQUIPMENT MAINTENANCE	19		6,100			19-	6,100-	
		613	DATA PROCESSING EQUIPMENT	22		521,340			22-	521,340-	
		615	PRINTING CONTRACTS	12		530,780			12-	530,780-	
		622	TEMPORARY SERVICES	28		243,931			28-	243,931-	
		624	CLEANING SERVICES	8		61,080			8-	61,080-	
		660	ECONOMIC DEVELOPMENT	4		59,400			4-	59,400-	
		671	TRAINING PRGM CITY EMPLOYEES	1		828,186			1-	828,186-	
		676	MAINT & OPER OF INFRASTRUCTURE	2		19,156			2-	19,156-	
		681	PROF SERV ACCTING & AUDITING	1		20,000			1-	20,000-	
		684	PROF SERV COMPUTER SERVICES	5		1,375,865			5-	1,375,865-	
		686	PROF SERV OTHER	66		856,481			66-	856,481-	
SUBTOTAL FOR CNTRCTL SVCS				178		4,581,614			178-	4,581,614-	
70 FXD MIS CHGS											
		794	TRAINING CITY EMPLOYEES			6,000				6,000-	
SUBTOTAL FOR FXD MIS CHGS						6,000				6,000-	
SUBTOTAL FOR BUDGET CODE 1609				178		9,661,124			1,573,102	178-	8,088,022-
BUDGET CODE: 1612 SANITATION PRINTING CONTRACTS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			39,999			39,999		
		101	PRINTING SUPPLIES			1,166			91,001	89,835	
SUBTOTAL FOR SUPPLYS&MATL						41,165			131,000	89,835	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

MODIFIED FY06-06/30/06						ADOPTED BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP			89,835			89,835-
			SUBTOTAL FOR OTHR SER&CHR			89,835			89,835-
			SUBTOTAL FOR BUDGET CODE 1612			131,000			131,000
BUDGET CODE: 1619 OPERATION SUPPORT									
10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL			3,000			3,000-
	856001	10X	SUPPLIES + MATERIALS - GENERAL			445,019			445,019
		100	SUPPLIES + MATERIALS - GENERAL			116,433			116,433-
		101	PRINTING SUPPLIES			127,177			127,177-
		105	AUTOMOTIVE SUPPLIES & MATERIAL			91,000			91,000-
		106	MOTOR VEHICLE FUEL			335,946			262,149
		107	MEDICAL,SURGICAL & LAB SUPPLY			95,382			95,382-
		109	FUEL OIL			238,200			60,165
		117	POSTAGE			373,336			373,336-
		169	MAINTENANCE SUPPLIES			43,837			43,837-
		170	CLEANING SUPPLIES			5,082			5,082-
		199	DATA PROCESSING SUPPLIES			19,087			19,087-
			SUBTOTAL FOR SUPPLYS&MATL			1,893,499			767,333
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			27,136			27,136-
		302	TELECOMMUNICATIONS EQUIPMENT			1,000			1,000-
		307	MEDICAL,SURGICAL & LAB EQUIP			77,100			77,100-
		314	OFFICE FURITURE			2,000			2,000-
		315	OFFICE EQUIPMENT			8,500			8,500-
		319	SECURITY EQUIPMENT			219,436			219,436-
		332	PURCH DATA PROCESSING EQUIPT			30,660			30,660-
		337	BOOKS-OTHER			9,507			9,507-
			SUBTOTAL FOR PROPTY&EQUIP			375,339			375,339-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			3,994,675			3,994,675
	819001	40X	CONTRACTUAL SERVICES-GENERAL			1,367,878			1,367,878-
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL			440,000			10,000
		400	CONTRACTUAL SERVICES-GENERAL			351,495			430,000-
		402	TELEPHONE & OTHER COMMUNICATNS			453,853			351,495-
		407	MAINT & REP OF MOTOR VEH EQUIP			6,700			453,853-
	068001	41D	RENTALS - LAND BLDGS & STRUCTS						6,700-
	856001	41D	RENTALS - LAND BLDGS & STRUCTS			458,560			459,502
		412	RENTALS OF MISC.EQUIP			408,639			942
									408,639-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		414	RENTALS - LAND BLDGS & STRUCTS		3,150,239				3,150,239-
	856001	42C	HEAT LIGHT & POWER		7,205,873		8,956,868		1,750,995
	858001	42G	DATA PROCESSING SERVICES		1,000		1,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		11,500				11,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
			SUBTOTAL FOR OTHR SER&CHR		17,851,912		13,422,045		4,429,867-
60		600	CONTRACTUAL SERVICES GENERAL	7	143,384			7-	143,384-
		602	TELECOMMUNICATIONS MAINT	3	5,060			3-	5,060-
		607	MAINT & REP MOTOR VEH EQUIP	12	138,592			12-	138,592-
		608	MAINT & REP GENERAL	9	31,000			9-	31,000-
		612	OFFICE EQUIPMENT MAINTENANCE	23	43,160			23-	43,160-
		613	DATA PROCESSING EQUIPMENT	6	10,000			6-	10,000-
		615	PRINTING CONTRACTS	1	13,640			1-	13,640-
		619	SECURITY SERVICES	1	270,440			1-	270,440-
		622	TEMPORARY SERVICES	6	53,618			6-	53,618-
		624	CLEANING SERVICES	10	181,015			10-	181,015-
		671	TRAINING PRGM CITY EMPLOYEES	6	1,100			6-	1,100-
		676	MAINT & OPER OF INFRASTRUCTURE	55	818,763			55-	818,763-
			SUBTOTAL FOR CNTRCTL SVCS	139	1,709,772			139-	1,709,772-
			SUBTOTAL FOR BUDGET CODE 1619	139	21,830,522		14,189,378	139-	7,641,144-
BUDGET CODE: 1629			ADMINISTRATIVE COSTS						
10		100	SUPPLIES + MATERIALS - GENERAL		5,957				5,957-
		117	POSTAGE		3,000				3,000-
		169	MAINTENANCE SUPPLIES		230				230-
		199	DATA PROCESSING SUPPLIES		72,766				72,766-
			SUBTOTAL FOR SUPPLYS&MATL		81,953				81,953-
30		314	OFFICE FURITURE		85,000				85,000-
		315	OFFICE EQUIPMENT		1,500				1,500-
		332	PURCH DATA PROCESSING EQUIPT		25,400				25,400-
		337	BOOKS-OTHER		6,200				6,200-
			SUBTOTAL FOR PROPTY&EQUIP		118,100				118,100-
40		400	CONTRACTUAL SERVICES-GENERAL		1,000				1,000-
		403	OFFICE SERVICES		12,773				12,773-
		412	RENTALS OF MISC.EQUIP		3,000				3,000-
		417	ADVERTISING		890				890-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

MODIFIED FY06-06/30/06						ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMOUNT
		454	OVERNIGHT TRVL EXP-SPECIAL			400			400-
			SUBTOTAL FOR OTHR SER&CHR			18,063			18,063-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			19,400			19,400-
			602 TELECOMMUNICATIONS MAINT			195			195-
			608 MAINT & REP GENERAL			100			100-
			612 OFFICE EQUIPMENT MAINTENANCE			105			105-
			613 DATA PROCESSING EQUIPMENT			3,274			3,274-
			622 TEMPORARY SERVICES			3,000			3,000-
			624 CLEANING SERVICES			1,000			1,000-
			657 HOSPITALS CONTRACTS	1		100,000	1-		100,000-
			660 ECONOMIC DEVELOPMENT			3,000			3,000-
			671 TRAINING PRGM CITY EMPLOYEES			200,910			200,910-
			676 MAINT & OPER OF INFRASTRUCTURE			6,000			6,000-
			686 PROF SERV OTHER			113,900			113,900-
			SUBTOTAL FOR CNTRCTL SVCS	1		450,884	1-		450,884-
			SUBTOTAL FOR BUDGET CODE 1629	1		669,000	1-		669,000-
BUDGET CODE: 2028 RECORDS MGMT IMPROVEMENT FUND-OPERATIONS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			857			857-
			SUBTOTAL FOR SUPPLYS&MATL			857			857-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			16,604			16,604-
			332 PURCH DATA PROCESSING EQUIPT			1,625			1,625-
			SUBTOTAL FOR PROPTY&EQUIP			18,229			18,229-
			SUBTOTAL FOR BUDGET CODE 2028			19,086			19,086-
TOTAL FOR OPERATIONS SUPPORT				318		32,310,732		15,893,480	318- 16,417,252-
RESPONSIBILITY CENTER: 0032 LEGAL									
BUDGET CODE: 1130 Legal, Rev Bd, Communication, Employ Law									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					28,141	28,141
			117 POSTAGE					12,170	12,170
			199 DATA PROCESSING SUPPLIES					13,711	13,711

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL								54,022	54,022
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL						4,049	4,049
	302	TELECOMMUNICATIONS EQUIPMENT						1,825	1,825
	314	OFFICE FURITURE						5,995	5,995
	315	OFFICE EQUIPMENT						3,456	3,456
	319	SECURITY EQUIPMENT						61	61
	332	PURCH DATA PROCESSING EQUIPT						15,305	15,305
	337	BOOKS-OTHER						62,682	62,682
SUBTOTAL FOR PROPTY&EQUIP								93,373	93,373
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL						365	365
	402	TELEPHONE & OTHER COMMUNICATNS						913	913
	412	RENTALS OF MISC.EQUIP						45,167	45,167
	417	ADVERTISING						268,424	268,424
	451	NON OVERNIGHT TRVL EXP-GENERAL						5,868	5,868
	454	OVERNIGHT TRVL EXP-SPECIAL						1,217	1,217
SUBTOTAL FOR OTHR SER&CHR								321,954	321,954
60 CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT						608	608
	615	PRINTING CONTRACTS						50,000	50,000
	622	TEMPORARY SERVICES				10		35,519	35,519
	624	CLEANING SERVICES						5,172	5,172
	660	ECONOMIC DEVELOPMENT						243	243
	671	TRAINING PRGM CITY EMPLOYEES						1,825	1,825
	676	MAINT & OPER OF INFRASTRUCTURE						608	608
	686	PROF SERV OTHER				34		247,145	247,145
SUBTOTAL FOR CNTRCTL SVCS						44		341,120	341,120
SUBTOTAL FOR BUDGET CODE 1130						44		810,469	810,469
BUDGET CODE: 1912 EMPLOYMENT LAW UNIT IC W/AGING									
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			7,468				7,468-
SUBTOTAL FOR SUPPLYS&MATL					7,468				7,468-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL			2,950				2,950-
	315	OFFICE EQUIPMENT			232				232-
	319	SECURITY EQUIPMENT			9,850				9,850-
	337	BOOKS-OTHER			5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP					18,032				18,032-



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			5,000					5,000-
			SUBTOTAL FOR OTHR SER&CHR			5,000					5,000-
60	CNTRCTL	SVCS	622 TEMPORARY SERVICES			4,000					4,000-
			671 TRAINING PRGM CITY EMPLOYEES			10,500					10,500-
			686 PROF SERV OTHER			5,000					5,000-
			SUBTOTAL FOR CNTRCTL SVCS			19,500					19,500-
			SUBTOTAL FOR BUDGET CODE 1912			50,000					50,000-
			TOTAL FOR LEGAL			50,000	44		810,469	44	760,469
TOTAL FOR HEALTH ADMINISTRATION - OTPS				318		32,937,224	316		34,162,082	2-	1,224,858



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

HEALTH ADMINISTRATION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,056,645	32,937,224	15,579,165	34,162,082	1,224,858
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,937,224		34,162,082	1,224,858

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,209,155		23,310,909	1,101,754
OTHER CATEGORICAL		11,535			11,535-
CAPITAL FUNDS - I.F.A.					
STATE		9,924,342		10,718,472	794,130
FEDERAL - C.D.					
FEDERAL - OTHER		609,491			609,491-
INTRA-CITY SALES		182,701		132,701	50,000-
TOTAL		32,937,224		34,162,082	1,224,858

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3878 TB EPI STUDIES CONSORTIUM-FEDERAL									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			600			600	
		SUBTOTAL FOR SUPPLYS&MATL			600			600	
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT			120			120	
		SUBTOTAL FOR PROPTY&EQUIP			120			120	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS			600			600	
		412 RENTALS OF MISC.EQUIP			426			426	
		454 OVERNIGHT TRVL EXP-SPECIAL			3,768			3,768	
		499 OTHER EXPENSES - GENERAL			318			10,958	10,640
		SUBTOTAL FOR OTHR SER&CHR			5,112			15,752	10,640
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT			84			84	
		671 TRAINING PRGM CITY EMPLOYEES			802				802-
		SUBTOTAL FOR CNTRCTL SVCS			886			84	802-
		SUBTOTAL FOR BUDGET CODE 3878			6,718			16,556	9,838
		TOTAL FOR			6,718			16,556	9,838
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS									
BUDGET CODE: 2190 Vital Statistics									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL						97,110	97,110
		101 PRINTING SUPPLIES						10,362	10,362
		117 POSTAGE						25,906	25,906
		199 DATA PROCESSING SUPPLIES						16,580	16,580
		SUBTOTAL FOR SUPPLYS&MATL						149,958	149,958
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL						162,435	162,435
		302 TELECOMMUNICATIONS EQUIPMENT						2,072	2,072
		314 OFFICE FURITURE						20,725	20,725
		315 OFFICE EQUIPMENT						36,268	36,268
		319 SECURITY EQUIPMENT						15,543	15,543
		332 PURCH DATA PROCESSING EQUIPT						124,348	124,348

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		314	OFFICE FURITURE			1,506			1,506	
		315	OFFICE EQUIPMENT			2,510			2,510	
		319	SECURITY EQUIPMENT			65,766			65,766	
		332	PURCH DATA PROCESSING EQUIPT			6,024			6,024	
		337	BOOKS-OTHER			8,033			8,033	
		SUBTOTAL FOR PROPTY&EQUIP				97,293			97,293	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		92,373			92,373	
			412	RENTALS OF MISC.EQUIP		12,049			12,049	
		SUBTOTAL FOR OTHR SER&CHR				104,422			104,422	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	5	35,142	5		35,142	
			602	TELECOMMUNICATIONS MAINT	3	2,510	3		2,510	
			608	MAINT & REP GENERAL	6	14,057	6		14,057	
			612	OFFICE EQUIPMENT MAINTENANCE		587			587	
			671	TRAINING PRGM CITY EMPLOYEES	1	6,024	1		6,024	
			676	MAINT & OPER OF INFRASTRUCTURE	22	130,527	22		130,527	
		SUBTOTAL FOR CNTRCTL SVCS				37			188,847	
		SUBTOTAL FOR BUDGET CODE 2116				37			519,813	
BUDGET CODE: 2160 Lab,Chemistry,Virology,Tox,Microbiology										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			53,835			53,835	
		101	PRINTING SUPPLIES			2,001			2,001	
		107	MEDICAL,SURGICAL & LAB SUPPLY			2,076,163			2,076,163	
		110	FOOD & FORAGE SUPPLIES			1,389			1,389	
		117	POSTAGE			9,002			9,002	
		199	DATA PROCESSING SUPPLIES			23,302			23,302	
		SUBTOTAL FOR SUPPLYS&MATL				2,165,692			2,165,692	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			6,651			6,651	
		302	TELECOMMUNICATIONS EQUIPMENT			3,953			3,953	
		307	MEDICAL,SURGICAL & LAB EQUIP			133,099			133,099	
		314	OFFICE FURITURE			3,050			3,050	
		315	OFFICE EQUIPMENT			6,602			6,602	
		319	SECURITY EQUIPMENT			1,895			1,895	
		332	PURCH DATA PROCESSING EQUIPT			35,266			35,266	
		337	BOOKS-OTHER			4,997			4,997	
		338	LIBRARY BOOKS			56,761			56,761	
		SUBTOTAL FOR PROPTY&EQUIP				252,274			252,274	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			75,427			75,427
			402 TELEPHONE & OTHER COMMUNICATNS			976			976
			403 OFFICE SERVICES			2,576			2,576
			404 TRAVELING EXPENSES			2,000			2,000
			412 RENTALS OF MISC.EQUIP			142,557			142,557
			451 NON OVERNIGHT TRVL EXP-GENERAL			3,302			3,302
			452 NON OVERNIGHT TRVL EXP-SPECIAL			5,453			5,453
			454 OVERNIGHT TRVL EXP-SPECIAL			6,978			6,978
			SUBTOTAL FOR OTHR SER&CHR			239,269			239,269
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			2,722,231			2,722,231
			602 TELECOMMUNICATIONS MAINT		3	3,595		3	3,595
			607 MAINT & REP MOTOR VEH EQUIP			48,000			48,000
			608 MAINT & REP GENERAL		31	134,803		31	134,803
			612 OFFICE EQUIPMENT MAINTENANCE		13	4,653		13	4,653
			613 DATA PROCESSING EQUIPMENT			953			953
			615 PRINTING CONTRACTS		5	65,953		5	65,953
			622 TEMPORARY SERVICES			88,252			88,252
			671 TRAINING PRGM CITY EMPLOYEES			3,410			3,410
			SUBTOTAL FOR CNTRCTL SVCS		52	3,071,850		52	3,071,850
			SUBTOTAL FOR BUDGET CODE 2160		52	5,729,085		52	5,729,085
BUDGET CODE: 8909 BUREAU OF LABORATORIES									
10	SUPPLYS&MATL	856001	106 MEDICAL,SURGICAL & LAB SUPPLY			27,134			27,134
		841001	10X SUPPLIES + MATERIALS - GENERAL						
		856001	10X SUPPLIES + MATERIALS - GENERAL			67,134			27,134-
			100 SUPPLIES + MATERIALS - GENERAL			75,996			75,996-
			101 PRINTING SUPPLIES			1,232			1,232-
			106 MOTOR VEHICLE FUEL			1,000			1,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY			1,777,240			1,777,240-
			110 FOOD & FORAGE SUPPLIES			4,000			4,000-
			117 POSTAGE			85,031			85,031-
			169 MAINTENANCE SUPPLIES			84,000			84,000-
			199 DATA PROCESSING SUPPLIES			86,000			86,000-
			SUBTOTAL FOR SUPPLYS&MATL			2,181,633			2,114,499-
						67,134			
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			15,000			15,000-
			302 TELECOMMUNICATIONS EQUIPMENT			16,826			16,826-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		307	MEDICAL,SURGICAL & LAB EQUIP		138,800				138,800-
		314	OFFICE FURITURE		25,442				25,442-
		315	OFFICE EQUIPMENT		9,000				9,000-
		319	SECURITY EQUIPMENT		92,560				92,560-
		332	PURCH DATA PROCESSING EQUIPT		116,000				116,000-
		337	BOOKS-OTHER		10,474				10,474-
		338	LIBRARY BOOKS		5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP			429,102				429,102-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		310,237				310,237-
			402 TELEPHONE & OTHER COMMUNICATNS		10,700				10,700-
			403 OFFICE SERVICES		3,500				3,500-
			412 RENTALS OF MISC.EQUIP		95,000				95,000-
			417 ADVERTISING		1,000				1,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		90,000				90,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,500				6,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		15,000				15,000-
		SUBTOTAL FOR OTHR SER&CHR			531,937				531,937-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	5	1,494,685			5-	1,494,685-
			602 TELECOMMUNICATIONS MAINT	6	4,464			6-	4,464-
			608 MAINT & REP GENERAL	37	229,000			37-	229,000-
			612 OFFICE EQUIPMENT MAINTENANCE	13	6,269			13-	6,269-
			615 PRINTING CONTRACTS	5	751,000			5-	751,000-
			619 SECURITY SERVICES		220,491				220,491-
			622 TEMPORARY SERVICES		147,000				147,000-
			624 CLEANING SERVICES	1	5,000			1-	5,000-
			660 ECONOMIC DEVELOPMENT		72,000				72,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	5,500			1-	5,500-
			676 MAINT & OPER OF INFRASTRUCTURE	8	359,630			8-	359,630-
			684 PROF SERV COMPUTER SERVICES	1	5,000			1-	5,000-
			686 PROF SERV OTHER	14	1,578			14-	1,578-
		SUBTOTAL FOR CNTRCTL SVCS			91	3,301,617		91-	3,301,617-
		SUBTOTAL FOR BUDGET CODE 8909			91	6,444,289		91-	6,377,155-
BUDGET CODE: 8919	TB,	EPI & OTHER DISEASE CONTROL							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		198,064				198,064-
		101	PRINTING SUPPLIES		118,500				118,500-
		106	MOTOR VEHICLE FUEL		5,998				5,998-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		107	MEDICAL,SURGICAL & LAB SUPPLY		8,816,473			8,816,473-
		110	FOOD & FORAGE SUPPLIES		27,420			27,420-
		117	POSTAGE		107,555			107,555-
		199	DATA PROCESSING SUPPLIES		165,000			165,000-
		SUBTOTAL FOR SUPPLYS&MATL			9,439,010			9,439,010-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		27,226			27,226-
		302	TELECOMMUNICATIONS EQUIPMENT		41,000			41,000-
		307	MEDICAL,SURGICAL & LAB EQUIP		141,697			141,697-
		314	OFFICE FURITURE		15,000			15,000-
		315	OFFICE EQUIPMENT		18,500			18,500-
		319	SECURITY EQUIPMENT		2,100			2,100-
		332	PURCH DATA PROCESSING EQUIPT		290,193			290,193-
		337	BOOKS-OTHER		27,441			27,441-
		338	LIBRARY BOOKS		77,000			77,000-
		SUBTOTAL FOR PROPTY&EQUIP			640,157			640,157-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		117,794		117,794	
	040001	40X	CONTRACTUAL SERVICES-GENERAL		1,480,000			1,480,000-
	042001	40X	CONTRACTUAL SERVICES-GENERAL		386,000			386,000-
	817001	40X	CONTRACTUAL SERVICES-GENERAL					
	819001	40X	CONTRACTUAL SERVICES-GENERAL		400,000			400,000-
		400	CONTRACTUAL SERVICES-GENERAL		353,623			353,623-
		402	TELEPHONE & OTHER COMMUNICATNS		30,000			30,000-
		403	OFFICE SERVICES		6,000			6,000-
		412	RENTALS OF MISC.EQUIP		145,000			145,000-
		417	ADVERTISING		9,610,000			9,610,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		20,000			20,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		41,500			41,500-
		SUBTOTAL FOR OTHR SER&CHR			12,599,917		117,794	12,482,123-
50 SOCIAL SERV		515	PAYMTS FOR TUBERCULOSIS TRTMNT		690,159			690,159-
		SUBTOTAL FOR SOCIAL SERV			690,159			690,159-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	11	2,215,426		11-	2,215,426-
		602	TELECOMMUNICATIONS MAINT	2	6,635		2-	6,635-
		608	MAINT & REP GENERAL	15	72,048		15-	72,048-
		612	OFFICE EQUIPMENT MAINTENANCE	11	27,049		11-	27,049-
		613	DATA PROCESSING EQUIPMENT	5	3,000		5-	3,000-
		615	PRINTING CONTRACTS	9	498,000		9-	498,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		619	SECURITY SERVICES	1	1,000			1-	1,000-
		622	TEMPORARY SERVICES	3	482,358			3-	482,358-
		624	CLEANING SERVICES	5	50,000			5-	50,000-
		651	AIDS SERVICES		500,000				500,000-
		660	ECONOMIC DEVELOPMENT	1	5,000			1-	5,000-
		671	TRAINING PRGM CITY EMPLOYEES		55,500				55,500-
		676	MAINT & OPER OF INFRASTRUCTURE		15,000				15,000-
		684	PROF SERV COMPUTER SERVICES		163,000				163,000-
		686	PROF SERV OTHER	19	2,069,938			19-	2,069,938-
		SUBTOTAL FOR CNTRCTL SVCS		82	6,163,954			82-	6,163,954-
		SUBTOTAL FOR BUDGET CODE 8919		82	29,533,197		117,794	82-	29,415,403-
BUDGET CODE: 8929 AIDS PROGRAM SERVICES									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		31,999				31,999-
		101	PRINTING SUPPLIES		5,000				5,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,000				2,000-
		106	MOTOR VEHICLE FUEL		10,000				10,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		852,632				852,632-
		110	FOOD & FORAGE SUPPLIES		7,000				7,000-
		117	POSTAGE		7,000				7,000-
		199	DATA PROCESSING SUPPLIES		63,000				63,000-
		SUBTOTAL FOR SUPPLYS&MATL			978,631				978,631-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,000				2,000-
		302	TELECOMMUNICATIONS EQUIPMENT		1,000				1,000-
		307	MEDICAL,SURGICAL & LAB EQUIP		10,000				10,000-
		314	OFFICE FURITURE		5,000				5,000-
		315	OFFICE EQUIPMENT		10,000				10,000-
		319	SECURITY EQUIPMENT		1,000				1,000-
		332	PURCH DATA PROCESSING EQUIPT		48,018				48,018-
		337	BOOKS-OTHER		10,000				10,000-
		338	LIBRARY BOOKS		5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP			92,018				92,018-
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		65,000		65,000		
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		226001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		1,835,954		2,482,580		646,626
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,565		1,565		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		400	CONTRACTUAL SERVICES-GENERAL		700,021				700,021-
		402	TELEPHONE & OTHER COMMUNICATNS		6,500				6,500-
		403	OFFICE SERVICES		50,000				50,000-
		412	RENTALS OF MISC.EQUIP		40,000				40,000-
		417	ADVERTISING		83,728				83,728-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		18,000				18,000-
		SUBTOTAL FOR OTHR SER&CHR			2,802,768		2,549,145		253,623-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	8,101,735			2-	8,101,735-
		602	TELECOMMUNICATIONS MAINT	4	10,310			4-	10,310-
		607	MAINT & REP MOTOR VEH EQUIP	2	2,018			2-	2,018-
		608	MAINT & REP GENERAL	5	1,973			5-	1,973-
		612	OFFICE EQUIPMENT MAINTENANCE	7	5,002			7-	5,002-
		613	DATA PROCESSING EQUIPMENT	2	1,000			2-	1,000-
		615	PRINTING CONTRACTS		4,000				4,000-
		622	TEMPORARY SERVICES		3,000				3,000-
		624	CLEANING SERVICES	9	23,524			9-	23,524-
		651	AIDS SERVICES	45	8,730,046			45-	8,730,046-
		660	ECONOMIC DEVELOPMENT		2,000				2,000-
		671	TRAINING PRGM CITY EMPLOYEES	2	10,000			2-	10,000-
		SUBTOTAL FOR CNTRCTL SVCS			78	16,894,608		78-	16,894,608-
		SUBTOTAL FOR BUDGET CODE 8929			78	20,768,025		78-	18,218,880-
TOTAL FOR LABORATORIES				251	56,745,511	89	8,982,971	162-	47,762,540-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: 2101 DI Admin, Emergency Management									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				9,778		9,778
		199	DATA PROCESSING SUPPLIES				2,500		2,500
		SUBTOTAL FOR SUPPLYS&MATL					12,278		12,278
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				1,250		1,250
		314	OFFICE FURITURE				3,125		3,125
		315	OFFICE EQUIPMENT				3,125		3,125

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
		332	PURCH DATA PROCESSING EQUIPT			3,749			3,749
		337	BOOKS-OTHER			3,507			3,507
SUBTOTAL FOR PROPTY&EQUIP						14,756			14,756
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			2,750			2,750
		403	OFFICE SERVICES			1,375			1,375
		412	RENTALS OF MISC.EQUIP			6,499			6,499
		417	ADVERTISING			1,500			1,500
		451	NON OVERNIGHT TRVL EXP-GENERAL			100			100
		452	NON OVERNIGHT TRVL EXP-SPECIAL			100			100
		453	OVERNIGHT TRVL EXP-GENERAL			3,250			3,250
		454	OVERNIGHT TRVL EXP-SPECIAL			2,500			2,500
SUBTOTAL FOR OTHR SER&CHR						18,074			18,074
60	CNTRCTL SVCS	608	MAINT & REP GENERAL			1,500			1,500
		622	TEMPORARY SERVICES			3,298			3,298
		671	TRAINING PRGM CITY EMPLOYEES			8,732			8,732
SUBTOTAL FOR CNTRCTL SVCS						13,530			13,530
SUBTOTAL FOR BUDGET CODE 2101						58,638			58,638
BUDGET CODE: 2110 TB Treatment -Central/All Boroughs									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			51,265			51,265
		107	MEDICAL,SURGICAL & LAB SUPPLY			1,299,563			1,299,563
		110	FOOD & FORAGE SUPPLIES			20,506			20,506
		117	POSTAGE			4,101			4,101
		170	CLEANING SUPPLIES			5,109			5,109
		199	DATA PROCESSING SUPPLIES			215,312			215,312
SUBTOTAL FOR SUPPLYS&MATL						1,595,856			1,595,856
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			2,051			2,051
		302	TELECOMMUNICATIONS EQUIPMENT			1,025			1,025
		307	MEDICAL,SURGICAL & LAB EQUIP			25,632			25,632
		314	OFFICE FURITURE			513			513
		315	OFFICE EQUIPMENT			5,126			5,126
		319	SECURITY EQUIPMENT			35,885			35,885
		332	PURCH DATA PROCESSING EQUIPT			97,403			97,403
		337	BOOKS-OTHER			6,664			6,664
SUBTOTAL FOR PROPTY&EQUIP						174,299			174,299

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				425,632		425,632
		403	OFFICE SERVICES				205		205
		412	RENTALS OF MISC.EQUIP				46,138		46,138
			SUBTOTAL FOR OTHR SER&CHR				471,975		471,975
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				92,277		92,277
		608	MAINT & REP GENERAL	8		8	41,012	8	41,012
		612	OFFICE EQUIPMENT MAINTENANCE				5,126		5,126
		613	DATA PROCESSING EQUIPMENT	5		5	3,076	5	3,076
		615	PRINTING CONTRACTS				25,632		25,632
		622	TEMPORARY SERVICES				18,582		18,582
		684	PROF SERV COMPUTER SERVICES	3		3	438,622	3	438,622
		686	PROF SERV OTHER				188,950		188,950
			SUBTOTAL FOR CNTRCTL SVCS	16		16	813,277	16	813,277
			SUBTOTAL FOR BUDGET CODE 2110	16			3,055,407	16	3,055,407
BUDGET CODE: 2117 Disease Intervention Antropod									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY				123,459		123,459
			SUBTOTAL FOR SUPPLYS&MATL				123,459		123,459
			SUBTOTAL FOR BUDGET CODE 2117				123,459		123,459
BUDGET CODE: 2118 Communicable Diseases									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				18,053		18,053
		107	MEDICAL,SURGICAL & LAB SUPPLY				81,681		81,681
		117	POSTAGE				3,774		3,774
		199	DATA PROCESSING SUPPLIES				3,482		3,482
			SUBTOTAL FOR SUPPLYS&MATL				106,990		106,990
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP				9,314		9,314
		451	NON OVERNIGHT TRVL EXP-GENERAL				2,089		2,089
			SUBTOTAL FOR OTHR SER&CHR				11,403		11,403
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES				7,137		7,137
		686	PROF SERV OTHER				12,726		12,726
			SUBTOTAL FOR CNTRCTL SVCS				19,863		19,863
			SUBTOTAL FOR BUDGET CODE 2118				138,256		138,256

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

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

BUDGET CODE: 2120 STD Surveillance - Central/All Boroughs									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,016			1,016
			199 DATA PROCESSING SUPPLIES			2,000			2,000
	SUBTOTAL FOR SUPPLYS&MATL					3,016			3,016
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,000			1,000
			315 OFFICE EQUIPMENT			1,000			1,000
			319 SECURITY EQUIPMENT			2,796			2,796
	SUBTOTAL FOR PROPTY&EQUIP					4,796			4,796
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000
			454 OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000
	SUBTOTAL FOR OTHR SER&CHR					5,000			5,000
60	CNTRCTL SVCS		622 TEMPORARY SERVICES			5,000			5,000
	SUBTOTAL FOR CNTRCTL SVCS					5,000			5,000
	SUBTOTAL FOR BUDGET CODE 2120					17,812			17,812
BUDGET CODE: 2121 STD Treatment - Central/All Boroughs									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,089			2,089
			107 MEDICAL,SURGICAL & LAB SUPPLY			940,693			940,693
			117 POSTAGE			2,172			2,172
	SUBTOTAL FOR SUPPLYS&MATL					944,954			944,954
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP			10,861			10,861
			319 SECURITY EQUIPMENT			5,430			5,430
			337 BOOKS-OTHER			1,086			1,086
	SUBTOTAL FOR PROPTY&EQUIP					17,377			17,377
40	OTHR SER&CHR		403 OFFICE SERVICES			1,086			1,086
	SUBTOTAL FOR OTHR SER&CHR					1,086			1,086
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			28,605			28,605
			608 MAINT & REP GENERAL			18,463	5		18,463
	SUBTOTAL FOR CNTRCTL SVCS					47,068	5		47,068

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2121			5	1,010,485	5	1,010,485	
BUDGET CODE: 2130 TB Reimbursement/Hospitalization							
50 SOCIAL SERV		515 PAYMTS FOR TUBERCULOSIS TRTMNT		908,698		908,698	
SUBTOTAL FOR SOCIAL SERV				908,698		908,698	
60 CNTRCTL SVCS		624 CLEANING SERVICES	5	38,804	5	38,804	
		671 TRAINING PRGM CITY EMPLOYEES		25,869		25,869	
		686 PROF SERV OTHER	12	605,669	12	605,669	
SUBTOTAL FOR CNTRCTL SVCS			17	670,342	17	670,342	
SUBTOTAL FOR BUDGET CODE 2130			17	1,579,040	17	1,579,040	
BUDGET CODE: 2140 Vaccine Preventable Disease/Immunization							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		254,819		254,819	
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,776,610		2,776,610	
SUBTOTAL FOR SUPPLYS&MATL				3,031,429		3,031,429	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		37,654		37,654	
SUBTOTAL FOR OTHR SER&CHR				37,654		37,654	
SUBTOTAL FOR BUDGET CODE 2140				3,069,083		3,069,083	
BUDGET CODE: 2150 HIV/AIDS Surveillance & Research							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		75,438		75,438	
		101 PRINTING SUPPLIES		477		477	
		106 MOTOR VEHICLE FUEL		4,773		4,773	
		107 MEDICAL,SURGICAL & LAB SUPPLY		190,925		190,925	
		117 POSTAGE		1,909		1,909	
		199 DATA PROCESSING SUPPLIES		22,864		22,864	
SUBTOTAL FOR SUPPLYS&MATL				296,386		296,386	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		191		191	
		302 TELECOMMUNICATIONS EQUIPMENT		1,146		1,146	
		314 OFFICE FURITURE		4,773		4,773	
		332 PURCH DATA PROCESSING EQUIPT		29,092		29,092	
		337 BOOKS-OTHER		8,205		8,205	
SUBTOTAL FOR PROPTY&EQUIP				43,407		43,407	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40		OTHER SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				28,639		28,639
			412 RENTALS OF MISC.EQUIP				26,293		26,293
			453 OVERNIGHT TRVL EXP-GENERAL				95		95
			454 OVERNIGHT TRVL EXP-SPECIAL				1,909		1,909
			499 OTHER EXPENSES - GENERAL				3,125,000		3,125,000
		SUBTOTAL FOR OTHER SER&CHR					3,181,936		3,181,936
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	15	19,127,066	15	19,127,066		19,127,066
			602 TELECOMMUNICATIONS MAINT	4	1,862	4	1,862		1,862
			608 MAINT & REP GENERAL	5	880	5	880		880
			612 OFFICE EQUIPMENT MAINTENANCE	7	458	7	458		458
			622 TEMPORARY SERVICES		4,773		4,773		4,773
			651 AIDS SERVICES	45	2,124,041	45	2,124,041		2,124,041
			660 ECONOMIC DEVELOPMENT		1,187		1,187		1,187
			671 TRAINING PRGM CITY EMPLOYEES	2	955	2	955		955
			686 PROF SERV OTHER	6	4,773	6	4,773		4,773
		SUBTOTAL FOR CNTRCTL SVCS		84	21,265,995	84	21,265,995		21,265,995
		SUBTOTAL FOR BUDGET CODE 2150		84	24,787,724	84	24,787,724		24,787,724
BUDGET CODE: 2180	Pub	Health Training, Library, Injury Epi							
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				9,437		9,437
			117 POSTAGE				1,871		1,871
			199 DATA PROCESSING SUPPLIES				14,738		14,738
		SUBTOTAL FOR SUPPLYS&MATL					26,046		26,046
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				1,087		1,087
			314 OFFICE FURITURE				2,205		2,205
			315 OFFICE EQUIPMENT				1,906		1,906
			332 PURCH DATA PROCESSING EQUIPT				3,261		3,261
			337 BOOKS-OTHER				3,613		3,613
			338 LIBRARY BOOKS				2,205		2,205
		SUBTOTAL FOR PROPTY&EQUIP					14,277		14,277
40		OTHER SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				19,001		19,001
			403 OFFICE SERVICES				1,820		1,820
			412 RENTALS OF MISC.EQUIP				9,906		9,906
			417 ADVERTISING				11,024		11,024
			451 NON OVERNIGHT TRVL EXP-GENERAL				1,320		1,320

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		452	NON OVERNIGHT TRVL EXP-SPECIAL			5,868			5,868		
		454	OVERNIGHT TRVL EXP-SPECIAL			7,045			7,045		
		SUBTOTAL FOR OTHR SER&CHR				55,984			55,984		
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1		1,358	1		1,358		
		612	OFFICE EQUIPMENT MAINTENANCE			1,662			1,662		
		615	PRINTING CONTRACTS			680			680		
		622	TEMPORARY SERVICES			536			536		
		671	TRAINING PRGM CITY EMPLOYEES			4,656			4,656		
		686	PROF SERV OTHER			1,169			1,169		
		SUBTOTAL FOR CNTRCTL SVCS				10,061	1		10,061		
		SUBTOTAL FOR BUDGET CODE 2180				106,368	1		106,368		
BUDGET CODE: 2181 Epidemiology Adminstration											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			1,401			1,401		
		101	PRINTING SUPPLIES			701			701		
		110	FOOD & FORAGE SUPPLIES			2,522			2,522		
		117	POSTAGE			2,102			2,102		
		199	DATA PROCESSING SUPPLIES			4,204			4,204		
		SUBTOTAL FOR SUPPLYS&MATL				10,930			10,930		
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			981			981		
		337	BOOKS-OTHER			140			140		
		SUBTOTAL FOR PROPTY&EQUIP				1,121			1,121		
40	OTHR SER&CHR	403	OFFICE SERVICES			280			280		
		412	RENTALS OF MISC.EQUIP			280			280		
		451	NON OVERNIGHT TRVL EXP-GENERAL			981			981		
		453	OVERNIGHT TRVL EXP-GENERAL			701			701		
		SUBTOTAL FOR OTHR SER&CHR				2,242			2,242		
60	CNTRCTL SVCS	686	PROF SERV OTHER			3,997			3,997		
		SUBTOTAL FOR CNTRCTL SVCS				3,997			3,997		
		SUBTOTAL FOR BUDGET CODE 2181				18,290			18,290		
BUDGET CODE: 2182 Epidemiology Services											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			7,125			7,125		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
199 DATA PROCESSING SUPPLIES						95,107			95,107
SUBTOTAL FOR SUPPLYS&MATL						102,232			102,232
30 PROPTY&EQUIP									
		314	OFFICE FURITURE			102			102
		332	PURCH DATA PROCESSING EQUIPT			13,232			13,232
		337	BOOKS-OTHER			570			570
SUBTOTAL FOR PROPTY&EQUIP						13,904			13,904
40 OTHR SER&CHR									
		400	CONTRACTUAL SERVICES-GENERAL			3,664			3,664
		454	OVERNIGHT TRVL EXP-SPECIAL			7,125			7,125
SUBTOTAL FOR OTHR SER&CHR						10,789			10,789
60 CNTRCTL SVCS									
		600	CONTRACTUAL SERVICES GENERAL	15		453,840	15		453,840
		671	TRAINING PRGM CITY EMPLOYEES			8,245			8,245
		686	PROF SERV OTHER	7		64,284	7		64,284
SUBTOTAL FOR CNTRCTL SVCS				22		526,369	22		526,369
SUBTOTAL FOR BUDGET CODE 2182				22		653,294	22		653,294
BUDGET CODE: 2183 Information and Data Services									
10 SUPPLYS&MATL									
		100	SUPPLIES + MATERIALS - GENERAL			254			254
		199	DATA PROCESSING SUPPLIES			55,400			55,400
SUBTOTAL FOR SUPPLYS&MATL						55,654			55,654
30 PROPTY&EQUIP									
		332	PURCH DATA PROCESSING EQUIPT			21,622			21,622
		337	BOOKS-OTHER			579			579
SUBTOTAL FOR PROPTY&EQUIP						22,201			22,201
40 OTHR SER&CHR									
		412	RENTALS OF MISC.EQUIP			10,678			10,678
SUBTOTAL FOR OTHR SER&CHR						10,678			10,678
60 CNTRCTL SVCS									
		671	TRAINING PRGM CITY EMPLOYEES			33,618			33,618
SUBTOTAL FOR CNTRCTL SVCS						33,618			33,618
SUBTOTAL FOR BUDGET CODE 2183						122,151			122,151
BUDGET CODE: 3512 AIDS PREVENTION IC W/ DOE									
60 CNTRCTL SVCS									
		600	CONTRACTUAL SERVICES GENERAL			36,000			36,000-
SUBTOTAL FOR CNTRCTL SVCS						36,000			36,000-



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3512				36,000			36,000-
BUDGET CODE: 3538 Housing Opport for People W/ AIDS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,038			3,038-
		101 PRINTING SUPPLIES		1,203			1,203-
		117 POSTAGE		2,787			2,787-
		199 DATA PROCESSING SUPPLIES		1,638			1,638-
SUBTOTAL FOR SUPPLYS&MATL				8,666			8,666-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		829			829-
		332 PURCH DATA PROCESSING EQUIPT		3,000			3,000-
		337 BOOKS-OTHER		434			434-
SUBTOTAL FOR PROPTY&EQUIP				4,263			4,263-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		559			559-
		412 RENTALS OF MISC.EQUIP		5,001			5,001-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,557			1,557-
SUBTOTAL FOR OTHR SER&CHR				7,117			7,117-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,945,393		10,000,000	10,945,393-
		602 TELECOMMUNICATIONS MAINT		1,375			1,375-
SUBTOTAL FOR CNTRCTL SVCS				20,946,768		10,000,000	10,946,768-
SUBTOTAL FOR BUDGET CODE 3538				20,966,814		10,000,000	10,966,814-
BUDGET CODE: 3539 NYAM LIBRARY/TECH IMPROVEMENT AWARD							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		1,158			1,158-
SUBTOTAL FOR SUPPLYS&MATL				1,158			1,158-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,856			1,856-
SUBTOTAL FOR PROPTY&EQUIP				1,856			1,856-
SUBTOTAL FOR BUDGET CODE 3539				3,014			3,014-
BUDGET CODE: 3558 AIDS PREVENTION/SURV FED							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,166		71,521	53,355
		101 PRINTING SUPPLIES		20,736		5,000	15,736-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		107	MEDICAL,SURGICAL & LAB SUPPLY		934,140		379,805		554,335-
		117	POSTAGE		500		600		100
		199	DATA PROCESSING SUPPLIES		13,290		5,000		8,290-
			SUBTOTAL FOR SUPPLYS&MATL		986,832		461,926		524,906-
30		300	EQUIPMENT GENERAL		125				125-
		302	TELECOMMUNICATIONS EQUIPMENT		4,974				4,974-
		314	OFFICE FURITURE		136,482				136,482-
		315	OFFICE EQUIPMENT		9,924		958		8,966-
		319	SECURITY EQUIPMENT		7,145				7,145-
		332	PURCH DATA PROCESSING EQUIPT		81,910		15,000		66,910-
		337	BOOKS-OTHER		1,000		1,000		
		338	LIBRARY BOOKS		10,250		48,750		38,500
			SUBTOTAL FOR PROPTY&EQUIP		251,810		65,708		186,102-
40		40X	CONTRACTUAL SERVICES-GENERAL		85,118				85,118-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	226001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		14,670		67,000		52,330
		412	RENTALS OF MISC.EQUIP		10,601		2,700		7,901-
		417	ADVERTISING		31,430		22,399		9,031-
		451	NON OVERNIGHT TRVL EXP-GENERAL		18,810				18,810-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,478		7,885		3,593-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,284		1,600		8,684-
		496	ALLOWANCES TO PARTICIPANTS		3,000				3,000-
		499	OTHER EXPENSES - GENERAL		1,088		1,063,861		1,062,773
			SUBTOTAL FOR OTHR SER&CHR		186,479		1,165,445		978,966
60		600	CONTRACTUAL SERVICES GENERAL		54,000				54,000-
		602	TELECOMMUNICATIONS MAINT				225		225
		612	OFFICE EQUIPMENT MAINTENANCE		3,000				3,000-
		615	PRINTING CONTRACTS		5,769				5,769-
		622	TEMPORARY SERVICES	1	8,950	1	10,000		1,050
		651	AIDS SERVICES		14,112,541		11,246,737		2,865,804-
		660	ECONOMIC DEVELOPMENT	1	41,344	1	4,000		37,344-
		671	TRAINING PRGM CITY EMPLOYEES		7,040				7,040-
		686	PROF SERV OTHER	9	152,555	9	390,219		237,664
			SUBTOTAL FOR CNTRCTL SVCS	11	14,385,199	11	11,651,181		2,734,018-
			SUBTOTAL FOR BUDGET CODE 3558	11	15,810,320	11	13,344,260		2,466,060-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

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

BUDGET CODE: 3578 HIVAIDS COMMUNITY BASED TRAINING W/DMH											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,700					4,700-
			107 MEDICAL,SURGICAL & LAB SUPPLY			4,000					4,000-
			199 DATA PROCESSING SUPPLIES			12,000					12,000-
	SUBTOTAL FOR SUPPLYS&MATL					20,700					20,700-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,000					1,000-
			307 MEDICAL,SURGICAL & LAB EQUIP			1,500					1,500-
			332 PURCH DATA PROCESSING EQUIPT			3,500					3,500-
			337 BOOKS-OTHER			6,500					6,500-
	SUBTOTAL FOR PROPTY&EQUIP					12,500					12,500-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			10,279			134,039		123,760
			403 OFFICE SERVICES			300					300-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			6,600					6,600-
			454 OVERNIGHT TRVL EXP-SPECIAL			3,400					3,400-
	SUBTOTAL FOR OTHR SER&CHR					20,579			134,039		113,460
60	CNTRCTL SVCS		615 PRINTING CONTRACTS			2,000					2,000-
			651 AIDS SERVICES			41,260					41,260-
			660 ECONOMIC DEVELOPMENT			31,000					31,000-
			671 TRAINING PRGM CITY EMPLOYEES			1,000					1,000-
			686 PROF SERV OTHER			5,000					5,000-
	SUBTOTAL FOR CNTRCTL SVCS					80,260					80,260-
	SUBTOTAL FOR BUDGET CODE 3578					134,039			134,039		
BUDGET CODE: 3588 VIRAL HEPATITIS NATIONAL TRAINING CENTER											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			455					455-
	SUBTOTAL FOR SUPPLYS&MATL					455					455-
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			2,695					2,695-
			499 OTHER EXPENSES - GENERAL			108					108-
	SUBTOTAL FOR OTHR SER&CHR					2,803					2,803-
60	CNTRCTL SVCS		615 PRINTING CONTRACTS			6,787					6,787-
			686 PROF SERV OTHER			1,300					1,300-
	SUBTOTAL FOR CNTRCTL SVCS					8,087					8,087-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3588					11,345	11,345-			
BUDGET CODE: 3598 SAMHSA Minority Substance Abuse -FPHNY									
10		SUPPLYS&MATL	199		375				375-
SUBTOTAL FOR SUPPLYS&MATL					375	375-			
30		PROPTY&EQUIP	302		300				300-
			307		5,922				5,922-
			332		1,355				1,355-
SUBTOTAL FOR PROPTY&EQUIP					7,577	7,577-			
60		CNTRCTL SVCS	602		300				300-
			613		1,084				1,084-
			660		9,335				9,335-
SUBTOTAL FOR CNTRCTL SVCS					10,719	10,719-			
SUBTOTAL FOR BUDGET CODE 3598					18,671	18,671-			
BUDGET CODE: 3618 HIV-RELIEF-GRANT-MHRA									
10		SUPPLYS&MATL	100		6,838				6,838-
			101		11,364				11,364-
			117		3,500				3,500-
			199		1,621				1,621-
SUBTOTAL FOR SUPPLYS&MATL					23,323	23,323-			
30		PROPTY&EQUIP	315		278				278-
			332		5,956				5,956-
			337		694				694-
SUBTOTAL FOR PROPTY&EQUIP					6,928	6,928-			
40		OTHR SER&CHR	412		9,306				9,306-
			451		36,125				36,125-
			496		5,344				5,344-
SUBTOTAL FOR OTHR SER&CHR					50,775	50,775-			
60		CNTRCTL SVCS	602		1,000				1,000-
			612		17				17-
			622		2,227				2,227-
			651		136,276,747			120,000,000	16,276,747-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		671 TRAINING PRGM CITY EMPLOYEES			1,000				1,000-
		686 PROF SERV OTHER			19,630				19,630-
		SUBTOTAL FOR CNTRCTL SVCS			136,300,621			120,000,000	16,300,621-
		SUBTOTAL FOR BUDGET CODE 3618			136,381,647			120,000,000	16,381,647-
BUDGET CODE: 3628		ENHANCED PERINATAL HIV SURVEILLANCE							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			486				486-
		499 OTHER EXPENSES - GENERAL			3,080				3,080-
		SUBTOTAL FOR OTHR SER&CHR			3,566				3,566-
		SUBTOTAL FOR BUDGET CODE 3628			3,566				3,566-
BUDGET CODE: 3638		HIV RELIEF GRANT-WEST							
60 CNTRCTL SVCS		651 AIDS SERVICES			5,394,132				5,394,132-
		SUBTOTAL FOR CNTRCTL SVCS			5,394,132				5,394,132-
		SUBTOTAL FOR BUDGET CODE 3638			5,394,132				5,394,132-
BUDGET CODE: 3648		AIDS SURV PERSONS NOT RECEIVING CAR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,956				1,956-
		SUBTOTAL FOR SUPPLYS&MATL			1,956				1,956-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			720				720-
		412 RENTALS OF MISC.EQUIP			360				360-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,296				1,296-
		454 OVERNIGHT TRVL EXP-SPECIAL			3,900				3,900-
		496 ALLOWANCES TO PARTICIPANTS			20,000				20,000-
		SUBTOTAL FOR OTHR SER&CHR			26,276				26,276-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES			1,712				1,712-
		SUBTOTAL FOR CNTRCTL SVCS			1,712				1,712-
		SUBTOTAL FOR BUDGET CODE 3648			29,944				29,944-
BUDGET CODE: 3658		AIDS SURVEILLANCE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			30,629			137,638	107,009

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		101	PRINTING SUPPLIES		3,606		600		3,006-	
		107	MEDICAL,SURGICAL & LAB SUPPLY		8,064		27,489		19,425	
		110	FOOD & FORAGE SUPPLIES		200				200	
		117	POSTAGE		14,980		5,744		9,236-	
		169	MAINTENANCE SUPPLIES		5,225				5,225-	
		199	DATA PROCESSING SUPPLIES		17,393		79,087		61,694	
		SUBTOTAL FOR SUPPLYS&MATL			80,097		250,558		170,461	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,592				1,592-	
		302	TELECOMMUNICATIONS EQUIPMENT		2,200				2,200-	
		307	MEDICAL,SURGICAL & LAB EQUIP		2,841				2,841-	
		314	OFFICE FURITURE		167		250,000		249,833	
		315	OFFICE EQUIPMENT		470		21,200		20,730	
		319	SECURITY EQUIPMENT				300		300	
		332	PURCH DATA PROCESSING EQUIPT		6,517		199,525		193,008	
		337	BOOKS-OTHER		4,149		22,000		17,851	
		SUBTOTAL FOR PROPTY&EQUIP			17,936		493,025		475,089	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		91,895		112,000		20,105	
		402	TELEPHONE & OTHER COMMUNICATNS		12,644		34,672		22,028	
		412	RENTALS OF MISC.EQUIP		12,224		14,255		2,031	
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,440		26,492		19,052	
		454	OVERNIGHT TRVL EXP-SPECIAL		7,591		43,200		35,609	
		496	ALLOWANCES TO PARTICIPANTS		2,500		6,125		3,625	
		499	OTHER EXPENSES - GENERAL		8,452		415,602		407,150	
		SUBTOTAL FOR OTHR SER&CHR			142,746		652,346		509,600	
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		284				284-	
		612	OFFICE EQUIPMENT MAINTENANCE				500		500	
		613	DATA PROCESSING EQUIPMENT			1	9,000	1	9,000	
		615	PRINTING CONTRACTS		28,096				28,096-	
		622	TEMPORARY SERVICES		1,674				1,674-	
		660	ECONOMIC DEVELOPMENT		16,775		10,000		6,775-	
		671	TRAINING PRGM CITY EMPLOYEES		55,955		85,000		29,045	
		686	PROF SERV OTHER	1	626,798	1	954,434		327,636	
		SUBTOTAL FOR CNTRCTL SVCS			1	729,582	2	1,058,934	1	329,352
		SUBTOTAL FOR BUDGET CODE 3658			1	970,361	2	2,454,863	1	1,484,502

BUDGET CODE: 3668 AIDS YOUTH HIGH RICK FED

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			772	772-
		SUBTOTAL FOR SUPPLYS&MATL						772	772-
30		PROPTY&EQUIP	315		OFFICE EQUIPMENT			700	700-
			337		BOOKS-OTHER			1,000	1,000-
		SUBTOTAL FOR PROPTY&EQUIP						1,700	1,700-
40		OTHR SER&CHR	417		ADVERTISING			112,320	112,320-
			454		OVERNIGHT TRVL EXP-SPECIAL			2,536	2,536-
			499		OTHER EXPENSES - GENERAL			336	336-
		SUBTOTAL FOR OTHR SER&CHR						115,192	115,192-
60		CNTRCTL SVCS	660		ECONOMIC DEVELOPMENT			18,686	18,686-
			671		TRAINING PRGM CITY EMPLOYEES			4,000	4,000-
			686		PROF SERV OTHER			75,737	75,737-
		SUBTOTAL FOR CNTRCTL SVCS						98,423	98,423-
		SUBTOTAL FOR BUDGET CODE 3668						216,087	216,087-
BUDGET CODE: 3688 HIV/AIDS RESEARCH AFRICAN-AMERICAN MSM									
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			1,800	1,800-
			199		DATA PROCESSING SUPPLIES			2,320	2,320-
		SUBTOTAL FOR SUPPLYS&MATL						4,120	4,120-
30		PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT			7,030	7,030-
		SUBTOTAL FOR PROPTY&EQUIP						7,030	7,030-
40		OTHR SER&CHR	042001		40X CONTRACTUAL SERVICES-GENERAL			427,912	427,912-
					451 NON OVERNIGHT TRVL EXP-GENERAL			730	730-
					454 OVERNIGHT TRVL EXP-SPECIAL			3,200	3,200-
		SUBTOTAL FOR OTHR SER&CHR						431,842	431,842-
60		CNTRCTL SVCS	671		TRAINING PRGM CITY EMPLOYEES			6,791	6,791-
			686		PROF SERV OTHER			120,661	120,661-
		SUBTOTAL FOR CNTRCTL SVCS						127,452	127,452-
		SUBTOTAL FOR BUDGET CODE 3688						570,444	570,444-
BUDGET CODE: 3698 AIDS CASE DEFINITION									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,995			2,400	3,595-
		199 DATA PROCESSING SUPPLIES			85				85-
		SUBTOTAL FOR SUPPLYS&MATL			6,080			2,400	3,680-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			6,170				6,170-
		315 OFFICE EQUIPMENT			2,000				2,000-
		332 PURCH DATA PROCESSING EQUIPT			21,110			12,000	9,110-
		SUBTOTAL FOR PROPTY&EQUIP			29,280			12,000	17,280-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			9,990				9,990-
		451 NON OVERNIGHT TRVL EXP-GENERAL						1,296	1,296
		454 OVERNIGHT TRVL EXP-SPECIAL			4,120			5,600	1,480
		496 ALLOWANCES TO PARTICIPANTS			1,440				1,440-
		499 OTHER EXPENSES - GENERAL			279			16,177	15,898
		SUBTOTAL FOR OTHR SER&CHR			15,829			23,073	7,244
60	CNTRCTL SVCS	615 PRINTING CONTRACTS						12,000	12,000
		686 PROF SERV OTHER						5,000	5,000
		SUBTOTAL FOR CNTRCTL SVCS						17,000	17,000
		SUBTOTAL FOR BUDGET CODE 3698			51,189			54,473	3,284
BUDGET CODE: 3718 STD-FED									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			48,644			36,634	12,010-
		106 MOTOR VEHICLE FUEL			8,000			11,020	3,020
		107 MEDICAL,SURGICAL & LAB SUPPLY			299,312			150,000	149,312-
		117 POSTAGE			655			1,000	345
		199 DATA PROCESSING SUPPLIES			7,698			3,000	4,698-
		SUBTOTAL FOR SUPPLYS&MATL			364,309			201,654	162,655-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,278				1,278-
		302 TELECOMMUNICATIONS EQUIPMENT			1,227				1,227-
		305 MOTOR VEHICLES			275,060				275,060-
		307 MEDICAL,SURGICAL & LAB EQUIP			3,465				3,465-
		314 OFFICE FURITURE			2,792				2,792-
		315 OFFICE EQUIPMENT			5,667				5,667-
		332 PURCH DATA PROCESSING EQUIPT			510				510-
		337 BOOKS-OTHER			31,553			5,333	26,220-
		SUBTOTAL FOR PROPTY&EQUIP			321,552			5,333	316,219-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		94,316		78,420		15,896-
			402 TELEPHONE & OTHER COMMUNICATNS		282		828		546
			403 OFFICE SERVICES		5,000		1,000		4,000-
			412 RENTALS OF MISC.EQUIP		35,580		45,733		10,153
			417 ADVERTISING		1,400				1,400-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,829		5,206		1,377
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,433		5,600		167
			454 OVERNIGHT TRVL EXP-SPECIAL		12,341		14,000		1,659
			499 OTHER EXPENSES - GENERAL		167,396		24,309		143,087-
			SUBTOTAL FOR OTHR SER&CHR		325,577		175,096		150,481-
60	CNTRCTL	SVCS	607 MAINT & REP MOTOR VEH EQUIP			1	1,615	1	1,615
			613 DATA PROCESSING EQUIPMENT		3,850	1	4,540	1	690
			615 PRINTING CONTRACTS		7,729		8,641		912
			622 TEMPORARY SERVICES		15,000				15,000-
			660 ECONOMIC DEVELOPMENT		7,058				7,058-
			671 TRAINING PRGM CITY EMPLOYEES	1	28,965	1	7,764		21,201-
			686 PROF SERV OTHER	2	1,306,206	2	511,155		795,051-
			SUBTOTAL FOR CNTRCTL SVCS	3	1,368,808	5	533,715	2	835,093-
			SUBTOTAL FOR BUDGET CODE 3718	3	2,380,246	5	915,798	2	1,464,448-
			BUDGET CODE: 3759 STD/HIV PREVENTION TRAINING CENTERS						
60	CNTRCTL	SVCS	671 TRAINING PRGM CITY EMPLOYEES		12,573				12,573-
			SUBTOTAL FOR CNTRCTL SVCS		12,573				12,573-
			SUBTOTAL FOR BUDGET CODE 3759		12,573				12,573-
			BUDGET CODE: 3768 EDC - CENTRAL HARLEM SATURDAY CLINICS						
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21				21-
			SUBTOTAL FOR SUPPLYS&MATL		21				21-
			SUBTOTAL FOR BUDGET CODE 3768		21				21-
			BUDGET CODE: 3812 TB SHELTER I/C DOSS						
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000		418		9,582-
			107 MEDICAL,SURGICAL & LAB SUPPLY		5,000		90,050		85,050
			110 FOOD & FORAGE SUPPLIES		6,000				6,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						21,000	90,468		69,468	
30			PROPTY&EQUIP	300		EQUIPMENT GENERAL			1,000	1,000
				307		MEDICAL,SURGICAL & LAB EQUIP			5,000	5,000-
				314		OFFICE FURITURE			3,000	3,000-
				332		PURCH DATA PROCESSING EQUIPT			7,000	7,000-
SUBTOTAL FOR PROPTY&EQUIP						15,000	1,000		14,000-	
40			OTHR SER&CHR	412		RENTALS OF MISC.EQUIP			8,000	8,000
				452		NON OVERNIGHT TRVL EXP-SPECIAL			500	500-
				496		ALLOWANCES TO PARTICIPANTS			19,000	19,000-
				499		OTHER EXPENSES - GENERAL			41,568	41,568-
SUBTOTAL FOR OTHR SER&CHR						61,068	8,000		53,068-	
60			CNTRCTL SVCS	671		TRAINING PRGM CITY EMPLOYEES			2,400	2,400-
SUBTOTAL FOR CNTRCTL SVCS						2,400			2,400-	
SUBTOTAL FOR BUDGET CODE 3812						99,468	99,468			
BUDGET CODE: 3818 TUBERCULOSIS-FED										
10			SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			91,535	14,615
				101		PRINTING SUPPLIES			9,817	9,817-
				105		AUTOMOTIVE SUPPLIES & MATERIAL			11,000	6,614-
				106		MOTOR VEHICLE FUEL			30,000	6,835-
				107		MEDICAL,SURGICAL & LAB SUPPLY			183,312	4,301
				110		FOOD & FORAGE SUPPLIES			6,150	47,600-
				117		POSTAGE			11,343	11,343-
SUBTOTAL FOR SUPPLYS&MATL						385,290	321,997		63,293-	
30			PROPTY&EQUIP	300		EQUIPMENT GENERAL			944	944-
				302		TELECOMMUNICATIONS EQUIPMENT			9,983	98,923
				307		MEDICAL,SURGICAL & LAB EQUIP			1,576	1,576-
				314		OFFICE FURITURE			37,660	127,783-
				332		PURCH DATA PROCESSING EQUIPT			149,319	149,319-
				337		BOOKS-OTHER			2,500	984-
SUBTOTAL FOR PROPTY&EQUIP						330,749	149,066		181,683-	
40			OTHR SER&CHR	042001		40X CONTRACTUAL SERVICES-GENERAL				
				819001		40X CONTRACTUAL SERVICES-GENERAL			2,479,971	2,479,971-
				856001		40X CONTRACTUAL SERVICES-GENERAL				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
	858001	40X	CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL			418,480			2,037,675	1,619,195
		402	TELEPHONE & OTHER COMMUNICATNS			13,269			85,497	72,228
		412	RENTALS OF MISC.EQUIP			97,507			102,755	5,248
		414	RENTALS - LAND BLDGS & STRUCTS			1,082,107			749,625	332,482-
		417	ADVERTISING			300,455				300,455-
		451	NON OVERNIGHT TRVL EXP-GENERAL			4,984			15,600	10,616
		452	NON OVERNIGHT TRVL EXP-SPECIAL			46,398				46,398-
		454	OVERNIGHT TRVL EXP-SPECIAL			21,683			46,800	25,117
		496	ALLOWANCES TO PARTICIPANTS			306,653			280,040	26,613-
		499	OTHER EXPENSES - GENERAL						1,236,695	1,236,695
SUBTOTAL FOR OTHR SER&CHR					4,771,507			4,554,687		216,820-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL						26,000	26,000
		607	MAINT & REP MOTOR VEH EQUIP	4		103,908	4		46,799	57,109-
		608	MAINT & REP GENERAL			10,069				10,069-
		615	PRINTING CONTRACTS	1		366,082	1		43,900	322,182-
		622	TEMPORARY SERVICES			21,767			25,775	4,008
		660	ECONOMIC DEVELOPMENT			1,967			3,000	1,033
		671	TRAINING PRGM CITY EMPLOYEES			31,084				31,084-
		684	PROF SERV COMPUTER SERVICES			336,000				336,000-
		686	PROF SERV OTHER	1		299,701	1		362,335	62,634
SUBTOTAL FOR CNTRCTL SVCS				6	1,170,578		6	507,809		662,769-
SUBTOTAL FOR BUDGET CODE 3818				6	6,658,124		6	5,533,559		1,124,565-
BUDGET CODE: 3828 NY NY TB TREATMENT										
30 PROPTY&EQUIP		319	SECURITY EQUIPMENT						1,500	1,500
		332	PURCH DATA PROCESSING EQUIPT						63,604	63,604
SUBTOTAL FOR PROPTY&EQUIP								65,104		65,104
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL						335,769	335,769
SUBTOTAL FOR OTHR SER&CHR								335,769		335,769
SUBTOTAL FOR BUDGET CODE 3828								400,873		400,873
BUDGET CODE: 3858 WTC - REGISTRY										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			6,492			4,950	1,542-
		101	PRINTING SUPPLIES			5,114				5,114-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		1,106				1,106-
			199 DATA PROCESSING SUPPLIES		6,252		2,250		4,002-
			SUBTOTAL FOR SUPPLYS&MATL		18,964		7,200		11,764-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		100		6,000		5,900
		302	TELECOMMUNICATIONS EQUIPMENT		1,600				1,600-
		332	PURCH DATA PROCESSING EQUIPT		14,153		136,180		122,027
		337	BOOKS-OTHER		40				40-
			SUBTOTAL FOR PROPTY&EQUIP		15,893		142,180		126,287
40 OTHR SER&CHR 042001		40X	CONTRACTUAL SERVICES-GENERAL		40,000				40,000-
		400	CONTRACTUAL SERVICES-GENERAL		2,213				2,213-
		402	TELEPHONE & OTHER COMMUNICATNS		915		3,482		2,567
		412	RENTALS OF MISC.EQUIP		3,423				3,423-
		417	ADVERTISING		4,740				4,740-
		451	NON OVERNIGHT TRVL EXP-GENERAL		313		1,500		1,187
		452	NON OVERNIGHT TRVL EXP-SPECIAL		425				425-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,303		12,000		6,697
		499	OTHER EXPENSES - GENERAL		30,612		94,481		63,869
			SUBTOTAL FOR OTHR SER&CHR		87,944		111,463		23,519
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT				3,150		3,150
		615	PRINTING CONTRACTS		5,050				5,050-
		671	TRAINING PRGM CITY EMPLOYEES		2,250		6,000		3,750
		676	MAINT & OPER OF INFRASTRUCTURE		11,567				11,567-
		686	PROF SERV OTHER		715,453				715,453-
			SUBTOTAL FOR CNTRCTL SVCS		734,320		9,150		725,170-
			SUBTOTAL FOR BUDGET CODE 3858		857,121		269,993		587,128-
BUDGET CODE: 3888			BIOTERRORISM HOSPITAL PREPARE-HRI						
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		39,577				39,577-
		101	PRINTING SUPPLIES		5,117				5,117-
		107	MEDICAL,SURGICAL & LAB SUPPLY		16,388				16,388-
		117	POSTAGE		8,009				8,009-
		199	DATA PROCESSING SUPPLIES		10,463				10,463-
			SUBTOTAL FOR SUPPLYS&MATL		79,554				79,554-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		15,856				15,856-
		302	TELECOMMUNICATIONS EQUIPMENT		2,800				2,800-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		314	OFFICE FURITURE		7,219				7,219-
		315	OFFICE EQUIPMENT		14,408				14,408-
		332	PURCH DATA PROCESSING EQUIPT		33,469				33,469-
		337	BOOKS-OTHER		3,897				3,897-
		SUBTOTAL FOR PROPTY&EQUIP			77,649				77,649-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,645				9,645-
			402 TELEPHONE & OTHER COMMUNICATNS		420				420-
			412 RENTALS OF MISC.EQUIP		4,000				4,000-
			417 ADVERTISING		1,945				1,945-
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,527				6,527-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		9,272				9,272-
			454 OVERNIGHT TRVL EXP-SPECIAL		20,820				20,820-
		SUBTOTAL FOR OTHR SER&CHR			52,629				52,629-
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT		1,416				1,416-
			615 PRINTING CONTRACTS		2,455				2,455-
			622 TEMPORARY SERVICES		20,434				20,434-
			624 CLEANING SERVICES		5,880				5,880-
			671 TRAINING PRGM CITY EMPLOYEES		19,699				19,699-
			676 MAINT & OPER OF INFRASTRUCTURE		8,191				8,191-
			686 PROF SERV OTHER		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS			63,075				63,075-
		SUBTOTAL FOR BUDGET CODE 3888			272,907				272,907-
BUDGET CODE: 3912 GIARDIA PROJECT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,658		2,400		1,258-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,700		1,200		500-
		117	POSTAGE		300				300-
		199	DATA PROCESSING SUPPLIES		1,600		400		1,200-
		SUBTOTAL FOR SUPPLYS&MATL			7,258		4,000		3,258-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		42				42-
		314	OFFICE FURITURE		2,000		38,800		36,800
		315	OFFICE EQUIPMENT		700		700		
		332	PURCH DATA PROCESSING EQUIPT		6,003		2,400		3,603-
		337	BOOKS-OTHER		1,100		600		500-
		SUBTOTAL FOR PROPTY&EQUIP			9,845		42,500		32,655

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		560		700		140
			412 RENTALS OF MISC.EQUIP		2,700				2,700-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,500		500
			452 NON OVERNIGHT TRVL EXP-SPECIAL		437		400		37-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,400		2,000		1,400-
			SUBTOTAL FOR OTHR SER&CHR		9,097		5,600		3,497-
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT		500				500-
			615 PRINTING CONTRACTS		500				500-
			622 TEMPORARY SERVICES		23,000				23,000-
			624 CLEANING SERVICES		1,000				1,000-
			686 PROF SERV OTHER		900				900-
			SUBTOTAL FOR CNTRCTL SVCS		25,900				25,900-
			SUBTOTAL FOR BUDGET CODE 3912		52,100		52,100		
BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42,622		77,400		34,778
			105 AUTOMOTIVE SUPPLIES & MATERIAL		18				18-
			106 MOTOR VEHICLE FUEL		5,100				5,100-
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,388,868		648,564		740,304-
			110 FOOD & FORAGE SUPPLIES		660				660-
			117 POSTAGE		129,702		6,000		123,702-
			199 DATA PROCESSING SUPPLIES		60,731		35,709		25,022-
			SUBTOTAL FOR SUPPLYS&MATL		1,627,701		767,673		860,028-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		393				393-
			302 TELECOMMUNICATIONS EQUIPMENT		8,852				8,852-
			314 OFFICE FURITURE		150,000		44,000		106,000-
			315 OFFICE EQUIPMENT		3,566		1,000		2,566-
			332 PURCH DATA PROCESSING EQUIPT		111,505		86,000		25,505-
			337 BOOKS-OTHER		6,367		20,000		13,633
			SUBTOTAL FOR PROPTY&EQUIP		280,683		151,000		129,683-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		39,670		42,000		2,330
			402 TELEPHONE & OTHER COMMUNICATNS		5,000		3,000		2,000-
			412 RENTALS OF MISC.EQUIP		49,757		70,000		20,243
			417 ADVERTISING		799,864		342,219		457,645-
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,390		15,000		10,610
			454 OVERNIGHT TRVL EXP-SPECIAL		10,225		20,000		9,775

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
		496	ALLOWANCES TO PARTICIPANTS			5,940				5,940-
		499	OTHER EXPENSES - GENERAL						649,234	649,234
SUBTOTAL FOR		OTHR	SER&CHR			914,846			1,141,453	226,607
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			27,362				27,362-
		608	MAINT & REP GENERAL			4,110				4,110-
		612	OFFICE EQUIPMENT MAINTENANCE			1,970				1,970-
		613	DATA PROCESSING EQUIPMENT			53,216				53,216-
		615	PRINTING CONTRACTS	1		244,909	1		40,000	204,909-
		622	TEMPORARY SERVICES	1		177,900	1		75,000	102,900-
		624	CLEANING SERVICES			4,550				4,550-
		651	AIDS SERVICES			20,029				20,029-
		660	ECONOMIC DEVELOPMENT	1		90,655	1		75,000	15,655-
		671	TRAINING PRGM CITY EMPLOYEES	1		76,610	1		75,000	1,610-
		676	MAINT & OPER OF INFRASTRUCTURE			11,445				11,445-
		686	PROF SERV OTHER	1		805,290	1		220,000	585,290-
SUBTOTAL FOR		CNTRCTL	SVCS	5		1,518,046	5		485,000	1,033,046-
SUBTOTAL FOR		BUDGET CODE 3918		5		4,341,276	5		2,545,126	1,796,150-
BUDGET CODE: 3929 TB/DOT/MHRA										
40 OTHR SER&CHR		496	ALLOWANCES TO PARTICIPANTS			24,347				24,347-
SUBTOTAL FOR		OTHR	SER&CHR			24,347				24,347-
SUBTOTAL FOR		BUDGET CODE 3929				24,347				24,347-
BUDGET CODE: 3948 REFUGEHEALTH										
60 CNTRCTL SVCS		686	PROF SERV OTHER	1		1	1		1	
SUBTOTAL FOR		CNTRCTL	SVCS	1		1	1		1	
SUBTOTAL FOR		BUDGET CODE 3948		1		1	1		1	
BUDGET CODE: 3949 TB EPI STUDIES TASK ORDER 9-FEDERAL										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL						125	125
SUBTOTAL FOR		SUPPLYS&MATL							125	125
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			6,487				6,487-
		496	ALLOWANCES TO PARTICIPANTS			3,260				3,260-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			499 OTHER EXPENSES - GENERAL			721			208	513-
			SUBTOTAL FOR OTHR SER&CHR			10,468			208	10,260-
			SUBTOTAL FOR BUDGET CODE 3949			10,468			333	10,135-
BUDGET CODE: 3958 EPI & LABORATORY SURVEILLANCE										
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			446				446-
			101 PRINTING SUPPLIES			120				120-
			117 POSTAGE			12,101				12,101-
			SUBTOTAL FOR SUPPLYS&MATL			12,667				12,667-
40			OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL			500				500-
			454 OVERNIGHT TRVL EXP-SPECIAL			12,980				12,980-
			499 OTHER EXPENSES - GENERAL						66,977	66,977
			SUBTOTAL FOR OTHR SER&CHR			13,480			66,977	53,497
60			CNTRCTL SVCS 615 PRINTING CONTRACTS			19,994				19,994-
			622 TEMPORARY SERVICES			61,320				61,320-
			671 TRAINING PRGM CITY EMPLOYEES			900				900-
			686 PROF SERV OTHER	1		14,730	1		118,960	104,230
			SUBTOTAL FOR CNTRCTL SVCS	1		96,944	1		118,960	22,016
			SUBTOTAL FOR BUDGET CODE 3958	1		123,091	1		185,937	62,846
BUDGET CODE: 3969 HEPATITIS C PROGRAM										
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			16,289				16,289-
			110 FOOD & FORAGE SUPPLIES			402				402-
			117 POSTAGE			57,731				57,731-
			SUBTOTAL FOR SUPPLYS&MATL			74,422				74,422-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL			5,559				5,559-
			SUBTOTAL FOR PROPTY&EQUIP			5,559				5,559-
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			750				750-
			SUBTOTAL FOR OTHR SER&CHR			750				750-
60			CNTRCTL SVCS 615 PRINTING CONTRACTS			94,269				94,269-
			686 PROF SERV OTHER			500				500-
			SUBTOTAL FOR CNTRCTL SVCS			94,769				94,769-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3969					175,500				175,500-
BUDGET CODE: 3978 EMERGING INFECTIONS PROG-INTEG. HEP. SUR									
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			5,819	5,819-
			117		POSTAGE			4,560	4,560-
			199		DATA PROCESSING SUPPLIES			9,860	9,860-
SUBTOTAL FOR SUPPLYS&MATL					20,239				20,239-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			2,110	2,110-
			314		OFFICE FURITURE			8,194	8,194-
			315		OFFICE EQUIPMENT			345	345-
			332		PURCH DATA PROCESSING EQUIPT			45,580	45,580-
SUBTOTAL FOR PROPTY&EQUIP					56,229				56,229-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			750	750-
			451		NON OVERNIGHT TRVL EXP-GENERAL			3,772	3,772-
			452		NON OVERNIGHT TRVL EXP-SPECIAL			1,920	1,920-
			454		OVERNIGHT TRVL EXP-SPECIAL			5,137	5,137-
			496		ALLOWANCES TO PARTICIPANTS			1,500	1,500-
SUBTOTAL FOR OTHR SER&CHR					13,079				13,079-
60		CNTRCTL SVCS	615		PRINTING CONTRACTS			30,060	30,060-
			622		TEMPORARY SERVICES			125,251	125,251-
			671		TRAINING PRGM CITY EMPLOYEES			5,400	5,400-
			686		PROF SERV OTHER			55,074	55,074-
SUBTOTAL FOR CNTRCTL SVCS					215,785				215,785-
SUBTOTAL FOR BUDGET CODE 3978					305,332				305,332-
BUDGET CODE: 3989 TB EPI STUDIES TASK ORDER 1-FEDERAL									
40		OTHR SER&CHR	454		OVERNIGHT TRVL EXP-SPECIAL			2,739	2,739-
			499		OTHER EXPENSES - GENERAL			639	639-
SUBTOTAL FOR OTHR SER&CHR					3,378				3,378-
SUBTOTAL FOR BUDGET CODE 3989					3,378				3,378-
BUDGET CODE: 4119 AMERICAN CANCER SOCIETY									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL				4,000		4,000
SUBTOTAL FOR OTHR SER&CHR							4,000		4,000
60 CNTRCTL SVCS		686	PROF SERV OTHER		200,000		46,000		154,000-
SUBTOTAL FOR CNTRCTL SVCS						200,000	46,000		154,000-
SUBTOTAL FOR BUDGET CODE 4119						200,000	50,000		150,000-
BUDGET CODE: 4219 BIOTERRORISM-MHRA									
10 SUPPLYS&MATL		101	PRINTING SUPPLIES		7,401				7,401-
SUBTOTAL FOR SUPPLYS&MATL						7,401			7,401-
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		17,723				17,723-
SUBTOTAL FOR OTHR SER&CHR						17,723			17,723-
SUBTOTAL FOR BUDGET CODE 4219						25,124			25,124-
BUDGET CODE: 4318 URBAN AREA SECURITY INIT. HOMELAND GRANT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		50,069				50,069-
		107	MEDICAL,SURGICAL & LAB SUPPLY		11,282				11,282-
		110	FOOD & FORAGE SUPPLIES		5,200				5,200-
		199	DATA PROCESSING SUPPLIES		118,876				118,876-
SUBTOTAL FOR SUPPLYS&MATL						185,427			185,427-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,770				5,770-
		302	TELECOMMUNICATIONS EQUIPMENT		5,038				5,038-
		305	MOTOR VEHICLES		208,886				208,886-
		307	MEDICAL,SURGICAL & LAB EQUIP		129,247				129,247-
		314	OFFICE FURITURE		6,169				6,169-
		315	OFFICE EQUIPMENT		3,946				3,946-
		319	SECURITY EQUIPMENT		17,076				17,076-
		332	PURCH DATA PROCESSING EQUIPT		196,133				196,133-
		337	BOOKS-OTHER		32,300				32,300-
SUBTOTAL FOR PROPTY&EQUIP						604,565			604,565-
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL		316,525				316,525-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		104,216				104,216-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	400		CONTRACTUAL SERVICES-GENERAL		548,222				548,222-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412	RENTALS OF MISC.EQUIP		82,940				82,940-
		454	OVERNIGHT TRVL EXP-SPECIAL		7,921				7,921-
		499	OTHER EXPENSES - GENERAL		507,788				507,788-
			SUBTOTAL FOR OTHR SER&CHR		1,567,612				1,567,612-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		390,097				390,097-
		608	MAINT & REP GENERAL		3,910				3,910-
		671	TRAINING PRGM CITY EMPLOYEES		6,943				6,943-
		684	PROF SERV COMPUTER SERVICES		1,780,105				1,780,105-
		686	PROF SERV OTHER		1,286,351				1,286,351-
			SUBTOTAL FOR CNTRCTL SVCS		3,467,406				3,467,406-
			SUBTOTAL FOR BUDGET CODE 4318		5,825,010				5,825,010-
BUDGET CODE: 4319 SCHERING -PLOUGH									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		7,675				7,675-
			SUBTOTAL FOR SUPPLYS&MATL		7,675				7,675-
			SUBTOTAL FOR BUDGET CODE 4319		7,675				7,675-
BUDGET CODE: 4328 RADIOLOGICAL DISPERSAL DETECT & PREVENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		131				131-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,698				1,698-
		199	DATA PROCESSING SUPPLIES		2,650				2,650-
			SUBTOTAL FOR SUPPLYS&MATL		4,479				4,479-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,475				1,475-
		305	MOTOR VEHICLES		5,027				5,027-
		307	MEDICAL,SURGICAL & LAB EQUIP		372,867				372,867-
		337	BOOKS-OTHER		125				125-
			SUBTOTAL FOR PROPTY&EQUIP		379,494				379,494-
			SUBTOTAL FOR BUDGET CODE 4328		383,973				383,973-
BUDGET CODE: 4338 URBAN AREA SECURITY INIT. HOMELAND 3									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,117				6,117-
		107	MEDICAL,SURGICAL & LAB SUPPLY		8,825				8,825-
		110	FOOD & FORAGE SUPPLIES		111				111-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		117 POSTAGE			124			124-	
		199 DATA PROCESSING SUPPLIES			69,226			69,226-	
		SUBTOTAL FOR SUPPLYS&MATL			84,403			84,403-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			50,717			50,717-	
		302 TELECOMMUNICATIONS EQUIPMENT			5,040			5,040-	
		307 MEDICAL,SURGICAL & LAB EQUIP			586,940			586,940-	
		315 OFFICE EQUIPMENT			798			798-	
		332 PURCH DATA PROCESSING EQUIPT			109,411			109,411-	
		337 BOOKS-OTHER			100			100-	
		SUBTOTAL FOR PROPTY&EQUIP			753,006			753,006-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,950,673			1,950,673-	
		454 OVERNIGHT TRVL EXP-SPECIAL			10,983			10,983-	
		SUBTOTAL FOR OTHR SER&CHR			1,961,656			1,961,656-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			7,611,196			7,611,196-	
		651 AIDS SERVICES			212,402			212,402-	
		671 TRAINING PRGM CITY EMPLOYEES			102,402			102,402-	
		684 PROF SERV COMPUTER SERVICES			513,429			513,429-	
		686 PROF SERV OTHER			800,000			800,000-	
		SUBTOTAL FOR CNTRCTL SVCS			9,239,429			9,239,429-	
		SUBTOTAL FOR BUDGET CODE 4338			12,038,494			12,038,494-	
BUDGET CODE: 4348 BIOWATCH AND DISEASE SURVEILLANCE									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			4,910			4,910-	
		SUBTOTAL FOR PROPTY&EQUIP			4,910			4,910-	
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL			600,000			600,000-	
		499 OTHER EXPENSES - GENERAL			5,948			5,948-	
		SUBTOTAL FOR OTHR SER&CHR			605,948			605,948-	
60 CNTRCTL SVCS		686 PROF SERV OTHER			5,000			5,000-	
		SUBTOTAL FOR CNTRCTL SVCS			5,000			5,000-	
		SUBTOTAL FOR BUDGET CODE 4348			615,858			615,858-	
BUDGET CODE: 4519 APDS Evaluation , Bio Assays and Monitor									



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
10	SUPPLYS&MATL	107 MEDICAL, SURGICAL & LAB SUPPLY			2,800			2,800-	
	SUBTOTAL FOR SUPPLYS&MATL				2,800			2,800-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			7,200			7,200-	
	SUBTOTAL FOR PROPTY&EQUIP				7,200			7,200-	
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			360			360-	
	SUBTOTAL FOR OTHR SER&CHR				360			360-	
SUBTOTAL FOR BUDGET CODE 4519					10,360			10,360-	
BUDGET CODE: 4619 MOUNT SINAI: PATERNAL CHILDREN'S STUDY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,400			1,400-	
	SUBTOTAL FOR SUPPLYS&MATL				1,400			1,400-	
30	PROPTY&EQUIP	314 OFFICE FURITURE			2,825			2,825-	
	SUBTOTAL FOR PROPTY&EQUIP				2,825			2,825-	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			1,800			1,800-	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000-	
		499 OTHER EXPENSES - GENERAL			540			540-	
	SUBTOTAL FOR OTHR SER&CHR				3,340			3,340-	
SUBTOTAL FOR BUDGET CODE 4619					7,565			7,565-	
TOTAL FOR EPIDEMIOLOGY AND PREVENTION				28	215,027,585	176	190,780,830	148	24,246,755-
TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO				279	271,779,814	291	201,316,822	12	70,462,992-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

DISEASE CONTROL AND EPIDEMIOLOGY - 0	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,407,189	271,779,814	2,734,073	201,316,822	70,462,992-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		271,779,814		201,316,822	70,462,992-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		35,042,481		28,977,439	6,065,042-
OTHER CATEGORICAL		463,104		50,000	413,104-
CAPITAL FUNDS - I.F.A.					
STATE		21,837,069		16,816,916	5,020,153-
FEDERAL - C.D.					
FEDERAL - OTHER		214,249,592		155,320,899	58,928,693-
INTRA-CITY SALES		187,568		151,568	36,000-
TOTAL		271,779,814		201,316,822	70,462,992-



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6229 HS CONNECT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,162			2,162-
SUBTOTAL FOR SUPPLYS&MATL				2,162			2,162-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,334			1,334-
SUBTOTAL FOR PROPTY&EQUIP				1,334			1,334-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		946			946-
		403 OFFICE SERVICES		2,063			2,063-
		454 OVERNIGHT TRVL EXP-SPECIAL		981			981-
		496 ALLOWANCES TO PARTICIPANTS		503			503-
SUBTOTAL FOR OTHR SER&CHR				4,493			4,493-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		1,504			1,504-
		660 ECONOMIC DEVELOPMENT		43			43-
		686 PROF SERV OTHER		15,943			15,943-
SUBTOTAL FOR CNTRCTL SVCS				17,490			17,490-
SUBTOTAL FOR BUDGET CODE 6229				25,479			25,479-
TOTAL FOR				25,479			25,479-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 6759 HEALTH COMMUNITIES ACCESS PROGRAM							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,600			2,600-
SUBTOTAL FOR PROPTY&EQUIP				2,600			2,600-
40 OTHR SER&CHR		417 ADVERTISING		10,000			10,000-
SUBTOTAL FOR OTHR SER&CHR				10,000			10,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		69,500			69,500-
SUBTOTAL FOR CNTRCTL SVCS				69,500			69,500-
SUBTOTAL FOR BUDGET CODE 6759				82,100			82,100-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ADMINISTRATION					82,100				82,100-
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS									
BUDGET CODE: 6901 EARLY INTERVENTION - CLINICAL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,317				6,317-
		199 DATA PROCESSING SUPPLIES			1,574				1,574-
	SUBTOTAL FOR SUPPLYS&MATL				7,891				7,891-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			1,038				1,038-
		332 PURCH DATA PROCESSING EQUIPT			2,680				2,680-
		337 BOOKS-OTHER			1,075				1,075-
	SUBTOTAL FOR PROPTY&EQUIP				4,793				4,793-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			764				764-
		414 RENTALS - LAND BLDGS & STRUCTS			131,966				131,966-
	SUBTOTAL FOR OTHR SER&CHR				132,730				132,730-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			1,980				1,980-
		613 DATA PROCESSING EQUIPMENT			7,198				7,198-
		681 PROF SERV ACCTING & AUDITING	1		184,514		1-		184,514-
		686 PROF SERV OTHER			331,053				331,053-
	SUBTOTAL FOR CNTRCTL SVCS				524,745		1-		524,745-
	SUBTOTAL FOR BUDGET CODE 6901				670,159		1-		670,159-
	TOTAL FOR BIOSTATISTICS				670,159		1-		670,159-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES									
BUDGET CODE: 3140 District Public Health Offices									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						34,959	34,959
		101 PRINTING SUPPLIES						21,480	21,480
		106 MOTOR VEHICLE FUEL						3,392	3,392
		117 POSTAGE						15,828	15,828

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
			199 DATA PROCESSING SUPPLIES			13,567			13,567
			SUBTOTAL FOR SUPPLYS&MATL			89,226			89,226
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL			39,569			39,569
		314	OFFICE FURITURE			28,264			28,264
		315	OFFICE EQUIPMENT			5,653			5,653
		319	SECURITY EQUIPMENT			1,130			1,130
		332	PURCH DATA PROCESSING EQUIPT			28,264			28,264
		337	BOOKS-OTHER			10,740			10,740
			SUBTOTAL FOR PROPTY&EQUIP			113,620			113,620
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL			62,444			62,444
		402	TELEPHONE & OTHER COMMUNICATNS			7,349			7,349
		403	OFFICE SERVICES			5,653			5,653
		412	RENTALS OF MISC.EQUIP			47,879			47,879
		417	ADVERTISING			5,653			5,653
		451	NON OVERNIGHT TRVL EXP-GENERAL			6,218			6,218
		452	NON OVERNIGHT TRVL EXP-SPECIAL			39,004			39,004
		454	OVERNIGHT TRVL EXP-SPECIAL			8,253			8,253
		496	ALLOWANCES TO PARTICIPANTS			791			791
		499	OTHER EXPENSES - GENERAL			153,547			153,547
			SUBTOTAL FOR OTHR SER&CHR			336,791			336,791
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT		2	735		2	735
		608	MAINT & REP GENERAL		15	5,653		15	5,653
		612	OFFICE EQUIPMENT MAINTENANCE		17	23		17	23
		615	PRINTING CONTRACTS			22,611			22,611
		622	TEMPORARY SERVICES			28,264			28,264
		624	CLEANING SERVICES			5,653			5,653
		660	ECONOMIC DEVELOPMENT			51,894			51,894
		671	TRAINING PRGM CITY EMPLOYEES			19,785			19,785
		686	PROF SERV OTHER			208,886			208,886
			SUBTOTAL FOR CNTRCTL SVCS		34	343,504		34	343,504
			SUBTOTAL FOR BUDGET CODE 3140		34	883,141		34	883,141
			TOTAL FOR DISTRICT SERVICES		34	883,141		34	883,141

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 3100 HPDP Admin, Research, Minority Health									
10		SUPPLYS&MATL						93,615	93,615
		100 SUPPLIES + MATERIALS - GENERAL						8,737	8,737
		199 DATA PROCESSING SUPPLIES							
SUBTOTAL FOR SUPPLYS&MATL								102,352	102,352
30		PROPTY&EQUIP						437	437
		302 TELECOMMUNICATIONS EQUIPMENT						437	437
		314 OFFICE FURITURE						874	874
		315 OFFICE EQUIPMENT						2,184	2,184
		332 PURCH DATA PROCESSING EQUIPT						1,311	1,311
		337 BOOKS-OTHER						5,243	5,243
SUBTOTAL FOR PROPTY&EQUIP									
40		OTHR SER&CHR						874	874
		400 CONTRACTUAL SERVICES-GENERAL						437	437
		402 TELEPHONE & OTHER COMMUNICATNS						4,674	4,674
		412 RENTALS OF MISC.EQUIP						437	437
		451 NON OVERNIGHT TRVL EXP-GENERAL						3,495	3,495
		452 NON OVERNIGHT TRVL EXP-SPECIAL						874	874
		454 OVERNIGHT TRVL EXP-SPECIAL						10,791	10,791
SUBTOTAL FOR OTHR SER&CHR									
60		CNTRCTL SVCS						633	633
		612 OFFICE EQUIPMENT MAINTENANCE						8,666	8,666
		622 TEMPORARY SERVICES						2,621	2,621
		624 CLEANING SERVICES						18,243	18,243
		660 ECONOMIC DEVELOPMENT				2		874	874
		671 TRAINING PRGM CITY EMPLOYEES						36,264	36,264
		686 PROF SERV OTHER						67,301	67,301
SUBTOTAL FOR CNTRCTL SVCS									
SUBTOTAL FOR BUDGET CODE 3100						2		185,687	185,687
BUDGET CODE: 3110 Schl Hlth Pre-Adol/Adol-Centr,All Boros									
10		SUPPLYS&MATL						102,463	102,463
		100 SUPPLIES + MATERIALS - GENERAL						3,513	3,513
		101 PRINTING SUPPLIES						8,783	8,783
		106 MOTOR VEHICLE FUEL						638,332	638,332
		107 MEDICAL,SURGICAL & LAB SUPPLY						70,260	70,260
		117 POSTAGE						58,550	58,550
		199 DATA PROCESSING SUPPLIES						881,901	881,901
SUBTOTAL FOR SUPPLYS&MATL									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL			14,638			14,638	
		302	TELECOMMUNICATIONS EQUIPMENT			8,783			8,783	
		307	MEDICAL,SURGICAL & LAB EQUIP			58,550			58,550	
		314	OFFICE FURITURE			65,576			65,576	
		315	OFFICE EQUIPMENT			14,638			14,638	
		319	SECURITY EQUIPMENT			14,638			14,638	
		332	PURCH DATA PROCESSING EQUIPT			117,100			117,100	
		337	BOOKS-OTHER			29,275			29,275	
			SUBTOTAL FOR PROPTY&EQUIP			323,198			323,198	
40			OTHR SER&CHR							
		400	CONTRACTUAL SERVICES-GENERAL			161,013			161,013	
		402	TELEPHONE & OTHER COMMUNICATNS			5,855			5,855	
		407	MAINT & REP OF MOTOR VEH EQUIP			2,928			2,928	
		412	RENTALS OF MISC.EQUIP			88,996			88,996	
		417	ADVERTISING			146,376			146,376	
		451	NON OVERNIGHT TRVL EXP-GENERAL			79,043			79,043	
		454	OVERNIGHT TRVL EXP-SPECIAL			4,391			4,391	
		499	OTHER EXPENSES - GENERAL			200,000			200,000	
			SUBTOTAL FOR OTHR SER&CHR			688,602			688,602	
60			CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL		3	241,501		3	241,501	
		602	TELECOMMUNICATIONS MAINT		15	3,422		15	3,422	
		608	MAINT & REP GENERAL		7	14,638		7	14,638	
		612	OFFICE EQUIPMENT MAINTENANCE		11	8,783		11	8,783	
		613	DATA PROCESSING EQUIPMENT		16	7,319		16	7,319	
		615	PRINTING CONTRACTS		12	248,838		12	248,838	
		622	TEMPORARY SERVICES		1	87,825		1	87,825	
		624	CLEANING SERVICES			5,855			5,855	
		671	TRAINING PRGM CITY EMPLOYEES		7	43,913		7	43,913	
			SUBTOTAL FOR CNTRCTL SVCS		72	662,094		72	662,094	
			SUBTOTAL FOR BUDGET CODE 3110		72	2,555,795		72	2,555,795	
BUDGET CODE:	3120		Maternity Infant Reproduction							
10			SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL			954,141			954,141	
		106	MOTOR VEHICLE FUEL			215			215	
		107	MEDICAL,SURGICAL & LAB SUPPLY			63,162			63,162	
		117	POSTAGE			2,148			2,148	
		199	DATA PROCESSING SUPPLIES			1,074			1,074	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		315	OFFICE EQUIPMENT				916		916	
		319	SECURITY EQUIPMENT				1,833		1,833	
		332	PURCH DATA PROCESSING EQUIPT				63,994		63,994	
		337	BOOKS-OTHER				16,349		16,349	
		338	LIBRARY BOOKS				2,749		2,749	
		SUBTOTAL FOR PROPTY&EQUIP					159,911		159,911	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				390,024		390,024	
		412	RENTALS OF MISC.EQUIP				25,228		25,228	
		417	ADVERTISING				504,392		504,392	
		451	NON OVERNIGHT TRVL EXP-GENERAL				9,954		9,954	
		452	NON OVERNIGHT TRVL EXP-SPECIAL				11,386		11,386	
		453	OVERNIGHT TRVL EXP-GENERAL				4,340		4,340	
		454	OVERNIGHT TRVL EXP-SPECIAL				20,358		20,358	
		499	OTHER EXPENSES - GENERAL				1,778,610		1,778,610	
		SUBTOTAL FOR OTHR SER&CHR					2,744,292		2,744,292	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				851,250		851,250	
		615	PRINTING CONTRACTS			11	827,427	11	827,427	
		622	TEMPORARY SERVICES				60,546		60,546	
		624	CLEANING SERVICES			1	13,746	1	13,746	
		660	ECONOMIC DEVELOPMENT				90,388		90,388	
		671	TRAINING PRGM CITY EMPLOYEES			6	16,956	6	16,956	
		676	MAINT & OPER OF INFRASTRUCTURE			1	57,907	1	57,907	
		686	PROF SERV OTHER			34	2,736,160	34	2,736,160	
		SUBTOTAL FOR CNTRCTL SVCS					53	4,654,380	53	4,654,380
		SUBTOTAL FOR BUDGET CODE 3130					53	7,680,172	53	7,680,172
BUDGET CODE: 6019 PERSONAL HEALTH SERVICES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		127,829				127,829-	
		101	PRINTING SUPPLIES		42,956				42,956-	
		106	MOTOR VEHICLE FUEL		15,199				15,199-	
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,720,340				1,720,340-	
		110	FOOD & FORAGE SUPPLIES		6,000				6,000-	
		117	POSTAGE		228,500				228,500-	
		199	DATA PROCESSING SUPPLIES		252,500				252,500-	
		SUBTOTAL FOR SUPPLYS&MATL					2,393,324		2,393,324-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		75,400				75,400-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
								AMOUNT
		302	TELECOMMUNICATIONS EQUIPMENT		34,000			34,000-
		305	MOTOR VEHICLES		62,000			62,000-
		307	MEDICAL,SURGICAL & LAB EQUIP		241,600			241,600-
		314	OFFICE FURITURE		279,000			279,000-
		315	OFFICE EQUIPMENT		38,000			38,000-
		319	SECURITY EQUIPMENT		20,000			20,000-
		332	PURCH DATA PROCESSING EQUIPT		119,000			119,000-
		337	BOOKS-OTHER		242,000			242,000-
		338	LIBRARY BOOKS		500			500-
		SUBTOTAL FOR PROPTY&EQUIP			1,111,500			1,111,500-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,197,769		4,148	1,193,621-
		040001	40X CONTRACTUAL SERVICES-GENERAL		1,759,062		1,499,063	259,999-
		042001	40X CONTRACTUAL SERVICES-GENERAL					
		819001	40X CONTRACTUAL SERVICES-GENERAL		10,994,413		4,902	10,989,511-
		827001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL		335,025			335,025-
		858001	40X CONTRACTUAL SERVICES-GENERAL		406,370		406,370	
		400	CONTRACTUAL SERVICES-GENERAL		124,148			124,148-
		402	TELEPHONE & OTHER COMMUNICATNS		15,000			15,000-
		403	OFFICE SERVICES		3,000			3,000-
		412	RENTALS OF MISC.EQUIP		183,000			183,000-
		417	ADVERTISING		729,400			729,400-
		451	NON OVERNIGHT TRVL EXP-GENERAL		145,000			145,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		27,600			27,600-
		454	OVERNIGHT TRVL EXP-SPECIAL		54,700			54,700-
		496	ALLOWANCES TO PARTICIPANTS		43,600			43,600-
		SUBTOTAL FOR OTHR SER&CHR			16,018,087		1,914,483	14,103,604-
50	SOCIAL SERV		501 CHARITABLE INSTIT - HOSPITALS		860,997			860,997-
		819001	53B MENTAL HEALTH SERVICES HHC		350,000			350,000-
		SUBTOTAL FOR SOCIAL SERV			1,210,997			1,210,997-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	7,523,447		3-	7,523,447-
		602	TELECOMMUNICATIONS MAINT	15	10,000		15-	10,000-
		607	MAINT & REP MOTOR VEH EQUIP	1	2,000		1-	2,000-
		608	MAINT & REP GENERAL	6	25,000		6-	25,000-
		612	OFFICE EQUIPMENT MAINTENANCE	11	10,000		11-	10,000-
		613	DATA PROCESSING EQUIPMENT	17	5,000		17-	5,000-
		615	PRINTING CONTRACTS	11	828,592		11-	828,592-
		622	TEMPORARY SERVICES	1	218,000		1-	218,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		624	CLEANING SERVICES	1		7,680				1-
		660	ECONOMIC DEVELOPMENT	2		201,000				2-
		671	TRAINING PRGM CITY EMPLOYEES	6		396,500				6-
		676	MAINT & OPER OF INFRASTRUCTURE	1		2,500				1-
		686	PROF SERV OTHER	33		8,801,383				33-
			SUBTOTAL FOR CNTRCTL SVCS	108		18,031,102				108-
			SUBTOTAL FOR BUDGET CODE 6019	108		38,765,010			1,914,483	108-
BUDGET CODE: 6118			DAYCARE INSPECTION PROG							
10		100	SUPPLIES + MATERIALS - GENERAL			68,003			32,144	35,859-
		101	PRINTING SUPPLIES			47,382			24,258	23,124-
		199	DATA PROCESSING SUPPLIES			15,460			8,460	7,000-
			SUBTOTAL FOR SUPPLYS&MATL			130,845			64,862	65,983-
30		300	EQUIPMENT GENERAL			2,397				2,397-
		302	TELECOMMUNICATIONS EQUIPMENT			2,685				2,685-
		314	OFFICE FURITURE			206,752			39,387	167,365-
		315	OFFICE EQUIPMENT			17,249			7,020	10,229-
		332	PURCH DATA PROCESSING EQUIPT			243,891			16,000	227,891-
		337	BOOKS-OTHER			4,510			4,000	510-
			SUBTOTAL FOR PROPTY&EQUIP			477,484			66,407	411,077-
40		402	TELEPHONE & OTHER COMMUNICATNS			56,416				56,416-
		412	RENTALS OF MISC.EQUIP			20,141			21,000	859
		451	NON OVERNIGHT TRVL EXP-GENERAL			38,037			29,004	9,033-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			8,583				8,583-
		453	OVERNIGHT TRVL EXP-GENERAL			2,000			3,000	1,000
		454	OVERNIGHT TRVL EXP-SPECIAL			2,386				2,386-
		499	OTHER EXPENSES - GENERAL						202,069	202,069
			SUBTOTAL FOR OTHR SER&CHR			127,563			255,073	127,510
60		615	PRINTING CONTRACTS			30,000				30,000-
		624	CLEANING SERVICES			11,700				11,700-
		660	ECONOMIC DEVELOPMENT						40,000	40,000
		671	TRAINING PRGM CITY EMPLOYEES			18,000				18,000-
		686	PROF SERV OTHER			52,900				52,900-
			SUBTOTAL FOR CNTRCTL SVCS			112,600			40,000	72,600-
			SUBTOTAL FOR BUDGET CODE 6118			848,492			426,342	422,150-



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

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

BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS													
10	SUPPLYS&MATL		101	PRINTING SUPPLIES			150						150-
	SUBTOTAL FOR SUPPLYS&MATL						150						150-
40	OTHR SER&CHR		496	ALLOWANCES TO PARTICIPANTS			3,677						3,677-
			499	OTHER EXPENSES - GENERAL			373						373-
	SUBTOTAL FOR OTHR SER&CHR						4,050						4,050-
SUBTOTAL FOR BUDGET CODE 6328							4,200						4,200-
BUDGET CODE: 6338 HEALTHY START PROGRAM - FPHNY													
40	OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			892						892-
	SUBTOTAL FOR OTHR SER&CHR						892						892-
SUBTOTAL FOR BUDGET CODE 6338							892						892-
BUDGET CODE: 6428 HEALTHY NEIGHBORHOOD PROGRAM-OTPS FUNDS													
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL			1,309						1,309-
			100	SUPPLIES + MATERIALS - GENERAL			4,229						4,229-
	SUBTOTAL FOR SUPPLYS&MATL						5,538						5,538-
SUBTOTAL FOR BUDGET CODE 6428							5,538						5,538-
BUDGET CODE: 6718 YOUTH TOBACCO ENFORCEMENT													
40	OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL			35,000						35,000-
		866001	40X	CONTRACTUAL SERVICES-GENERAL			1,937,349						1,937,349-
			499	OTHER EXPENSES - GENERAL			32,888						32,888-
	SUBTOTAL FOR OTHR SER&CHR						2,005,237						2,005,237-
SUBTOTAL FOR BUDGET CODE 6718							2,005,237						2,005,237-
BUDGET CODE: 6738 HEART DISEASE AND STROKE PREVENTION													
40	OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL			565						565-
	SUBTOTAL FOR OTHR SER&CHR						565						565-



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT			9,638				9,638-
		671 TRAINING PRGM CITY EMPLOYEES			35				35-
		686 PROF SERV OTHER			68,440				68,440-
		SUBTOTAL FOR CNTRCTL SVCS			78,113				78,113-
		SUBTOTAL FOR BUDGET CODE 6738			78,678				78,678-
BUDGET CODE: 6748 BSM-CARDIOVASCULAR CAMPAIGN									
40	OTHR SER&CHR	417 ADVERTISING			295,470				295,470-
		SUBTOTAL FOR OTHR SER&CHR			295,470				295,470-
		SUBTOTAL FOR BUDGET CODE 6748			295,470				295,470-
TOTAL FOR MATERNAL & CHILD HEALTH			108		42,003,517	160		24,021,140	52
									17,982,377-
TOTAL FOR HEALTH PROMOTION AND DISEASE P			109		42,781,255	194		24,904,281	85
									17,876,974-



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

HEALTH PROMOTION AND DISEASE PREV.-0	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,016,297	42,781,255	1,914,483	24,904,281	17,876,974-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,781,255		24,904,281	17,876,974-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,755,691		15,683,071	7,072,620-
OTHER CATEGORICAL		403,049			403,049-
CAPITAL FUNDS - I.F.A.					
STATE		18,763,393		8,794,868	9,968,525-
FEDERAL - C.D.					
FEDERAL - OTHER		859,122		426,342	432,780-
INTRA-CITY SALES					
TOTAL		42,781,255		24,904,281	17,876,974-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			101 PRINTING SUPPLIES			3,932			3,932	
			199 DATA PROCESSING SUPPLIES			45,087			45,087	
			SUBTOTAL FOR SUPPLYS&MATL			97,221			97,221	
30			300 EQUIPMENT GENERAL			2,313			2,313	
			302 TELECOMMUNICATIONS EQUIPMENT			45,087			45,087	
			307 MEDICAL,SURGICAL & LAB EQUIP			46			46	
			314 OFFICE FURITURE			46			46	
			315 OFFICE EQUIPMENT			46			46	
			332 PURCH DATA PROCESSING EQUIPT			30,059			30,059	
			337 BOOKS-OTHER			1,156			1,156	
			SUBTOTAL FOR PROPTY&EQUIP			78,753			78,753	
40			402 TELEPHONE & OTHER COMMUNICATNS			740			740	
			412 RENTALS OF MISC.EQUIP			2,775			2,775	
			417 ADVERTISING			786			786	
			451 NON OVERNIGHT TRVL EXP-GENERAL			16,923			16,923	
			453 OVERNIGHT TRVL EXP-GENERAL			578			578	
			SUBTOTAL FOR OTHR SER&CHR			21,802			21,802	
60			600 CONTRACTUAL SERVICES GENERAL	8		379,329	8		379,329	
			686 PROF SERV OTHER	1		485,690	1		485,690	
			SUBTOTAL FOR CNTRCTL SVCS	9		865,019	9		865,019	
			SUBTOTAL FOR BUDGET CODE 4110	9		1,062,795	9		1,062,795	
BUDGET CODE: 4111 Radiation, Water, Regulatory/Pollution										
10			100 SUPPLIES + MATERIALS - GENERAL			3,811			3,811	
			107 MEDICAL,SURGICAL & LAB SUPPLY			1,925			1,925	
			SUBTOTAL FOR SUPPLYS&MATL			5,736			5,736	
30			300 EQUIPMENT GENERAL			1,920			1,920	
			314 OFFICE FURITURE			557			557	
			337 BOOKS-OTHER			1,268			1,268	
			SUBTOTAL FOR PROPTY&EQUIP			3,745			3,745	
40			400 CONTRACTUAL SERVICES-GENERAL			7,100			7,100	
			402 TELEPHONE & OTHER COMMUNICATNS			4,115			4,115	
			412 RENTALS OF MISC.EQUIP			10,160			10,160	
			451 NON OVERNIGHT TRVL EXP-GENERAL			24,450			24,450	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL			1,841			1,841
SUBTOTAL FOR OTHR			SER&CHR			47,666			47,666
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT			552			552
		608	MAINT & REP GENERAL			20,187			20,187
		612	OFFICE EQUIPMENT MAINTENANCE			41			41
SUBTOTAL FOR CNTRCTL SVCS						20,780			20,780
SUBTOTAL FOR BUDGET CODE 4111						77,927			77,927
BUDGET CODE: 4120 Food Safety, Other Environ, Permits									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			308,380			308,380
		107	MEDICAL,SURGICAL & LAB SUPPLY			9,859			9,859
		117	POSTAGE			5,544			5,544
		199	DATA PROCESSING SUPPLIES			17,188			17,188
SUBTOTAL FOR SUPPLYS&MATL						340,971			340,971
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			12,860			12,860
		307	MEDICAL,SURGICAL & LAB EQUIP			13,307			13,307
		314	OFFICE FURITURE			16,633			16,633
		315	OFFICE EQUIPMENT			4,005			4,005
		319	SECURITY EQUIPMENT			3,327			3,327
		332	PURCH DATA PROCESSING EQUIPT			8,871			8,871
		337	BOOKS-OTHER			2,218			2,218
SUBTOTAL FOR PROPTY&EQUIP						61,221			61,221
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			5,545			5,545
		402	TELEPHONE & OTHER COMMUNICATNS			11,419			11,419
		412	RENTALS OF MISC.EQUIP			28,228			28,228
		451	NON OVERNIGHT TRVL EXP-GENERAL			29,620			29,620
		452	NON OVERNIGHT TRVL EXP-SPECIAL			2,772			2,772
		454	OVERNIGHT TRVL EXP-SPECIAL			2,218			2,218
		499	OTHER EXPENSES - GENERAL			219,400			219,400
SUBTOTAL FOR OTHR SER&CHR						299,202			299,202
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT			198			198
		608	MAINT & REP GENERAL		1	3,970		1	3,970
		612	OFFICE EQUIPMENT MAINTENANCE		1	2,218		1	2,218
		615	PRINTING CONTRACTS		10	56,554		10	56,554
		622	TEMPORARY SERVICES		1	58,903		1	58,903

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
		624	CLEANING SERVICES			1,109			1,109
		660	ECONOMIC DEVELOPMENT		1	5,544		1	5,544
		686	PROF SERV OTHER			3,438			3,438
SUBTOTAL FOR CNTRCTL SVCS					14	131,934		14	131,934
SUBTOTAL FOR BUDGET CODE 4120					14	833,328		14	833,328
BUDGET CODE: 4130 Lead Poisoning/CHI									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			39,206			39,206
		107	MEDICAL,SURGICAL & LAB SUPPLY			16,316			16,316
		117	POSTAGE			23,072			23,072
		199	DATA PROCESSING SUPPLIES			44,827			44,827
SUBTOTAL FOR SUPPLYS&MATL						123,421			123,421
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			2,176			2,176
		307	MEDICAL,SURGICAL & LAB EQUIP			110,092			110,092
		314	OFFICE FURITURE			5,439			5,439
		315	OFFICE EQUIPMENT			1,088			1,088
		332	PURCH DATA PROCESSING EQUIPT			60,143			60,143
		337	BOOKS-OTHER			3,263			3,263
SUBTOTAL FOR PROPTY&EQUIP						182,201			182,201
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			12,404			12,404
		402	TELEPHONE & OTHER COMMUNICATNS			10,878			10,878
		403	OFFICE SERVICES			1,088			1,088
		412	RENTALS OF MISC.EQUIP			10,053			10,053
		451	NON OVERNIGHT TRVL EXP-GENERAL			25,000			25,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL			10,878			10,878
		454	OVERNIGHT TRVL EXP-SPECIAL			1,088			1,088
		499	OTHER EXPENSES - GENERAL			724,664			724,664
SUBTOTAL FOR OTHR SER&CHR						796,053			796,053
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			610,316			610,316
		602	TELECOMMUNICATIONS MAINT		1	2,176		1	2,176
		608	MAINT & REP GENERAL			5,439			5,439
		612	OFFICE EQUIPMENT MAINTENANCE			1,088			1,088
		622	TEMPORARY SERVICES			33,510			33,510
		624	CLEANING SERVICES		1	8,053		1	8,053
		671	TRAINING PRGM CITY EMPLOYEES		1	11,316		1	11,316
		676	MAINT & OPER OF INFRASTRUCTURE		1	100,776		1	100,776

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		684 PROF SERV COMPUTER SERVICES				1		60,266	1
		SUBTOTAL FOR CNTRCTL SVCS				5		832,940	5
		SUBTOTAL FOR BUDGET CODE 4130				5		1,934,615	5
BUDGET CODE: 4140		Pest Control /Anthropod Environmental							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						145,899	145,899
		107 MEDICAL,SURGICAL & LAB SUPPLY						30,959	30,959
		117 POSTAGE						252	252
		199 DATA PROCESSING SUPPLIES						4,493	4,493
		SUBTOTAL FOR SUPPLYS&MATL						181,603	181,603
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						5,534	5,534
		307 MEDICAL,SURGICAL & LAB EQUIP						646	646
		315 OFFICE EQUIPMENT						233	233
		SUBTOTAL FOR PROPTY&EQUIP						6,413	6,413
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL						15,474	15,474
		402 TELEPHONE & OTHER COMMUNICATNS						200	200
		403 OFFICE SERVICES						5,293	5,293
		412 RENTALS OF MISC.EQUIP						22,761	22,761
		417 ADVERTISING						84,398	84,398
		451 NON OVERNIGHT TRVL EXP-GENERAL						10,586	10,586
		SUBTOTAL FOR OTHR SER&CHR						138,712	138,712
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT						2,579	2,579
		622 TEMPORARY SERVICES						52,928	52,928
		686 PROF SERV OTHER						1,035,127	1,035,127
		SUBTOTAL FOR CNTRCTL SVCS						1,090,634	1,090,634
		SUBTOTAL FOR BUDGET CODE 4140						1,417,362	1,417,362
BUDGET CODE: 4151		Poison Control Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						13,900	13,900
		117 POSTAGE						4,000	4,000
		SUBTOTAL FOR SUPPLYS&MATL						17,900	17,900
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						110	110
		302 TELECOMMUNICATIONS EQUIPMENT						2,000	2,000

2700

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		314	OFFICE FURITURE			13,005			13,005	
		337	BOOKS-OTHER			3,000			3,000	
		SUBTOTAL FOR PROPTY&EQUIP				18,115			18,115	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,000			5,000	
			402	TELEPHONE & OTHER COMMUNICATNS		1,000			1,000	
			403	OFFICE SERVICES		300			300	
			412	RENTALS OF MISC.EQUIP		7,649			7,649	
			451	NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
			452	NON OVERNIGHT TRVL EXP-SPECIAL		400			400	
		SUBTOTAL FOR OTHR SER&CHR				15,349			15,349	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		500			500	
			602	TELECOMMUNICATIONS MAINT		250			250	
			608	MAINT & REP GENERAL		500			500	
			612	OFFICE EQUIPMENT MAINTENANCE		510			510	
		SUBTOTAL FOR CNTRCTL SVCS				1,760			1,760	
		SUBTOTAL FOR BUDGET CODE 4151				53,124			53,124	
BUDGET CODE: 4160 Veterinary Public Health Service (AC&C)										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,001			10,001	
			117	POSTAGE		60,003			60,003	
			199	DATA PROCESSING SUPPLIES		1,000			1,000	
		SUBTOTAL FOR SUPPLYS&MATL				71,004			71,004	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000			1,000	
			315	OFFICE EQUIPMENT		2,500			2,500	
			337	BOOKS-OTHER		200			200	
		SUBTOTAL FOR PROPTY&EQUIP				3,700			3,700	
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		300			300	
			412	RENTALS OF MISC.EQUIP		2,867			2,867	
			417	ADVERTISING		200			200	
			451	NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000	
		SUBTOTAL FOR OTHR SER&CHR				6,367			6,367	
60	CNTRCTL	SVCS	602	TELECOMMUNICATIONS MAINT		1,000			1,000	
			612	OFFICE EQUIPMENT MAINTENANCE		1,000			1,000	
			615	PRINTING CONTRACTS		45,003			45,003	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
			622 TEMPORARY SERVICES			25,002			25,002
			658 SPECIAL CLINICAL SERVICES		1	7,822,528		1	7,822,528
			686 PROF SERV OTHER			5,000			5,000
			SUBTOTAL FOR CNTRCTL SVCS		1	7,899,533		1	7,899,533
			SUBTOTAL FOR BUDGET CODE 4160		1	7,980,604		1	7,980,604
BUDGET CODE: 4170 Health Academy									
10			100 SUPPLIES + MATERIALS - GENERAL			8,812			8,812
			117 POSTAGE			939			939
			199 DATA PROCESSING SUPPLIES			5,167			5,167
			SUBTOTAL FOR SUPPLYS&MATL			14,918			14,918
30			300 EQUIPMENT GENERAL			9,395			9,395
			314 OFFICE FURITURE			470			470
			SUBTOTAL FOR PROPTY&EQUIP			9,865			9,865
40			400 CONTRACTUAL SERVICES-GENERAL			752			752
			402 TELEPHONE & OTHER COMMUNICATNS			94			94
			412 RENTALS OF MISC.EQUIP			4,697			4,697
			451 NON OVERNIGHT TRVL EXP-GENERAL			470			470
			SUBTOTAL FOR OTHR SER&CHR			6,013			6,013
60			612 OFFICE EQUIPMENT MAINTENANCE			453			453
			615 PRINTING CONTRACTS			14,092			14,092
			622 TEMPORARY SERVICES			5,919			5,919
			686 PROF SERV OTHER			109,451			109,451
			SUBTOTAL FOR CNTRCTL SVCS			129,915			129,915
			SUBTOTAL FOR BUDGET CODE 4170			160,711			160,711
BUDGET CODE: 8039 ASTHMA PREVENTION									
10			100 SUPPLIES + MATERIALS - GENERAL			94,500			94,500-
			107 MEDICAL,SURGICAL & LAB SUPPLY			1,500			1,500-
			117 POSTAGE			10,000			10,000-
			199 DATA PROCESSING SUPPLIES			10,000			10,000-
			SUBTOTAL FOR SUPPLYS&MATL			116,000			116,000-
30			300 EQUIPMENT GENERAL			20,000			20,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		302	TELECOMMUNICATIONS EQUIPMENT			10,000			10,000-	
		314	OFFICE FURITURE			5,000			5,000-	
		315	OFFICE EQUIPMENT			1,000			1,000-	
		332	PURCH DATA PROCESSING EQUIPT			27,000			27,000-	
		337	BOOKS-OTHER			2,000			2,000-	
		SUBTOTAL FOR PROPTY&EQUIP				65,000			65,000-	
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
		806001	40X CONTRACTUAL SERVICES-GENERAL							
		819001	40X CONTRACTUAL SERVICES-GENERAL			874,094			874,094-	
		400	CONTRACTUAL SERVICES-GENERAL			25,000			25,000-	
		402	TELEPHONE & OTHER COMMUNICATNS			3,000			3,000-	
		403	OFFICE SERVICES			1,000			1,000-	
		412	RENTALS OF MISC.EQUIP			20,000			20,000-	
		417	ADVERTISING			210,000			210,000-	
		451	NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000-	
		454	OVERNIGHT TRVL EXP-SPECIAL			5,000			5,000-	
		SUBTOTAL FOR OTHR SER&CHR				1,140,094			1,140,094-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		25,000		1-	25,000-	
		612	OFFICE EQUIPMENT MAINTENANCE			500			500-	
		615	PRINTING CONTRACTS			145,000			145,000-	
		622	TEMPORARY SERVICES	8		150,000		8-	150,000-	
		660	ECONOMIC DEVELOPMENT	1		50,000		1-	50,000-	
		671	TRAINING PRGM CITY EMPLOYEES			2,500			2,500-	
		684	PROF SERV COMPUTER SERVICES			2,500			2,500-	
		686	PROF SERV OTHER			1,176,176			1,176,176-	
		SUBTOTAL FOR CNTRCTL SVCS				10	1,551,676	10-	1,551,676-	
		SUBTOTAL FOR BUDGET CODE 8039				10	2,872,770	10-	2,872,770-	
BUDGET CODE: 8109 ENVIRONMENTAL HLTH SERVICES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			586,134			586,134-	
		101	PRINTING SUPPLIES			3,500			3,500-	
		106	MOTOR VEHICLE FUEL			29,500			29,500-	
		107	MEDICAL,SURGICAL & LAB SUPPLY			314,281			314,281-	
		109	FUEL OIL			2,500			2,500-	
		110	FOOD & FORAGE SUPPLIES			1,124			1,124-	
		117	POSTAGE			1,171,640			1,171,640-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

MODIFIED FY06-06/30/06						ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	INC/DEC		
							#	CNTRCT	AMOUNT
			170 CLEANING SUPPLIES			3,000			3,000-
			199 DATA PROCESSING SUPPLIES			152,325			152,325-
			SUBTOTAL FOR SUPPLYS&MATL			2,264,004			2,264,004-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			196,108			196,108-
		302	TELECOMMUNICATIONS EQUIPMENT			13,460			13,460-
		304	MOTOR VEHICLE EQUIPMENT			1,585			1,585-
		305	MOTOR VEHICLES			45,000			45,000-
		307	MEDICAL,SURGICAL & LAB EQUIP			154,000			154,000-
		314	OFFICE FURITURE			84,500			84,500-
		315	OFFICE EQUIPMENT			30,000			30,000-
		319	SECURITY EQUIPMENT			1,000			1,000-
		332	PURCH DATA PROCESSING EQUIPT			598,334			598,334-
		337	BOOKS-OTHER			50,200			50,200-
		338	LIBRARY BOOKS			72			72-
			SUBTOTAL FOR PROPTY&EQUIP			1,174,259			1,174,259-
40 OTHR SER&CHR	001	40X	CONTRACTUAL SERVICES-GENERAL						
	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL			24,786			24,786-
	056001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	806001	40X	CONTRACTUAL SERVICES-GENERAL			399,400		389,400	10,000-
	819001	40X	CONTRACTUAL SERVICES-GENERAL			482,341		479,484	2,857-
	826001	40X	CONTRACTUAL SERVICES-GENERAL			435,852		435,852	
	846001	40X	CONTRACTUAL SERVICES-GENERAL			138,047			138,047-
	850001	40X	CONTRACTUAL SERVICES-GENERAL			1,365,500		647,000	718,500-
	858001	40X	CONTRACTUAL SERVICES-GENERAL			342,376			342,376-
	866001	40X	CONTRACTUAL SERVICES-GENERAL			12,013			12,013-
	400		CONTRACTUAL SERVICES-GENERAL			212,414			212,414-
	402		TELEPHONE & OTHER COMMUNICATNS			37,157			37,157-
	403		OFFICE SERVICES			4,000			4,000-
	412		RENTALS OF MISC.EQUIP			167,033			167,033-
	417		ADVERTISING			639,000			639,000-
	451		NON OVERNIGHT TRVL EXP-GENERAL			150,400			150,400-
	452		NON OVERNIGHT TRVL EXP-SPECIAL			47,900			47,900-
	454		OVERNIGHT TRVL EXP-SPECIAL			41,900			41,900-
	496		ALLOWANCES TO PARTICIPANTS			17,000			17,000-
	499		OTHER EXPENSES - GENERAL			107,624			107,624-
			SUBTOTAL FOR OTHR SER&CHR			4,624,743		1,951,736	2,673,007-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	9	3,197,598			9-	3,197,598-
		602	TELECOMMUNICATIONS MAINT	2	4,865			2-	4,865-
		607	MAINT & REP MOTOR VEH EQUIP	1	250			1-	250-
		608	MAINT & REP GENERAL	15	72,065			15-	72,065-
		612	OFFICE EQUIPMENT MAINTENANCE	17	11,500			17-	11,500-
		613	DATA PROCESSING EQUIPMENT	15	90,000			15-	90,000-
		615	PRINTING CONTRACTS	11	2,150,000			11-	2,150,000-
		619	SECURITY SERVICES	1	1,000			1-	1,000-
		622	TEMPORARY SERVICES		549,000				549,000-
		624	CLEANING SERVICES	1	45,000			1-	45,000-
		651	AIDS SERVICES	1	195,297			1-	195,297-
		655	MENTAL HYGIENE SERVICES	1	1,200,000			1-	1,200,000-
		657	HOSPITALS CONTRACTS	1	100,000			1-	100,000-
		660	ECONOMIC DEVELOPMENT		508,000				508,000-
		671	TRAINING PRGM CITY EMPLOYEES	6	119,688			6-	119,688-
		676	MAINT & OPER OF INFRASTRUCTURE	1	60,000			1-	60,000-
		684	PROF SERV COMPUTER SERVICES	5	30,000			5-	30,000-
		686	PROF SERV OTHER	25	3,827,777			25-	3,827,777-
			SUBTOTAL FOR CNTRCTL SVCS	112	12,162,040			112-	12,162,040-
			SUBTOTAL FOR BUDGET CODE 8109	112	20,225,046		1,951,736	112-	18,273,310-
			BUDGET CODE: 8118 YOUTH TOBACCO ENFORCEMENT						
40 OTHR SER&CHR 866001		40X	CONTRACTUAL SERVICES-GENERAL		473,070		473,070		
		499	OTHER EXPENSES - GENERAL		103,948		103,948		
			SUBTOTAL FOR OTHR SER&CHR		577,018		577,018		
			SUBTOTAL FOR BUDGET CODE 8118		577,018		577,018		
			BUDGET CODE: 8128 SUMMER FEEDING PROGRAM-STATE FUNDS						
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		3,207				3,207-
		199	DATA PROCESSING SUPPLIES		7,199				7,199-
			SUBTOTAL FOR SUPPLYS&MATL		10,406				10,406-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		2,257				2,257-
			SUBTOTAL FOR PROPTY&EQUIP		2,257				2,257-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		245				245-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,080				2,080-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR					2,325			2,325-	
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT			2,027			2,027-	
		686 PROF SERV OTHER			4,000			4,000-	
SUBTOTAL FOR CNTRCTL SVCS					6,027			6,027-	
SUBTOTAL FOR BUDGET CODE 8128					21,015			21,015-	
BUDGET CODE: 8228 DRINKING WATER PROGRAM ENHANCEMENT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			280			280-	
		199 DATA PROCESSING SUPPLIES			1,185			1,185-	
SUBTOTAL FOR SUPPLYS&MATL					1,465			1,465-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			674			674-	
		315 OFFICE EQUIPMENT			211			211-	
		319 SECURITY EQUIPMENT			46			46-	
		332 PURCH DATA PROCESSING EQUIPT			13,237			13,237-	
		337 BOOKS-OTHER			1,139			1,139-	
SUBTOTAL FOR PROPTY&EQUIP					15,307			15,307-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,788			1,788-	
		451 NON OVERNIGHT TRVL EXP-GENERAL			243			243-	
SUBTOTAL FOR OTHR SER&CHR					2,031			2,031-	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			39,014			39,014-	
		671 TRAINING PRGM CITY EMPLOYEES			2,100			2,100-	
SUBTOTAL FOR CNTRCTL SVCS					41,114			41,114-	
SUBTOTAL FOR BUDGET CODE 8228					59,917			59,917-	
BUDGET CODE: 8229 DRINKING WATER PROGRAM ENHANCEMENT									
30	PROPTY&EQUIP	314 OFFICE FURITURE			20,588			20,588-	
SUBTOTAL FOR PROPTY&EQUIP					20,588			20,588-	
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			1,430			1,430-	
SUBTOTAL FOR OTHR SER&CHR					1,430			1,430-	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			3,797			3,797-	
SUBTOTAL FOR CNTRCTL SVCS					3,797			3,797-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
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			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 8229					25,815	25,815-			
BUDGET CODE: 8248 BATHING BEACH WATER QLTY MONITOR& NOTIFY									
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		4,754	4,754-			
SUBTOTAL FOR OTHR SER&CHR					4,754	4,754-			
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		10,508	10,508-			
SUBTOTAL FOR CNTRCTL SVCS					10,508	10,508-			
SUBTOTAL FOR BUDGET CODE 8248					15,262	15,262-			
BUDGET CODE: 8268 Delivering EHS: IPM Academy Program									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		45,414	3,432	41,982-		
		101	PRINTING SUPPLIES		1,027		1,027-		
		199	DATA PROCESSING SUPPLIES		3,264	1,400	1,864-		
SUBTOTAL FOR SUPPLYS&MATL					49,705	4,832	44,873-		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,492		1,492-		
		314	OFFICE FURITURE		1,248		1,248-		
		332	PURCH DATA PROCESSING EQUIPT		30,336	6,612	23,724-		
SUBTOTAL FOR PROPTY&EQUIP					33,076	6,612	26,464-		
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		7,400	3,000	4,400-		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,244	2,500	744-		
		496	ALLOWANCES TO PARTICIPANTS			689	689		
		499	OTHER EXPENSES - GENERAL		14,943	14,108	835-		
SUBTOTAL FOR OTHR SER&CHR					25,587	20,297	5,290-		
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		6,984	2,400	4,584-		
		660	ECONOMIC DEVELOPMENT		6,717		6,717-		
		686	PROF SERV OTHER		116,840	40,000	76,840-		
SUBTOTAL FOR CNTRCTL SVCS					130,541	42,400	88,141-		
SUBTOTAL FOR BUDGET CODE 8268					238,909	74,141	164,768-		
BUDGET CODE: 8278 Conservation Challenge Program									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,963		1,963-		

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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL					1,963			1,963-	
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			1,889			1,889-	
SUBTOTAL FOR OTHR SER&CHR					1,889			1,889-	
60	CNTRCTL SVCS	686 PROF SERV OTHER			35,990			35,990-	
SUBTOTAL FOR CNTRCTL SVCS					35,990			35,990-	
SUBTOTAL FOR BUDGET CODE 8278					39,842			39,842-	
BUDGET CODE: 8318 MAMMOGRAPHY INSPECTION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,751			1,751-	
SUBTOTAL FOR SUPPLYS&MATL					1,751			1,751-	
30	PROPTY&EQUIP	314 OFFICE FURITURE			808			808-	
		315 OFFICE EQUIPMENT			140			140-	
		332 PURCH DATA PROCESSING EQUIPT			695			695-	
SUBTOTAL FOR PROPTY&EQUIP					1,643			1,643-	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			790			790-	
		451 NON OVERNIGHT TRVL EXP-GENERAL			8,733			8,733-	
		454 OVERNIGHT TRVL EXP-SPECIAL			2,300			2,300-	
SUBTOTAL FOR OTHR SER&CHR					11,823			11,823-	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			12,133			12,133-	
SUBTOTAL FOR CNTRCTL SVCS					12,133			12,133-	
SUBTOTAL FOR BUDGET CODE 8318					27,350			27,350-	
BUDGET CODE: 8409 CACC									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,000			3,000-	
		107 MEDICAL,SURGICAL & LAB SUPPLY			9,500			9,500-	
		199 DATA PROCESSING SUPPLIES			1,500			1,500-	
SUBTOTAL FOR SUPPLYS&MATL					14,000			14,000-	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			600			600-	
		315 OFFICE EQUIPMENT			500			500-	
SUBTOTAL FOR PROPTY&EQUIP					1,100			1,100-	

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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			100			100-		100-
			412 RENTALS OF MISC.EQUIP			4,500			4,500-		4,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL			8,000			8,000-		8,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000-		1,000-
			SUBTOTAL FOR OTHR SER&CHR			13,600			13,600-		13,600-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			165,697			165,697-		165,697-
			612 OFFICE EQUIPMENT MAINTENANCE			1,000			1,000-		1,000-
			615 PRINTING CONTRACTS			45,000			45,000-		45,000-
			622 TEMPORARY SERVICES			60,000			60,000-		60,000-
			658 SPECIAL CLINICAL SERVICES	1		8,315,473		1-	8,315,473-		8,315,473-
			SUBTOTAL FOR CNTRCTL SVCS	1		8,587,170		1-	8,587,170-		8,587,170-
			SUBTOTAL FOR BUDGET CODE 8409	1		8,615,870		1-	8,615,870-		8,615,870-
BUDGET CODE: 8518 LEAD POISON-FEDERAL											
40	OTHR	SER&CHR	417 ADVERTISING			235,418			235,418-		235,418-
			SUBTOTAL FOR OTHR SER&CHR			235,418			235,418-		235,418-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			61,200			61,200-		61,200-
			SUBTOTAL FOR CNTRCTL SVCS			61,200			61,200-		61,200-
			SUBTOTAL FOR BUDGET CODE 8518			296,618			296,618-		296,618-
BUDGET CODE: 8528 B'KLYN HIGH RISK LEAD											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						5,600		5,600
			SUBTOTAL FOR SUPPLYS&MATL						5,600		5,600
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS						1,050		1,050
			451 NON OVERNIGHT TRVL EXP-GENERAL			3,798			6,000		2,202
			454 OVERNIGHT TRVL EXP-SPECIAL			2,425			7,125		4,700
			499 OTHER EXPENSES - GENERAL			8,782			98,716		89,934
			SUBTOTAL FOR OTHR SER&CHR			15,005			112,891		97,886
60	CNTRCTL	SVCS	615 PRINTING CONTRACTS			26,061			28,538		2,477
			660 ECONOMIC DEVELOPMENT						10,000		10,000
			686 PROF SERV OTHER			2			89,763		89,761
			SUBTOTAL FOR CNTRCTL SVCS			26,063			128,301		102,238

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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8528					41,068			246,792	205,724
BUDGET CODE: 8558 LEAD BASED PAINT HAZARD PROG									
10		SUPPLYS&MATL	117					800	800
SUBTOTAL FOR SUPPLYS&MATL								800	800
40		OTHR SER&CHR	454		4,682			2,341	2,341-
			499		1,738			7,949	6,211
SUBTOTAL FOR OTHR SER&CHR					6,420			10,290	3,870
60		CNTRCTL SVCS	671		2,000				2,000-
SUBTOTAL FOR CNTRCTL SVCS					2,000				2,000-
SUBTOTAL FOR BUDGET CODE 8558					8,420			11,090	2,670
BUDGET CODE: 8568 LEAD HAZARD REDUCTION DEMO GRANT 2									
10		SUPPLYS&MATL	100		2,000			1,000	1,000-
			107		4,000			2,000	2,000-
			117		2,000			1,000	1,000-
SUBTOTAL FOR SUPPLYS&MATL					8,000			4,000	4,000-
40		OTHR SER&CHR	499		1,209			10,938	9,729
SUBTOTAL FOR OTHR SER&CHR					1,209			10,938	9,729
SUBTOTAL FOR BUDGET CODE 8568					9,209			14,938	5,729
BUDGET CODE: 8578 LEAD HAZARD REDUCTION DEMO GRANT 3									
10		SUPPLYS&MATL	100		2,607			4,636	2,029
SUBTOTAL FOR SUPPLYS&MATL					2,607			4,636	2,029
40		OTHR SER&CHR	451		1,920			2,880	960
			499		562			9,975	9,413
SUBTOTAL FOR OTHR SER&CHR					2,482			12,855	10,373
SUBTOTAL FOR BUDGET CODE 8578					5,089			17,491	12,402
BUDGET CODE: 8588 LEAD HAZARD REDUCTION DEMO GRANT XIII									

ADOPTED BUDGET - FY07
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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			2,333			3,500	1,167
		107	MEDICAL,SURGICAL & LAB SUPPLY			1,333			2,000	667
		117	POSTAGE			667			1,000	333
			SUBTOTAL FOR SUPPLYS&MATL			4,333			6,500	2,167
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL			1,920			2,880	960
		499	OTHER EXPENSES - GENERAL			211			5,412	5,201
			SUBTOTAL FOR OTHR SER&CHR			2,131			8,292	6,161
			SUBTOTAL FOR BUDGET CODE 8588			6,464			14,792	8,328
BUDGET CODE: 8612 LARVICIDE PROGRAM W/DEP										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			30,889				30,889-
			SUBTOTAL FOR SUPPLYS&MATL			30,889				30,889-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES			111				111-
		686	PROF SERV OTHER			1,460,752				1,460,752-
			SUBTOTAL FOR CNTRCTL SVCS			1,460,863				1,460,863-
			SUBTOTAL FOR BUDGET CODE 8612			1,491,752				1,491,752-
BUDGET CODE: 8639 NAT ENVIRONMENTAL PUBIC HEALTH TRACKING										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			4,196				4,196-
		117	POSTAGE			400				400-
		199	DATA PROCESSING SUPPLIES			37,195				37,195-
			SUBTOTAL FOR SUPPLYS&MATL			41,791				41,791-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			815				815-
		337	BOOKS-OTHER			5,400				5,400-
			SUBTOTAL FOR PROPTY&EQUIP			6,215				6,215-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			800				800-
		451	NON OVERNIGHT TRVL EXP-GENERAL			1,840				1,840-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			2,200				2,200-
		454	OVERNIGHT TRVL EXP-SPECIAL			11,540				11,540-
		499	OTHER EXPENSES - GENERAL			9,395				9,395-
			SUBTOTAL FOR OTHR SER&CHR			25,775				25,775-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT			5,675				5,675-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS		45,000				45,000-
		671 TRAINING PRGM CITY EMPLOYEES		6,460				6,460-
		686 PROF SERV OTHER		130,613				130,613-
		SUBTOTAL FOR CNTRCTL SVCS		187,748				187,748-
		SUBTOTAL FOR BUDGET CODE 8639		261,529				261,529-
BUDGET CODE: 8649 ENV. AND HEALTH EFFECT TRACKING PROGRAM								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		1,915				1,915-
		199 DATA PROCESSING SUPPLIES		11,047				11,047-
		SUBTOTAL FOR SUPPLYS&MATL		12,962				12,962-
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		42,561				42,561-
		SUBTOTAL FOR PROPTY&EQUIP		42,561				42,561-
40		OTHR SER&CHR						
	042001	40X CONTRACTUAL SERVICES-GENERAL		137,520				137,520-
		451 NON OVERNIGHT TRVL EXP-GENERAL		750				750-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,200				7,200-
		499 OTHER EXPENSES - GENERAL		4,104				4,104-
		SUBTOTAL FOR OTHR SER&CHR		149,574				149,574-
60		CNTRCTL SVCS						
		615 PRINTING CONTRACTS		28,570				28,570-
		686 PROF SERV OTHER		195,621				195,621-
		SUBTOTAL FOR CNTRCTL SVCS		224,191				224,191-
		SUBTOTAL FOR BUDGET CODE 8649		429,288				429,288-
BUDGET CODE: 8678 ENVIRONMENT AND HEALTH OF OLDER ADULTS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		2,500				2,500-
		101 PRINTING SUPPLIES		2,000				2,000-
		117 POSTAGE		350				350-
		SUBTOTAL FOR SUPPLYS&MATL		4,850				4,850-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		12,882				12,882-
		499 OTHER EXPENSES - GENERAL		459				459-
		SUBTOTAL FOR OTHR SER&CHR		13,341				13,341-
60		CNTRCTL SVCS						
		615 PRINTING CONTRACTS		2,000				2,000-
		660 ECONOMIC DEVELOPMENT		4,030				4,030-



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR CNTRCTL SVCS					6,030			6,030-		
SUBTOTAL FOR BUDGET CODE 8678					24,221			24,221-		
BUDGET CODE: 8812 Poison Control (HHC Medicaid)										
30 PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT					57,000			57,000-		
SUBTOTAL FOR PROPTY&EQUIP					57,000			57,000-		
SUBTOTAL FOR BUDGET CODE 8812					57,000			57,000-		
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			123		35,349,472	31		21,268,032	92-	14,081,440-
TOTAL FOR ENVIRONMENTAL HEALTH - OTPS			123		35,349,472	31		21,268,032	92-	14,081,440-



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

ENVIRONMENTAL HEALTH - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,684,999	35,349,472	2,424,806	21,268,032	14,081,440-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,349,472		21,268,032	14,081,440-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,430,891		17,529,517	6,901,374-
OTHER CATEGORICAL		57,000			57,000-
CAPITAL FUNDS - I.F.A.					
STATE		7,981,822		3,359,271	4,622,551-
FEDERAL - C.D.					
FEDERAL - OTHER		1,388,007		379,244	1,008,763-
INTRA-CITY SALES		1,491,752			1,491,752-
TOTAL		35,349,472		21,268,032	14,081,440-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: W116 WTC DISASTER RELATED EXPENSES									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,007,341				1,007,341-
		SUBTOTAL FOR OTHR SER&CHR			1,007,341				1,007,341-
		SUBTOTAL FOR BUDGET CODE W116			1,007,341				1,007,341-
BUDGET CODE: 1529 Chief Med									
40	OTHR SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL			320,191			329,797	9,606
		SUBTOTAL FOR OTHR SER&CHR			320,191			329,797	9,606
		SUBTOTAL FOR BUDGET CODE 1529			320,191			329,797	9,606
		TOTAL FOR			1,327,532			329,797	997,735-
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER									
BUDGET CODE: 1509 CHIEF MEDICAL EXAMINER									
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL			4,000			4,000	
		856001 10X SUPPLIES + MATERIALS - GENERAL			140,740			15,740	125,000-
		100 SUPPLIES + MATERIALS - GENERAL			247,443				247,443-
		101 PRINTING SUPPLIES			2,338				2,338-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			6,000				6,000-
		106 MOTOR VEHICLE FUEL			90,000				90,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY			963,571				963,571-
		117 POSTAGE			5,950				5,950-
		169 MAINTENANCE SUPPLIES			25,000				25,000-
		199 DATA PROCESSING SUPPLIES			118,000				118,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,603,042			19,740	1,583,302-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			131,175				131,175-
		302 TELECOMMUNICATIONS EQUIPMENT			60,500				60,500-
		305 MOTOR VEHICLES			63,121				63,121-
		307 MEDICAL,SURGICAL & LAB EQUIP			178,732				178,732-
		314 OFFICE FURITURE			8,270				8,270-
		315 OFFICE EQUIPMENT			10,000				10,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		319	SECURITY EQUIPMENT		54,789				54,789-
		332	PURCH DATA PROCESSING EQUIPT		60,879				60,879-
		337	BOOKS-OTHER		56,000				56,000-
		SUBTOTAL FOR PROPTY&EQUIP			623,466				623,466-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		24,962		24,962		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		105,000		10,000		95,000-
		400	CONTRACTUAL SERVICES-GENERAL		24,000				24,000-
		402	TELEPHONE & OTHER COMMUNICATNS		187,320				187,320-
		403	OFFICE SERVICES		10,818				10,818-
	819001	41D	RENTALS - LAND BLDGS & STRUCTS		52,631		52,631		
		412	RENTALS OF MISC.EQUIP		135,000				135,000-
		417	ADVERTISING		80,000				80,000-
	856001	42C	HEAT LIGHT & POWER		165,679		181,870		16,191
		451	NON OVERNIGHT TRVL EXP-GENERAL		57,250				57,250-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		900				900-
		453	OVERNIGHT TRVL EXP-GENERAL		225				225-
		454	OVERNIGHT TRVL EXP-SPECIAL		76,000				76,000-
		SUBTOTAL FOR OTHR SER&CHR			919,785		269,463		650,322-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	11	936,970			11-	936,970-
		602	TELECOMMUNICATIONS MAINT	2	7,000			2-	7,000-
		607	MAINT & REP MOTOR VEH EQUIP	1	1,500			1-	1,500-
		608	MAINT & REP GENERAL	31	343,072			31-	343,072-
		612	OFFICE EQUIPMENT MAINTENANCE	18	88,000			18-	88,000-
		613	DATA PROCESSING EQUIPMENT	1	31,042			1-	31,042-
		615	PRINTING CONTRACTS	1	12,009			1-	12,009-
		619	SECURITY SERVICES	4	674,500			4-	674,500-
		622	TEMPORARY SERVICES	2	570,000			2-	570,000-
		624	CLEANING SERVICES	12	640,909			12-	640,909-
		660	ECONOMIC DEVELOPMENT	1	11,576			1-	11,576-
		671	TRAINING PRGM CITY EMPLOYEES	1	11,645			1-	11,645-
		676	MAINT & OPER OF INFRASTRUCTURE		55,478				55,478-
		684	PROF SERV COMPUTER SERVICES	1	35,000			1-	35,000-
		686	PROF SERV OTHER	46	83,024			46-	83,024-
		SUBTOTAL FOR CNTRCTL SVCS			132 3,501,725			132-	3,501,725-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		42,155		17,000		25,155-
		SUBTOTAL FOR FXD MIS CHGS			42,155		17,000		25,155-
SUBTOTAL FOR BUDGET CODE 1509				132	6,690,173		306,203	132-	6,383,970-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1515 DNA Operations									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			1,247,639				1,247,639-
		199 DATA PROCESSING SUPPLIES			49,425				49,425-
SUBTOTAL FOR SUPPLYS&MATL					1,297,064				1,297,064-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP			263,619				263,619-
		332 PURCH DATA PROCESSING EQUIPT			10,858				10,858-
		337 BOOKS-OTHER			13,000				13,000-
SUBTOTAL FOR PROPTY&EQUIP					287,477				287,477-
40 OTHR SER&CHR 819001		41D RENTALS - LAND BLDGS & STRUCTS			484,500				484,500-
		414 RENTALS - LAND BLDGS & STRUCTS			435,033			484,500	49,467
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000				1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			16,000				16,000-
		453 OVERNIGHT TRVL EXP-GENERAL			500				500-
		454 OVERNIGHT TRVL EXP-SPECIAL			6,500				6,500-
SUBTOTAL FOR OTHR SER&CHR					943,533			484,500	459,033-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			120,000				120,000-
		602 TELECOMMUNICATIONS MAINT			1,000				1,000-
		608 MAINT & REP GENERAL			192,000				192,000-
		612 OFFICE EQUIPMENT MAINTENANCE			11,000				11,000-
		613 DATA PROCESSING EQUIPMENT			1,000				1,000-
		619 SECURITY SERVICES			1,000				1,000-
		622 TEMPORARY SERVICES			1,000				1,000-
		624 CLEANING SERVICES			120,000				120,000-
		671 TRAINING PRGM CITY EMPLOYEES			1,000				1,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1		1,000			1-	1,000-
		683 PROF SERV ENGINEER & ARCHITECT	1		1,000			1-	1,000-
		686 PROF SERV OTHER			56,380				56,380-
SUBTOTAL FOR CNTRCTL SVCS					2	506,380			2- 506,380-
SUBTOTAL FOR BUDGET CODE 1515					2	3,034,454			2- 2,549,954-
BUDGET CODE: 1528 URBAN AREA SECURITY INIT. HOMELAND GRANT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			50,000				50,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY			100,000				100,000-
		169 MAINTENANCE SUPPLIES			50,000				50,000-



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					200,000				200,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			883,334				883,334-
		302 TELECOMMUNICATIONS EQUIPMENT			202,916				202,916-
		304 MOTOR VEHICLE EQUIPMENT			67,800				67,800-
		305 MOTOR VEHICLES			702,741				702,741-
		307 MEDICAL,SURGICAL & LAB EQUIP			529,944				529,944-
		315 OFFICE EQUIPMENT			25,000				25,000-
		319 SECURITY EQUIPMENT			55,000				55,000-
		332 PURCH DATA PROCESSING EQUIPT			1,370,000				1,370,000-
SUBTOTAL FOR PROPTY&EQUIP					3,836,735				3,836,735-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,213,265				1,213,265-
SUBTOTAL FOR CNTRCTL SVCS					1,213,265				1,213,265-
SUBTOTAL FOR BUDGET CODE 1528					5,250,000				5,250,000-
BUDGET CODE: 1535 Paul Coverdale Forensic Improvement Grnt									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			1,600				1,600-
SUBTOTAL FOR SUPPLYS&MATL					1,600				1,600-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,520				5,520-
		307 MEDICAL,SURGICAL & LAB EQUIP			15,638				15,638-
		332 PURCH DATA PROCESSING EQUIPT			42,600				42,600-
SUBTOTAL FOR PROPTY&EQUIP					63,758				63,758-
SUBTOTAL FOR BUDGET CODE 1535					65,358				65,358-
BUDGET CODE: 1539 FORENSIC TOXICOLOGY									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			1,440				1,440-
		199 DATA PROCESSING SUPPLIES			12,492				12,492-
SUBTOTAL FOR SUPPLYS&MATL					13,932				13,932-
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP			23,709				23,709-
		332 PURCH DATA PROCESSING EQUIPT			2,396				2,396-
SUBTOTAL FOR PROPTY&EQUIP					26,105				26,105-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			961				961-
SUBTOTAL FOR OTHR SER&CHR					961				961-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	300				300-
		SUBTOTAL FOR CNTRCTL SVCS			300				300-
		SUBTOTAL FOR BUDGET CODE 1539			41,298				41,298-
BUDGET CODE: 1549 FORENSIC BIOLOGY									
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY	185,000				185,000-
		SUBTOTAL FOR SUPPLYS&MATL			185,000				185,000-
30		PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP	116,087				116,087-
		SUBTOTAL FOR PROPTY&EQUIP			116,087				116,087-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	33,100				33,100-
			403	OFFICE SERVICES	16,940				16,940-
			454	OVERNIGHT TRVL EXP-SPECIAL	45,618				45,618-
		SUBTOTAL FOR OTHR SER&CHR			95,658				95,658-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	69,077				69,077-
			608	MAINT & REP GENERAL	238,624				238,624-
			671	TRAINING PRGM CITY EMPLOYEES	7,329				7,329-
			686	PROF SERV OTHER	6,900				6,900-
		SUBTOTAL FOR CNTRCTL SVCS			321,930				321,930-
		SUBTOTAL FOR BUDGET CODE 1549			718,675				718,675-
BUDGET CODE: 1555 Aid to Bio Lab (Improvements to Lab)									
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY	22,000				22,000-
		SUBTOTAL FOR SUPPLYS&MATL			22,000				22,000-
30		PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP	126,051				126,051-
		SUBTOTAL FOR PROPTY&EQUIP			126,051				126,051-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	21,510				21,510-
		SUBTOTAL FOR OTHR SER&CHR			21,510				21,510-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	8,000				8,000-
			686	PROF SERV OTHER	12,500				12,500-
		SUBTOTAL FOR CNTRCTL SVCS			20,500				20,500-



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1555					190,061				190,061-
BUDGET CODE: 1560 No Suspect Casework DNA Backlog OTPS									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			260,672				260,672-
SUBTOTAL FOR SUPPLYS&MATL					260,672				260,672-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP			358,193				358,193-
		332 PURCH DATA PROCESSING EQUIPT			145,000				145,000-
SUBTOTAL FOR PROPTY&EQUIP					503,193				503,193-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			2,965				2,965-
SUBTOTAL FOR CNTRCTL SVCS					2,965				2,965-
SUBTOTAL FOR BUDGET CODE 1560					766,830				766,830-
BUDGET CODE: 1575 Aid to Crime Lab Supplemental									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL					20,000				20,000-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP			30,500				30,500-
SUBTOTAL FOR PROPTY&EQUIP					30,500				30,500-
40 OTHR SER&CHR		404 TRAVELING EXPENSES			15,000				15,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			12,500				12,500-
SUBTOTAL FOR OTHR SER&CHR					27,500				27,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			15,000				15,000-
		686 PROF SERV OTHER			7,000				7,000-
SUBTOTAL FOR CNTRCTL SVCS					22,000				22,000-
SUBTOTAL FOR BUDGET CODE 1575					100,000				100,000-
BUDGET CODE: 1585 Aid to Toxicology Lab									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			21,500				21,500-
SUBTOTAL FOR SUPPLYS&MATL					21,500				21,500-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP			59,000				59,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					59,000				
40	OTHR SER&CHR	403 OFFICE SERVICES			5,000				5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			15,500				15,500-
SUBTOTAL FOR OTHR SER&CHR					20,500				
60	CNTRCTL SVCS	686 PROF SERV OTHER			5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS					5,000				
SUBTOTAL FOR BUDGET CODE 1585					106,000				
BUDGET CODE: 6101 Office of the General Counsel									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						43,965	43,965
SUBTOTAL FOR SUPPLYS&MATL								43,965	43,965
SUBTOTAL FOR BUDGET CODE 6101								43,965	43,965
BUDGET CODE: 6111 OFFICE OF THE DIRECTOR									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						87,926	87,926
SUBTOTAL FOR SUPPLYS&MATL								87,926	87,926
30	PROPTY&EQUIP	337 BOOKS-OTHER						4,750	4,750
SUBTOTAL FOR PROPTY&EQUIP								4,750	4,750
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						165,695	165,695
		451 NON OVERNIGHT TRVL EXP-GENERAL						15,750	15,750
		452 NON OVERNIGHT TRVL EXP-SPECIAL						16,800	16,800
		453 OVERNIGHT TRVL EXP-GENERAL						1,000	1,000
		454 OVERNIGHT TRVL EXP-SPECIAL						2,000	2,000
		499 OTHER EXPENSES - GENERAL						773,560	773,560
SUBTOTAL FOR OTHR SER&CHR								974,805	974,805
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				3		368,589	368,589
		622 TEMPORARY SERVICES						28,200	28,200
		624 CLEANING SERVICES				12		414,237	414,237
		676 MAINT & OPER OF INFRASTRUCTURE				1		6,000	6,000
		683 PROF SERV ENGINEER & ARCHITECT				1		1,000	1,000
		686 PROF SERV OTHER				46		299,000	299,000
SUBTOTAL FOR CNTRCTL SVCS						63		1,117,026	1,117,026

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6111					63	2,184,507	63 2,184,507
BUDGET CODE: 6114 FINANCE AND ADMINISTRATION							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES				25,500	25,500
		117 POSTAGE				1,200	1,200
		169 MAINTENANCE SUPPLIES				25,200	25,200
SUBTOTAL FOR SUPPLYS&MATL						51,900	51,900
30 PROPTY&EQUIP		314 OFFICE FURITURE				6,270	6,270
		315 OFFICE EQUIPMENT				11,000	11,000
SUBTOTAL FOR PROPTY&EQUIP						17,270	17,270
40 OTHR SER&CHR		403 OFFICE SERVICES				10,193	10,193
SUBTOTAL FOR OTHR SER&CHR						10,193	10,193
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2	368,590	2 368,590
		612 OFFICE EQUIPMENT MAINTENANCE			9	69,500	9 69,500
		622 TEMPORARY SERVICES			2	28,200	2 28,200
SUBTOTAL FOR CNTRCTL SVCS					13	466,290	13 466,290
SUBTOTAL FOR BUDGET CODE 6114					13	545,653	13 545,653
BUDGET CODE: 6116 Facilities							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL				6,500	6,500
		106 MOTOR VEHICLE FUEL				20,500	20,500
		170 CLEANING SUPPLIES				26,400	26,400
SUBTOTAL FOR SUPPLYS&MATL						53,400	53,400
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				325,200	325,200
		319 SECURITY EQUIPMENT				1,000	1,000
SUBTOTAL FOR PROPTY&EQUIP						326,200	326,200
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				51,000	51,000
SUBTOTAL FOR OTHR SER&CHR						51,000	51,000
60 CNTRCTL SVCS		619 SECURITY SERVICES			4	80,000	4 80,000
		671 TRAINING PRGM CITY EMPLOYEES			1	16,800	1 16,800
SUBTOTAL FOR CNTRCTL SVCS					5	96,800	5 96,800

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6116						5		527,400	5 527,400
BUDGET CODE: 6117 Human Resources									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						43,966	43,966
SUBTOTAL FOR SUPPLYS&MATL								43,966	43,966
SUBTOTAL FOR BUDGET CODE 6117								43,966	43,966
BUDGET CODE: 6120 Materials Management									
60 CNTRCTL SVCS		622 TEMPORARY SERVICES						28,200	28,200
SUBTOTAL FOR CNTRCTL SVCS								28,200	28,200
SUBTOTAL FOR BUDGET CODE 6120								28,200	28,200
BUDGET CODE: 6121 Information Technology									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES						70,000	70,000
SUBTOTAL FOR SUPPLYS&MATL								70,000	70,000
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT						17,000	17,000
		332 PURCH DATA PROCESSING EQUIPT						155,000	155,000
SUBTOTAL FOR PROPTY&EQUIP								172,000	172,000
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS						17,000	17,000
SUBTOTAL FOR OTHR SER&CHR								17,000	17,000
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		2	8,000		2	8,000	8,000
		612 OFFICE EQUIPMENT MAINTENANCE		9	69,500		9	69,500	69,500
		613 DATA PROCESSING EQUIPMENT		1	31,000		1	31,000	31,000
		622 TEMPORARY SERVICES			28,200			28,200	28,200
SUBTOTAL FOR CNTRCTL SVCS				12	136,700		12	136,700	136,700
SUBTOTAL FOR BUDGET CODE 6121				12	395,700		12	395,700	395,700
BUDGET CODE: 6122 Records Management									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						43,966	43,966
SUBTOTAL FOR SUPPLYS&MATL								43,966	43,966

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6122						43,966	43,966
BUDGET CODE: 6131 Evidence							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				43,966	43,966
SUBTOTAL FOR SUPPLYS&MATL						43,966	43,966
SUBTOTAL FOR BUDGET CODE 6131						43,966	43,966
BUDGET CODE: 6132 Forensic Pathology							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				301,722	301,722
		107 MEDICAL,SURGICAL & LAB SUPPLY				299,761	299,761
SUBTOTAL FOR SUPPLYS&MATL						601,483	601,483
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP				85,300	85,300
		337 BOOKS-OTHER				4,750	4,750
SUBTOTAL FOR PROPTY&EQUIP						90,050	90,050
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3			368,589	368,589
		608 MAINT & REP GENERAL	8			88,588	88,588
SUBTOTAL FOR CNTRCTL SVCS					11	457,177	457,177
SUBTOTAL FOR BUDGET CODE 6132					11	1,148,710	1,148,710
BUDGET CODE: 6133 Mortuary Operations							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				30,000	30,000
		107 MEDICAL,SURGICAL & LAB SUPPLY				30,000	30,000
SUBTOTAL FOR SUPPLYS&MATL						60,000	60,000
SUBTOTAL FOR BUDGET CODE 6133						60,000	60,000
BUDGET CODE: 6134 X-Ray							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				5,000	5,000
		107 MEDICAL,SURGICAL & LAB SUPPLY				5,000	5,000
SUBTOTAL FOR SUPPLYS&MATL						10,000	10,000
SUBTOTAL FOR BUDGET CODE 6134						10,000	10,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6136 Photography									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						5,000	5,000
		107 MEDICAL,SURGICAL & LAB SUPPLY						5,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL						10,000	10,000
		SUBTOTAL FOR BUDGET CODE 6136						10,000	10,000
BUDGET CODE: 6143 Toxicology									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						351,722	351,722
		107 MEDICAL,SURGICAL & LAB SUPPLY						389,761	389,761
		SUBTOTAL FOR SUPPLYS&MATL						741,483	741,483
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP						85,300	85,300
		337 BOOKS-OTHER						4,750	4,750
		SUBTOTAL FOR PROPTY&EQUIP						90,050	90,050
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL						165,695	165,695
		SUBTOTAL FOR OTHR SER&CHR						165,695	165,695
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				8		88,588	88,588
		SUBTOTAL FOR CNTRCTL SVCS				8		88,588	88,588
		SUBTOTAL FOR BUDGET CODE 6143				8		1,085,816	1,085,816
BUDGET CODE: 6144 Histology									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						351,722	351,722
		107 MEDICAL,SURGICAL & LAB SUPPLY						389,761	389,761
		SUBTOTAL FOR SUPPLYS&MATL						741,483	741,483
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP						85,300	85,300
		SUBTOTAL FOR PROPTY&EQUIP						85,300	85,300
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL						165,695	165,695
		SUBTOTAL FOR OTHR SER&CHR						165,695	165,695
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				7		88,588	88,588
		SUBTOTAL FOR CNTRCTL SVCS				7		88,588	88,588

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR BUDGET CODE 6144						7		1,081,066	7	1,081,066
BUDGET CODE: 6145 Anthropology										
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY						50,000		50,000
SUBTOTAL FOR SUPPLYS&MATL								50,000		50,000
SUBTOTAL FOR BUDGET CODE 6145								50,000		50,000
BUDGET CODE: 6146 World Trade Center										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						10,000		10,000
SUBTOTAL FOR SUPPLYS&MATL								10,000		10,000
SUBTOTAL FOR BUDGET CODE 6146								10,000		10,000
BUDGET CODE: 6147 Medical Legal Investigations										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						263,792		263,792
SUBTOTAL FOR SUPPLYS&MATL								263,792		263,792
SUBTOTAL FOR BUDGET CODE 6147								263,792		263,792
BUDGET CODE: 6148 Identification										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						87,931		87,931
SUBTOTAL FOR SUPPLYS&MATL								87,931		87,931
SUBTOTAL FOR BUDGET CODE 6148								87,931		87,931
BUDGET CODE: 6149 Communications										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						43,966		43,966
SUBTOTAL FOR SUPPLYS&MATL								43,966		43,966
SUBTOTAL FOR BUDGET CODE 6149								43,966		43,966
BUDGET CODE: 6151 Decedent Disposition										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						43,966		43,966

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						43,966	43,966
SUBTOTAL FOR BUDGET CODE 6151						43,966	43,966
BUDGET CODE: 6160 Forensic Biology							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY				364,760	364,760
SUBTOTAL FOR SUPPLYS&MATL						364,760	364,760
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP				85,300	85,300
		337 BOOKS-OTHER				4,750	4,750
SUBTOTAL FOR PROPTY&EQUIP						90,050	90,050
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				480,695	480,695
SUBTOTAL FOR OTHR SER&CHR						480,695	480,695
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3		3	368,589	368,589
		608 MAINT & REP GENERAL	8		8	88,586	88,586
		622 TEMPORARY SERVICES				28,200	28,200
SUBTOTAL FOR CNTRCTL SVCS			11		11	485,375	485,375
SUBTOTAL FOR BUDGET CODE 6160			11		11	1,420,880	1,420,880
BUDGET CODE: 6161 Forensic Analysis							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY				25,000	25,000
SUBTOTAL FOR SUPPLYS&MATL						25,000	25,000
SUBTOTAL FOR BUDGET CODE 6161						25,000	25,000
TOTAL FOR CHIEF MEDICAL EXAMINER			134	16,962,849	130	9,989,153	4- 6,973,696-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN			134	18,290,381	130	10,318,950	4- 7,971,431-



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OFFICE OF CHIEF MEDICAL EXAMINER - 0	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,339,858	18,290,381	636,000	10,318,950	7,971,431-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,290,381		10,318,950	7,971,431-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,106,908		8,369,054	737,854-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,933,473		1,949,896	1,983,577-
FEDERAL - C.D.					
FEDERAL - OTHER		5,250,000			5,250,000-
INTRA-CITY SALES					
TOTAL		18,290,381		10,318,950	7,971,431-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 7009 MED MAN CARE ADMIN OTPS CITY									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			10,000				10,000-
	SUBTOTAL FOR SUPPLYS&MATL				10,000				10,000-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			10,000				10,000-
	SUBTOTAL FOR PROPTY&EQUIP				10,000				10,000-
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL			3,001,000			3,001,000	
		414 RENTALS - LAND BLDGS & STRUCTS			962,833				962,833-
	SUBTOTAL FOR OTHR SER&CHR				3,963,833			3,001,000	962,833-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6		53,119				6- 53,119-
	SUBTOTAL FOR CNTRCTL SVCS				53,119				6- 53,119-
	SUBTOTAL FOR BUDGET CODE 7009				4,036,952			3,001,000	6- 1,035,952-
BUDGET CODE: 7012 MANAGED CARE-HCA-CSS									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,689,333			2,361,000	1,328,333-
	SUBTOTAL FOR CNTRCTL SVCS				3,689,333			2,361,000	1,328,333-
	SUBTOTAL FOR BUDGET CODE 7012				3,689,333			2,361,000	1,328,333-
BUDGET CODE: 7018 MED MAN CARE OTPS STATE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			502			11,000	10,498
		117 POSTAGE			10,014				10,014-
		199 DATA PROCESSING SUPPLIES			16,600			2,500	14,100-
	SUBTOTAL FOR SUPPLYS&MATL				27,116			13,500	13,616-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT						70,000	70,000
		314 OFFICE FURITURE						5,500	5,500
		332 PURCH DATA PROCESSING EQUIPT						12,000	12,000
		337 BOOKS-OTHER						2,500	2,500
		338 LIBRARY BOOKS						1,000	1,000
	SUBTOTAL FOR PROPTY&EQUIP							91,000	91,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						17,000	17,000
		403 OFFICE SERVICES			400			1,000	600



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		412 RENTALS OF MISC.EQUIP		2,000		5,000		3,000	
		417 ADVERTISING				12,500		12,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-	
		499 OTHER EXPENSES - GENERAL		303,551				303,551-	
		SUBTOTAL FOR OTHR SER&CHR		309,951		35,500		274,451-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		18,000				18,000-	
		622 TEMPORARY SERVICES	1	10,500	1	73,528		63,028	
		686 PROF SERV OTHER				152,039		152,039	
		SUBTOTAL FOR CNTRCTL SVCS	1	28,500	1	225,567		197,067	
		SUBTOTAL FOR BUDGET CODE 7018	1	365,567	1	365,567			
BUDGET CODE: 7019 HEALTH CARE ALLIANCE									
60 CNTRCTL SVCS		686 PROF SERV OTHER		200,000				200,000-	
		SUBTOTAL FOR CNTRCTL SVCS		200,000				200,000-	
		SUBTOTAL FOR BUDGET CODE 7019		200,000				200,000-	
BUDGET CODE: 7028 MED MAN CARE OTPS FED									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,517				1,517-	
		117 POSTAGE		10,000				10,000-	
		199 DATA PROCESSING SUPPLIES		2,000				2,000-	
		SUBTOTAL FOR SUPPLYS&MATL		13,517				13,517-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,300				1,300-	
		SUBTOTAL FOR PROPTY&EQUIP		1,300				1,300-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,000				6,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,700		1,000		700-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,500		1,500	
		453 OVERNIGHT TRVL EXP-GENERAL				1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		4,000		3,000	
		499 OTHER EXPENSES - GENERAL		303,770				303,770-	
		SUBTOTAL FOR OTHR SER&CHR		312,470		7,500		304,970-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	36,000	1	51,472		15,472	
		622 TEMPORARY SERVICES	1	2,500	1	2,000		500-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES				1	2,100	1	2,100
		686 PROF SERV OTHER				1	302,715	1	302,715
		SUBTOTAL FOR CNTRCTL SVCS		2	38,500	4	358,287	2	319,787
		SUBTOTAL FOR BUDGET CODE 7028		2	365,787	4	365,787	2	
BUDGET CODE: 7032 HEALTH STAT-HCA- DOSS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			18,020				18,020-
		101 PRINTING SUPPLIES			6,000				6,000-
		117 POSTAGE			5,261				5,261-
		199 DATA PROCESSING SUPPLIES			6,220				6,220-
		SUBTOTAL FOR SUPPLYS&MATL			35,501				35,501-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			6,280				6,280-
		314 OFFICE FURITURE			2,480				2,480-
		315 OFFICE EQUIPMENT			4,000				4,000-
		332 PURCH DATA PROCESSING EQUIPT			8,410				8,410-
		SUBTOTAL FOR PROPTY&EQUIP			21,170				21,170-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			12,154				12,154-
		412 RENTALS OF MISC.EQUIP			28,000				28,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,956				1,956-
		454 OVERNIGHT TRVL EXP-SPECIAL			44				44-
		499 OTHER EXPENSES - GENERAL			46,805				46,805-
		SUBTOTAL FOR OTHR SER&CHR			88,959				88,959-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS			1,846				1,846-
		622 TEMPORARY SERVICES			130,000				130,000-
		660 ECONOMIC DEVELOPMENT			8,000				8,000-
		671 TRAINING PRGM CITY EMPLOYEES			1,590				1,590-
		SUBTOTAL FOR CNTRCTL SVCS			141,436				141,436-
		SUBTOTAL FOR BUDGET CODE 7032			287,066				287,066-
BUDGET CODE: 7048 CBO FACILITATED ENROLLMENT									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			6,006				6,006-
		671 TRAINING PRGM CITY EMPLOYEES			400				400-
		SUBTOTAL FOR CNTRCTL SVCS			6,406				6,406-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7048				6,406				6,406-
BUDGET CODE: 7059 ROBERT WOOD JOHNSON - INFORMATION LINKS								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		7,750				7,750-
SUBTOTAL FOR OTHR SER&CHR				7,750				7,750-
60 CNTRCTL SVCS		686 PROF SERV OTHER		63,500				63,500-
SUBTOTAL FOR CNTRCTL SVCS				63,500				63,500-
SUBTOTAL FOR BUDGET CODE 7059				71,250				71,250-
BUDGET CODE: 7150 HCAI Executive and Administration								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS				941,509		941,509
SUBTOTAL FOR OTHR SER&CHR						941,509		941,509
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				250,000		250,000
SUBTOTAL FOR CNTRCTL SVCS						250,000		250,000
SUBTOTAL FOR BUDGET CODE 7150						1,191,509		1,191,509
BUDGET CODE: 7151 Clinic & Program Support								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				50,500		50,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL				12,000		12,000
		106 MOTOR VEHICLE FUEL				25,000		25,000
		117 POSTAGE				2,500		2,500
		170 CLEANING SUPPLIES				20,000		20,000
		199 DATA PROCESSING SUPPLIES				35,000		35,000
SUBTOTAL FOR SUPPLYS&MATL						145,000		145,000
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				2,025		2,025
		314 OFFICE FURITURE				150		150
		315 OFFICE EQUIPMENT				750		750
		319 SECURITY EQUIPMENT				20,174		20,174
		332 PURCH DATA PROCESSING EQUIPT				83,692		83,692
		337 BOOKS-OTHER				1,500		1,500
		338 LIBRARY BOOKS				1,500		1,500
SUBTOTAL FOR PROPTY&EQUIP						109,791		109,791

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				70,000		70,000
			412 RENTALS OF MISC.EQUIP				15,000		15,000
			417 ADVERTISING				12,000		12,000
			451 NON OVERNIGHT TRVL EXP-GENERAL				500		500
			454 OVERNIGHT TRVL EXP-SPECIAL				10,000		10,000
SUBTOTAL FOR OTHR SER&CHR							107,500		107,500
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			1	274,411	1	274,411
			622 TEMPORARY SERVICES				235,000		235,000
			676 MAINT & OPER OF INFRASTRUCTURE			1	2,500	1	2,500
			686 PROF SERV OTHER				137,000		137,000
SUBTOTAL FOR CNTRCTL SVCS							648,911	2	648,911
SUBTOTAL FOR BUDGET CODE 7151							1,011,202	2	1,011,202
BUDGET CODE: 7152 Management, Planning and Analysis									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				9,707		9,707
SUBTOTAL FOR SUPPLYS&MATL							9,707		9,707
SUBTOTAL FOR BUDGET CODE 7152							9,707		9,707
BUDGET CODE: 7154 Managed Care Prof Services									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				8,751		8,751
			107 MEDICAL,SURGICAL & LAB SUPPLY				6,300		6,300
SUBTOTAL FOR SUPPLYS&MATL							15,051		15,051
30	PROPTY&EQUIP		337 BOOKS-OTHER				1,260		1,260
SUBTOTAL FOR PROPTY&EQUIP							1,260		1,260
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				94		94
			412 RENTALS OF MISC.EQUIP				630		630
			451 NON OVERNIGHT TRVL EXP-GENERAL				630		630
SUBTOTAL FOR OTHR SER&CHR							1,354		1,354
60	CNTRCTL	SVCS	686 PROF SERV OTHER			2	4,410	2	4,410
SUBTOTAL FOR CNTRCTL SVCS							4,410	2	4,410
SUBTOTAL FOR BUDGET CODE 7154							22,075	2	22,075

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7160 Take Care New York							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				938,929	938,929
		199 DATA PROCESSING SUPPLIES				10,053	10,053
SUBTOTAL FOR SUPPLYS&MATL						948,982	948,982
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				10,052	10,052
SUBTOTAL FOR PROPTY&EQUIP						10,052	10,052
60 CNTRCTL SVCS		686 PROF SERV OTHER			5	184,816	5 184,816
SUBTOTAL FOR CNTRCTL SVCS						5 184,816	5 184,816
SUBTOTAL FOR BUDGET CODE 7160					5	1,143,850	5 1,143,850
TOTAL FOR ADMINISTRATION			9	9,022,361	14	9,471,697	5 449,336
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		709			709-
SUBTOTAL FOR OTHR SER&CHR						709	709-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		19,959			19,959-
		660 ECONOMIC DEVELOPMENT		66			66-
SUBTOTAL FOR CNTRCTL SVCS					20,025		20,025-
SUBTOTAL FOR BUDGET CODE 7038					20,734		20,734-
BUDGET CODE: 7153 Health Insurance Services							
60 CNTRCTL SVCS		686 PROF SERV OTHER				291,450	291,450
SUBTOTAL FOR CNTRCTL SVCS						291,450	291,450
SUBTOTAL FOR BUDGET CODE 7153						291,450	291,450
BUDGET CODE: 7156 Oral Health							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				22,860	22,860

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		106	MOTOR VEHICLE FUEL			4,806			4,806	
		107	MEDICAL,SURGICAL & LAB SUPPLY			10,834			10,834	
		110	FOOD & FORAGE SUPPLIES			1,534			1,534	
		117	POSTAGE			11,251			11,251	
		199	DATA PROCESSING SUPPLIES			28,753			28,753	
		SUBTOTAL FOR SUPPLYS&MATL				80,038			80,038	
30		307	MEDICAL,SURGICAL & LAB EQUIP			11,251			11,251	
		314	OFFICE FURITURE			1,083			1,083	
		332	PURCH DATA PROCESSING EQUIPT			47,505			47,505	
		337	BOOKS-OTHER			1,083			1,083	
		SUBTOTAL FOR PROPTY&EQUIP				60,922			60,922	
40		400	CONTRACTUAL SERVICES-GENERAL			11,668			11,668	
		402	TELEPHONE & OTHER COMMUNICATNS			1,083			1,083	
		412	RENTALS OF MISC.EQUIP			11,668			11,668	
		414	RENTALS - LAND BLDGS & STRUCTS			141,562			141,562	
		451	NON OVERNIGHT TRVL EXP-GENERAL			10,834			10,834	
		499	OTHER EXPENSES - GENERAL			599,000			599,000	
		SUBTOTAL FOR OTHR SER&CHR				775,815			775,815	
60		600	CONTRACTUAL SERVICES GENERAL			418,750			418,750	
		602	TELECOMMUNICATIONS MAINT	1		11,251	1		11,251	
		607	MAINT & REP MOTOR VEH EQUIP	1		2,708	1		2,708	
		608	MAINT & REP GENERAL	1		8,834	1		8,834	
		612	OFFICE EQUIPMENT MAINTENANCE	1		11,668	1		11,668	
		615	PRINTING CONTRACTS			10,834			10,834	
		622	TEMPORARY SERVICES	2		23,753	2		23,753	
		624	CLEANING SERVICES	1		2,417	1		2,417	
		660	ECONOMIC DEVELOPMENT	1		2,167	1		2,167	
		SUBTOTAL FOR CNTRCTL SVCS				492,382	8		492,382	
		SUBTOTAL FOR BUDGET CODE 7156					8	1,409,157		1,409,157
BUDGET CODE: 7162 Health Insurance Services (PHCP)										
50		501	CHARITABLE INSTIT - HOSPITALS			860,000			860,000	
		SUBTOTAL FOR SOCIAL SERV				860,000			860,000	
		SUBTOTAL FOR BUDGET CODE 7162				860,000			860,000	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	INC/DEC			
						#	CNTRCT	AMOUNT	#
TOTAL FOR MATERNAL & CHILD HEALTH					20,734	8	2,560,607	8	2,539,873
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES									
BUDGET CODE: 7011 Oral Health Services									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			20,319				20,319-
		107 MEDICAL,SURGICAL & LAB SUPPLY			121,030				121,030-
		110 FOOD & FORAGE SUPPLIES			580				580-
		117 POSTAGE			18,000				18,000-
		199 DATA PROCESSING SUPPLIES			7,500				7,500-
SUBTOTAL FOR SUPPLYS&MATL					167,429				167,429-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,500				4,500-
		307 MEDICAL,SURGICAL & LAB EQUIP			2,000				2,000-
		314 OFFICE FURITURE			39,000				39,000-
		315 OFFICE EQUIPMENT			3,700				3,700-
		337 BOOKS-OTHER			1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP					50,200				50,200-
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL			771,617				771,617-
		400 CONTRACTUAL SERVICES-GENERAL			12,641				12,641-
		412 RENTALS OF MISC.EQUIP			27,000				27,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			13,000				13,000-
SUBTOTAL FOR OTHR SER&CHR					824,258				824,258-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			19,750				19,750-
		602 TELECOMMUNICATIONS MAINT			3,500				3,500-
		612 OFFICE EQUIPMENT MAINTENANCE			8,000				8,000-
		615 PRINTING CONTRACTS			38,000				38,000-
		622 TEMPORARY SERVICES			50,000				50,000-
		676 MAINT & OPER OF INFRASTRUCTURE	9		33,159			9-	33,159-
		686 PROF SERV OTHER			340,000				340,000-
SUBTOTAL FOR CNTRCTL SVCS			9		492,409			9-	492,409-
SUBTOTAL FOR BUDGET CODE 7011			9		1,534,296			9-	1,534,296-

BUDGET CODE: 7021 Prison Health Services

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		660 ECONOMIC DEVELOPMENT	1	65,000			1-	65,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000			1-	5,000-	
		676 MAINT & OPER OF INFRASTRUCTURE		3,500				3,500-	
		686 PROF SERV OTHER	1	637,375			1-	637,375-	
		SUBTOTAL FOR CNTRCTL SVCS	9	91,043,722			9-	91,043,722-	
		SUBTOTAL FOR BUDGET CODE 7021	9	112,778,211		19,727,051	9-	93,051,160-	
BUDGET CODE: 7023 CHILD HEALTH CLINICS									
		40 OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		14,577,094		14,506,967		70,127-	
		SUBTOTAL FOR OTHR SER&CHR		14,577,094		14,506,967		70,127-	
		SUBTOTAL FOR BUDGET CODE 7023		14,577,094		14,506,967		70,127-	
BUDGET CODE: 7157 CHS - Medical									
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				2,260		2,260	
		SUBTOTAL FOR SUPPLYS&MATL				2,260		2,260	
		40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				1,108,870		1,108,870	
		499 OTHER EXPENSES - GENERAL				80,040		80,040	
		SUBTOTAL FOR OTHR SER&CHR				1,188,910		1,188,910	
		60 CNTRCTL SVCS 657 HOSPITALS CONTRACTS			1	92,951,128	1	92,951,128	
		686 PROF SERV OTHER				147,427		147,427	
		SUBTOTAL FOR CNTRCTL SVCS			1	93,098,555	1	93,098,555	
		SUBTOTAL FOR BUDGET CODE 7157			1	94,289,725	1	94,289,725	
BUDGET CODE: 7164 Transitional Health Care Planning									
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				28,046		28,046	
		SUBTOTAL FOR SUPPLYS&MATL				28,046		28,046	
		40 OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL				3,261		3,261	
		SUBTOTAL FOR OTHR SER&CHR				3,261		3,261	
		60 CNTRCTL SVCS 686 PROF SERV OTHER				4,338		4,338	
		SUBTOTAL FOR CNTRCTL SVCS				4,338		4,338	



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

HEALTH CARE ACCESS AND IMPROVEMENT-	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,343,899	137,932,696	37,235,018	140,591,692	2,658,996
FINANCIAL PLAN SAVINGS					
APPROPRIATION		137,932,696		140,591,692	2,658,996

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		115,709,389		117,803,624	2,094,235
OTHER CATEGORICAL		71,250			71,250-
CAPITAL FUNDS - I.F.A.					
STATE		17,789,137		20,061,281	2,272,144
FEDERAL - C.D.					
FEDERAL - OTHER		386,521		365,787	20,734-
INTRA-CITY SALES		3,976,399		2,361,000	1,615,399-
TOTAL		137,932,696		140,591,692	2,658,996

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES										
BUDGET CODE: 8401 PERSONAL SERVICES										
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL			836			836	
	856001	10F	MOTOR VEHICLE FUEL			1,500			1,500	
	856001	10X	SUPPLIES + MATERIALS - GENERAL			43,412			43,412	
		100	SUPPLIES + MATERIALS - GENERAL			62,531			76,398	13,867
		101	PRINTING SUPPLIES						10,000	10,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL						1,500	1,500
		106	MOTOR VEHICLE FUEL			5,000				5,000-
		117	POSTAGE			11,250			23,483	12,233
		170	CLEANING SUPPLIES						5,000	5,000
		199	DATA PROCESSING SUPPLIES			40,515			11,115	29,400-
SUBTOTAL FOR SUPPLYS&MATL						165,044			173,244	8,200
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			7,168			22,070	14,902
		302	TELECOMMUNICATIONS EQUIPMENT			4,469			4,469	
		305	MOTOR VEHICLES			9,000			17,000	8,000
		314	OFFICE FURITURE			19,500			8,500	11,000-
		315	OFFICE EQUIPMENT			8,693			8,693	
		319	SECURITY EQUIPMENT			12,000			5,000	7,000-
		332	PURCH DATA PROCESSING EQUIPT			11,950			23,950	12,000
		337	BOOKS-OTHER			13,700			7,700	6,000-
		338	LIBRARY BOOKS						1,000	1,000
SUBTOTAL FOR PROPTY&EQUIP						86,480			98,382	11,902
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			307,585			307,585	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP			3,348			3,348	
		400	CONTRACTUAL SERVICES-GENERAL			32,548			97,548	65,000
		402	TELEPHONE & OTHER COMMUNICATNS			5,000				5,000-
		403	OFFICE SERVICES			20,000				20,000-
		407	MAINT & REP OF MOTOR VEH EQUIP			1,000			1,000	
		412	RENTALS OF MISC.EQUIP			66,450			76,450	10,000
		414	RENTALS - LAND BLDGS & STRUCTS			2,628,625			2,524,017	104,608-
		417	ADVERTISING			40,768			4,768	36,000-
	856001	42C	HEAT LIGHT & POWER			269,285			1,079,778	810,493
	858001	42G	DATA PROCESSING SERVICES			2,995			2,995	
		423	HEAT LIGHT & POWER			1			1	
		451	NON OVERNIGHT TRVL EXP-GENERAL			12,903			17,303	4,400
		452	NON OVERNIGHT TRVL EXP-SPECIAL			31,902			3,000	28,902-
		453	OVERNIGHT TRVL EXP-GENERAL			6,000			6,000	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR					8,600		3,000		5,600-
454 OVERNIGHT TRVL EXP-SPECIAL SER&CHR					3,437,010		4,126,793		689,783
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	6,500	3	43,000		36,500
		602	TELECOMMUNICATIONS MAINT	1	3,000			1-	3,000-
		608	MAINT & REP GENERAL	19	12,716	19	12,716		
		612	OFFICE EQUIPMENT MAINTENANCE	1	8,000			1-	8,000-
		613	DATA PROCESSING EQUIPMENT	3	500	3	39,500		39,000
		615	PRINTING CONTRACTS	37	72,000	37	10,000		62,000-
		622	TEMPORARY SERVICES	42	14,000	42	26,500		12,500
		624	CLEANING SERVICES			14	21,000	14	21,000
		660	ECONOMIC DEVELOPMENT	2	12,000	2	2,000		10,000-
		671	TRAINING PRGM CITY EMPLOYEES	8	23,115	8	3,115		20,000-
		681	PROF SERV ACCTING & AUDITING	70	737,364	70	737,364		
		686	PROF SERV OTHER	1	10,000			1-	10,000-
SUBTOTAL FOR CNTRCTL SVCS				187	899,195	198	895,195	11	4,000-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		13,685		13,685		
SUBTOTAL FOR FXD MIS CHGS					13,685		13,685		
SUBTOTAL FOR BUDGET CODE 8401				187	4,601,414	198	5,307,299	11	705,885
BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,445		29,000		20,555
		117	POSTAGE		2,555				2,555-
		199	DATA PROCESSING SUPPLIES		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					16,000		29,000		13,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				8,350		8,350
		314	OFFICE FURITURE		13,000				13,000-
		315	OFFICE EQUIPMENT				11,000		11,000
		332	PURCH DATA PROCESSING EQUIPT		3,000				3,000-
		337	BOOKS-OTHER		1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP					17,000		19,350		2,350
40 OTHR SER&CHR		404	TRAVELING EXPENSES				4,000		4,000
		417	ADVERTISING		23,050		37,650		14,600
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,500				8,500-
SUBTOTAL FOR OTHR SER&CHR					31,550		41,650		10,100



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
60 CNTRCTL SVCS		615 PRINTING CONTRACTS			3,600				3,600-
		622 TEMPORARY SERVICES				4		20,000	20,000
		624 CLEANING SERVICES		1	8,850				8,850-
		676 MAINT & OPER OF INFRASTRUCTURE		1	33,000				33,000-
		SUBTOTAL FOR CNTRCTL SVCS		2	45,450		4	20,000	25,450-
		SUBTOTAL FOR BUDGET CODE 8403		2	110,000		4	110,000	
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL						90,000	90,000
		SUBTOTAL FOR OTHR SER&CHR						90,000	90,000
60 CNTRCTL SVCS		615 PRINTING CONTRACTS			65,000				65,000-
		671 TRAINING PRGM CITY EMPLOYEES			25,000				25,000-
		SUBTOTAL FOR CNTRCTL SVCS			90,000				90,000-
		SUBTOTAL FOR BUDGET CODE 8706			90,000			90,000	
BUDGET CODE: 9301 FORENSIC SERVICES-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			1,299,035				1,299,035-
		SUBTOTAL FOR SOCIAL SERV			1,299,035				1,299,035-
		SUBTOTAL FOR BUDGET CODE 9301			1,299,035				1,299,035-
TOTAL FOR MENTAL HEALTH SERVICES				189	6,100,449	202	5,507,299	13	593,150-
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV				189	6,100,449	202	5,507,299	13	593,150-



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

MENTAL HYGIENE MANAGEMENT SERVICES-	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,941,681	6,100,449	1,453,139	5,507,299	593,150-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,100,449		5,507,299	593,150-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,331,836		2,996,155	335,681-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,708,613		2,451,144	257,469-
FEDERAL - C.D.					
FEDERAL - OTHER		60,000		60,000	
INTRA-CITY SALES					
TOTAL		6,100,449		5,507,299	593,150-



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07												
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC								
OBJECT CLASS	IC	REF	OBJ DESCRIPTION							#	CNTRCT	AMOUNT						
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER																		
BUDGET CODE: 9165 RESEARCH FOUND. KENDRA AOT																		
40	OTHR	SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL	134,879			3,929		130,950-							
				400	CONTRACTUAL SERVICES-GENERAL				130,950		130,950							
SUBTOTAL FOR OTHR SER&CHR						134,879			134,879									
SUBTOTAL FOR BUDGET CODE 9165						134,879			134,879									
BUDGET CODE: 9166 RESEARCH FOUND. ICM																		
40	OTHR	SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL	41,200			1,200		40,000-							
				400	CONTRACTUAL SERVICES-GENERAL				40,000		40,000							
SUBTOTAL FOR OTHR SER&CHR						41,200			41,200									
SUBTOTAL FOR BUDGET CODE 9166						41,200			41,200									
BUDGET CODE: 9167 RESEARCH FOUND. MH L/A																		
40	OTHR	SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL	525,897					525,897-							
				400	CONTRACTUAL SERVICES-GENERAL				467,357		467,357							
SUBTOTAL FOR OTHR SER&CHR						525,897			467,357		58,540-							
SUBTOTAL FOR BUDGET CODE 9167						525,897			467,357		58,540-							
BUDGET CODE: 9168 RESEARCH FOUND. REINVESTMENT																		
40	OTHR	SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL	161,393			4,701		156,692-							
				400	CONTRACTUAL SERVICES-GENERAL				156,692		156,692							
SUBTOTAL FOR OTHR SER&CHR						161,393			161,393									
SUBTOTAL FOR BUDGET CODE 9168						161,393			161,393									
TOTAL FOR OFFICE OF THE COMMISSIONER						863,369			804,829		58,540-							
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES																		
BUDGET CODE: 9104 COMM SUPPORT SYSTEM																		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
50 SOCIAL SERV	071001	50X SOCIAL SERVICES - GENERAL		710,270		710,270		
		500 SOCIAL SERVICES - GENERAL		8,726		8,726		
SUBTOTAL FOR SOCIAL SERV				718,996		718,996		
SUBTOTAL FOR BUDGET CODE 9104				718,996		718,996		
BUDGET CODE: 9106 COMMUNITY SUPPORT SERVICES-HRA								
50 SOCIAL SERV	069001	50X SOCIAL SERVICES - GENERAL		502,332		502,332		
SUBTOTAL FOR SOCIAL SERV				502,332		502,332		
SUBTOTAL FOR BUDGET CODE 9106				502,332		502,332		
BUDGET CODE: 9108 NY/ NY OPERATING-HRA								
50 SOCIAL SERV	069001	50X SOCIAL SERVICES - GENERAL		265,936		265,936		
		500 SOCIAL SERVICES - GENERAL		10,656		10,656		
SUBTOTAL FOR SOCIAL SERV				276,592		276,592		
SUBTOTAL FOR BUDGET CODE 9108				276,592		276,592		
BUDGET CODE: 9109 MCKINNEY HOME								
50 SOCIAL SERV	071001	50X SOCIAL SERVICES - GENERAL		361,467		361,467		
SUBTOTAL FOR SOCIAL SERV				361,467		361,467		
SUBTOTAL FOR BUDGET CODE 9109				361,467		361,467		
BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		29,214		2,837,585		2,808,371
SUBTOTAL FOR OTHR SER&CHR				29,214		2,837,585		2,808,371
50 SOCIAL SERV	071001	50X SOCIAL SERVICES - GENERAL		49,280		49,280		
SUBTOTAL FOR SOCIAL SERV				49,280		49,280		
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	182	80,744,790	182	78,795,282		1,949,508-
SUBTOTAL FOR CNTRCTL SVCS				182	80,744,790	182	78,795,282	1,949,508-
SUBTOTAL FOR BUDGET CODE 9110				182	80,823,284	182	81,682,147	858,863

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9113 REINVESTMENT								
50 SOCIAL SERV		532 MENTAL HEALTH SERVICES HHC		503,175		503,175		
		SUBTOTAL FOR SOCIAL SERV		503,175		503,175		
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		41,748,818		44,209,798		2,460,980
		SUBTOTAL FOR CNTRCTL SVCS		41,748,818		44,209,798		2,460,980
		SUBTOTAL FOR BUDGET CODE 9113		42,251,993		44,712,973		2,460,980
BUDGET CODE: 9116 JOHN HEUSS HOUSE DROP-IN CTR (FED-CD)								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	2	553,000	1	239,000	1-	314,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	553,000	1	239,000	1-	314,000-
		SUBTOTAL FOR BUDGET CODE 9116	2	553,000	1	239,000	1-	314,000-
BUDGET CODE: 9120 PROJECT HOSPITALITY DROP-IN CTR (FED-CD)								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES			1	314,000	1	314,000
		SUBTOTAL FOR CNTRCTL SVCS			1	314,000	1	314,000
		SUBTOTAL FOR BUDGET CODE 9120			1	314,000	1	314,000
BUDGET CODE: 9126 REINVESTMENT - ACS								
50 SOCIAL SERV	068001	50X SOCIAL SERVICES - GENERAL		392,044		392,044		
		500 SOCIAL SERVICES - GENERAL		12,186		12,186		
		SUBTOTAL FOR SOCIAL SERV		404,230		404,230		
		SUBTOTAL FOR BUDGET CODE 9126		404,230		404,230		
BUDGET CODE: 9127 OUT PATIENT RESTRUCTURING-HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		323,198		321,357		1,841-
		532 MENTAL HEALTH SERVICES HHC				1,841		1,841
		SUBTOTAL FOR SOCIAL SERV		323,198		323,198		
		SUBTOTAL FOR BUDGET CODE 9127		323,198		323,198		



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 120 MENTAL HEALTH

					MODIFIED FY06-06/30/06	ADOPTED BUDGET FY07			
					-----		-----		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
					-----		-----		-----
BUDGET CODE: 9128 MOBILE CRISIS SVCS MH-HHC									
50 SOCIAL SERV	069001	53B MENTAL HEALTH SERVICES HHC							
	819001	53B MENTAL HEALTH SERVICES HHC			806,635			795,008	11,627-
		532 MENTAL HEALTH SERVICES HHC						11,627	11,627
SUBTOTAL FOR SOCIAL SERV					806,635			806,635	
SUBTOTAL FOR BUDGET CODE 9128					806,635			806,635	
BUDGET CODE: 9130 MENTAL HEALTH GRANT-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			14,587,908			14,431,057	156,851-
		532 MENTAL HEALTH SERVICES HHC						156,851	156,851
SUBTOTAL FOR SOCIAL SERV					14,587,908			14,587,908	
SUBTOTAL FOR BUDGET CODE 9130					14,587,908			14,587,908	
BUDGET CODE: 9133 SUPPORTIVE CASE MGT-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			754,293			754,293	
SUBTOTAL FOR SOCIAL SERV					754,293			754,293	
SUBTOTAL FOR BUDGET CODE 9133					754,293			754,293	
BUDGET CODE: 9135 COMM SUP SYSTEM-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			179,472			179,472	
SUBTOTAL FOR SOCIAL SERV					179,472			179,472	
SUBTOTAL FOR BUDGET CODE 9135					179,472			179,472	
BUDGET CODE: 9136 REINVESTMENT-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			2,351,544			100,081	2,251,463-
		532 MENTAL HEALTH SERVICES HHC						2,251,463	2,251,463
SUBTOTAL FOR SOCIAL SERV					2,351,544			2,351,544	
SUBTOTAL FOR BUDGET CODE 9136					2,351,544			2,351,544	
BUDGET CODE: 9138 C & F COMMUNITY SUPPORT PROGRA-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			253,062			253,062	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
532 MENTAL HEALTH SERVICES HHC					168,452			168,452
SUBTOTAL FOR SOCIAL SERV					421,514			421,514
SUBTOTAL FOR BUDGET CODE 9138					421,514			421,514
BUDGET CODE: 9143 Assisted Outpatient Treatment-HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			5,689,292			6,871,152
532 MENTAL HEALTH SERVICES HHC								54,591
SUBTOTAL FOR SOCIAL SERV					5,689,292			6,925,743
SUBTOTAL FOR BUDGET CODE 9143					5,689,292			6,925,743
BUDGET CODE: 9155 ADM BLOCK GRANT-HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			460,835			460,835
SUBTOTAL FOR SOCIAL SERV					460,835			460,835
SUBTOTAL FOR BUDGET CODE 9155					460,835			460,835
BUDGET CODE: 9157 REINVESTMENT-NYPD								
50 SOCIAL SERV	056001	50X SOCIAL SERVICES - GENERAL			262,759			121,859
500 SOCIAL SERVICES - GENERAL								140,900
SUBTOTAL FOR SOCIAL SERV					262,759			262,759
SUBTOTAL FOR BUDGET CODE 9157					262,759			262,759
BUDGET CODE: 9161 PRISON MENTAL HEALTH-HHC								
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL			1,644,302			1,644,302
SUBTOTAL FOR OTHR SER&CHR					1,644,302			1,644,302
50 SOCIAL SERV		532 MENTAL HEALTH SERVICES HHC						22,822
SUBTOTAL FOR SOCIAL SERV								22,822
60 CNTRCTL SVCS		657 HOSPITALS CONTRACTS	1		15,229,581	1		16,851,061
SUBTOTAL FOR CNTRCTL SVCS			1		15,229,581	1		16,851,061
SUBTOTAL FOR BUDGET CODE 9161			1		16,873,883	1		16,873,883

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
BUDGET CODE: 9170 A.O.T. - FINANCE SHERIFF										
40	OTHR	SER&CHR 836001 40X CONTRACTUAL SERVICES-GENERAL			608,136					608,136-
		SUBTOTAL FOR OTHR SER&CHR			608,136					608,136-
		SUBTOTAL FOR BUDGET CODE 9170			608,136					608,136-
BUDGET CODE: 9172 SAMHSA Keeping Families in NYC										
40	OTHR	SER&CHR 499 OTHER EXPENSES - GENERAL						1,000,000		1,000,000
		SUBTOTAL FOR OTHR SER&CHR						1,000,000		1,000,000
60	CNTRCTL	SVCS 655 MENTAL HYGIENE SERVICES			2,452,376					2,452,376-
		SUBTOTAL FOR CNTRCTL SVCS			2,452,376					2,452,376-
		SUBTOTAL FOR BUDGET CODE 9172			2,452,376			1,000,000		1,452,376-
BUDGET CODE: 9177 Housing Opport for People W/ AIDS - DMH										
60	CNTRCTL	SVCS 655 MENTAL HYGIENE SERVICES			1,530,268					1,530,268-
		SUBTOTAL FOR CNTRCTL SVCS			1,530,268					1,530,268-
		SUBTOTAL FOR BUDGET CODE 9177			1,530,268					1,530,268-
BUDGET CODE: 9178 Health Policy Institute										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			19,698					19,698-
		SUBTOTAL FOR SUPPLYS&MATL			19,698					19,698-
		SUBTOTAL FOR BUDGET CODE 9178			19,698					19,698-
BUDGET CODE: 9181 FORENSIC SERVICES - HHC										
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC						1,287,276		1,287,276
		532 MENTAL HEALTH SERVICES HHC						11,759		11,759
		SUBTOTAL FOR SOCIAL SERV						1,299,035		1,299,035
		SUBTOTAL FOR BUDGET CODE 9181						1,299,035		1,299,035
		TOTAL FOR MENTAL HEALTH SERVICES	185		173,213,705	185		175,458,556		2,244,851

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ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
						</			

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MENTAL HEALTH	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,066,134	174,077,074	27,866,611	176,263,385	2,186,311
FINANCIAL PLAN SAVINGS					
APPROPRIATION		174,077,074		176,263,385	2,186,311

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		48,519,145		51,074,711	2,555,566
OTHER CATEGORICAL		19,698			19,698-
CAPITAL FUNDS - I.F.A.					
STATE		99,312,757		103,313,822	4,001,065
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		25,672,474		21,321,852	4,350,622-
INTRA-CITY SALES					
TOTAL		174,077,074		176,263,385	2,186,311

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
532 MENTAL HEALTH SERVICES HHC				22,355		220,589			198,234
SUBTOTAL FOR SOCIAL SERV				16,451,205		21,040,536			4,589,331
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,000	1	62,000			57,000
		608 MAINT & REP GENERAL	1	6,000	1	41,000			35,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	7,000			1-		7,000-
		613 DATA PROCESSING EQUIPMENT	1	88,286	1	46,000			42,286-
		615 PRINTING CONTRACTS	1	76,000	1	61,000			15,000-
		622 TEMPORARY SERVICES	5	41,500	5	40,000			1,500-
		660 ECONOMIC DEVELOPMENT	1	7,500			1-		7,500-
		671 TRAINING PRGM CITY EMPLOYEES	1	24,100			1-		24,100-
		676 MAINT & OPER OF INFRASTRUCTURE	1	45,000			1-		45,000-
		681 PROF SERV ACCTING & AUDITING	1	311,000	1	550,000			239,000
		686 PROF SERV OTHER	1	3,685,314	1	2,793,305			892,009-
SUBTOTAL FOR CNTRCTL SVCS				15	4,296,700	11	3,593,305	4-	703,395-
SUBTOTAL FOR BUDGET CODE 9142				15	23,618,194	11	29,035,989	4-	5,417,795
TOTAL FOR				176	478,522,194	172	530,731,712	4-	52,209,518
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 9173 RESEARCH FOUND. MRDD									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		150,522					150,522-
		400 CONTRACTUAL SERVICES-GENERAL				150,522			150,522
SUBTOTAL FOR OTHR SER&CHR				150,522		150,522			
SUBTOTAL FOR BUDGET CODE 9173				150,522		150,522			
TOTAL FOR OFFICE OF THE COMMISSIONER				150,522		150,522			
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 9111 MENTAL RETARDATION									
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	68	26,908,600	68	30,653,935			3,745,335



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			68		26,908,600	68			3,745,335
SUBTOTAL FOR BUDGET CODE 9111			68		26,908,600	68			3,745,335
BUDGET CODE: 9131 MENTAL RETARDATION GRANT-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			3,216,851				20,598-
		532 MENTAL HEALTH SERVICES HHC							20,598
SUBTOTAL FOR SOCIAL SERV					3,216,851				
SUBTOTAL FOR BUDGET CODE 9131					3,216,851				
TOTAL FOR MENTAL HEALTH SERVICES			68		30,125,451	68			3,745,335
TOTAL FOR MENTAL RETARDATION AND DEVELOP									
			244		508,798,167	240		4-	55,954,853



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

MENTAL RETARDATION AND DEVELOPMENTAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,284,223	508,798,167	24,104,200	564,753,020	55,954,853
FINANCIAL PLAN SAVINGS					
APPROPRIATION		508,798,167		564,753,020	55,954,853

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		142,375,474		157,078,027	14,702,553
OTHER CATEGORICAL		225,814,475		245,316,678	19,502,203
CAPITAL FUNDS - I.F.A.					
STATE		139,431,298		161,181,395	21,750,097
FEDERAL - C.D.					
FEDERAL - OTHER		1,176,920		1,176,920	
INTRA-CITY SALES					
TOTAL		508,798,167		564,753,020	55,954,853

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 9169 Research Foundation Alcohol Training									
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			101,871				101,871-
		400 CONTRACTUAL SERVICES-GENERAL						101,871	101,871
SUBTOTAL FOR OTHR SER&CHR					101,871			101,871	
SUBTOTAL FOR BUDGET CODE 9169					101,871			101,871	
TOTAL FOR OFFICE OF THE COMMISSIONER					101,871			101,871	
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY									
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES	57		26,176,784	57		26,422,644	245,860
SUBTOTAL FOR CNTRCTL SVCS					57			26,422,644	245,860
SUBTOTAL FOR BUDGET CODE 9112					57			26,422,644	245,860
BUDGET CODE: 9115 ALCOHOLISM - BOE									
50	SOCIAL SERV	040001 50X SOCIAL SERVICES - GENERAL			1,137,735				1,137,735-
		500 SOCIAL SERVICES - GENERAL						1,137,735	1,137,735
SUBTOTAL FOR SOCIAL SERV					1,137,735			1,137,735	
SUBTOTAL FOR BUDGET CODE 9115					1,137,735			1,137,735	
BUDGET CODE: 9117 DRUG INITIATIVE									
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES	2		3,641,664	2		3,239,085	402,579-
SUBTOTAL FOR CNTRCTL SVCS					2			3,239,085	402,579-
SUBTOTAL FOR BUDGET CODE 9117					2			3,239,085	402,579-
BUDGET CODE: 9132 ALCOHOLISM GRANT- HHC									
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC			6,037,607			4,783,858	1,253,749-
		532 MENTAL HEALTH SERVICES HHC						1,253,749	1,253,749

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SOCIAL SERV					6,037,607	6,037,607			
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES			24,000				24,000-
SUBTOTAL FOR CNTRCTL SVCS					24,000	24,000-			
SUBTOTAL FOR BUDGET CODE 9132					6,061,607	6,037,607 24,000-			
BUDGET CODE: 9140 DRUG INITIATIVE (MTA) - HHC									
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC			4,222,028			4,172,663	49,365-
		532 MENTAL HEALTH SERVICES HHC						49,365	
SUBTOTAL FOR SOCIAL SERV					4,222,028	4,222,028			
SUBTOTAL FOR BUDGET CODE 9140					4,222,028	4,222,028			
BUDGET CODE: 9147 STOP DWI - HHC									
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC			990			990	
SUBTOTAL FOR SOCIAL SERV					990	990			
SUBTOTAL FOR BUDGET CODE 9147					990	990			
BUDGET CODE: 9150 COMMUNITY RESIDENCE-HHC									
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC			978,951			978,951	
SUBTOTAL FOR SOCIAL SERV					978,951	978,951			
SUBTOTAL FOR BUDGET CODE 9150					978,951	978,951			
BUDGET CODE: 9152 TASK FORCE INTEGRATED PROJECTS-HHC									
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC			161,581			161,581	
SUBTOTAL FOR SOCIAL SERV					161,581	161,581			
SUBTOTAL FOR BUDGET CODE 9152					161,581	161,581			
BUDGET CODE: 9154 HIV 100% - AIDS COUNSELORS - HHC									
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC			223,260			223,260	
SUBTOTAL FOR SOCIAL SERV					223,260	223,260			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9154				223,260		223,260		
BUDGET CODE: 9156 PRISON MTL. HLTH.-HHC (ALCOHOLISM)								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		166,400		166,400		
SUBTOTAL FOR SOCIAL SERV				166,400		166,400		
SUBTOTAL FOR BUDGET CODE 9156				166,400		166,400		
BUDGET CODE: 9159 MADE PROGRAM								
60 CNTRCTL SVCS		657 HOSPITALS CONTRACTS	1	1,083,638	1	1,083,638		
SUBTOTAL FOR CNTRCTL SVCS			1	1,083,638	1	1,083,638		
SUBTOTAL FOR BUDGET CODE 9159			1	1,083,638	1	1,083,638		
BUDGET CODE: 9162 NYC DOT D.W.I.								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		48,974				48,974-
SUBTOTAL FOR SOCIAL SERV				48,974				48,974-
SUBTOTAL FOR BUDGET CODE 9162				48,974				48,974-
BUDGET CODE: 9171 SAMHSA WIN TARGETED CAPACITY								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		499 OTHER EXPENSES - GENERAL		7,550				7,550-
SUBTOTAL FOR OTHR SER&CHR				8,550				8,550-
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		382,551		90,704		291,847-
SUBTOTAL FOR CNTRCTL SVCS				382,551		90,704		291,847-
SUBTOTAL FOR BUDGET CODE 9171				391,101		90,704		300,397-
BUDGET CODE: 9174 CHEMICAL DEPENDENCY								
50 SOCIAL SERV		532 MENTAL HEALTH SERVICES HHC		198,829		198,829		
SUBTOTAL FOR SOCIAL SERV				198,829		198,829		
SUBTOTAL FOR BUDGET CODE 9174				198,829		198,829		



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

CHEMICAL DEPENDENCY AND HEALTH PROMO	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,079,397	44,595,413	10,487,703	44,065,323	530,090-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,595,413		44,065,323	530,090-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,426,866		19,626,622	199,756
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		24,777,446		24,347,997	429,449-
FEDERAL - C.D.					
FEDERAL - OTHER		391,101		90,704	300,397-
INTRA-CITY SALES					
TOTAL		44,595,413		44,065,323	530,090-



ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,325	306,336,713	4,007	340,610,366	34,273,653
FINANCIAL PLAN SAVINGS			3-	80,375-	80,375-
APPROPRIATION	4,325	306,336,713	4,004	340,529,991	34,193,278

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	157,184,900	179,715,062	22,530,162
OTHER CATEGORICAL	10,958,046	10,243,102	714,944-
CAPITAL FUNDS - I.F.A.			
STATE	69,514,449	83,166,374	13,651,925
FEDERAL - C.D.			
FEDERAL - OTHER	67,785,941	66,606,055	1,179,886-
INTRA-CITY SALES	893,377	799,398	93,979-
TOTAL	306,336,713	340,529,991	34,193,278
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	152,220,322	1,272,641,945	124,435,198	1,223,150,886	49,491,059-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,272,641,945		1,223,150,886	49,491,059-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		442,907,836		442,449,129	458,707-
OTHER CATEGORICAL		226,840,111		245,366,678	18,526,567
CAPITAL FUNDS - I.F.A.					
STATE		346,459,350		352,995,062	6,535,712
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		250,043,228		179,141,748	70,901,480-
INTRA-CITY SALES		5,838,420		2,645,269	3,193,151-
TOTAL		1,272,641,945		1,223,150,886	49,491,059-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4,325	306,336,713	4,007	340,610,366	34,273,653
FINANCIAL PLAN SAVINGS			3-	80,375-	80,375-
APPROPRIATION	4,325	306,336,713	4,004	340,529,991	34,193,278
OTPS					
TOTALS FOR OPERATING BUDGET		1,272,641,945		1,223,150,886	49,491,059-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,272,641,945		1,223,150,886	49,491,059-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,325	1,578,978,658	4,007	1,563,761,252	15,217,406-
FINANCIAL PLAN SAVINGS			3-	80,375-	80,375-
APPROPRIATION	4,325	1,578,978,658	4,004	1,563,680,877	15,297,781-
FUNDING					
CITY		600,092,736		622,164,191	22,071,455
OTHER CATEGORICAL		237,798,157		255,609,780	17,811,623
CAPITAL FUNDS - I.F.A.					
STATE		415,973,799		436,161,436	20,187,637
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		317,829,169		245,747,803	72,081,366-
INTRA-CITY SALES		6,731,797		3,444,667	3,287,130-
TOTAL FUNDING		1,578,978,658		1,563,680,877	15,297,781-

The City of New York

Adopted Budget
Fiscal Year 2007

Michael R. Bloomberg, Mayor

Supporting Schedules

VOLUME VII Dept. Nos. 819-841

SCHEDULES SUPPORTING THE ADOPTED BUDGET

FOR THE FISCAL YEAR 2007

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		714 PAYMENTS TO HHC		60,235,068		60,216,496		18,572-
SUBTOTAL FOR FXD MIS CHGS				60,235,068		60,216,496		18,572-
SUBTOTAL FOR BUDGET CODE 2004				60,235,068		60,216,496		18,572-
BUDGET CODE: 2006 DOH-HHC AIDS								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		56,596,885		38,296,539		18,300,346-
SUBTOTAL FOR FXD MIS CHGS				56,596,885		38,296,539		18,300,346-
SUBTOTAL FOR BUDGET CODE 2006				56,596,885		38,296,539		18,300,346-
BUDGET CODE: 2007 HHC-DSS-SSC INTRA-CITY								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		6,487,154		6,487,154		
SUBTOTAL FOR FXD MIS CHGS				6,487,154		6,487,154		
SUBTOTAL FOR BUDGET CODE 2007				6,487,154		6,487,154		
BUDGET CODE: 2009 INTRA CITY RENT								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		66,089		66,089		
SUBTOTAL FOR FXD MIS CHGS				66,089		66,089		
SUBTOTAL FOR BUDGET CODE 2009				66,089		66,089		
BUDGET CODE: 2010 DGS INTRA CITY								
40 OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL				188,581		188,581		
SUBTOTAL FOR OTHR SER&CHR				188,581		188,581		
SUBTOTAL FOR BUDGET CODE 2010				188,581		188,581		
BUDGET CODE: 2011 HRA INTRA CITY								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		201,212		224,673		23,461
SUBTOTAL FOR FXD MIS CHGS				201,212		224,673		23,461
SUBTOTAL FOR BUDGET CODE 2011				201,212		224,673		23,461



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 819 HEALTH AND HOSPITALS CORP
UNIT OF APPROPRIATION: 001 LUMP SUM

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT	AMOUNT
BUDGET CODE: 2022 HHC/SART GRANT										
70 FXD MIS CHGS 714 PAYMENTS TO HHC					616,016			1,497,000		880,984
SUBTOTAL FOR FXD MIS CHGS					616,016			1,497,000		880,984
SUBTOTAL FOR BUDGET CODE 2022					616,016			1,497,000		880,984
TOTAL FOR HEALTH & HOSPITALS CORP					1,409,842,871			958,312,242		451,530,629-
TOTAL FOR LUMP SUM					1,417,702,695			958,312,242		459,390,453-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 819 HEALTH AND HOSPITALS CORP

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,635,056	1,417,702,695	1,635,056	958,312,242	459,390,453-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,417,702,695		958,312,242	459,390,453-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,286,088,748		853,203,592	432,885,156-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		7,859,824			7,859,824-
FEDERAL - OTHER					
INTRA-CITY SALES		123,754,123		105,108,650	18,645,473-
TOTAL		1,417,702,695		958,312,242	459,390,453-



ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,635,056	1,417,702,695	1,635,056	958,312,242	459,390,453-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,417,702,695		958,312,242	459,390,453-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,286,088,748		853,203,592	432,885,156-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		7,859,824			7,859,824-
FEDERAL - OTHER		123,754,123		105,108,650	18,645,473-
INTRA-CITY SALES					
TOTAL		1,417,702,695		958,312,242	459,390,453-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 819 HEALTH AND HOSPITALS CORP

MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS				
TOTALS FOR OPERATING BUDGET	1,417,702,695		958,312,242	459,390,453-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	1,417,702,695		958,312,242	459,390,453-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	1,417,702,695		958,312,242	459,390,453-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	1,417,702,695		958,312,242	459,390,453-
FUNDING				
CITY	1,286,088,748		853,203,592	432,885,156-
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER	7,859,824			7,859,824-
INTRA-CITY SALES	123,754,123		105,108,650	18,645,473-
TOTAL FUNDING	1,417,702,695		958,312,242	459,390,453-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT							
BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	580,691	5	513,018	67,673-
		SUBTOTAL FOR F/T SALARIED	5	580,691	5	513,018	67,673-
03 UNSALARIED		031 UNSALARIED		89,483		89,483	
		SUBTOTAL FOR UNSALARIED		89,483		89,483	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		119		119	
		061 SUPPER MONEY		1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		1,619		1,619	
		SUBTOTAL FOR BUDGET CODE 0001	5	671,793	5	604,120	67,673-
BUDGET CODE: 0002 CHIEF OF STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	221,367	6	391,367	170,000
		SUBTOTAL FOR F/T SALARIED	5	221,367	6	391,367	170,000
03 UNSALARIED		031 UNSALARIED		65,181		65,181	
		SUBTOTAL FOR UNSALARIED		65,181		65,181	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
		SUBTOTAL FOR ADD GRS PAY		500		500	
		SUBTOTAL FOR BUDGET CODE 0002	5	287,048	6	457,048	170,000
BUDGET CODE: 0025 CAPITAL BUDGET-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	507,147	8	507,147	
		SUBTOTAL FOR F/T SALARIED	8	507,147	8	507,147	
04 ADD GRS PAY		047 OVERTIME		25,000		25,000	
		SUBTOTAL FOR ADD GRS PAY		25,000		25,000	
		SUBTOTAL FOR BUDGET CODE 0025	8	532,147	8	532,147	
BUDGET CODE: 0038 SECURITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,443	2	134,443	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	134,443	2	134,443		
03 UNSALARIED		031 UNSALARIED		10,000		10,000		
SUBTOTAL FOR UNSALARIED				10,000		10,000		
SUBTOTAL FOR BUDGET CODE 0038			2	144,443	2	144,443		
BUDGET CODE: 0048 AUDITOR GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,078	1	90,078		
SUBTOTAL FOR F/T SALARIED			1	90,078	1	90,078		
SUBTOTAL FOR BUDGET CODE 0048			1	90,078	1	90,078		
BUDGET CODE: 0055 RE-ENG & STRATEGIC PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,095,992	35	2,061,992	1-	34,000-
SUBTOTAL FOR F/T SALARIED			36	2,095,992	35	2,061,992	1-	34,000-
03 UNSALARIED		031 UNSALARIED		40,050		40,050		
SUBTOTAL FOR UNSALARIED				40,050		40,050		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,852		25,852		
SUBTOTAL FOR ADD GRS PAY				25,852		25,852		
SUBTOTAL FOR BUDGET CODE 0055			36	2,161,894	35	2,127,894	1-	34,000-
TOTAL FOR EXECUTIVE + SUPPORT			57	3,887,403	57	3,955,730		68,327

RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS

BUDGET CODE: 0009 PUBLIC AFFAIRS-COMM CENTER
 01 F/T SALARIED 001 FULL YEAR POSITIONS
 SUBTOTAL FOR F/T SALARIED

04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL
 SUBTOTAL FOR ADD GRS PAY

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0009							
BUDGET CODE: 0011 P A COMMUNITY OUTREACH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	306,791	4	184,791	1- 122,000-
SUBTOTAL FOR F/T SALARIED			5	306,791	4	184,791	1- 122,000-
SUBTOTAL FOR BUDGET CODE 0011			5	306,791	4	184,791	1- 122,000-
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	420,355	9	420,355	
SUBTOTAL FOR F/T SALARIED			9	420,355	9	420,355	
SUBTOTAL FOR BUDGET CODE 0012			9	420,355	9	420,355	
BUDGET CODE: 0047 P A INTERGOVERN COMM & LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	255,605	5	255,605	
SUBTOTAL FOR F/T SALARIED			5	255,605	5	255,605	
03 UNSALARIED		031 UNSALARIED		28,685		28,685	
SUBTOTAL FOR UNSALARIED				28,685		28,685	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		58,501		58,501	
SUBTOTAL FOR ADD GRS PAY				58,501		58,501	
SUBTOTAL FOR BUDGET CODE 0047			5	342,791	5	342,791	
TOTAL FOR PUBLIC AFFAIRS			19	1,069,937	18	947,937	1- 122,000-
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET							
BUDGET CODE: 0007 BUREAU OF MANAGEMENT & BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	263,383	3	263,383	
SUBTOTAL FOR F/T SALARIED			3	263,383	3	263,383	
03 UNSALARIED		031 UNSALARIED		20,536		20,536	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				20,536		20,536		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110		110		
		042 LONGEVITY DIFFERENTIAL		7,140		7,140		
		061 SUPPER MONEY		550		550		
SUBTOTAL FOR ADD GRS PAY				7,800		7,800		
SUBTOTAL FOR BUDGET CODE 0007			3	291,719	3	291,719		
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,291,024	22	1,296,024		5,000
SUBTOTAL FOR F/T SALARIED			22	1,291,024	22	1,296,024		5,000
03 UNSALARIED		031 UNSALARIED		155,606		184,037		28,431
SUBTOTAL FOR UNSALARIED				155,606		184,037		28,431
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000		
		045 HOLIDAY PAY		15,000		15,000		
SUBTOTAL FOR ADD GRS PAY				35,000		35,000		
SUBTOTAL FOR BUDGET CODE 0040			22	1,481,630	22	1,515,061		33,431
BUDGET CODE: 0053 REVENUE & CLAIMS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	267,437	4	267,437		
SUBTOTAL FOR F/T SALARIED			4	267,437	4	267,437		
04 ADD GRS PAY		047 OVERTIME		9,531		9,531		
SUBTOTAL FOR ADD GRS PAY				9,531		9,531		
SUBTOTAL FOR BUDGET CODE 0053			4	276,968	4	276,968		
TOTAL FOR MANAGEMENT AND BUDGET			29	2,050,317	29	2,083,748		33,431

RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET

BUDGET CODE: 0008 OFFICE SERVICES

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	365,267	13	365,267			
		SUBTOTAL FOR F/T SALARIED	13	365,267	13	365,267			
03 UNSALARIED		031 UNSALARIED		5,670		5,670			
		SUBTOTAL FOR UNSALARIED		5,670		5,670			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,970		5,970			
		047 OVERTIME		138		138			
		SUBTOTAL FOR ADD GRS PAY		6,108		6,108			
		SUBTOTAL FOR BUDGET CODE 0008	13	377,045	13	377,045			
BUDGET CODE: 0031 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	848,702	12	848,702			
		SUBTOTAL FOR F/T SALARIED	12	848,702	12	848,702			
03 UNSALARIED		031 UNSALARIED		5,027		5,027			
		SUBTOTAL FOR UNSALARIED		5,027		5,027			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,820		11,820			
		047 OVERTIME		11,798		11,798			
		061 SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY		23,768		23,768			
		SUBTOTAL FOR BUDGET CODE 0031	12	877,497	12	877,497			
BUDGET CODE: 0035 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,153,047	34	2,153,047			
		SUBTOTAL FOR F/T SALARIED	34	2,153,047	34	2,153,047			
03 UNSALARIED		031 UNSALARIED		19,548		19,548			
		SUBTOTAL FOR UNSALARIED		19,548		19,548			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		40,024		40,024			
		042 LONGEVITY DIFFERENTIAL		119		119			
		047 OVERTIME		118,311		118,311			
		SUBTOTAL FOR ADD GRS PAY		158,454		158,454			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 0035			34	2,331,049	34	2,331,049	
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	254,283	5	254,283	
SUBTOTAL FOR F/T SALARIED			5	254,283	5	254,283	
04 ADD GRS PAY		047 OVERTIME		16,527		16,527	
SUBTOTAL FOR ADD GRS PAY				16,527		16,527	
SUBTOTAL FOR BUDGET CODE 0036			5	270,810	5	270,810	
TOTAL FOR MANAGEMENT AND BUDGET			64	3,856,401	64	3,856,401	
RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT							
BUDGET CODE: 0051 PERSONNEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,660,903	49	2,592,903	2-
SUBTOTAL FOR F/T SALARIED			51	2,660,903	49	2,592,903	2- 68,000-
03 UNSALARIED		031 UNSALARIED		77,372		77,372	
SUBTOTAL FOR UNSALARIED				77,372		77,372	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000	
		042 LONGEVITY DIFFERENTIAL		30,970		30,970	
		047 OVERTIME		6,104		6,104	
		061 SUPPER MONEY		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				52,074		52,074	
SUBTOTAL FOR BUDGET CODE 0051			51	2,790,349	49	2,722,349	2- 68,000-
BUDGET CODE: 0052 PAYROLL OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	479,387	12	479,387	
SUBTOTAL FOR F/T SALARIED			12	479,387	12	479,387	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		12,780		12,780		
		SUBTOTAL FOR UNSALARIED		12,780		12,780		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000		
		SUBTOTAL FOR ADD GRS PAY		15,000		15,000		
		SUBTOTAL FOR BUDGET CODE 0052	12	507,167	12	507,167		
		TOTAL FOR HUMAN RESOURCES MGMT	63	3,297,516	61	3,229,516	2-	68,000-
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION								
BUDGET CODE: 0037 MOTOR MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	4,285,276	73	4,305,276		20,000
		SUBTOTAL FOR F/T SALARIED	73	4,285,276	73	4,305,276		20,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000		
		042 LONGEVITY DIFFERENTIAL		11,820		11,820		
		043 SHIFT DIFFERENTIAL		120,196		120,196		
		047 OVERTIME		163,588		163,588		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		308,604		308,604		
		SUBTOTAL FOR BUDGET CODE 0037	73	4,593,880	73	4,613,880		20,000
		TOTAL FOR FLEET ADMINISTRATION	73	4,593,880	73	4,613,880		20,000
RESPONSIBILITY CENTER: 0008 ENVIRONMENTAL CONTROL BOARD								
BUDGET CODE: 0058 E C B/MIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	513,439	8	513,439		
		SUBTOTAL FOR F/T SALARIED	8	513,439	8	513,439		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000		
		SUBTOTAL FOR ADD GRS PAY		30,000		30,000		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 0058			8	543,439	8	543,439	
TOTAL FOR ENVIRONMENTAL CONTROL BOARD			8	543,439	8	543,439	
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,238,192	22	1,138,192	100,000-
SUBTOTAL FOR F/T SALARIED			22	1,238,192	22	1,138,192	100,000-
03 UNSALARIED		031 UNSALARIED		5,670		5,670	
SUBTOTAL FOR UNSALARIED				5,670		5,670	
SUBTOTAL FOR BUDGET CODE 0016			22	1,243,862	22	1,143,862	100,000-
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	341,887	7	341,887	
SUBTOTAL FOR F/T SALARIED			7	341,887	7	341,887	
SUBTOTAL FOR BUDGET CODE 0081			7	341,887	7	341,887	
TOTAL FOR ENVIORNMENTAL ASSESSMENT			29	1,585,749	29	1,485,749	100,000-
RESPONSIBILITY CENTER: 0016 ACCO							
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,286,710	33	1,386,383	99,673
SUBTOTAL FOR F/T SALARIED			33	1,286,710	33	1,386,383	99,673
03 UNSALARIED		031 UNSALARIED		103,006		103,006	
SUBTOTAL FOR UNSALARIED				103,006		103,006	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,220		14,220	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		67,576		67,576			
		047 OVERTIME		10,000		10,000			
		054 SALARY REVIEW ADJUSTMENTS		5,308		5,308			
		057 BONUS PAYMENTS		10,000		10,000			
		061 SUPPER MONEY		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		111,104		111,104			
		SUBTOTAL FOR BUDGET CODE 0041	33	1,500,820	33	1,600,493		99,673	
BUDGET CODE: 0045		CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,046,957	45	2,046,957			
		SUBTOTAL FOR F/T SALARIED	45	2,046,957	45	2,046,957			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,188		11,188			
		047 OVERTIME		89,000		89,000			
		054 SALARY REVIEW ADJUSTMENTS		700		700			
		SUBTOTAL FOR ADD GRS PAY		100,888		100,888			
		SUBTOTAL FOR BUDGET CODE 0045	45	2,147,845	45	2,147,845			
		TOTAL FOR ACCO	78	3,648,665	78	3,748,338		99,673	
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: 0042		LEGAL-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,303	2	97,314	1	65,011	
		SUBTOTAL FOR F/T SALARIED	1	32,303	2	97,314	1	65,011	
		SUBTOTAL FOR BUDGET CODE 0042	1	32,303	2	97,314	1	65,011	
BUDGET CODE: 0046		BUREAU OF LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,467,983	20	1,467,983			
		SUBTOTAL FOR F/T SALARIED	20	1,467,983	20	1,467,983			
03 UNSALARIED		031 UNSALARIED		4,180		4,180			
		SUBTOTAL FOR UNSALARIED		4,180		4,180			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000			
		042 LONGEVITY DIFFERENTIAL		5,970		5,970			
		SUBTOTAL FOR ADD GRS PAY		16,970		16,970			
		SUBTOTAL FOR BUDGET CODE 0046	20	1,489,133	20	1,489,133			
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	21	1,521,436	22	1,586,447	1	65,011	
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 0015 M&B Environmental Health & Safety PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,203,852	35	2,288,996	13	1,085,144	
		SUBTOTAL FOR F/T SALARIED	22	1,203,852	35	2,288,996	13	1,085,144	
03 UNSALARIED		031 UNSALARIED		23		23			
		SUBTOTAL FOR UNSALARIED		23		23			
		SUBTOTAL FOR BUDGET CODE 0015	22	1,203,875	35	2,289,019	13	1,085,144	
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	22	1,203,875	35	2,289,019	13	1,085,144	
TOTAL FOR EXECUTIVE AND SUPPORT			463	27,258,618	474	28,340,204	11	1,081,586	



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE AND SUPPORT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	463	27,258,618	474	28,340,204	1,081,586
FINANCIAL PLAN SAVINGS				598,504	598,504
APPROPRIATION	463	27,258,618	474	28,938,708	1,680,090

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,998,546		25,678,636	1,680,090
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		3,260,072		3,260,072	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		27,258,618		28,938,708	1,680,090



					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

					ADOPTED BUDGET FY07	

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

OBJECT: 001 FULL YEAR POSITIONS						
1057	ADMIN PROCUREMENT ANALYST	D 826	82976	46,343-150,148	1	68,024
1058	ADMIN PROCUREMENT ANALYST	D 826	82976	46,343-150,148	3	252,338
1076	ADMINISTRATIVE PROJECT MA	D 826	83008	46,343-150,148	2	187,063
1079	ADMIN PROJECT MANAGER M5	D 826	83008	46,343-150,148	4	526,924
1100	COMMISSIONER OF ENVIRONME	D 826	94358	162,781-162,781	1	178,156
1104	DEPUTY ADMINISTRATOR	D 826	95201	46,343-150,148	1	175,000
1112	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	1	105,933
1138	ADMINISTRATIVE ATTORNEY	D 826	10006	46,343-150,148	1	125,666
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	46,343-150,148	3	328,700
1145	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	4	386,559
1147	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	1	97,870
1148	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	1	78,564
1153	DIRECTOR OF LABOR RELATIO	D 826	06358	46,343-150,148	1	87,428
1156	ADMINISTRATIVE ACCOUNTANT	D 826	10001	46,343-150,148	2	177,966
1160	COUNSEL (DEPT OF ENVIRONM	D 826	95221	46,343-150,148	1	158,895
1164	COMPUTER SYSTEMS MANAGER	D 826	10050	46,343-150,148	1	114,369
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	2	231,711
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	8	751,548
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	3	263,594
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	2	187,005
1173	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	1	141,403
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	49,151- 76,527	10	725,266
1178	DIRECTOR OF MOTOR EQUIPME	D 826	95217	46,343-150,148	1	100,602
1181	ADMIN PUBLIC INFO SPEC M	D 826	10033	46,343-150,148	1	89,397
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	67,141- 97,567	17	1,255,451
1232	COMPUTER SPECIALIST (OPER	D 826	13622	62,779- 85,212	1	62,803
1245	*ATTORNEY AT LAW	D 826	30085	50,677- 88,287	1	65,011
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 76,527	23	1,499,057
1322	CERT WIDE AREA NETWORK AD	D 826	06747	67,141-106,348	2	150,000
1323	CERTIFIED APPLICATIONS DE	D 826	06748	67,141-106,348	1	60,821
1330	ASSOCIATE CHEMIST	D 826	21822	49,190- 84,534	1	50,741
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	54,561- 79,871	7	437,700
1337	COMPUTER ASSOCIATE/OPERAT	D 826	13621	41,974- 79,871	1	50,363
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	41,368- 79,096	3	128,919
1365	MECHANICAL ENGINEER	D 826	20415	55,511- 87,035	1	65,998
1410	SUPVR ELECTRICIAN	A 826	91769	87,239- 87,239	1	87,239
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861- 87,911	7	627,595
1425	ASBESTOS HANDLER	D 826	31313	57,627- 57,627	1	62,399
1430	ASSOCIATE SPACE ANALYST	D 826	80183	55,511- 69,909	2	125,420
1437	CITY PLANNER	D 826	22122	45,231- 68,388	4	190,069
1445	AGENCY ATTORNEY	D 826	30087	50,677- 88,287	16	1,058,881

					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

					ADOPTED BUDGET FY07	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1447	CITY PLANNING TECHNICIAN	D 826	22121	31,895- 42,547	1	33,949
1453	PROCUREMENT ANALYST	D 826	12158	34,651- 73,424	10	397,962
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	38,205- 62,842	82	3,676,705
1470	ASSOCIATE ACCOUNTANT	D 826	40517	45,890- 63,840	1	51,502
1483	SUPERVISOR SHEET METAL WO	D 826	92343	57,167- 57,167	1	69,901
1498	BOOKKEEPER	D 826	40526	31,429- 40,993	1	35,530
1510	AUTO MECHANIC	D 826	92510	51,114- 55,269	43	2,591,165
1514	AUTO MECHANIC (DIESEL)	D 826	92511	55,269- 55,269	3	180,779
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	46,763- 61,015	1	46,763
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	46,763- 61,015	1	50,504
1560	ASSISTANT ENVIRONMENTAL E	D 826	20617	46,763- 61,015	2	93,526
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	4	321,552
1638	PUBLIC HEALTH EPIDEMIOLOG	D 826	51181	45,166- 63,012	1	45,914
1650	INDUSTRIAL HYGIENIST	D 826	31305	38,827- 53,659	7	308,800
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	41,974- 59,659	3	157,506
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	33,609- 33,609	4	125,668
1675	STAFF ANALYST	D 826	12626	45,029- 58,234	11	547,785
1680	STAFF ANALYST TRAINEE	D 826	12749	35,281- 37,394	2	72,675
1683	TELECOMMUNICATIONS SPECIA	D 826	20245	59,532- 80,802	1	59,532
1688	TELECOMMUNICATIONS SPEC D	D 826	20248	59,532- 80,802	1	67,313
1690	CARPENTER	A 826	92005	37,746- 53,578	6	430,258
1692	SUPVR CARPENTER	A 826	92071	40,486- 58,798	1	77,190
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	26,686- 32,637	7	186,805
1697	PRIN COMM LIAISON WKR W E	D 826	56095	49,267- 60,278	4	208,407
1698	COMMUNITY LIAISON WORKER	D 826	56093	33,987- 45,447	6	209,224
1699	SENIOR COMMUNITY LIAISON	D 826	56094	38,034- 49,267	2	82,066
1702	SUPERVISOR	D 826	91310	51,184- 51,184	1	53,301
1745	ASSISTANT CHEMIST	D 826	21810	43,359- 55,213	1	37,703
1751	PLUMBER	A 826	91915	49,165- 68,716	3	232,449
1753	SUPERVISOR PLUMBER	A 826	91972	64,237- 73,414	1	81,593
1768	PRINCIPAL STOREKEEPER	D 826	12225	35,615- 48,625	1	43,226
1815	INVESTIGATOR(DISCP)(ONLY	D 826	06316	34,650- 63,992	1	47,026
1890	STEAMFITTER	A 826	91925	48,050- 52,161	1	74,578
1899	CITY RESEARCH SCIENTIST	D 826	21744	61,860- 99,217	6	384,398
1910	ACCOUNTANT	D 826	40510	37,219- 48,612	1	39,933
1932	CITY LABORER "A" "B"	D 826	90702	41,635- 45,289	3	137,118
1940	BRICKLAYER	D 826	92205	53,166- 53,166	1	63,360
1945	COMPUTER AIDE	D 826	13620	33,584- 46,940	2	68,897
1950	PLUMBER'S HELPER	A 826	91916	45,090- 45,090	2	116,197
1955	PAINTER	A 826	91830	49,786- 56,898	2	104,193
2025	ELECTRICIAN'S HELPER	A 826	91722	52,252- 52,252	3	156,756



					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

					ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE		
OBJECT: 001 FULL YEAR POSITIONS						
2030	COMMUNITY COORDINATOR	D 826	56058	43,894- 59,831	2	86,373
2110	PARALEGAL AIDE	D 826	30080	30,813- 43,065	1	35,392
2183	COMMUNITY SERVICE AIDE	D 826	52406	24,055- 25,125	3	73,440
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998- 45,447	5	176,128
2260	CUSTODIAN	D 826	80609	26,064- 55,930	1	32,889
2280	*ATTENDANT	D 826	81710	26,534- 30,597	1	28,378
2282	CLERICAL AIDE	D 826	10250	24,155- 29,255	5	130,554
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 44,754	22	687,401
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	24,155- 44,754	7	234,638
2315	SENIOR AUTOMOTIVE SERVICE	D 826	92509	32,388- 36,494	1	33,944
2320	AUTOMOTIVE SERVICE WORKER	D 826	92508	27,656- 28,464	3	85,017
SUBTOTAL FOR OBJECT 001					431	24,892,311
POSITION SCHEDULE FOR U/A 001					431	24,892,311
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					43	2,483,456
TOTAL FOR U/A 001					474	27,375,767

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 0008 ENVIRONMENTAL CONTROL BOARD							
BUDGET CODE: 0111 ECB							
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	5,853,702	120	6,003,702	150,000
		SUBTOTAL FOR F/T SALARIED	120	5,853,702	120	6,003,702	150,000
03 UNSALARIED		031 UNSALARIED		5,613,089		5,613,089	
		SUBTOTAL FOR UNSALARIED		5,613,089		5,613,089	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		201,104		201,104	
		045 HOLIDAY PAY		20,000		20,000	
		047 OVERTIME		140,103		140,103	
		061 SUPPER MONEY		976		976	
		SUBTOTAL FOR ADD GRS PAY		362,183		362,183	
		SUBTOTAL FOR BUDGET CODE 0111	120	11,828,974	120	11,978,974	150,000
		TOTAL FOR ENVIRONMENTAL CONTROL BOARD	120	11,828,974	120	11,978,974	150,000
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0101 AIR ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	374,570	9	374,570	
		SUBTOTAL FOR F/T SALARIED	9	374,570	9	374,570	
03 UNSALARIED		031 UNSALARIED		52,415		52,415	
		SUBTOTAL FOR UNSALARIED		52,415		52,415	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,295		21,295	
		047 OVERTIME		171,961		171,961	
		061 SUPPER MONEY		1,530		1,530	
		SUBTOTAL FOR ADD GRS PAY		194,786		194,786	
		SUBTOTAL FOR BUDGET CODE 0101	9	621,771	9	621,771	
BUDGET CODE: 0121 AIR ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	3,987,642	100	4,163,642	176,000

2785

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			95	3,987,642	100	4,163,642	5
03 UNSALARIED		031 UNSALARIED		13,436		13,436	
SUBTOTAL FOR UNSALARIED				13,436		13,436	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		204,328		204,328	
		047 OVERTIME		488,709		238,709	250,000-
		061 SUPPER MONEY		530		530	
SUBTOTAL FOR ADD GRS PAY				693,567		443,567	250,000-
SUBTOTAL FOR BUDGET CODE 0121			95	4,694,645	100	4,620,645	5
BUDGET CODE: 0141 AIR POLICY & PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	485,889	7	485,889	
SUBTOTAL FOR F/T SALARIED			7	485,889	7	485,889	
03 UNSALARIED		031 UNSALARIED		15,418		15,418	
SUBTOTAL FOR UNSALARIED				15,418		15,418	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		51,858		51,858	
		047 OVERTIME		1,280		1,280	
		061 SUPPER MONEY		530		530	
SUBTOTAL FOR ADD GRS PAY				53,668		53,668	
SUBTOTAL FOR BUDGET CODE 0141			7	554,975	7	554,975	
TOTAL FOR AIR NOISE AND HAZ MATERIALS			111	5,871,391	116	5,797,391	5
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,567,247	36	1,567,247	
SUBTOTAL FOR F/T SALARIED			36	1,567,247	36	1,567,247	
03 UNSALARIED		031 UNSALARIED		209,090		209,090	
SUBTOTAL FOR UNSALARIED				209,090		209,090	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		31,104		31,104			
		047 OVERTIME		279,008		479,008		200,000	
		061 SUPPER MONEY		102		102			
SUBTOTAL FOR ADD GRS PAY				310,214		510,214		200,000	
SUBTOTAL FOR BUDGET CODE 0071				36	2,086,551	36	2,286,551	200,000	
BUDGET CODE: 0131 ASBESTOS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,869,244	40	1,869,244			
SUBTOTAL FOR F/T SALARIED				40	1,869,244	40	1,869,244		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50,000		50,000			
SUBTOTAL FOR ADD GRS PAY				50,000		50,000			
SUBTOTAL FOR BUDGET CODE 0131				40	1,919,244	40	1,919,244		
TOTAL FOR AIR NOISE AND HAZ MATERIALS				76	4,005,795	76	4,205,795	200,000	
TOTAL FOR ENVIRONMENTAL MANAGEMENT				307	21,706,160	312	21,982,160	5 276,000	



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ENVIRONMENTAL MANAGEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	307	21,706,160	312	21,982,160	276,000
FINANCIAL PLAN SAVINGS				29,000	29,000
APPROPRIATION	307	21,706,160	312	22,011,160	305,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	21,270,308	21,575,308	305,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	435,852	435,852	
TOTAL	21,706,160	22,011,160	305,000

					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

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

	OBJECT: 001 FULL YEAR POSITIONS					
1113	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	2	169,404
1130	EXECUTIVE DIRECTOR TO THE	D 826	95297	46,343-150,148	1	114,842
1132	DEPUTY DIRECTOR ENVIRONME	D 826	06251	46,343-150,148	1	109,514
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	46,343-150,148	2	188,251
1145	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	1	77,680
1148	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	2	144,899
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	1	118,061
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	1	101,295
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	1	73,560
1173	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	1	143,246
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	49,151- 76,527	2	135,565
1187	ADMINISTRATIVE PUBLIC INF	D 826	10033	46,343-150,148	1	168,526
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	67,141- 97,567	3	192,665
1245	*ATTORNEY AT LAW	D 826	30085	50,677- 88,287	12	817,671
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 76,527	8	504,380
1325	ASSOCIATE LABORATORY MICR	D 826	21514	50,089- 86,657	2	120,908
1330	ASSOCIATE CHEMIST	D 826	21822	49,190- 84,534	3	170,339
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	54,561- 79,871	2	109,122
1360	ELECTRICAL ENGINEER	D 826	20315	55,511- 87,035	1	60,985
1361	ELECTRICAL ENGINEER (ELEC	D 826	20316	73,830- 87,035	1	55,511
1365	MECHANICAL ENGINEER	D 826	20415	55,511- 87,035	2	111,022
1370	CHEMICAL ENGINEERING INTE	D 826	20503	42,121- 44,357	3	117,611
1375	CHEMICAL ENGINEER	D 826	20515	55,511- 87,035	1	55,511
1380	ENVIRONMENTAL ENGINEER	D 826	20618	55,511- 87,035	2	121,509
1395	PHYSICIST (ELECTRONICS)	D 826	22016	55,511- 69,909	1	55,885
1445	AGENCY ATTORNEY	D 826	30087	50,677- 88,287	10	660,740
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	38,205- 62,842	39	1,622,179
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	46,763- 61,015	1	55,511
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	46,763- 61,015	2	93,526
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	46,763- 61,015	8	391,347
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	46,763- 61,015	9	436,380
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	46,763- 61,015	6	284,698
1585	PROJECT MANAGER	D 826	22426	46,763- 61,015	1	46,763
1635	PRINCIPAL AIR POLLUTION I	D 826	31360	53,063- 63,505	2	107,949
1650	INDUSTRIAL HYGIENIST	D 826	31305	38,827- 53,659	16	725,636
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	33,609- 33,609	2	67,218
1675	STAFF ANALYST	D 826	12626	45,029- 58,234	6	290,482
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	26,686- 32,637	5	135,565
1697	PRIN COMM LIAISON WKR W E	D 826	56095	49,267- 60,278	2	111,105
1698	COMMUNITY LIAISON WORKER	D 826	56093	33,987- 45,447	2	71,722
1699	SENIOR COMMUNITY LIAISON	D 826	56094	38,034- 49,267	5	190,868

					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	
						# POS ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	40,148-	55,670	1 40,317
1730	SUPERVISING AIR POLLUTION	D 826	31355	47,911-	57,929	3 143,806
1740	LABORATORY MICROBIOLOGIST	D 826	21513	38,839-	57,053	1 38,839
1745	ASSISTANT CHEMIST	D 826	21810	43,359-	55,213	3 112,743
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	36,858-	66,294	1 53,963
1865	SENIOR AIR POLLUTION INSP	D 826	31335	42,767-	52,365	8 342,623
1899	CITY RESEARCH SCIENTIST	D 826	21744	61,860-	99,217	2 131,064
1930	CONSTRUCTION LABORER	D 826	90756	45,665-	45,665	1 49,924
1970	AIR POLLUTION INSPECTOR	D 826	31315	38,285-	46,751	30 1,118,998
1992	INSTRUMENTAL SPEC L2	D 826	91001	39,616-	54,606	1 48,182
1993	INSTRUMENTAL SPECIALIST	D 826	91001	39,616-	54,606	1 54,606
2030	COMMUNITY COORDINATOR	D 826	56058	43,894-	59,831	1 44,324
2183	COMMUNITY SERVICE AIDE	D 826	52406	24,055-	25,125	8 192,522
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998-	45,447	4 136,037
2260	CUSTODIAN	D 826	80609	26,064-	55,930	1 30,349
2284	CLERICAL ASSOCIATE	D 826	10251	20,095-	44,754	42 1,243,590
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	24,155-	44,754	4 118,004
SUBTOTAL FOR OBJECT 001						285 13,229,542

POSITION SCHEDULE FOR U/A 002					285	13,229,542
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					27	1,253,325
TOTAL FOR U/A 002					312	14,482,867

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS										
BUDGET CODE: 0201 W.S. CITY OPERATIONS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	279		16,243,870	269		16,057,566	10-	186,304-
SUBTOTAL FOR F/T SALARIED					279		269	16,057,566	10-	186,304-
03 UNSALARIED		031 UNSALARIED			9,320			9,320		
SUBTOTAL FOR UNSALARIED								9,320		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1,383,673			1,383,673		
		043 SHIFT DIFFERENTIAL			311,267			311,267		
		045 HOLIDAY PAY			243,774			243,774		
		047 OVERTIME			2,405,168			2,405,168		
		057 BONUS PAYMENTS			11,674			11,674		
		061 SUPPER MONEY			2,000			2,000		
SUBTOTAL FOR ADD GRS PAY					4,357,556			4,357,556		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS								
SUBTOTAL FOR AMT TO SCHED										
SUBTOTAL FOR BUDGET CODE 0201					279		269	20,424,442	10-	186,304-
BUDGET CODE: 0205 BRONX										
01 F/T SALARIED		001 FULL YEAR POSITIONS	62		3,162,633	62		3,162,633		
SUBTOTAL FOR F/T SALARIED					62		62	3,162,633		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL			40,000			40,000		
		045 HOLIDAY PAY			50,000			50,000		
SUBTOTAL FOR ADD GRS PAY					90,000			90,000		
SUBTOTAL FOR BUDGET CODE 0205					62		62	3,252,633		
BUDGET CODE: 0206 BROOKLYN										
01 F/T SALARIED		001 FULL YEAR POSITIONS	120		6,153,399	120		6,178,399		25,000
SUBTOTAL FOR F/T SALARIED					120		120	6,178,399		25,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			58,501			58,501		
		042 LONGEVITY DIFFERENTIAL			50,000			50,000		
		043 SHIFT DIFFERENTIAL			136,004			136,004		

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		045 HOLIDAY PAY		117,001		117,001		
		050 PMTS TO BENEFIC DECSO EMPLOYES		50,000		25,000		25,000-
		SUBTOTAL FOR ADD GRS PAY		411,506		386,506		25,000-
		SUBTOTAL FOR BUDGET CODE 0206	120	6,564,905	120	6,564,905		
BUDGET CODE: 0207 MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	141	6,962,524	141	6,962,524		
		SUBTOTAL FOR F/T SALARIED	141	6,962,524	141	6,962,524		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501		
		042 LONGEVITY DIFFERENTIAL		70,000		70,000		
		043 SHIFT DIFFERENTIAL		140,000		140,000		
		045 HOLIDAY PAY		117,001		117,001		
		SUBTOTAL FOR ADD GRS PAY		385,502		385,502		
		SUBTOTAL FOR BUDGET CODE 0207	141	7,348,026	141	7,348,026		
BUDGET CODE: 0208 QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,824,313	38	1,824,313		
		SUBTOTAL FOR F/T SALARIED	38	1,824,313	38	1,824,313		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		20,000		20,000		
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000		
		SUBTOTAL FOR BUDGET CODE 0208	38	1,844,313	38	1,844,313		
BUDGET CODE: 0209 STATEN ISLAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,280,001	27	1,280,001		
		SUBTOTAL FOR F/T SALARIED	27	1,280,001	27	1,280,001		
		SUBTOTAL FOR BUDGET CODE 0209	27	1,280,001	27	1,280,001		
BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,747,371	85	4,747,371		
		SUBTOTAL FOR F/T SALARIED	85	4,747,371	85	4,747,371		

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501		
		046 TERMINAL LEAVE		60,264		60,264		
		SUBTOTAL FOR ADD GRS PAY		118,765		118,765		
		SUBTOTAL FOR BUDGET CODE 0211	85	4,866,136	85	4,866,136		
BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	367,439	6	336,439		31,000-
		SUBTOTAL FOR F/T SALARIED	6	367,439	6	336,439		31,000-
		SUBTOTAL FOR BUDGET CODE 0215	6	367,439	6	336,439		31,000-
BUDGET CODE: 0275 SEWER ANALYSIS-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	827,780	18	827,780		
		SUBTOTAL FOR F/T SALARIED	18	827,780	18	827,780		
		SUBTOTAL FOR BUDGET CODE 0275	18	827,780	18	827,780		
BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,286,694	60	3,286,694		
		SUBTOTAL FOR F/T SALARIED	60	3,286,694	60	3,286,694		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		60,744		60,744		
		047 OVERTIME		250,000		550,000		300,000
		SUBTOTAL FOR ADD GRS PAY		310,744		610,744		300,000
		SUBTOTAL FOR BUDGET CODE 0281	60	3,597,438	60	3,897,438		300,000
BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,118,597	37	2,118,597		
		SUBTOTAL FOR F/T SALARIED	37	2,118,597	37	2,118,597		
		SUBTOTAL FOR BUDGET CODE 0285	37	2,118,597	37	2,118,597		
BUDGET CODE: 0286 CONSTRUCTION-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	992,761	18	992,761		

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			18	992,761	18	992,761		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,218		23,218		
		042 LONGEVITY DIFFERENTIAL		3,457		3,457		
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				28,675		28,675		
SUBTOTAL FOR BUDGET CODE 0286			18	1,021,436	18	1,021,436		
BUDGET CODE: 0287 CONSTRUCTION-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	577,879	10	577,879		
SUBTOTAL FOR F/T SALARIED			10	577,879	10	577,879		
04 ADD GRS PAY		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				2,000		2,000		
SUBTOTAL FOR BUDGET CODE 0287			10	579,879	10	579,879		
BUDGET CODE: 0291 PERMITTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	3,603,572	74	3,363,572	1-	240,000-
SUBTOTAL FOR F/T SALARIED			75	3,603,572	74	3,363,572	1-	240,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,410		5,410		
		042 LONGEVITY DIFFERENTIAL		49,120		49,120		
		043 SHIFT DIFFERENTIAL		5,968		5,968		
		047 OVERTIME		58,501		58,501		
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				120,999		120,999		
SUBTOTAL FOR BUDGET CODE 0291			75	3,724,571	74	3,484,571	1-	240,000-
BUDGET CODE: 0295 REVIEW&CONST COMPLIANCE-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,518,089	26	1,518,089		
SUBTOTAL FOR F/T SALARIED			26	1,518,089	26	1,518,089		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,032		1,032		
		042 LONGEVITY DIFFERENTIAL		14,447		14,447		
		043 SHIFT DIFFERENTIAL		5,263		5,263		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		313,595		313,595	
		SUBTOTAL FOR ADD GRS PAY		334,337		334,337	
		SUBTOTAL FOR BUDGET CODE 0295	26	1,852,426	26	1,852,426	
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,277,173	47	2,277,173	
		SUBTOTAL FOR F/T SALARIED	47	2,277,173	47	2,277,173	
04 ADD GRS PAY		045 HOLIDAY PAY		91,262		91,262	
		047 OVERTIME		155,612		155,612	
		SUBTOTAL FOR ADD GRS PAY		246,874		246,874	
		SUBTOTAL FOR BUDGET CODE 0301	47	2,524,047	47	2,524,047	
BUDGET CODE: 0321 M-1 MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	971,376	22	971,376	
		SUBTOTAL FOR F/T SALARIED	22	971,376	22	971,376	
04 ADD GRS PAY		047 OVERTIME		104,132		104,132	
		SUBTOTAL FOR ADD GRS PAY		104,132		104,132	
		SUBTOTAL FOR BUDGET CODE 0321	22	1,075,508	22	1,075,508	
BUDGET CODE: 0341 BX-3 BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	954,079	21	954,079	
		SUBTOTAL FOR F/T SALARIED	21	954,079	21	954,079	
04 ADD GRS PAY		047 OVERTIME		78,391		78,391	
		SUBTOTAL FOR ADD GRS PAY		78,391		78,391	
		SUBTOTAL FOR BUDGET CODE 0341	21	1,032,470	21	1,032,470	
BUDGET CODE: 0381 B-9 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	974,542	22	974,542	
		SUBTOTAL FOR F/T SALARIED	22	974,542	22	974,542	

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		047 OVERTIME		91,262		91,262	
		SUBTOTAL FOR ADD GRS PAY		91,262		91,262	
		SUBTOTAL FOR BUDGET CODE 0381	22	1,065,804	22	1,065,804	
BUDGET CODE: 0401 NIGHT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,463,424	30	1,463,424	
		SUBTOTAL FOR F/T SALARIED	30	1,463,424	30	1,463,424	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		045 HOLIDAY PAY		117,001		117,001	
		047 OVERTIME		65,522		65,522	
		SUBTOTAL FOR ADD GRS PAY		241,024		241,024	
		SUBTOTAL FOR BUDGET CODE 0401	30	1,704,448	30	1,704,448	
BUDGET CODE: 0421 B-11 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,105,628	24	1,105,628	
		SUBTOTAL FOR F/T SALARIED	24	1,105,628	24	1,105,628	
04 ADD GRS PAY		047 OVERTIME		155,612		155,612	
		SUBTOTAL FOR ADD GRS PAY		155,612		155,612	
		SUBTOTAL FOR BUDGET CODE 0421	24	1,261,240	24	1,261,240	
BUDGET CODE: 0441 Q-4 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,153,329	23	1,153,329	
		SUBTOTAL FOR F/T SALARIED	23	1,153,329	23	1,153,329	
04 ADD GRS PAY		047 OVERTIME		181,353		181,353	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		183,353		183,353	
		SUBTOTAL FOR BUDGET CODE 0441	23	1,336,682	23	1,336,682	
BUDGET CODE: 0461 QUEENS REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,488,403	57	2,488,403	

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			57	2,488,403	57	2,488,403		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501		
		047 OVERTIME		271,443		271,443		
SUBTOTAL FOR ADD GRS PAY				329,944		329,944		
SUBTOTAL FOR BUDGET CODE 0461			57	2,818,347	57	2,818,347		
BUDGET CODE: 0481 Q-7 QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,139,787	24	1,139,787		
SUBTOTAL FOR F/T SALARIED			24	1,139,787	24	1,139,787		
04 ADD GRS PAY		047 OVERTIME		194,858		194,858		
SUBTOTAL FOR ADD GRS PAY				194,858		194,858		
SUBTOTAL FOR BUDGET CODE 0481			24	1,334,645	24	1,334,645		
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,422,226	32	1,482,226	1	60,000
SUBTOTAL FOR F/T SALARIED			31	1,422,226	32	1,482,226	1	60,000
03 UNSALARIED		031 UNSALARIED		12,950		12,950		
SUBTOTAL FOR UNSALARIED				12,950		12,950		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,700		11,700		
		042 LONGEVITY DIFFERENTIAL		378,087		378,087		
		047 OVERTIME		683,850		683,850		
SUBTOTAL FOR ADD GRS PAY				1,073,637		1,073,637		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		23,821		23,821		
SUBTOTAL FOR FRINGE BENES				23,821		23,821		
SUBTOTAL FOR BUDGET CODE 0611			31	2,532,634	32	2,592,634	1	60,000
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM.IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	615,564	10	646,564		31,000
SUBTOTAL FOR F/T SALARIED			10	615,564	10	646,564		31,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL			25,798		25,798		
		042	LONGEVITY DIFFERENTIAL			316,286		316,286		
		047	OVERTIME			335,689		335,689		
SUBTOTAL FOR ADD GRS PAY						677,773		677,773		
SUBTOTAL FOR BUDGET CODE 0615					10	1,293,337	10	1,324,337		31,000
TOTAL FOR WATER AND SEWER OPERATIONS SYS					1,313	77,835,488	1,303	77,769,184	10-	66,304-
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT										
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES										
01 F/T SALARIED		001	FULL YEAR POSITIONS		656	30,918,896	652	30,303,564	4-	615,332-
SUBTOTAL FOR F/T SALARIED					656	30,918,896	652	30,303,564	4-	615,332-
03 UNSALARIED		031	UNSALARIED			2,888		2,888		
SUBTOTAL FOR UNSALARIED						2,888		2,888		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL			184,054		184,054		
		042	LONGEVITY DIFFERENTIAL			300,000		300,000		
		045	HOLIDAY PAY			117,001		117,001		
		047	OVERTIME			2,009,935		2,009,935		
		057	BONUS PAYMENTS			23,610		23,610		
SUBTOTAL FOR ADD GRS PAY						2,634,600		2,634,600		
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS			54,366		54,366		
SUBTOTAL FOR AMT TO SCHED						54,366		54,366		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS			20,000		20,000		
SUBTOTAL FOR FRINGE BENES						20,000		20,000		
SUBTOTAL FOR BUDGET CODE 0221					656	33,630,750	652	33,015,418	4-	615,332-
BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO										
01 F/T SALARIED		001	FULL YEAR POSITIONS		6	275,439	6	275,439		
SUBTOTAL FOR F/T SALARIED					6	275,439	6	275,439		

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0223			6	275,439	6	275,439		
BUDGET CODE: 0225 SOURCES-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,128,028	22	1,128,028		
SUBTOTAL FOR F/T SALARIED			22	1,128,028	22	1,128,028		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		120,000		120,000		
		047 OVERTIME		100,000		100,000		
SUBTOTAL FOR ADD GRS PAY				220,000		220,000		
SUBTOTAL FOR BUDGET CODE 0225			22	1,348,028	22	1,348,028		
BUDGET CODE: 0226 SOURCES-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,519,264	22	1,519,264		
SUBTOTAL FOR F/T SALARIED			22	1,519,264	22	1,519,264		
SUBTOTAL FOR BUDGET CODE 0226			22	1,519,264	22	1,519,264		
BUDGET CODE: 0231 LAB OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	245	11,381,011	249	12,157,837	4	776,826
SUBTOTAL FOR F/T SALARIED			245	11,381,011	249	12,157,837	4	776,826
03 UNSALARIED		031 UNSALARIED		64,511		64,511		
SUBTOTAL FOR UNSALARIED				64,511		64,511		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		212,613		212,613		
		043 SHIFT DIFFERENTIAL		1,574		1,574		
		045 HOLIDAY PAY		26,966		26,966		
		047 OVERTIME		2,000		2,000		
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				245,153		245,153		
SUBTOTAL FOR BUDGET CODE 0231			245	11,690,675	249	12,467,501	4	776,826
BUDGET CODE: 0235 Safe Drinking Water Act #4								
01 F/T SALARIED		001 FULL YEAR POSITIONS		38,415				38,415-
SUBTOTAL FOR F/T SALARIED				38,415				38,415-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0235					38,415		38,415-
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	413,308	7	413,308	
SUBTOTAL FOR F/T SALARIED				7	413,308	7	413,308
SUBTOTAL FOR BUDGET CODE 0241				7	413,308	7	413,308
BUDGET CODE: 0247 ZEBRA MUSSELS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,999	1	50,999	
SUBTOTAL FOR F/T SALARIED				1	50,999	1	50,999
SUBTOTAL FOR BUDGET CODE 0247				1	50,999	1	50,999
BUDGET CODE: 0255 WATERSHED PLANNING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,089,618	21	1,089,618	
SUBTOTAL FOR F/T SALARIED				21	1,089,618	21	1,089,618
SUBTOTAL FOR BUDGET CODE 0255				21	1,089,618	21	1,089,618
BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	951,946	16	951,946	
SUBTOTAL FOR F/T SALARIED				16	951,946	16	951,946
SUBTOTAL FOR BUDGET CODE 0616				16	951,946	16	951,946
BUDGET CODE: 8244 Homeland Security - Urban Areas Security							
04 ADD GRS PAY		047 OVERTIME		194,553			194,553-
SUBTOTAL FOR ADD GRS PAY					194,553		194,553-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		55,447			55,447-
SUBTOTAL FOR FRINGE BENES					55,447		55,447-
SUBTOTAL FOR BUDGET CODE 8244					250,000		250,000-

2800

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR WATER SUPPLY QUALITY PROTECT				996	51,258,442	996	51,131,521	126,921-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 0251 WS Environmental Health & Safety PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		37	2,164,657	42	2,431,701	5 267,044
SUBTOTAL FOR F/T SALARIED				37	2,164,657	42	2,431,701	5 267,044
SUBTOTAL FOR BUDGET CODE 0251				37	2,164,657	42	2,431,701	5 267,044
BUDGET CODE: 0271 WSO Environmental Health & Safety PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		24	1,308,849	24	1,428,849	120,000
SUBTOTAL FOR F/T SALARIED				24	1,308,849	24	1,428,849	120,000
SUBTOTAL FOR BUDGET CODE 0271				24	1,308,849	24	1,428,849	120,000
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET				61	3,473,506	66	3,860,550	5 387,044
TOTAL FOR WATER SUP. & WASTEWATER COLL				2,370	132,567,436	2,365	132,761,255	5- 193,819



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

WATER SUP. & WASTEWATER COLL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,370	132,567,436	2,365	132,761,255	193,819
FINANCIAL PLAN SAVINGS				1,862,606	1,862,606
APPROPRIATION	2,370	132,567,436	2,365	134,623,861	2,056,425

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	119,258,272	121,603,112	2,344,840
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	13,020,749	13,020,749	
STATE	38,415		38,415-
FEDERAL - C.D.			
FEDERAL - OTHER	250,000		250,000-
INTRA-CITY SALES			
TOTAL	132,567,436	134,623,861	2,056,425

				ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

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

	OBJECT: 001 FULL YEAR POSITIONS				
1105	DIRECTOR ENVIRONMENTAL PO	D 826	06740	46,343-150,148	1 112,518
1109	ADMINISTRATIVE PROJECT CO	D 826	10030	46,343-150,148	5 469,903
1111	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	7 810,984
1112	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	11 1,112,335
1113	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	17 1,537,722
1114	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	7 597,618
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	46,343-150,148	1 98,505
1148	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	7 555,722
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	2 195,910
1170	administrative staff anal	D 826	10026	46,343-150,148	1 88,039
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	4 318,914
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	49,151- 76,527	8 573,848
1181	ADMINISTRATIVE PUBLIC INF	D 826	10033	46,343-150,148	2 172,680
1192	ADMINISTRATIVE CITY PLANN	D 826	10053	46,343-150,148	7 663,274
1199	MANAGER, MANAGEMENT ANALY	D 826	95224	46,343-150,148	1 81,918
1200	MANAGER, WATER QUALITY (J	D 826	95225	46,343-150,148	1 89,574
1201	MANAGER, WATER AND SEWER	D 826	95226	46,343-150,148	1 79,315
1203	MANAGER, WATER SUPPLY (JA	D 826	95228	46,343-150,148	3 270,728
1205	ADMINISTRATIVE DIRECTOR O	D 826	10055	46,343-150,148	9 907,167
1225	RESEARCH SCIENTIST	D 826	21755	61,860- 87,122	1 77,245
1230	COMPUTER SPECIALIST(SOFTW	D 826	13632	67,141- 97,567	21 1,470,608
1253	LANDSCAPE ARCHITECT	D 826	21315	55,511- 87,035	1 79,756
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	54,972- 87,035	132 7,752,836
1312	SR STATIONARY ENGINEER	D 826	91639	57,441- 57,441	3 194,434
1314	SENIOR STATIONARY ENGINEE	A 826	91639	57,441- 57,441	1 64,811
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 76,527	29 1,775,426
1325	ASSOCIATE LABORATORY MICR	D 826	21514	50,089- 86,657	13 713,535
1330	ASSOCIATE CHEMIST	D 826	21822	49,190- 84,534	43 2,299,638
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	54,561- 79,871	12 695,041
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	41,368- 79,096	1 59,223
1340	CIVIL ENGINEER	D 826	20215	55,511- 87,035	43 2,823,917
1341	CIVIL ENGINEERING INTERN	D 826	20202	42,121- 44,357	1 36,627
1345	CIVIL ENGINEER (SANITARY)	D 826	20218	73,830- 87,035	4 222,044
1362	ELECTRICAL ENGINEERING IN	D 826	20302	42,121- 44,357	1 36,627
1365	MECHANICAL ENGINEER	D 826	20415	55,511- 87,035	9 577,435
1366	MECHANICAL ENGINEERING IN	D 826	20403	42,121- 44,357	1 36,627
1375	CHEMICAL ENGINEER	D 826	20515	55,511- 87,035	1 79,736
1382	ENVIRONMENTAL ENGINEERING	D 826	20616	42,121- 44,357	1 42,121
1395	PHYSICIST (ELECTRONICS)	D 826	22016	55,511- 69,909	2 111,022
1410	SUPVR ELECTRICIAN	A 826	91769	87,239- 87,239	4 348,956
1415	SUPERVISOR OF MECHANICS (	D 826	92675 0	0-0 0	3 267,987

					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					ADOPTED BUDGET FY07	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1427	ASSOCIATE CITY PLANNER	D 826	22123	60,049- 84,534	9	593,836
1430	ASSISTANT SPACE ANALYST	D 826	80181	46,763- 61,015	1	59,146
1433	SUPERINTENDENT OF WATER A	D 826	10081	46,343-150,148	19	1,579,310
1435	CITY PLANNING TECHNICIAN	D 826	22121	31,895- 42,547	1	93,518
1437	CITY PLANNER	D 826	22122	45,231- 68,388	12	634,588
1445	AGENCY ATTORNEY	D 826	30087	50,677- 88,287	2	146,160
1453	PROCUREMENT ANALYST	D 826	12158	34,651- 73,424	9	393,082
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	38,205- 62,842	109	4,455,297
1495	CHEMIST TRAINEE	D 826	21801	37,026- 37,026	1	37,026
1515	MACHINIST	D 826	92610	51,114- 55,269	17	1,024,411
1516	MACHINIST	A 826	92610	51,114- 55,269	5	278,643
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	46,763- 61,015	38	1,810,306
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	46,763- 61,015	8	374,785
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	46,763- 61,015	9	416,179
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	46,763- 61,015	2	96,627
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	46,763- 61,015	4	187,052
1585	PROJECT MANAGER	D 826	22426	46,763- 61,015	19	875,595
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	9	723,492
1595	ELECTRICIAN	A 826	91717	80,388- 91,872	4	321,552
1596	ELECTRICIAN	A 826	91717	80,388- 91,872	3	241,164
1614	DISTRICT SUPERVISOR (WATE	D 826	91309	56,380- 56,380	29	1,786,057
1621	STATIONARY ENGINEER (ELEC	A 826	91645	36,269- 38,262	31	2,095,245
1630	SURVEYOR	D 826	21015	40,663- 77,946	2	116,669
1635	SENIOR PUBLIC HEALTH SANI	D 826	31235	30,328- 43,065	4	219,114
1638	PUBLIC HEALTH SANITARIAN	D 826	31215	37,228- 57,508	1	45,887
1650	INDUSTRIAL HYGIENIST	D 826	31305	38,827- 53,659	2	90,629
1655	MACHINISTS HELPER	D 826	92611	49,820- 52,200	2	113,796
1656	MACHINIST HELPER (ONYS)	D 826	92611	49,820- 52,200	3	162,864
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	41,974- 59,659	3	139,908
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	33,609- 33,609	4	130,052
1675	STAFF ANALYST	D 826	12626	45,029- 58,234	16	766,717
1680	STAFF ANALYST TRAINEE	D 826	12749	35,281- 37,394	7	219,732
1690	CARPENTER	D 826	92005	37,746- 53,578	1	71,709
1692	SUPERVISOR CARPENTER	D 826	92071	40,486- 58,798	1	77,190
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	26,686- 32,637	9	247,843
1697	PRIN COMMUNITY LIAISON WO	D 826	56095	49,267- 60,278	2	100,851
1698	COMMUNITY LIAISON WORKER	D 826	56093	33,987- 45,447	3	101,961
1699	SENIOR COMMUNITY LIAISON	D 826	56094	38,034- 49,267	3	114,102
1700	CONSTRUCTION PROJECT MANA	D 826	34202	46,763- 87,035	22	1,218,531
1702	SUPERVISOR	D 826	91310	51,184- 51,184	2	107,058
1705	ADMINISTRATIVE CONSTRUCTI	D 826	82991	46,343-150,148	1	78,523

					ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

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

	OBJECT: 001 FULL YEAR POSITIONS					
1711	SUPERVISOR (WATERSHED MAI	D 826	91314	61,979- 61,979	74	4,079,456
1712	SUPERVISOR (WATERSHED MAI	D 826	91314	61,979- 61,979	5	290,546
1713	SUPERVISOR (WATERSHED MAI	D 826	91314	61,979- 61,979	1	67,765
1714	SUPERVISOR (WATER & SEWER	D 826	91308	51,739- 51,739	124	6,998,910
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	40,148- 55,670	30	1,296,727
1740	LABORATORY MICROBIOLOGIST	D 826	21513	38,839- 57,053	22	943,020
1745	ASSISTANT CHEMIST	D 826	21810	43,359- 55,213	19	815,265
1751	PLUMBER	A 826	91915	49,165- 68,716	8	619,864
1753	SUPVR PLUMBER	A 826	91972	64,237- 73,414	3	244,650
1755	PIPE CAULKER	A 826	91910	27,880- 49,165	1	77,483
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	30,234- 58,446	1	54,742
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	36,858- 66,294	52	2,473,870
1860	OILER	A 826	91628	52,388- 80,785	28	2,238,690
1880	SUPV STEAMFITTER	A 826	91971	51,412- 51,412	1	88,969
1881	ASSOCIATE QUALITY ASSURAN	D 826	34190	51,259- 62,166	1	51,288
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	51,259- 62,166	1	57,438
1895	RESEARCH ASSISTANT	D 826	60910	37,219- 48,973	9	334,971
1899	CITY RESEARCH SCIENTIST	D 826	21744	61,860- 99,217	31	2,133,158
1918	APPRENTICE (CONSTRUCTION	D 826	90756	45,665- 45,665	28	830,398
1930	CONSTRUCTION LABORERS	D 826	90756	45,665- 45,665	398	19,869,777
1932	CITY LABORER (GROUP,A)	D 826	90702	41,635- 45,289	10	467,628
1945	COMPUTER AIDE	D 826	13620	33,584- 46,940	4	143,414
1950	PLUMBER'S HELPER	D 826	91916	45,090- 45,090	3	174,295
1991	INSTRUMENTATION SPEC LI	D 826	91001	39,616- 54,606	1	34,449
1992	INSTRUMENTATION SPEC L2	D 826	91001	39,616- 54,606	8	391,880
1993	INSTRUMENTATION SPEC L3	D 826	91001	39,616- 54,606	6	327,636
2015	PHOTOGRAPHER	D 826	90610	33,821- 41,416	1	40,823
2025	ELECTRICIAN'S HELPER	A 826	91722	52,252- 52,252	6	313,513
2028	ELECTRICIAN'S HELPER	X 826	91722	52,252- 52,252	1	52,252
2070	ENGINEERING TECHNICIAN	D 826	20113	31,895- 42,547	1	30,002
2155	LABORATORY ASSOCIATE	D 826	21512	35,586- 39,655	6	211,571
2161	ENVIRONMENTAL POLICE OFFI	D 826	70811	51,581- 51,581	161	6,525,843
2180	LABORATORY HELPER	D 826	82107	28,363- 36,882	5	155,915
2190	WATERSHED MAINTAINER	D 826	91011	33,511- 33,511	240	9,764,709
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 44,754	90	2,694,722
2290	PUBLIC RECORDS OFFICER	D 826	60216	36,124- 45,134	1	31,412
	SUBTOTAL FOR OBJECT 001				2,232	115,775,584



ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					ADOPTED BUDGET FY07	

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

OBJECT: 001 FULL YEAR POSITIONS						
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	POSITION SCHEDULE FOR U/A 003				2,232	115,775,584
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				133	6,898,814
	TOTAL FOR U/A 003				2,365	122,674,398
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			21,438			25,000	3,562
		107 MEDICAL,SURGICAL & LAB SUPPLY			53,000			30,000	23,000-
		199 DATA PROCESSING SUPPLIES			5,200			15,000	9,800
SUBTOTAL FOR SUPPLYS&MATL					79,638			70,000	9,638-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			134,827				134,827-
		302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000	
		307 MEDICAL,SURGICAL & LAB EQUIP						38,000	38,000
		332 PURCH DATA PROCESSING EQUIPT			29,161			35,000	5,839
SUBTOTAL FOR PROPTY&EQUIP					165,988			75,000	90,988-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL						229,000	229,000
SUBTOTAL FOR OTHR SER&CHR								229,000	229,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		199,000	2		160,000	39,000-
		615 PRINTING CONTRACTS			6,185				6,185-
		619 SECURITY SERVICES			26,001			100,000	73,999
		686 PROF SERV OTHER			3,188				3,188-
SUBTOTAL FOR CNTRCTL SVCS					234,374	2		260,000	25,626
SUBTOTAL FOR BUDGET CODE 0724					480,000	2		634,000	154,000
BUDGET CODE: 8264 Water Supply System Ancillary Charges									
30 PROPTY&EQUIP		305 MOTOR VEHICLES			768,847			2,480,212	1,711,365
SUBTOTAL FOR PROPTY&EQUIP					768,847			2,480,212	1,711,365
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL			1,584,000			1,000,000	584,000-
		499 OTHER EXPENSES - GENERAL						2,000,000	2,000,000
SUBTOTAL FOR OTHR SER&CHR					1,584,000			3,000,000	1,416,000
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			786,688				786,688-
SUBTOTAL FOR FXD MIS CHGS					786,688				786,688-
SUBTOTAL FOR BUDGET CODE 8264					3,139,535			5,480,212	2,340,677
BUDGET CODE: 8724 UASI Radiological Hazmat DDP									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			9,300				9,300-
SUBTOTAL FOR PROPTY&EQUIP					9,300				9,300-
SUBTOTAL FOR BUDGET CODE 8724					9,300				9,300-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			2		3,628,835	2		6,114,212	2,485,377
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: 9024 WEST HARLEM E.B.F.									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL						855,000	855,000
SUBTOTAL FOR OTHR SER&CHR								855,000	855,000
SUBTOTAL FOR BUDGET CODE 9024								855,000	855,000
TOTAL FOR ENVIORNMENTAL ASSESSMENT								855,000	855,000
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS									
BUDGET CODE: 0184 WATER SUPPLY MANDATES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			9,750,642			8,221,205	1,529,437-
		109 FUEL OIL			794,500			444,500	350,000-
SUBTOTAL FOR SUPPLYS&MATL					10,545,142			8,665,705	1,879,437-
30 PROPTY&EQUIP		305 MOTOR VEHICLES			130,000				130,000-
SUBTOTAL FOR PROPTY&EQUIP					130,000				130,000-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			10,093			2,550,000	2,539,907
SUBTOTAL FOR OTHR SER&CHR					10,093			2,550,000	2,539,907
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			90,100				90,100-
		616 COMMUNITY CONSULTANT CONTRACTS	1		3,500	1		3,500	
		684 PROF SERV COMPUTER SERVICES			265,000				265,000-
SUBTOTAL FOR CNTRCTL SVCS			1		358,600	1		3,500	355,100-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL			149,667			149,667	
SUBTOTAL FOR FXD MIS CHGS						149,667			149,667	
SUBTOTAL FOR BUDGET CODE 0184				1		11,193,502	1		11,368,872	175,370
BUDGET CODE: 0204 W S&W W C-CITY OPERATIONS										
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL			87,983			87,983	
		100	SUPPLIES + MATERIALS - GENERAL			2,323,037			1,739,932	583,105-
		101	PRINTING SUPPLIES			1,000			1,000	
		109	FUEL OIL			2,950			2,950	
		169	MAINTENANCE SUPPLIES			501,091			195,091	306,000-
		170	CLEANING SUPPLIES			5,000			10,000	5,000
		199	DATA PROCESSING SUPPLIES			5,000			5,000	
SUBTOTAL FOR SUPPLYS&MATL						2,926,061			2,041,956	884,105-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			228,229			78,229	150,000-
		302	TELECOMMUNICATIONS EQUIPMENT			5,000			5,000	
		315	OFFICE EQUIPMENT			5,226			5,226	
		319	SECURITY EQUIPMENT			2,500			2,500	
		332	PURCH DATA PROCESSING EQUIPT						10,000	10,000
		337	BOOKS-OTHER			2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP						242,955			100,955	142,000-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL			28,431				28,431-
	816001	40X	CONTRACTUAL SERVICES-GENERAL			1,585,731				1,585,731-
	841001	40X	CONTRACTUAL SERVICES-GENERAL			275,073			275,073	
		400	CONTRACTUAL SERVICES-GENERAL			4,048,039			2,217,728	1,830,311-
		402	TELEPHONE & OTHER COMMUNICATNS			5,000			5,000	
		403	OFFICE SERVICES			4,090			4,090	
		412	RENTALS OF MISC.EQUIP			20,700			700	20,000-
	856001	42C	HEAT LIGHT & POWER			19,368,162			22,106,586	2,738,424
		451	NON OVERNIGHT TRVL EXP-GENERAL			1,637			1,637	
		499	OTHER EXPENSES - GENERAL			175,168			3,780,511	3,605,343
SUBTOTAL FOR OTHR SER&CHR						25,512,031			28,391,325	2,879,294
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT			30,000				30,000-
		608	MAINT & REP GENERAL	14		424,736	14		630,822	206,086
		615	PRINTING CONTRACTS			6,000			24,000	18,000
		619	SECURITY SERVICES			581,000			400,000	181,000-
		624	CLEANING SERVICES	1		407,332	1		17,332	390,000-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	2		305,000	2		45,000	260,000-
		686 PROF SERV OTHER				1		5,000	5,000
		SUBTOTAL FOR CNTRCTL SVCS	17		1,754,068	18		1,122,154	631,914-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			69,500			739,000	669,500
		SUBTOTAL FOR FXD MIS CHGS			69,500			739,000	669,500
		SUBTOTAL FOR BUDGET CODE 0204	17		30,504,615	18		32,395,390	1,890,775
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			234,904			144,904	90,000-
		101 PRINTING SUPPLIES			3,000			3,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL						6,000	6,000
		109 FUEL OIL			550			550	
		117 POSTAGE			500			500	
		169 MAINTENANCE SUPPLIES			389,250			504,250	115,000
		170 CLEANING SUPPLIES			1,000			1,000	
		199 DATA PROCESSING SUPPLIES			13,135			18,135	5,000
		SUBTOTAL FOR SUPPLYS&MATL			642,339			678,339	36,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			333,098			471,098	138,000
		302 TELECOMMUNICATIONS EQUIPMENT			9,275			147,375	138,100
		304 MOTOR VEHICLE EQUIPMENT			1,000			9,000	8,000
		314 OFFICE FURITURE			7,750			7,750	
		315 OFFICE EQUIPMENT			1,000			5,000	4,000
		332 PURCH DATA PROCESSING EQUIPT			2,815			27,815	25,000
		337 BOOKS-OTHER			7,535			3,535	4,000-
		SUBTOTAL FOR PROPTY&EQUIP			362,473			671,573	309,100
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			909,541			479,541	430,000-
	126001	40X CONTRACTUAL SERVICES-GENERAL			35,000				35,000-
	846001	40X CONTRACTUAL SERVICES-GENERAL			797,676			302,324	495,352-
		402 TELEPHONE & OTHER COMMUNICATNS			110,064			110,064	
		403 OFFICE SERVICES			3,510			11,510	8,000
		407 MAINT & REP OF MOTOR VEH EQUIP			1,000			1,000	
		412 RENTALS OF MISC.EQUIP			7,300			17,300	10,000
		417 ADVERTISING						6,000	6,000
	856001	42C HEAT LIGHT & POWER			8,686,954			9,915,185	1,228,231
		451 NON OVERNIGHT TRVL EXP-GENERAL			400			400	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,941			2,941	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		499	OTHER EXPENSES - GENERAL		45,533		3,200,200		3,154,667
			SUBTOTAL FOR OTHR SER&CHR		10,599,919		14,046,465		3,446,546
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	348,138	3	298,138		50,000-
		602	TELECOMMUNICATIONS MAINT		11,100				11,100-
		608	MAINT & REP GENERAL	6	2,908,208	6	1,006,620		1,901,588-
		612	OFFICE EQUIPMENT MAINTENANCE	1	6,000	1	6,000		
		615	PRINTING CONTRACTS		2,000		14,000		12,000
		619	SECURITY SERVICES		1,823,450		810,450		1,013,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000		
		676	MAINT & OPER OF INFRASTRUCTURE	1	128,262	1	118,262		10,000-
			SUBTOTAL FOR CNTRCTL SVCS	12	5,232,158	12	2,258,470		2,973,688-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL				710,000		710,000
			SUBTOTAL FOR FXD MIS CHGS				710,000		710,000
			SUBTOTAL FOR BUDGET CODE 0214	12	16,836,889	12	18,364,847		1,527,958
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		56,663		45,895		10,768-
		101	PRINTING SUPPLIES		1,000		5,000		4,000
		169	MAINTENANCE SUPPLIES		2,000		2,000		
		199	DATA PROCESSING SUPPLIES		45,000		23,000		22,000-
			SUBTOTAL FOR SUPPLYS&MATL		104,663		75,895		28,768-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		8,800		5,000		3,800-
		302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		315	OFFICE EQUIPMENT		467		10,767		10,300
		332	PURCH DATA PROCESSING EQUIPT		6,200		6,200		
		337	BOOKS-OTHER		58,243		3,285		54,958-
			SUBTOTAL FOR PROPTY&EQUIP		75,710		27,252		48,458-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		517,545				517,545-
		402	TELEPHONE & OTHER COMMUNICATNS		2,440		2,440		
		403	OFFICE SERVICES		16,088		26,088		10,000
		412	RENTALS OF MISC.EQUIP		8,000		3,000		5,000-
		417	ADVERTISING		5,000				5,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL				4,000		4,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
			SUBTOTAL FOR OTHR SER&CHR		549,073		38,528		510,545-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			20,000				20,000-
		608 MAINT & REP GENERAL			7,000				7,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1		5,300	1		10,300	5,000
		615 PRINTING CONTRACTS			17,000			43,000	26,000
		SUBTOTAL FOR CNTRCTL SVCS	1		49,300	1		53,300	4,000
		SUBTOTAL FOR BUDGET CODE 0274	1		778,746	1		194,975	583,771-
BUDGET CODE: 0284 W S WASTE WATER COLLECTION									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			73,698			73,698	
		100 SUPPLIES + MATERIALS - GENERAL			741,122			971,122	230,000
		169 MAINTENANCE SUPPLIES			211,181			116,181	95,000-
		199 DATA PROCESSING SUPPLIES						5,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL			1,026,001			1,166,001	140,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			68,331			90,331	22,000
		305 MOTOR VEHICLES						144,000	144,000
		314 OFFICE FURITURE			5,000			5,000	
		SUBTOTAL FOR PROPTY&EQUIP			73,331			239,331	166,000
40	OTHR SER&CHR 841001	40X CONTRACTUAL SERVICES-GENERAL			10,000			10,000	
		400 CONTRACTUAL SERVICES-GENERAL			2,382,215			407,149	1,975,066-
		403 OFFICE SERVICES			1,853			1,853	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			485			485	
		499 OTHER EXPENSES - GENERAL						6,089,000	6,089,000
		SUBTOTAL FOR OTHR SER&CHR			2,394,553			6,508,487	4,113,934
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	5		58,000	5		128,000	70,000
		619 SECURITY SERVICES			20,000			70,000	50,000
		SUBTOTAL FOR CNTRCTL SVCS	5		78,000	5		198,000	120,000
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			43,353			1,577,000	1,533,647
		SUBTOTAL FOR FXD MIS CHGS			43,353			1,577,000	1,533,647
		SUBTOTAL FOR BUDGET CODE 0284	5		3,615,238	5		9,688,819	6,073,581
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING									
10	SUPPLYS&MATL 827001	10F MOTOR VEHICLE FUEL			50,000			10,000	40,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
		100	SUPPLIES + MATERIALS - GENERAL			77,477			74,477
		101	PRINTING SUPPLIES			13,500			20,000
		169	MAINTENANCE SUPPLIES						3,000
		199	DATA PROCESSING SUPPLIES			57,282			71,386
		SUBTOTAL FOR SUPPLYS&MATL				198,259			178,863
30		300	EQUIPMENT GENERAL			7,729			17,729
		302	TELECOMMUNICATIONS EQUIPMENT			22,900			22,900
		315	OFFICE EQUIPMENT			1,000			6,000
		319	SECURITY EQUIPMENT						1,000
		332	PURCH DATA PROCESSING EQUIPT			90,418			167,999
		337	BOOKS-OTHER			4,000			10,000
		338	LIBRARY BOOKS						3,000
		SUBTOTAL FOR PROPTY&EQUIP				126,047			228,628
40		40X	CONTRACTUAL SERVICES-GENERAL			5,450			5,450
	856001	40X	CONTRACTUAL SERVICES-GENERAL			15,443			
	860001	400	CONTRACTUAL SERVICES-GENERAL			2,683			2,683
		402	TELEPHONE & OTHER COMMUNICATNS			29,962			29,962
		403	OFFICE SERVICES			23,096			7,567
		412	RENTALS OF MISC.EQUIP			175,403			184,404
		417	ADVERTISING			25,100			9,500
		427	DATA PROCESSING SERVICES						14,000
		432	LEASING OF DATA PROC EQUIP			26,001			26,001
		451	NON OVERNIGHT TRVL EXP-GENERAL			252,848			252,848
		452	NON OVERNIGHT TRVL EXP-SPECIAL			12,500			12,500
		454	OVERNIGHT TRVL EXP-SPECIAL			6,205			6,205
		499	OTHER EXPENSES - GENERAL						750,000
		SUBTOTAL FOR OTHR SER&CHR				574,691			1,301,120
60		608	MAINT & REP GENERAL	1		1,900	1		1,300
		612	OFFICE EQUIPMENT MAINTENANCE	1		26,029	1		116,150
		613	DATA PROCESSING EQUIPMENT			10,589			
		615	PRINTING CONTRACTS			3,000			13,000
		619	SECURITY SERVICES			800			800
		624	CLEANING SERVICES	1		20,295	1		13,795
		671	TRAINING PRGM CITY EMPLOYEES	1		10,000	1		10,000
		686	PROF SERV OTHER	2		15,896	2		77,839
		SUBTOTAL FOR CNTRCTL SVCS				88,509	6		232,884
SUBTOTAL FOR BUDGET CODE 0614				6		987,506	6		1,941,495

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										AMOUNT	
TOTAL FOR WATER AND SEWER OPERATIONS SYS				42		63,916,496	43		73,954,398	1	10,037,902
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV											
BUDGET CODE: 0525 UNIVERSAL METERING OTPS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			45,260			30,260		15,000-
		100	SUPPLIES + MATERIALS - GENERAL			242,382			931,647		689,265
		101	PRINTING SUPPLIES			7,800			30,000		22,200
		117	POSTAGE			1,453,061			1,123,061		330,000-
		169	MAINTENANCE SUPPLIES			75,000			75,000		
		199	DATA PROCESSING SUPPLIES			340,000			340,000		
			SUBTOTAL FOR SUPPLYS&MATL			2,163,503			2,529,968		366,465
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			794,701			569,701		225,000-
			302 TELECOMMUNICATIONS EQUIPMENT			35,000			35,000		
			314 OFFICE FURITURE			25,000			25,000		
			315 OFFICE EQUIPMENT			51,620			81,620		30,000
			319 SECURITY EQUIPMENT			40,300			125,300		85,000
			332 PURCH DATA PROCESSING EQUIPT			504,700			451,700		53,000-
			337 BOOKS-OTHER			77,400			45,400		32,000-
			SUBTOTAL FOR PROPTY&EQUIP			1,528,721			1,333,721		195,000-
40	OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL			178,464					178,464-
		856001	40X CONTRACTUAL SERVICES-GENERAL			11,300			11,300		
		858001	40X CONTRACTUAL SERVICES-GENERAL			514,892					514,892-
		400	CONTRACTUAL SERVICES-GENERAL			845,550			2,460,550		1,615,000
		402	TELEPHONE & OTHER COMMUNICATNS			34,000			34,000		
		403	OFFICE SERVICES			51,200			51,200		
		412	RENTALS OF MISC.EQUIP			232,445			23,300		209,145-
		417	ADVERTISING			25,700			125,700		100,000
		427	DATA PROCESSING SERVICES			16,000			61,000		45,000
		451	NON OVERNIGHT TRVL EXP-GENERAL			30,000			100,000		70,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL			15,000			15,000		
		453	OVERNIGHT TRVL EXP-GENERAL			3,000			5,000		2,000
		454	OVERNIGHT TRVL EXP-SPECIAL			5,000			5,000		
		499	OTHER EXPENSES - GENERAL			217,937			5,414,420		5,196,483
			SUBTOTAL FOR OTHR SER&CHR			2,180,488			8,306,470		6,125,982

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

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

60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3		4,713,532	3		3,556,552	1,156,980-
		602	TELECOMMUNICATIONS MAINT	1		6,380	1		6,380	
		608	MAINT & REP GENERAL	4		33,536	4		1,397,000	1,363,464
		612	OFFICE EQUIPMENT MAINTENANCE	2		103,195	2		35,300	67,895-
		613	DATA PROCESSING EQUIPMENT	2		250,105	2		202,000	48,105-
		615	PRINTING CONTRACTS			53,000			30,000	23,000-
		619	SECURITY SERVICES			692,000			300,000	392,000-
		624	CLEANING SERVICES	2		55,693	2		43,693	12,000-
		671	TRAINING PRGM CITY EMPLOYEES	7		109,895	7		198,700	88,805
		684	PROF SERV COMPUTER SERVICES	1		2,635,811	1		170,003	2,465,808-
		686	PROF SERV OTHER	1		10,000	1		10,000	
SUBTOTAL FOR CNTRCTL SVCS				23		8,663,147	23		5,949,628	2,713,519-
SUBTOTAL FOR BUDGET CODE 0525				23		14,535,859	23		18,119,787	3,583,928
TOTAL FOR CUSTOMER & CONSERVATION SERV				23		14,535,859	23		18,119,787	3,583,928
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT										
BUDGET CODE: 0224 WATER SUPPLY SOURCES										
10 SUPPLYS&MATL 856001		10X	SUPPLIES + MATERIALS - GENERAL			100,000			100,000	
		100	SUPPLIES + MATERIALS - GENERAL			4,288,641			3,433,716	854,925-
		101	PRINTING SUPPLIES			11,310			17,100	5,790
		105	AUTOMOTIVE SUPPLIES & MATERIAL			27,369			47,000	19,631
		107	MEDICAL,SURGICAL & LAB SUPPLY			35,943			65,000	29,057
		109	FUEL OIL			2,564,650			1,364,650	1,200,000-
		110	FOOD & FORAGE SUPPLIES						500	500
		117	POSTAGE			203,795			9,500	194,295-
		169	MAINTENANCE SUPPLIES			518,837			649,893	131,056
		170	CLEANING SUPPLIES			1,512			16,856	15,344
		199	DATA PROCESSING SUPPLIES			44,200			39,000	5,200-
SUBTOTAL FOR SUPPLYS&MATL						7,796,257			5,743,215	2,053,042-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			239,728			202,028	37,700-
		302	TELECOMMUNICATIONS EQUIPMENT			18,950			72,750	53,800
		305	MOTOR VEHICLES			398,420				398,420-
		307	MEDICAL,SURGICAL & LAB EQUIP						8,200	8,200

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		314	OFFICE FURITURE		20,100		20,100		
		315	OFFICE EQUIPMENT		1,573		12,000		10,427
		319	SECURITY EQUIPMENT		26,461		9,500		16,961-
		332	PURCH DATA PROCESSING EQUIPT		67,117		68,000		883
		337	BOOKS-OTHER		12,971		12,700		271-
		SUBTOTAL FOR PROPTY&EQUIP			785,320		405,278		380,042-
40	OTHR SER&CHR	056001	40B TELEPHONE & OTHER COMMUNICATNS						
		858001	40B TELEPHONE & OTHER COMMUNICATNS		35,297		35,278		19-
		025001	40X CONTRACTUAL SERVICES-GENERAL		99,000				99,000-
		032001	40X CONTRACTUAL SERVICES-GENERAL		136,000		136,000		
		056001	40X CONTRACTUAL SERVICES-GENERAL		236,127				236,127-
		856001	40X CONTRACTUAL SERVICES-GENERAL		7,600		7,600		
		400	CONTRACTUAL SERVICES-GENERAL		157,697		248,155		90,458
		402	TELEPHONE & OTHER COMMUNICATNS		308,275		73,666		234,609-
		403	OFFICE SERVICES		247,800		212,300		35,500-
		412	RENTALS OF MISC.EQUIP		232,719		70,180		162,539-
		414	RENTALS - LAND BLDGS & STRUCTS		1,373,648		1,372,780		868-
		417	ADVERTISING		35,700		26,000		9,700-
		432	LEASING OF DATA PROC EQUIP		6,179				6,179-
		451	NON OVERNIGHT TRVL EXP-GENERAL		49,574		20,000		29,574-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		20,946		14,000		6,946-
		454	OVERNIGHT TRVL EXP-SPECIAL		42,914		19,000		23,914-
		473	SNOW REMOVAL SERVICES		486,550		200,000		286,550-
		499	OTHER EXPENSES - GENERAL		126,721		17,977,221		17,850,500
		SUBTOTAL FOR OTHR SER&CHR			3,602,747		20,412,180		16,809,433
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	8	1,384,085	8	653,723		730,362-
		602	TELECOMMUNICATIONS MAINT	1	62,079	1	25,000		37,079-
		607	MAINT & REP MOTOR VEH EQUIP	3	118,245	3	25,000		93,245-
		608	MAINT & REP GENERAL	20	209,168	20	419,739		210,571
		612	OFFICE EQUIPMENT MAINTENANCE	1	24,148	1	40,250		16,102
		613	DATA PROCESSING EQUIPMENT	1	10,611	1	21,450		10,839
		615	PRINTING CONTRACTS		41,458		4,000		37,458-
		619	SECURITY SERVICES		269,178		39,000		230,178-
		624	CLEANING SERVICES	5	175,489	5	33,650		141,839-
		671	TRAINING PRGM CITY EMPLOYEES	1	70,731	1	42,000		28,731-
		676	MAINT & OPER OF INFRASTRUCTURE	19	321,452	19	178,250		143,202-
		684	PROF SERV COMPUTER SERVICES		5,110				5,110-
		686	PROF SERV OTHER	1	250,693	1	445,613		194,920
		SUBTOTAL FOR CNTRCTL SVCS			60	2,942,447	60	1,927,675	1,014,772-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
								INC/DEC	
									AMOUNT
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL			128,227			128,227-
		701	TAXES AND LICENSES			102,065,726			583,999
		736	PAYMENTS FOR WATER SEWER USAGE			14,016			21,884
			SUBTOTAL FOR FXD MIS CHGS			102,207,969			477,656
			SUBTOTAL FOR BUDGET CODE 0224	60		117,334,740	60		13,839,233
BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			77,793			113,302
		101	PRINTING SUPPLIES						5,000
		107	MEDICAL,SURGICAL & LAB SUPPLY			1,008,517			117,661-
		117	POSTAGE			467,014			221,264-
		169	MAINTENANCE SUPPLIES			44,835			50,215
		199	DATA PROCESSING SUPPLIES			83,391			67,519
			SUBTOTAL FOR SUPPLYS&MATL			1,681,550			102,889-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			235,609			185,994-
		302	TELECOMMUNICATIONS EQUIPMENT			46,585			28,285-
		307	MEDICAL,SURGICAL & LAB EQUIP			193,795			48,455
		314	OFFICE FURITURE			20,000			
		315	OFFICE EQUIPMENT			1,590			4,490
		332	PURCH DATA PROCESSING EQUIPT			161,729			68,111
		337	BOOKS-OTHER			15,601			23,754
			SUBTOTAL FOR PROPTY&EQUIP			674,909			69,469-
40 OTHR SER&CHR 816001		40X	CONTRACTUAL SERVICES-GENERAL			55,300			55,300
		400	CONTRACTUAL SERVICES-GENERAL			883,351			1,419,690
		402	TELEPHONE & OTHER COMMUNICATNS			10,740			8,960
		403	OFFICE SERVICES			248,691			109,122
		412	RENTALS OF MISC.EQUIP			24			1,308
		417	ADVERTISING			126,311			9,384
		431	LEASING OF MISC EQUIP						46,775
		432	LEASING OF DATA PROC EQUIP			45,069			1,706
		451	NON OVERNIGHT TRVL EXP-GENERAL			600			600-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			10,800			9,000
		499	OTHER EXPENSES - GENERAL			940			1,611,207
			SUBTOTAL FOR OTHR SER&CHR			1,381,826			3,281,486
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			2,543			2,543-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608	MAINT & REP GENERAL	12		231,175	12		112,990		118,185-
		613	DATA PROCESSING EQUIPMENT	2		95,839	2		125,267		29,428
		615	PRINTING CONTRACTS	1		100,975	1		156,050		55,075
		624	CLEANING SERVICES	1		11,000	1		11,000		
		676	MAINT & OPER OF INFRASTRUCTURE			4,690					4,690-
		684	PROF SERV COMPUTER SERVICES			8,096					8,096-
		686	PROF SERV OTHER	3		1,144,108	1		686,823	2-	457,285-
			SUBTOTAL FOR CNTRCTL SVCS	19		1,598,426	17		1,092,130	2-	506,296-
			SUBTOTAL FOR BUDGET CODE 0234	19		5,336,711	17		6,557,717	2-	1,221,006
BUDGET CODE: 0314 Water Resource Development											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			2,365					2,365-
			SUBTOTAL FOR SUPPLYS&MATL			2,365					2,365-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL			11,213					11,213-
			SUBTOTAL FOR PROPTY&EQUIP			11,213					11,213-
			SUBTOTAL FOR BUDGET CODE 0314			13,578					13,578-
BUDGET CODE: 0324 Safe Drinking Water Act Grant #5											
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			100,000					100,000-
			SUBTOTAL FOR OTHR SER&CHR			100,000					100,000-
			SUBTOTAL FOR BUDGET CODE 0324			100,000					100,000-
BUDGET CODE: 0344 SAFE DRINKING WATER ACT GRANT-FFY 00											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			491					491-
			107 MEDICAL,SURGICAL & LAB SUPPLY			128,579					128,579-
			199 DATA PROCESSING SUPPLIES			3,003					3,003-
			SUBTOTAL FOR SUPPLYS&MATL			132,073					132,073-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL			34,376					34,376-
			SUBTOTAL FOR PROPTY&EQUIP			34,376					34,376-
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			352,078					352,078-
			SUBTOTAL FOR OTHR SER&CHR			352,078					352,078-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		21,060				21,060-	
		686 PROF SERV OTHER		105,485				105,485-	
		SUBTOTAL FOR CNTRCTL SVCS		126,545				126,545-	
		SUBTOTAL FOR BUDGET CODE 0344		645,072				645,072-	
BUDGET CODE: 0374 Safe Drinking Water Act Grant #6									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		150,000				150,000-	
		SUBTOTAL FOR OTHR SER&CHR		150,000				150,000-	
		SUBTOTAL FOR BUDGET CODE 0374		150,000				150,000-	
BUDGET CODE: 4444 UPSTATE WATERSHED MERCURY MONITOR PRG.									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		750,000				750,000-	
		SUBTOTAL FOR OTHR SER&CHR		750,000				750,000-	
		SUBTOTAL FOR BUDGET CODE 4444		750,000				750,000-	
BUDGET CODE: 6214 Upstate WWTp Upgrade Program									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,236,386				3,236,386-	
		SUBTOTAL FOR OTHR SER&CHR		3,236,386				3,236,386-	
		SUBTOTAL FOR BUDGET CODE 6214		3,236,386				3,236,386-	
BUDGET CODE: 6224 FILTRATION AVOIDANCE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,113,532				1,113,532-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		58,518		50,000		8,518-	
		117 POSTAGE		295,253				295,253-	
		169 MAINTENANCE SUPPLIES		102,620				102,620-	
		199 DATA PROCESSING SUPPLIES		49,431				49,431-	
		SUBTOTAL FOR SUPPLYS&MATL		1,619,354		50,000		1,569,354-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		202,884		165,060		37,824-	
		302 TELECOMMUNICATIONS EQUIPMENT		167,131				167,131-	
		307 MEDICAL,SURGICAL & LAB EQUIP		43,543		57,656		14,113-	
		332 PURCH DATA PROCESSING EQUIPT		85,000				85,000-	
		337 BOOKS-OTHER		1,000				1,000-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
					#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#							CNRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP							499,558			222,716		276,842-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				2,898,591			519,685		2,378,906-
			417 ADVERTISING				75,692					75,692-
			454 OVERNIGHT TRVL EXP-SPECIAL				25,000					25,000-
			499 OTHER EXPENSES - GENERAL				7,072,825			15,459,790		8,386,965
SUBTOTAL FOR OTHR SER&CHR							10,072,108			15,979,475		5,907,367
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		3		1,089,363	3		1,756,000		666,637
			602 TELECOMMUNICATIONS MAINT				120,000					120,000-
			608 MAINT & REP GENERAL				44,113					44,113-
			613 DATA PROCESSING EQUIPMENT				96,550					96,550-
			615 PRINTING CONTRACTS				214,681					214,681-
			676 MAINT & OPER OF INFRASTRUCTURE				59,849					59,849-
			684 PROF SERV COMPUTER SERVICES				84,283					84,283-
			686 PROF SERV OTHER		1		213,925	1		173,387		40,538-
SUBTOTAL FOR CNTRCTL SVCS					4		1,922,764	4		1,929,387		6,623
70	FXD	MIS CHGS	700 FIXED CHARGES - GENERAL				134,674					134,674-
SUBTOTAL FOR FXD MIS CHGS							134,674					134,674-
SUBTOTAL FOR BUDGET CODE 6224					4		14,248,458	4		18,181,578		3,933,120
BUDGET CODE: 7004 NATURAL RESOURCES												
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				41,323			11,323		30,000-
			101 PRINTING SUPPLIES				3,209			609		2,600-
			117 POSTAGE				600					600-
			169 MAINTENANCE SUPPLIES				22,000					22,000-
			199 DATA PROCESSING SUPPLIES				17,852			6,352		11,500-
SUBTOTAL FOR SUPPLYS&MATL							84,984			18,284		66,700-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				323			2,143		1,820
			302 TELECOMMUNICATIONS EQUIPMENT							80		80
			314 OFFICE FURITURE				2,750			2,750		
			319 SECURITY EQUIPMENT							150		150
			332 PURCH DATA PROCESSING EQUIPT				18,683			6,583		12,100-
			337 BOOKS-OTHER				5,000			2,500		2,500-
SUBTOTAL FOR PROPTY&EQUIP							26,756			14,206		12,550-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				103,933			250,870		146,937

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		403	OFFICE SERVICES		3,700		1,000		2,700-
		412	RENTALS OF MISC.EQUIP				435		435
		417	ADVERTISING		10,750				10,750-
		453	OVERNIGHT TRVL EXP-GENERAL				32		32
		454	OVERNIGHT TRVL EXP-SPECIAL		500				500-
		499	OTHER EXPENSES - GENERAL				486,000		486,000
		SUBTOTAL FOR OTHR SER&CHR			118,883		738,337		619,454
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		540				540-
		602	TELECOMMUNICATIONS MAINT		500				500-
		608	MAINT & REP GENERAL		12,700				12,700-
		613	DATA PROCESSING EQUIPMENT		1,385				1,385-
		624	CLEANING SERVICES		5,070				5,070-
		686	PROF SERV OTHER	1	5,189	1	30,689		25,500
		SUBTOTAL FOR CNTRCTL SVCS			1	25,384	1	30,689	5,305
		SUBTOTAL FOR BUDGET CODE 7004			1	256,007	1	801,516	545,509
BUDGET CODE: 8224 UASI II HOMELAND SECURITY									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		6,000				6,000-
		SUBTOTAL FOR SUPPLYS&MATL			6,000				6,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		155,625				155,625-
		302	TELECOMMUNICATIONS EQUIPMENT		160				160-
		307	MEDICAL,SURGICAL & LAB EQUIP		10,800				10,800-
		SUBTOTAL FOR PROPTY&EQUIP			166,585				166,585-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		125,000				125,000-
		SUBTOTAL FOR CNTRCTL SVCS			125,000				125,000-
		SUBTOTAL FOR BUDGET CODE 8224			297,585				297,585-
BUDGET CODE: 8244 Homeland Security - Urban Areas Security									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,426,300				1,426,300-
		SUBTOTAL FOR PROPTY&EQUIP			1,426,300				1,426,300-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		2,339,300				2,339,300-
		SUBTOTAL FOR OTHR SER&CHR			2,339,300				2,339,300-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		750,000				750,000-
		SUBTOTAL FOR CNTRCTL SVCS		750,000				750,000-
		SUBTOTAL FOR BUDGET CODE 8244		4,515,600				4,515,600-
BUDGET CODE: 9234 Ambient Surface Water Monitoring								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,297				2,297-
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,500				3,500-
		169 MAINTENANCE SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,797				10,797-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,838				11,838-
		332 PURCH DATA PROCESSING EQUIPT		86,365				86,365-
		SUBTOTAL FOR PROPTY&EQUIP		98,203				98,203-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		425,855				425,855-
		SUBTOTAL FOR OTHR SER&CHR		425,855				425,855-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		273,700				273,700-
		686 PROF SERV OTHER		150,000				150,000-
		SUBTOTAL FOR CNTRCTL SVCS		423,700				423,700-
		SUBTOTAL FOR BUDGET CODE 9234		958,555				958,555-
TOTAL FOR WATER SUPPLY QUALITY PROTECT			84	147,842,692	82	156,714,784	2-	8,872,092

RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING

BUDGET CODE: 0244 HEAVY CONSTRUCTION

10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL	6,974	6,974		
	100 SUPPLIES + MATERIALS - GENERAL	42,051	60,440		18,389
	101 PRINTING SUPPLIES		1,000		1,000
	105 AUTOMOTIVE SUPPLIES & MATERIAL	49			49-
	107 MEDICAL,SURGICAL & LAB SUPPLY	12,626	6,500		6,126-
	199 DATA PROCESSING SUPPLIES	44,124	24,367		19,757-
	SUBTOTAL FOR SUPPLYS&MATL	105,824	99,281		6,543-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		3,672		5,000		1,328
		307	MEDICAL,SURGICAL & LAB EQUIP		1,584		6,410		4,826
		314	OFFICE FURITURE		1,356		14,644		13,288
		315	OFFICE EQUIPMENT		2,444		4,500		2,056
		332	PURCH DATA PROCESSING EQUIPT		64,620		97,000		32,380
		337	BOOKS-OTHER		2,673		12,700		10,027
			SUBTOTAL FOR PROPTY&EQUIP		76,349		140,254		63,905
40	OTHR SER&CHR 856001	40X	CONTRACTUAL SERVICES-GENERAL		1,500		1,500		
		400	CONTRACTUAL SERVICES-GENERAL				5,000		5,000
		402	TELEPHONE & OTHER COMMUNICATNS		15,550		15,550		
		403	OFFICE SERVICES		5,895		14,567		8,672
		412	RENTALS OF MISC.EQUIP		83,452		66,813		16,639-
		417	ADVERTISING		15,000				15,000-
		431	LEASING OF MISC EQUIP				10,000		10,000
		432	LEASING OF DATA PROC EQUIP				25,000		25,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		38,470		40,020		1,550
		452	NON OVERNIGHT TRVL EXP-SPECIAL		17,490		10,950		6,540-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,668		9,980		6,312
			SUBTOTAL FOR OTHR SER&CHR		181,025		199,380		18,355
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		13,655				13,655-
		608	MAINT & REP GENERAL	4	3,500	4	7,000		3,500
		613	DATA PROCESSING EQUIPMENT		307				307-
		624	CLEANING SERVICES			1	500	1	500
		671	TRAINING PRGM CITY EMPLOYEES	2	32,400	2	20,933		11,467-
			SUBTOTAL FOR CNTRCTL SVCS	6	49,862	7	28,433	1	21,429-
			SUBTOTAL FOR BUDGET CODE 0244	6	413,060	7	467,348	1	54,288
			TOTAL FOR ENVIORNMENTAL ENGINEERING	6	413,060	7	467,348	1	54,288
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL									
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS									
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL				15,800,250		15,800,250
			SUBTOTAL FOR OTHR SER&CHR				15,800,250		15,800,250

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	59,000,000	4	50,129,000	1-	1-	8,871,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	59,000,000	4	50,129,000	1-	1-	8,871,000-
		SUBTOTAL FOR BUDGET CODE 0254	5	59,000,000	4	65,929,250	1-	1-	6,929,250
BUDGET CODE: 0264 WASTE WATER TREATMENT									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		647,569		647,569			
		100 SUPPLIES + MATERIALS - GENERAL		22,141,312		16,399,368			5,741,944-
		101 PRINTING SUPPLIES		3,664		9,000			5,336
		105 AUTOMOTIVE SUPPLIES & MATERIAL		14,715		56,000			41,285
		106 MOTOR VEHICLE FUEL		15,000		15,000			
		107 MEDICAL,SURGICAL & LAB SUPPLY		626,802		448,802			178,000-
		109 FUEL OIL		13,392,561		16,687,237			3,294,676
		117 POSTAGE				1,000			1,000
		169 MAINTENANCE SUPPLIES		8,120,300		5,956,700			2,163,600-
		170 CLEANING SUPPLIES		7,604		10,500			2,896
		199 DATA PROCESSING SUPPLIES		155,000		175,000			20,000
		SUBTOTAL FOR SUPPLYS&MATL		45,124,527		40,406,176			4,718,351-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		962,518		1,501,524			539,006
		302 TELECOMMUNICATIONS EQUIPMENT		31,700		125,000			93,300
		307 MEDICAL,SURGICAL & LAB EQUIP		107,810		257,810			150,000
		314 OFFICE FURITURE		30,000		30,000			
		315 OFFICE EQUIPMENT		14,695		23,120			8,425
		319 SECURITY EQUIPMENT		11,455		12,500			1,045
		332 PURCH DATA PROCESSING EQUIPT		247,000		497,000			250,000
		337 BOOKS-OTHER		40,000		52,500			12,500
		SUBTOTAL FOR PROPTY&EQUIP		1,445,178		2,499,454			1,054,276
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL							
	841001	40X CONTRACTUAL SERVICES-GENERAL		478,649					478,649-
		400 CONTRACTUAL SERVICES-GENERAL		11,017,033		8,700,700			2,316,333-
		402 TELEPHONE & OTHER COMMUNICATNS		71,215		71,215			
		403 OFFICE SERVICES		175,662		179,597			3,935
		412 RENTALS OF MISC.EQUIP		162,590		179,090			16,500
		417 ADVERTISING		67,089		15,000			52,089-
	856001	42C HEAT LIGHT & POWER		36,533,024		41,698,352			5,165,328
		451 NON OVERNIGHT TRVL EXP-GENERAL		255,096		224,296			30,800-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		34,550		30,207			4,343-
		454 OVERNIGHT TRVL EXP-SPECIAL		14,113		4,000			10,113-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
499 OTHER EXPENSES - GENERAL							26,357,505		26,357,505
SUBTOTAL FOR OTHR SER&CHR					48,809,021		77,459,962		28,650,941
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	1,100,000	1	1,000,000		100,000-
		602	TELECOMMUNICATIONS MAINT	2	200,000	1	199,000	1-	1,000-
		607	MAINT & REP MOTOR VEH EQUIP	5	400,000	5	102,000		298,000-
		608	MAINT & REP GENERAL	48	14,529,821	45	5,252,705	3-	9,277,116-
		612	OFFICE EQUIPMENT MAINTENANCE	1	27,500	1	17,000		10,500-
		613	DATA PROCESSING EQUIPMENT	2	43,224	2	35,224		8,000-
		615	PRINTING CONTRACTS		30,000		30,000		
		619	SECURITY SERVICES	1	2,392,125	1	1,200,000		1,192,125-
		624	CLEANING SERVICES	2	1,020,480	1	330,480	1-	690,000-
		671	TRAINING PRGM CITY EMPLOYEES	6	290,180	4	117,000	2-	173,180-
		676	MAINT & OPER OF INFRASTRUCTURE	15	1,408,000	15	808,000		600,000-
		683	PROF SERV ENGINEER & ARCHITECT			1	2,000	1	2,000
		686	PROF SERV OTHER	2	643,249	2	936,258		293,009
SUBTOTAL FOR CNTRCTL SVCS				85	22,084,579	79	10,029,667	6-	12,054,912-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		695,125		584,325		110,800-
	042001	79D	TRAINING CITY EMPLOYEES		11,040				11,040-
		794	TRAINING CITY EMPLOYEES		20,000		15,000		5,000-
SUBTOTAL FOR FXD MIS CHGS					726,165		599,325		126,840-
SUBTOTAL FOR BUDGET CODE 0264				85	118,189,470	79	130,994,584	6-	12,805,114
TOTAL FOR WASTEWATER POLLUTION CONTROL				90	177,189,470	83	196,923,834	7-	19,734,364
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		144,486				144,486-
		199	DATA PROCESSING SUPPLIES		2,500				2,500-
SUBTOTAL FOR SUPPLYS&MATL					146,986				146,986-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		26,267				26,267-
		302	TELECOMMUNICATIONS EQUIPMENT		470				470-
		332	PURCH DATA PROCESSING EQUIPT		6,904				6,904-
		337	BOOKS-OTHER		13,982				13,982-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP					47,623			47,623-	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	50,000			50,000-	
			403	OFFICE SERVICES	3,560			3,560-	
			452	NON OVERNIGHT TRVL EXP-SPECIAL	595			595-	
			499	OTHER EXPENSES - GENERAL				1,660,000	1,660,000
SUBTOTAL FOR OTHR SER&CHR					54,155			1,660,000	1,605,845
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	2,219,536			2,219,536-	
			607	MAINT & REP MOTOR VEH EQUIP	172,000			172,000-	
			608	MAINT & REP GENERAL	4,300			4,300-	
			671	TRAINING PRGM CITY EMPLOYEES	313,796			313,796-	
			676	MAINT & OPER OF INFRASTRUCTURE	263,519			263,519-	
			684	PROF SERV COMPUTER SERVICES	40,000			40,000-	
			686	PROF SERV OTHER	72,540			72,540-	
SUBTOTAL FOR CNTRCTL SVCS					3,085,691			3,085,691-	
70	FXD	MIS CHGS	700	FIXED CHARGES - GENERAL	149,298			149,298-	
SUBTOTAL FOR FXD MIS CHGS					149,298			149,298-	
SUBTOTAL FOR BUDGET CODE 3614					3,483,753			1,660,000	1,823,753-
BUDGET CODE: 6234 WS Environmental Health & Safety OTPS									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	353,908			353,908-	
			169	MAINTENANCE SUPPLIES	76,063			76,063-	
			199	DATA PROCESSING SUPPLIES	2,659			2,659-	
SUBTOTAL FOR SUPPLYS&MATL					432,630			432,630-	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	69,785			69,785-	
			302	TELECOMMUNICATIONS EQUIPMENT	25,404			25,404-	
			307	MEDICAL,SURGICAL & LAB EQUIP	4,164			4,164-	
			332	PURCH DATA PROCESSING EQUIPT	15,011			15,011-	
			337	BOOKS-OTHER	12,559			12,559-	
SUBTOTAL FOR PROPTY&EQUIP					126,923			126,923-	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	98,000			98,000-	
			403	OFFICE SERVICES	16,900			16,900-	
			454	OVERNIGHT TRVL EXP-SPECIAL	78,640			78,640-	
			499	OTHER EXPENSES - GENERAL	21,472			2,537,887	2,516,415
SUBTOTAL FOR OTHR SER&CHR					215,012			2,537,887	2,322,875

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,284,807				1,284,807-	
		608 MAINT & REP GENERAL			28,750				28,750-	
		671 TRAINING PRGM CITY EMPLOYEES			58,422				58,422-	
		686 PROF SERV OTHER			44,295				44,295-	
		SUBTOTAL FOR CNTRCTL SVCS			1,416,274				1,416,274-	
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			34,850				34,850-	
		SUBTOTAL FOR FXD MIS CHGS			34,850				34,850-	
		SUBTOTAL FOR BUDGET CODE 6234			2,225,689			2,537,887	312,198	
BUDGET CODE: 8284 WT Environmental Health & Safety OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,000,329				1,000,329-	
		SUBTOTAL FOR SUPPLYS&MATL			1,000,329				1,000,329-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			120,825				120,825-	
		332 PURCH DATA PROCESSING EQUIPT			45,104				45,104-	
		SUBTOTAL FOR PROPTY&EQUIP			165,929				165,929-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			91,801				91,801-	
		499 OTHER EXPENSES - GENERAL						7,479,550	7,479,550	
		SUBTOTAL FOR OTHR SER&CHR			91,801			7,479,550	7,387,749	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			25,000				25,000-	
		608 MAINT & REP GENERAL			515,882			80,000	435,882-	
		SUBTOTAL FOR CNTRCTL SVCS			540,882			80,000	460,882-	
		SUBTOTAL FOR BUDGET CODE 8284			1,798,941			7,559,550	5,760,609	
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			7,508,383			11,757,437	4,249,054	
TOTAL FOR UTILITY - OTPS					247	415,034,795	240	464,906,800	7-	49,872,005

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 004 UTILITY - OTPS

UTILITY - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72,611,138	415,034,795	76,995,973	464,906,800	49,872,005
FINANCIAL PLAN SAVINGS					
APPROPRIATION		415,034,795		464,906,800	49,872,005

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		408,345,105		464,906,800	56,561,695
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,867,205			1,867,205-
FEDERAL - C.D.					
FEDERAL - OTHER		4,822,485			4,822,485-
INTRA-CITY SALES					
TOTAL		415,034,795		464,906,800	49,872,005

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0005 ENVIRONMENT CONTROL BOARD										
BUDGET CODE: 2114 ENVIRONMENTAL CONTROL BOARD										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			21,246			21,246	
			100 SUPPLIES + MATERIALS - GENERAL			89,667			63,599	26,068-
			101 PRINTING SUPPLIES			1,000			1,000	
			117 POSTAGE			923,399			923,399	
			169 MAINTENANCE SUPPLIES			1,417			2,020	603
			170 CLEANING SUPPLIES			1,000			3,000	2,000
			199 DATA PROCESSING SUPPLIES			64,930			23,000	41,930-
			SUBTOTAL FOR SUPPLYS&MATL			1,102,659			1,037,264	65,395-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			46,756			36,005	10,751-
			302 TELECOMMUNICATIONS EQUIPMENT			23,111			18,322	4,789-
			314 OFFICE FURITURE			78,912			33,456	45,456-
			315 OFFICE EQUIPMENT			6,315			6,315	
			332 PURCH DATA PROCESSING EQUIPT			73,885			6,083	67,802-
			337 BOOKS-OTHER			24,125			30,000	5,875
			SUBTOTAL FOR PROPTY&EQUIP			253,104			130,181	122,923-
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL			33,120				33,120-
			400 CONTRACTUAL SERVICES-GENERAL			29,367			117,367	88,000
			402 TELEPHONE & OTHER COMMUNICATNS			42,647			242,647	200,000
			403 OFFICE SERVICES			6,062			27,235	21,173
			412 RENTALS OF MISC.EQUIP			86,663			137,033	50,370
			414 RENTALS - LAND BLDGS & STRUCTS			157,755			167,086	9,331
			417 ADVERTISING			4,522				4,522-
			427 DATA PROCESSING SERVICES			2,699			30,485	27,786
			431 LEASING OF MISC EQUIP			23,504			9,494	14,010-
			451 NON OVERNIGHT TRVL EXP-GENERAL			9,037			9,037	
			499 OTHER EXPENSES - GENERAL						95,448	95,448
			SUBTOTAL FOR OTHR SER&CHR			395,376			835,832	440,456
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5		1,251,296	5		1,341,296	90,000
			608 MAINT & REP GENERAL	1		4,185	1		4,185	
			612 OFFICE EQUIPMENT MAINTENANCE	1		29,795	1		53,879	24,084
			613 DATA PROCESSING EQUIPMENT	1		22,198	1		9,000	13,198-
			615 PRINTING CONTRACTS	1		202,427	1		223,398	20,971
			619 SECURITY SERVICES			300,000			156,000	144,000-
			622 TEMPORARY SERVICES	1		25,333	1		20,333	5,000-
			624 CLEANING SERVICES	1		33,353	1		12,451	20,902-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			671 TRAINING PRGM CITY EMPLOYEES		15,000				15,000-
			684 PROF SERV COMPUTER SERVICES	1	480,563	1	990,745		510,182
			686 PROF SERV OTHER			2	10,501	2	10,501
			SUBTOTAL FOR CNTRCTL SVCS	12	2,364,150	14	2,821,788	2	457,638
70 FXD MIS CHGS			700 FIXED CHARGES - GENERAL		8,768				8,768-
			794 TRAINING CITY EMPLOYEES		5,000				5,000-
			SUBTOTAL FOR FXD MIS CHGS		13,768				13,768-
			SUBTOTAL FOR BUDGET CODE 2114	12	4,129,057	14	4,825,065	2	696,008
			TOTAL FOR ENVIRONMENT CONTROL BOARD	12	4,129,057	14	4,825,065	2	696,008
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 2064 ENVIRONMENTAL REMEDIATION & EN									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		10,553		10,553		
		100	SUPPLIES + MATERIALS - GENERAL		45,561		58,061		12,500
		101	PRINTING SUPPLIES				500		500
		105	AUTOMOTIVE SUPPLIES & MATERIAL				5,000		5,000
		107	MEDICAL,SURGICAL & LAB SUPPLY		41,290		34,790		6,500-
		117	POSTAGE		150		700		550
		169	MAINTENANCE SUPPLIES		29,064		14,064		15,000-
		199	DATA PROCESSING SUPPLIES		19,372		19,372		
			SUBTOTAL FOR SUPPLYS&MATL		145,990		143,040		2,950-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		101,741		57,441		44,300-
		307	MEDICAL,SURGICAL & LAB EQUIP		47,797		47,797		
		315	OFFICE EQUIPMENT		4,928		8,228		3,300
		319	SECURITY EQUIPMENT				1,292		1,292
		332	PURCH DATA PROCESSING EQUIPT		59,741		81,041		21,300
		337	BOOKS-OTHER		7,644		27,644		20,000
			SUBTOTAL FOR PROPTY&EQUIP		221,851		223,443		1,592
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL		37,500				37,500-
		402	TELEPHONE & OTHER COMMUNICATNS		31,376		27,576		3,800-
		403	OFFICE SERVICES		15,077		18,877		3,800

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								AMOUNT	
		412	RENTALS OF MISC.EQUIP		68,794		113,994	45,200	
		451	NON OVERNIGHT TRVL EXP-GENERAL		56,400		31,400	25,000-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000		
		453	OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,637		3,637		
		SUBTOTAL FOR OTHR SER&CHR			220,784		203,484	17,300-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	57,870	1	42,870	15,000-	
		608	MAINT & REP GENERAL	8	56,274	8	56,274		
		612	OFFICE EQUIPMENT MAINTENANCE	1	19,553	1	25,553	6,000	
		613	DATA PROCESSING EQUIPMENT	1	37,000	1	57,000	20,000	
		615	PRINTING CONTRACTS		16,652		16,102	550-	
		619	SECURITY SERVICES		32,792		20,000	12,792-	
		624	CLEANING SERVICES				500	500	
		671	TRAINING PRGM CITY EMPLOYEES	8	39,000	8	72,000	33,000	
		686	PROF SERV OTHER		5,000			5,000-	
		SUBTOTAL FOR CNTRCTL SVCS			19	264,141	20	290,299	26,158
		SUBTOTAL FOR BUDGET CODE 2064			19	852,766	20	860,266	7,500
BUDGET CODE: 2074 HAZARDOUS MATERIALS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		7,227		7,227		
		SUBTOTAL FOR SUPPLYS&MATL			7,227		7,227		
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,050		1,050		
		SUBTOTAL FOR OTHR SER&CHR			1,050		1,050		
		SUBTOTAL FOR BUDGET CODE 2074			8,277		8,277		
BUDGET CODE: 2214 BRIDGE LEAD PAINT CONTROL									
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		5,000			5,000-	
		SUBTOTAL FOR PROPTY&EQUIP			5,000			5,000-	
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		43		140,000	139,957	
		SUBTOTAL FOR OTHR SER&CHR			43		140,000	139,957	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		134,957			134,957-	
		SUBTOTAL FOR CNTRCTL SVCS			134,957			134,957-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
									#	CNRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2214					140,000	140,000				
BUDGET CODE: 2224 LANDFILL REMEDIATION NON UTIL										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,891			8,000		109
		199	DATA PROCESSING SUPPLIES					4,000		4,000
SUBTOTAL FOR SUPPLYS&MATL					7,891	12,000				
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,220					2,220-
		302	TELECOMMUNICATIONS EQUIPMENT					1,000		1,000
		332	PURCH DATA PROCESSING EQUIPT		2,850			21,200		18,350
		337	BOOKS-OTHER		2,186			2,000		186-
SUBTOTAL FOR PROPTY&EQUIP					7,256	24,200				
40	OTHR SER&CHR	403	OFFICE SERVICES		2,500					2,500-
		412	RENTALS OF MISC.EQUIP		770			3,800		3,030
		454	OVERNIGHT TRVL EXP-SPECIAL		3,135					3,135-
		499	OTHER EXPENSES - GENERAL					2,136,367		2,136,367
SUBTOTAL FOR OTHR SER&CHR					6,405	2,140,167				
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,500					3,500-
		608	MAINT & REP GENERAL	1	667,280	1		97,971		569,309-
		612	OFFICE EQUIPMENT MAINTENANCE		853					853-
		619	SECURITY SERVICES	1	586,064	1		240,000		346,064-
		686	PROF SERV OTHER	1	121,000	1		169,000		48,000
SUBTOTAL FOR CNTRCTL SVCS					3	1,378,697	3	506,971		871,726-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		31,780			5,000		26,780-
SUBTOTAL FOR FXD MIS CHGS						31,780		5,000		26,780-
SUBTOTAL FOR BUDGET CODE 2224				3	1,432,029	3		2,688,338		1,256,309
TOTAL FOR AIR NOISE AND HAZ MATERIALS				22	2,433,072	23		3,696,881	1	1,263,809
TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS				34	6,562,129	37		8,521,946	3	1,959,817



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

ENVIRONMENTAL MANAGEMENT -OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	110,696	6,562,129	40,076	8,521,946	1,959,817
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		6,562,131		8,521,948	1,959,817

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,562,131		8,521,948	1,959,817
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,562,131		8,521,948	1,959,817

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT									
BUDGET CODE: 1004 COMMISSIONER'S OFFICE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			7,680			7,500	180-
		101 PRINTING SUPPLIES						10,000	10,000
		117 POSTAGE			1,123			2,500	1,377
		199 DATA PROCESSING SUPPLIES			6,405			6,250	155-
SUBTOTAL FOR SUPPLYS&MATL					15,208			26,250	11,042
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						15,205	15,205
		314 OFFICE FURITURE			750			750	
		315 OFFICE EQUIPMENT			200			1,045	845
		332 PURCH DATA PROCESSING EQUIPT			9,211			10,000	789
		337 BOOKS-OTHER			5,589			8,000	2,411
SUBTOTAL FOR PROPTY&EQUIP					15,750			35,000	19,250
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			2,548			15,188	12,640
		402 TELEPHONE & OTHER COMMUNICATNS			2,000			2,000	
		403 OFFICE SERVICES						16,419	16,419
		412 RENTALS OF MISC.EQUIP						1,180	1,180
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,200			3,000	200-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			5,125			5,125	
		453 OVERNIGHT TRVL EXP-GENERAL			50			1,750	1,700
		454 OVERNIGHT TRVL EXP-SPECIAL			349			4,000	3,651
SUBTOTAL FOR OTHR SER&CHR					13,272			48,662	35,390
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				2		1,000	2
		612 OFFICE EQUIPMENT MAINTENANCE	1		12,200	1		12,000	200-
		615 PRINTING CONTRACTS			6,296				6,296-
		616 COMMUNITY CONSULTANT CONTRACTS				1		10,000	10,000
		622 TEMPORARY SERVICES				1		10,000	10,000
		671 TRAINING PRGM CITY EMPLOYEES			4,475				4,475-
		686 PROF SERV OTHER				2		20,000	20,000
SUBTOTAL FOR CNTRCTL SVCS					1	22,971	7	53,000	6
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			1,200				1,200-
SUBTOTAL FOR FXD MIS CHGS						1,200			1,200-
SUBTOTAL FOR BUDGET CODE 1004					1	68,401	7	162,912	6

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,100			4,057	1,043-
		101 PRINTING SUPPLIES						2,500	2,500
		117 POSTAGE						1,000	1,000
		199 DATA PROCESSING SUPPLIES			50,247			138,500	88,253
SUBTOTAL FOR SUPPLYS&MATL					55,347			146,057	90,710
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						750	750
		302 TELECOMMUNICATIONS EQUIPMENT			12,672			1,300	11,372-
		314 OFFICE FURITURE			750			750	
		315 OFFICE EQUIPMENT						5,200	5,200
		319 SECURITY EQUIPMENT						507	507
		332 PURCH DATA PROCESSING EQUIPT			30,808			111,810	81,002
		337 BOOKS-OTHER			2,429			57,200	54,771
SUBTOTAL FOR PROPTY&EQUIP					46,659			177,517	130,858
40 OTHR SER&CHR 127001		40X CONTRACTUAL SERVICES-GENERAL			5,600				5,600-
		402 TELEPHONE & OTHER COMMUNICATNS			4,134			4,134	
		403 OFFICE SERVICES						9,236	9,236
		412 RENTALS OF MISC.EQUIP			13,323			21,000	7,677
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,000			1,505	1,495-
		452 NON OVERNIGHT TRVL EXP-SPECIAL						1,610	1,610
		453 OVERNIGHT TRVL EXP-GENERAL						495	495
		499 OTHER EXPENSES - GENERAL			15,940			1,369,100	1,353,160
SUBTOTAL FOR OTHR SER&CHR					41,997			1,407,080	1,365,083
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	4		2,381,888	4		237,027	2,144,861-
		671 TRAINING PRGM CITY EMPLOYEES	2		151,855	2		79,165	72,690-
		684 PROF SERV COMPUTER SERVICES	3		126,100	3		140,000	13,900
SUBTOTAL FOR CNTRCTL SVCS					9	2,659,843	9	456,192	2,203,651-
SUBTOTAL FOR BUDGET CODE 1054					9	2,803,846	9	2,186,846	617,000-
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			18,850			23,850	5,000
		169 MAINTENANCE SUPPLIES			500			500	
		170 CLEANING SUPPLIES			500			500	
		199 DATA PROCESSING SUPPLIES			22,728			10,250	12,478-
SUBTOTAL FOR SUPPLYS&MATL					42,578			35,100	7,478-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		300	EQUIPMENT GENERAL		600		600			
		315	OFFICE EQUIPMENT		5,045		5,045			
		332	PURCH DATA PROCESSING EQUIPT		32,830		23,705		9,125-	
		337	BOOKS-OTHER		3,000		3,000			
		SUBTOTAL FOR PROPTY&EQUIP				41,475		32,350	9,125-	
40		400	CONTRACTUAL SERVICES-GENERAL		89		89			
		402	TELEPHONE & OTHER COMMUNICATNS		4,200		4,200			
		403	OFFICE SERVICES		1,919		1,919			
		412	RENTALS OF MISC.EQUIP		21,000		29,000		8,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,272		2,272			
		452	NON OVERNIGHT TRVL EXP-SPECIAL				2,125		2,125	
		453	OVERNIGHT TRVL EXP-GENERAL				2,478		2,478	
		SUBTOTAL FOR OTHR SER&CHR				29,480		42,083	12,603	
60		608	MAINT & REP GENERAL	3	1,000	3	1,000			
		622	TEMPORARY SERVICES			2	8,000	2	8,000	
		671	TRAINING PRGM CITY EMPLOYEES		5,700		1,700		4,000-	
		SUBTOTAL FOR CNTRCTL SVCS			3	6,700	5	10,700	2	4,000
		SUBTOTAL FOR BUDGET CODE 1064			3	120,233	5	120,233	2	
TOTAL FOR EXECUTIVE + SUPPORT				13	2,992,480	21	2,469,991	8	522,489-	

RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS

BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME

10		100	SUPPLIES + MATERIALS - GENERAL		38,500		50,000		11,500
		101	PRINTING SUPPLIES		370		20,000		19,630
		117	POSTAGE		250		9,000		8,750
		199	DATA PROCESSING SUPPLIES		6,300		13,800		7,500
		SUBTOTAL FOR SUPPLYS&MATL				45,420		92,800	47,380
30		300	EQUIPMENT GENERAL		5,500		13,500		8,000
		302	TELECOMMUNICATIONS EQUIPMENT				1,000		1,000
		314	OFFICE FURITURE		4,500		4,500		
		315	OFFICE EQUIPMENT		500		500		
		332	PURCH DATA PROCESSING EQUIPT		18,600		28,000		9,400

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		337 BOOKS-OTHER			19,000			11,500	7,500-
		SUBTOTAL FOR PROPTY&EQUIP			48,100			59,000	10,900
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			9,500			18,000	8,500
		402 TELEPHONE & OTHER COMMUNICATNS			2,286			2,286	
		403 OFFICE SERVICES						500	500
		412 RENTALS OF MISC.EQUIP			14,050			14,050	
		417 ADVERTISING			2,000			10,500	8,500
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,500			500	1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,250			1,000	250-
		454 OVERNIGHT TRVL EXP-SPECIAL			500			500	
		SUBTOTAL FOR OTHR SER&CHR			31,086			47,336	16,250
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1		22,000	1
		602 TELECOMMUNICATIONS MAINT				1		1,000	1
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,500	1		2,500	1,000
		615 PRINTING CONTRACTS	4		220,706	4		127,206	93,500-
		622 TEMPORARY SERVICES	3		1,764	3		20,764	19,000
		686 PROF SERV OTHER	1		10,000	1		12,000	2,000
		SUBTOTAL FOR CNTRCTL SVCS	9		233,970	11		185,470	48,500-
		SUBTOTAL FOR BUDGET CODE 1024	9		358,576	11		384,606	26,030
		TOTAL FOR PUBLIC AFFAIRS	9		358,576	11		384,606	26,030
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET									
BUDGET CODE: 1044 ADMINISTRATIVE SERVICES									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			9,173			9,173	
		100 SUPPLIES + MATERIALS - GENERAL			31,609			212,839	181,230
		101 PRINTING SUPPLIES			3,619			18,619	15,000
		117 POSTAGE			321,088			344,088	23,000
		169 MAINTENANCE SUPPLIES						10,000	10,000
		199 DATA PROCESSING SUPPLIES			67,525			74,925	7,400
		SUBTOTAL FOR SUPPLYS&MATL			433,014			669,644	236,630
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			15,861			10,761	5,100-
		302 TELECOMMUNICATIONS EQUIPMENT			300			5,000	4,700

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		314	OFFICE FURITURE		5,000		5,000			
		315	OFFICE EQUIPMENT		1,057		12,757		11,700	
		319	SECURITY EQUIPMENT		10,000		10,000			
		332	PURCH DATA PROCESSING EQUIPT		132,300		100,000		32,300-	
		337	BOOKS-OTHER		18,041		14,000		4,041-	
		SUBTOTAL FOR PROPTY&EQUIP			182,559		157,518		25,041-	
40	OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS							
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,350,790		3,350,790			
		400	CONTRACTUAL SERVICES-GENERAL		82,393		53,393		29,000-	
		402	TELEPHONE & OTHER COMMUNICATNS		548,722		632,985		84,263	
		403	OFFICE SERVICES		24,193		68,193		44,000	
		412	RENTALS OF MISC.EQUIP		93		47,993		47,900	
		414	RENTALS - LAND BLDGS & STRUCTS		18,809,995		19,021,849		211,854	
		417	ADVERTISING				38,000		38,000	
	858001	42G	DATA PROCESSING SERVICES		487,140		487,140			
		427	DATA PROCESSING SERVICES				20,000		20,000	
		431	LEASING OF MISC EQUIP				10,000		10,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		57,643		99,743		42,100	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		9,500		11,000		1,500	
		453	OVERNIGHT TRVL EXP-GENERAL		171,785		243,285		71,500	
		454	OVERNIGHT TRVL EXP-SPECIAL		57,500		62,000		4,500	
		499	OTHER EXPENSES - GENERAL				400,000		400,000	
		SUBTOTAL FOR OTHR SER&CHR			23,599,754		24,546,371		946,617	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	4	48,000	4	105,000		57,000	
		602	TELECOMMUNICATIONS MAINT			1	25,000	1	25,000	
		608	MAINT & REP GENERAL	5	18,255	5	44,555		26,300	
		612	OFFICE EQUIPMENT MAINTENANCE	1	60,900	1	100,000		39,100	
		613	DATA PROCESSING EQUIPMENT			1	9,500	1	9,500	
		615	PRINTING CONTRACTS	2	27,500	2	17,500		10,000-	
		619	SECURITY SERVICES	1	957,400	1	377,000		580,400-	
		622	TEMPORARY SERVICES	1	9,000	1	14,000		5,000	
		660	ECONOMIC DEVELOPMENT	1	500	1	500			
		671	TRAINING PRGM CITY EMPLOYEES	10	83,320	10	112,000		28,680	
		684	PROF SERV COMPUTER SERVICES	4	4,000	4	39,000		35,000	
		686	PROF SERV OTHER	1	36,700	1	50,000		13,300	
		SUBTOTAL FOR CNTRCTL SVCS			30	1,245,575	32	894,055	2	351,520-
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		10,185		25,185		15,000	
	856001	79D	TRAINING CITY EMPLOYEES		36,750				36,750-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR FXD MIS CHGS				46,935		25,185	21,750-
SUBTOTAL FOR BUDGET CODE 1044			30	25,507,837	32	26,292,773	784,936
TOTAL FOR MANAGEMENT AND BUDGET			30	25,507,837	32	26,292,773	784,936
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 1034 OPERTING SERVICES							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,000		3,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL		105,546		105,546	
		100 SUPPLIES + MATERIALS - GENERAL		157,987		229,447	71,460
		101 PRINTING SUPPLIES		16,100		37,100	21,000
		117 POSTAGE		5,000		2,000	3,000-
		169 MAINTENANCE SUPPLIES		190,500		151,500	39,000-
		170 CLEANING SUPPLIES				1,000	1,000
		199 DATA PROCESSING SUPPLIES		3,500		15,000	11,500
SUBTOTAL FOR SUPPLYS&MATL				481,633		544,593	62,960
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,380		53,380	46,000
		302 TELECOMMUNICATIONS EQUIPMENT		33		7,033	7,000
		314 OFFICE FURITURE		40,500		40,500	
		315 OFFICE EQUIPMENT		89		1,089	1,000
		319 SECURITY EQUIPMENT		16,800		6,300	10,500-
		332 PURCH DATA PROCESSING EQUIPT		15,200		48,700	33,500
		337 BOOKS-OTHER		1,000		2,000	1,000
SUBTOTAL FOR PROPTY&EQUIP				81,002		159,002	78,000
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		650		650	
	860001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		31,308		26,808	4,500-
		402 TELEPHONE & OTHER COMMUNICATNS		6,050		6,050	
		403 OFFICE SERVICES		411		1,411	1,000
		412 RENTALS OF MISC.EQUIP		18,000		25,500	7,500
		417 ADVERTISING		60			60-
		431 LEASING OF MISC EQUIP		311		18,311	18,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,700		10,000	15,700-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		906		906	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		453	OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
		499	OTHER EXPENSES - GENERAL				178,000		178,000
		SUBTOTAL FOR OTHR SER&CHR			83,396		269,636		186,240
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	301,000	1	2,000		299,000-
		602	TELECOMMUNICATIONS MAINT	1	9,000	1	9,000		
		608	MAINT & REP GENERAL	2	8,900	2	26,400		17,500
		612	OFFICE EQUIPMENT MAINTENANCE	1	234,805	1	227,805		7,000-
		615	PRINTING CONTRACTS	1	4,000	1	1,500		2,500-
		624	CLEANING SERVICES	1	5,000	1	10,000		5,000
		671	TRAINING PRGM CITY EMPLOYEES	1	21,000	1	6,000		15,000-
		676	MAINT & OPER OF INFRASTRUCTURE	2	647,000	2	105,000		542,000-
		684	PROF SERV COMPUTER SERVICES		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS			10	1,235,705	10	387,705	848,000-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		50		1,350		1,300
		SUBTOTAL FOR FXD MIS CHGS				50	1,350		1,300
SUBTOTAL FOR BUDGET CODE 1034				10	1,881,786	10	1,362,286		519,500-
TOTAL FOR MANAGEMENT AND BUDGET				10	1,881,786	10	1,362,286		519,500-
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION									
BUDGET CODE: 1014 FLEET ADMINISTRATION									
10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL		49,000		10,000		39,000-
	856001	10F	MOTOR VEHICLE FUEL		30,000		30,000		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		57,992		57,992		
		100	SUPPLIES + MATERIALS - GENERAL		58,527		49,527		9,000-
		101	PRINTING SUPPLIES		5,000		6,000		1,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,338,648		1,032,148		306,500-
		106	MOTOR VEHICLE FUEL		2,172,288		2,378,600		206,312
		109	FUEL OIL		23,850		62,850		39,000
		169	MAINTENANCE SUPPLIES		25,000		25,000		
		170	CLEANING SUPPLIES				1,000		1,000
		199	DATA PROCESSING SUPPLIES		5,000		15,000		10,000
		SUBTOTAL FOR SUPPLYS&MATL			3,765,305		3,668,117		97,188-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		48,207		90,207		42,000
		302	TELECOMMUNICATIONS EQUIPMENT		259,964		264,964		5,000
		305	MOTOR VEHICLES		25,392		500,000		474,608
		314	OFFICE FURITURE		11,000		11,000		
		315	OFFICE EQUIPMENT				4,000		4,000
		319	SECURITY EQUIPMENT		7,360		15,860		8,500
		332	PURCH DATA PROCESSING EQUIPT		5,000		10,000		5,000
		337	BOOKS-OTHER		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		361,923		901,031		539,108
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		7,500		7,500		
		402	TELEPHONE & OTHER COMMUNICATNS		18,640		18,640		
		403	OFFICE SERVICES		5,000		5,000		
		407	MAINT & REP OF MOTOR VEH EQUIP		343		7,942		7,599
		412	RENTALS OF MISC.EQUIP		7,348		16,248		8,900
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,200		12,700		2,500
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
		499	OTHER EXPENSES - GENERAL				300,000		300,000
			SUBTOTAL FOR OTHR SER&CHR		49,031		369,030		319,999
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT			1	8,000	1	8,000
		607	MAINT & REP MOTOR VEH EQUIP	20	983,199	20	964,000		19,199-
		608	MAINT & REP GENERAL	5	23,000	5	23,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	35,000	1	55,000		20,000
		619	SECURITY SERVICES		20,000		80,000		60,000
		624	CLEANING SERVICES	2	10,000	2	15,800		5,800
		671	TRAINING PRGM CITY EMPLOYEES	2	13,640	2	3,640		10,000-
			SUBTOTAL FOR CNTRCTL SVCS	30	1,084,839	31	1,149,440	1	64,601
			SUBTOTAL FOR BUDGET CODE 1014	30	5,261,098	31	6,087,618	1	826,520
			TOTAL FOR FLEET ADMINISTRATION	30	5,261,098	31	6,087,618	1	826,520
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		9,187		9,832		645
		199	DATA PROCESSING SUPPLIES		27,102		13,000		14,102-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					36,289			22,832	13,457-
30		PROPTY&EQUIP							
	314	OFFICE FURITURE			3,209				3,209-
	315	OFFICE EQUIPMENT						342	342
	332	PURCH DATA PROCESSING EQUIPT			206			4,500	4,294
	337	BOOKS-OTHER			609			1,000	391
SUBTOTAL FOR PROPTY&EQUIP					4,024			5,842	1,818
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL						10,000	10,000
	402	TELEPHONE & OTHER COMMUNICATNS			1,300			1,300	
	403	OFFICE SERVICES			1,257			1,275	18
	407	MAINT & REP OF MOTOR VEH EQUIP			75				75-
	412	RENTALS OF MISC.EQUIP			7,267			14,700	7,433
	417	ADVERTISING			2,713				2,713-
	451	NON OVERNIGHT TRVL EXP-GENERAL			287			3,387	3,100
	453	OVERNIGHT TRVL EXP-GENERAL						63	63
	454	OVERNIGHT TRVL EXP-SPECIAL			855				855-
	499	OTHER EXPENSES - GENERAL						120,000	120,000
SUBTOTAL FOR OTHR SER&CHR					13,754			150,725	136,971
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL			109,780			150,000	40,220
	612	OFFICE EQUIPMENT MAINTENANCE			1,289				1,289-
	613	DATA PROCESSING EQUIPMENT			2,487				2,487-
	671	TRAINING PRGM CITY EMPLOYEES			1,500				1,500-
	686	PROF SERV OTHER		3	386,205		3	30,000	356,205-
SUBTOTAL FOR CNTRCTL SVCS					3		3	180,000	321,261-
SUBTOTAL FOR BUDGET CODE 1174					3	555,328	3	359,399	195,929-
TOTAL FOR ENVIORNMENTAL ASSESSMENT					3	555,328	3	359,399	195,929-
RESPONSIBILITY CENTER: 0016 ACCO									
BUDGET CODE: 1074 ACCO'S OFFICE									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL			13,700			13,700	
	101	PRINTING SUPPLIES			2,100				2,100-
	117	POSTAGE			1,000			1,000	
	169	MAINTENANCE SUPPLIES			300			300	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		10,000		10,000			
		SUBTOTAL FOR SUPPLYS&MATL		27,100		25,000		2,100-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000			
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000			
		314 OFFICE FURITURE		500		500			
		315 OFFICE EQUIPMENT		1,500		1,500			
		332 PURCH DATA PROCESSING EQUIPT		65,100		86,700		21,600	
		337 BOOKS-OTHER		1,000		1,000			
		SUBTOTAL FOR PROPTY&EQUIP		72,100		93,700		21,600	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000			
		403 OFFICE SERVICES		2,000		2,000			
		412 RENTALS OF MISC.EQUIP		33,000		36,000		3,000	
		417 ADVERTISING		1,000		1,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500			
		453 OVERNIGHT TRVL EXP-GENERAL		300		300			
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500			
		499 OTHER EXPENSES - GENERAL		50,000		50,000			
		SUBTOTAL FOR OTHR SER&CHR		88,800		91,800		3,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	4,600	1	2,600		2,000-	
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000			
		608 MAINT & REP GENERAL	1	500	1	500			
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,000	1	3,000			
		613 DATA PROCESSING EQUIPMENT	1	400	1	400			
		619 SECURITY SERVICES		7,000				7,000-	
		622 TEMPORARY SERVICES	2	1,000	2	3,000		2,000	
		683 PROF SERV ENGINEER & ARCHITECT	1	3,000	1	3,000			
		SUBTOTAL FOR CNTRCTL SVCS	8	20,500	8	13,500		7,000-	
		SUBTOTAL FOR BUDGET CODE 1074	8	208,500	8	224,000		15,500	
		TOTAL FOR ACCO	8	208,500	8	224,000		15,500	

RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,411			7,411		6,000
		117 POSTAGE						1,000		1,000
		199 DATA PROCESSING SUPPLIES			5,615			2,250		3,365-
	SUBTOTAL FOR SUPPLYS&MATL				7,026			10,661		3,635
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						6,411		6,411
		302 TELECOMMUNICATIONS EQUIPMENT			59			3,300		3,241
		314 OFFICE FURITURE			750			750		
		315 OFFICE EQUIPMENT						1,045		1,045
		332 PURCH DATA PROCESSING EQUIPT			14,000			24,000		10,000
		337 BOOKS-OTHER			82,975			41,500		41,475-
	SUBTOTAL FOR PROPTY&EQUIP				97,784			77,006		20,778-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						7,389		7,389
		402 TELEPHONE & OTHER COMMUNICATNS			2,000			2,000		
		403 OFFICE SERVICES			276			12,276		12,000
		412 RENTALS OF MISC.EQUIP						3,124		3,124
		417 ADVERTISING			17,591			3,750		13,841-
		431 LEASING OF MISC EQUIP			8,699			13,563		4,864
		451 NON OVERNIGHT TRVL EXP-GENERAL			45			1,545		1,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL			11,580			1,580		10,000-
		453 OVERNIGHT TRVL EXP-GENERAL						750		750
		499 OTHER EXPENSES - GENERAL						23,664		23,664
	SUBTOTAL FOR OTHR SER&CHR				40,191			69,641		29,450
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT				1		1,500	1	1,500
		608 MAINT & REP GENERAL				1		393	1	393
		622 TEMPORARY SERVICES				1		800	1	800
		671 TRAINING PRGM CITY EMPLOYEES				2		3,000	2	3,000
	SUBTOTAL FOR CNTRCTL SVCS					5		5,693	5	5,693
SUBTOTAL FOR BUDGET CODE 1084					145,001	5		163,001	5	18,000
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS					145,001	5		163,001	5	18,000

RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,500			3,500		
		101 PRINTING SUPPLIES			6,000				6,000-	
SUBTOTAL FOR SUPPLYS&MATL					9,500			3,500	6,000-	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL						4,000	4,000	
		453 OVERNIGHT TRVL EXP-GENERAL						2,000	2,000	
		499 OTHER EXPENSES - GENERAL			100,470			4,076,000	3,975,530	
SUBTOTAL FOR OTHR SER&CHR					100,470			4,082,000	3,981,530	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES			1,500			1,500		
		684 PROF SERV COMPUTER SERVICES			427,530				427,530-	
SUBTOTAL FOR CNTRCTL SVCS					429,030			1,500	427,530-	
SUBTOTAL FOR BUDGET CODE 1444					539,000			4,087,000	3,548,000	
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET					539,000			4,087,000	3,548,000	
TOTAL FOR EXECUTIVE & SUPPORT-OTPS					103	37,449,606	121	41,430,674	18	3,981,068

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

EXECUTIVE & SUPPORT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,135,641	37,449,606	4,054,291	41,430,674	3,981,068
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,449,606		41,430,674	3,981,068

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		36,520,013		40,437,327	3,917,314
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		400,000		400,000	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		529,593		593,347	63,754
TOTAL		37,449,606		41,430,674	3,981,068

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET								
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	137,514	4	137,514		
		SUBTOTAL FOR F/T SALARIED	4	137,514	4	137,514		
		SUBTOTAL FOR BUDGET CODE 7008	4	137,514	4	137,514		
BUDGET CODE: 7009 FACILITIES MANAGEMENT TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,861	1	31,861		
		SUBTOTAL FOR F/T SALARIED	1	31,861	1	31,861		
		SUBTOTAL FOR BUDGET CODE 7009	1	31,861	1	31,861		
		TOTAL FOR MANAGEMENT AND BUDGET	5	169,375	5	169,375		
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION								
BUDGET CODE: 7161 FLEET AMINISTRATION-UPSTATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	762,422	13	762,422		
		SUBTOTAL FOR F/T SALARIED	13	762,422	13	762,422		
		SUBTOTAL FOR BUDGET CODE 7161	13	762,422	13	762,422		
		TOTAL FOR FLEET ADMINISTRATION	13	762,422	13	762,422		
RESPONSIBILITY CENTER: 0010 WATER BOARD								
BUDGET CODE: 7056 WATER BOARD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	807,053	10	807,053		
		SUBTOTAL FOR F/T SALARIED	10	807,053	10	807,053		
03 UNSALARIED		031 UNSALARIED		11,200		11,200		
		SUBTOTAL FOR UNSALARIED		11,200		11,200		

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,310		3,310		
		046 TERMINAL LEAVE		20,000		20,000		
		061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY				23,410		23,410		
SUBTOTAL FOR BUDGET CODE 7056			10	841,663	10	841,663		
BUDGET CODE: 7057 WATER BOARD-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	116,633	2	116,633		
SUBTOTAL FOR F/T SALARIED			2	116,633	2	116,633		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				1,000		1,000		
SUBTOTAL FOR BUDGET CODE 7057			2	117,633	2	117,633		
TOTAL FOR WATER BOARD			12	959,296	12	959,296		
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 7007 ENVIRON REMEDIATION & ENFORCE-								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,519	1	59,519		
SUBTOTAL FOR F/T SALARIED			1	59,519	1	59,519		
SUBTOTAL FOR BUDGET CODE 7007			1	59,519	1	59,519		
BUDGET CODE: 7601 ENVIRONMENTAL REMEDIATION & EN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	561,039	8	561,039		
SUBTOTAL FOR F/T SALARIED			8	561,039	8	561,039		
SUBTOTAL FOR BUDGET CODE 7601			8	561,039	8	561,039		
TOTAL FOR AIR NOISE AND HAZ MATERIALS			9	620,558	9	620,558		

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ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
			#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION							
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		274,807	5			274,807
		SUBTOTAL FOR F/T SALARIED	5		274,807	5			274,807
		SUBTOTAL FOR BUDGET CODE 7091	5		274,807	5			274,807
BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11		339,452	16			660,012
		SUBTOTAL FOR F/T SALARIED	11		339,452	16			660,012
		SUBTOTAL FOR BUDGET CODE 7162	11		339,452	16			660,012
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	16		614,259	21			934,819
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		132,193	2			132,193
		SUBTOTAL FOR F/T SALARIED	2		132,193	2			132,193
		SUBTOTAL FOR BUDGET CODE 7046	2		132,193	2			132,193
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	2		132,193	2			132,193
RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILANCE									
BUDGET CODE: 7809 GIARDIA SURVEILANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		269,083	5			269,083
		SUBTOTAL FOR F/T SALARIED	5		269,083	5			269,083

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7809			5	269,083	5	269,083	
TOTAL FOR GIARDIA SURVEILANCE			5	269,083	5	269,083	
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV							
BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	540	24,104,668	536	23,739,594	4- 365,074-
SUBTOTAL FOR F/T SALARIED			540	24,104,668	536	23,739,594	4- 365,074-
03 UNSALARIED		031 UNSALARIED		1,888,556		1,888,556	
SUBTOTAL FOR UNSALARIED				1,888,556		1,888,556	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		119	
		042 LONGEVITY DIFFERENTIAL		241,414		241,414	
		043 SHIFT DIFFERENTIAL		26,364		26,364	
		045 HOLIDAY PAY		102,000		102,000	
		047 OVERTIME		2,020,027		2,020,027	
		061 SUPPER MONEY		4,500		4,500	
SUBTOTAL FOR ADD GRS PAY				2,394,424		2,394,424	
SUBTOTAL FOR BUDGET CODE 7521			540	28,387,648	536	28,022,574	4- 365,074-
TOTAL FOR CUSTOMER & CONSERVATION SERV			540	28,387,648	536	28,022,574	4- 365,074-
RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS							
BUDGET CODE: 7003 CHIEF ENGINEER T L							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	177,661	1	177,661	
SUBTOTAL FOR F/T SALARIED			1	177,661	1	177,661	
SUBTOTAL FOR BUDGET CODE 7003			1	177,661	1	177,661	
BUDGET CODE: 7018 CHIEF ENGINEER IFA							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,135,750	21	1,135,750	
		SUBTOTAL FOR F/T SALARIED	21	1,135,750	21	1,135,750	
		SUBTOTAL FOR BUDGET CODE 7018	21	1,135,750	21	1,135,750	
		TOTAL FOR ENGINEERING AUDITS	22	1,313,411	22	1,313,411	
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING							
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,340,626	110	5,596,142	31
		SUBTOTAL FOR F/T SALARIED	79	4,340,626	110	5,596,142	31
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263		5,263	
		042 LONGEVITY DIFFERENTIAL		164,394		164,394	
		043 SHIFT DIFFERENTIAL		1,053		1,053	
		047 OVERTIME		52,627		52,627	
		SUBTOTAL FOR ADD GRS PAY		223,337		223,337	
		SUBTOTAL FOR BUDGET CODE 7185	79	4,563,963	110	5,819,479	31
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	3,663,939	79	4,462,579	6
		SUBTOTAL FOR F/T SALARIED	73	3,663,939	79	4,462,579	6
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105	
		042 LONGEVITY DIFFERENTIAL		42,102		42,102	
		043 SHIFT DIFFERENTIAL		10,525		10,525	
		047 OVERTIME		52,627		52,627	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		109,359		109,359	
		SUBTOTAL FOR BUDGET CODE 7186	73	3,773,298	79	4,571,938	6
BUDGET CODE: 7245 HEAVY CONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,975,903	27	1,597,990	1-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			28	1,975,903	27	1,597,990	1-	377,913-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,578		11,578		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				12,578		12,578		
SUBTOTAL FOR BUDGET CODE 7245			28	1,988,481	27	1,610,568	1-	377,913-
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	7,262,774	116	7,262,774		
SUBTOTAL FOR F/T SALARIED			116	7,262,774	116	7,262,774		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105		
		042 LONGEVITY DIFFERENTIAL		352,627		352,627		
		047 OVERTIME		52,627		52,627		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				408,359		408,359		
SUBTOTAL FOR BUDGET CODE 7246			116	7,671,133	116	7,671,133		
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,140,086	60	4,140,086		
SUBTOTAL FOR F/T SALARIED			60	4,140,086	60	4,140,086		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,053		35,053		
		042 LONGEVITY DIFFERENTIAL		763,681		763,681		
		047 OVERTIME		437,319		437,319		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				1,237,053		1,237,053		
SUBTOTAL FOR BUDGET CODE 7247			60	5,377,139	60	5,377,139		
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,747,869	25	1,327,142	5-	420,727-
SUBTOTAL FOR F/T SALARIED			30	1,747,869	25	1,327,142	5-	420,727-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105		
		042 LONGEVITY DIFFERENTIAL		8,420		8,420		

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ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			MODIFIED FY06-06/30/06			ADOPTED BUDGET FY07		
						INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT
		047 OVERTIME			43,846			43,846
		061 SUPPER MONEY			1,000			1,000
		SUBTOTAL FOR ADD GRS PAY			53,371			53,371
		SUBTOTAL FOR BUDGET CODE 7251		30	1,801,240		25	1,380,513
							5-	420,727-
		TOTAL FOR ENVIORNMENTAL ENGINEERING		386	25,175,254		417	26,430,770
							31	1,255,516
		TOTAL FOR CENTRAL UTILITY		1,010	58,403,499		1,042	59,614,501
							32	1,211,002



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

CENTRAL UTILITY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,010	58,403,499	1,042	59,614,501	1,211,002
FINANCIAL PLAN SAVINGS				328,206	328,206
APPROPRIATION	1,010	58,403,499	1,042	59,942,707	1,539,208

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	31,438,377	31,401,509	36,868-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	26,965,122	28,541,198	1,576,076
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	58,403,499	59,942,707	1,539,208

					ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

					ADOPTED BUDGET FY07		

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

	OBJECT: 001 FULL YEAR POSITIONS						
1020	ADMINISTRATIVE ARCHITECT	D 826	10004	46,343-150,148	1	93,006	
1076	ADMINISTRATIVE PROJECT MA	D 826	83008	46,343-150,148	1	80,000	
1077	ADMINISTRATIVE PROJECT MA	D 826	83008	46,343-150,148	4	372,024	
1110	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	4	399,340	
1111	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	8	876,870	
1112	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	25	2,416,378	
1113	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	7	637,238	
1114	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	4	324,773	
1127	DIRECTOR OF ENGINEERING (	D 826	06209	46,343-150,148	2	321,731	
1141	EXECUTIVE AGENCY COUNSEL	D 826	95005	46,343-150,148	1	98,489	
1142	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	2	225,278	
1147	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	2	157,131	
1148	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	6	427,810	
1156	ADMINISTRATIVE ACCOUNTANT	D 826	10001	46,343-150,148	1	75,870	
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	46,343-150,148	5	458,966	
1166	COMPUTER SYSTEMS MANAGER	D 826	10050	46,343-150,148	1	125,715	
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	2	197,260	
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	1	93,006	
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	5	412,152	
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	49,151- 76,527	7	477,089	
1181	ADMINISTRATIVE PUBLIC INF	D 826	10033	46,343-150,148	1	88,511	
1192	ADMINISTRATIVE INSPECTOR	D 826	10073	46,343-150,148	1	73,947	
1225	RESEARCH SCIENTIST	D 826	21755	61,860- 87,122	1	69,204	
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	67,141- 97,567	16	1,173,163	
1232	COMPUTER SPECIALIST (OPER	D 826	13622	62,779- 85,212	3	188,385	
1240	ASSISTANT ADMINISTRATOR	D 826	95209	46,343-150,148	1	105,387	
1245	*ATTORNEY AT LAW	D 826	30085	50,677- 88,287	1	71,248	
1260	SENIOR CIVIL ENGINEER (IN	D 826	20225	61,159- 77,946	1	64,193	
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	54,972- 87,035	68	4,185,639	
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 76,527	30	1,910,528	
1323	CERTIFIED APPLICATIONS DE	D 826	06748	67,141-106,348	1	75,100	
1325	ASSOCIATE LABORATORY MICR	D 826	21514	50,089- 86,657	1	60,454	
1330	ASSOCIATE CHEMIST	D 826	21822	49,190- 84,534	4	232,940	
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	54,561- 79,871	1	53,724	
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	41,974- 79,871	2	103,031	
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	41,368- 79,096	1	49,627	
1340	CIVIL ENGINEER	D 826	20215	55,511- 87,035	41	2,726,139	
1360	ELECTRICAL ENGINEER (INCL	D 826	20315	55,511- 87,035	11	723,215	
1365	MECHANICAL ENGINEER	D 826	20415	55,511- 87,035	17	1,138,394	
1366	MECHANICAL ENGINEERING IN	D 826	20403	42,121- 44,357	1	36,627	
1375	CHEMICAL ENGINEER	D 826	20515	55,511- 87,035	4	277,001	

					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

					ADOPTED BUDGET FY07		

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

	OBJECT: 001 FULL YEAR POSITIONS						
1380	ENVIRONMENTAL ENGINEER	D 826	20618	55,511- 87,035	3	207,131	
1385	ARCHITECT	D 826	21215	55,511- 87,035	4	270,572	
1395	PHYSICIST (ELECTRONICS)	D 826	22016	55,511- 69,909	1	55,511	
1410	SUPERVISOR ELECTRICIAN	A 826	91769	87,239- 87,239	1	87,239	
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861- 87,911	2	184,330	
1427	ASSOCIATE CITY PLANNER	D 826	22123	60,049- 84,534	7	488,917	
1437	CITY PLANNER	D 826	22122	45,231- 68,388	4	211,922	
1445	AGENCY ATTORNEY	D 826	30087	50,677- 88,287	1	65,011	
1453	PROCUREMENT ANALYST	D 826	12158	34,651- 73,424	2	100,472	
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	38,205- 62,842	115	4,904,263	
1470	ASSOCIATE ACCOUNTANT	D 826	40517	45,890- 63,840	2	96,367	
1511	AUTO MECHANIC	A 826	92511	55,269- 55,269	9	501,558	
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	46,763- 61,015	21	1,005,322	
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	46,763- 61,015	9	429,840	
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	46,763- 61,015	21	1,021,494	
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	46,763- 61,015	4	188,565	
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	46,763- 61,015	11	522,797	
1565	ASSISTANT ARCHITECT	D 826	21210	46,763- 61,015	5	242,898	
1570	ASSISTANT GEOLOGIST	D 826	21910	46,763- 61,015	3	140,289	
1580	GEOLOGIST	D 826	21915	55,511- 69,909	2	111,022	
1585	PROJECT MANAGER	D 826	22426	46,763- 61,015	10	472,183	
1595	PRINCIPAL ADMINISTRATIVE	D 826	10124	38,205- 62,842	1	47,288	
1638	PUBLIC HEALTH EPIDEMIOLOG	D 826	51181	45,166- 63,012	4	186,424	
1670	PRINCIPAL STATISTICIAN	D 826	40625	48,684- 63,840	1	62,430	
1675	STAFF ANALYST	D 826	12626	45,029- 58,234	16	713,972	
1680	STAFF ANALYST TRAINEE	D 826	12749	35,281- 37,394	1	35,281	
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	26,686- 32,637	17	461,019	
1697	PRIN COMM LIAISON WKR W E	D 826	56095	49,267- 60,278	3	156,367	
1698	COMMUNITY LIAISON WORKER	D 826	56093	33,987- 45,447	39	1,339,741	
1699	SENIOR COMMUNITY LIAISON	D 826	56094	38,034- 49,267	29	1,126,848	
1700	CONSTRUCTION PROJECT MANA	D 826	34202	46,763- 87,035	9	451,128	
1705	ADMINISTRATIVE CONSTRUCTI	D 826	82991	46,343-150,148	1	76,723	
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	40,148- 55,670	14	634,792	
1735	ASSOCIATE WATER USE INSPE	D 826	34620	52,777- 58,889	79	3,644,936	
1745	ASSISTANT CHEMIST	D 826	21810	43,359- 55,213	2	82,162	
1751	PLUMBER	D 826	91915	49,165- 68,716	1	77,483	
1753	SUPVR PLUMBER	A 826	91972	64,237- 73,414	1	81,593	
1765	STOCK WORKER	D 826	12200	25,428- 37,113	2	51,864	
1820	AGENCY ATTORNEY INTERNE	D 826	30086	49,948- 52,734	1	44,302	
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	51,259- 62,166	2	102,538	
1899	CITY RESEARCH SCIENTIST	D 826	21744	61,860- 99,217	4	275,447	

					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

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

	OBJECT: 001 FULL YEAR POSITIONS					
1945	COMPUTER AIDE	D 826	13620	33,584- 46,940	1	33,702
1986	QUALITY ASSURANCE SPECIAL	D 826	34181	41,812- 51,832	1	37,782
2030	COMMUNITY COORDINATOR	D 826	56058	43,894- 59,831	9	455,457
2135	WATER USE INSPECTOR	D 826	34615	35,560- 43,709	83	3,200,140
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998- 45,447	7	236,292
2240	PUBLIC RECORDS AIDE	D 826	60215	28,039- 37,332	1	30,282
2260	JUNIOR BUILDING CUSTODIAN	D 826	80601	22,335- 27,849	1	37,693
2282	CLERICAL AIDE	D 826	10250	24,155- 29,255	1	29,255
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 44,754	57	1,796,117
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	24,155- 44,754	4	119,305
	SUBTOTAL FOR OBJECT 001				925	48,612,649

POSITION SCHEDULE FOR U/A 007					925	48,612,649
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					117	6,148,843
TOTAL FOR U/A 007					1,042	54,761,492

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT							
BUDGET CODE: 8201 MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	216,073	2	216,073	
		SUBTOTAL FOR F/T SALARIED	2	216,073	2	216,073	
		SUBTOTAL FOR BUDGET CODE 8201	2	216,073	2	216,073	
		TOTAL FOR EXECUTIVE + SUPPORT	2	216,073	2	216,073	
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 8248 WASTEWATER TREATMENT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	4,425,515	78	4,425,515	
		SUBTOTAL FOR F/T SALARIED	78	4,425,515	78	4,425,515	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,693		5,693	
		042 LONGEVITY DIFFERENTIAL		140,893		140,893	
		043 SHIFT DIFFERENTIAL		45,538		45,538	
		045 HOLIDAY PAY		1,651		1,651	
		047 OVERTIME		451,817		451,817	
		SUBTOTAL FOR ADD GRS PAY		645,592		645,592	
		SUBTOTAL FOR BUDGET CODE 8248	78	5,071,107	78	5,071,107	
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,784,455	53	2,784,455	
		SUBTOTAL FOR F/T SALARIED	53	2,784,455	53	2,784,455	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		428,576		428,576	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		35,803		35,803	
		SUBTOTAL FOR ADD GRS PAY		541,952		541,952	
		SUBTOTAL FOR BUDGET CODE 8258	53	3,326,407	53	3,326,407	

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	6,078,436	119	6,078,436	
		SUBTOTAL FOR F/T SALARIED	119	6,078,436	119	6,078,436	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		237,606		237,606	
		043 SHIFT DIFFERENTIAL		380,838		380,838	
		045 HOLIDAY PAY		134,671		134,671	
		047 OVERTIME		59,671		59,671	
		SUBTOTAL FOR ADD GRS PAY		812,786		812,786	
		SUBTOTAL FOR BUDGET CODE 8259	119	6,891,222	119	6,891,222	
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	5,435,127	106	5,435,127	
		SUBTOTAL FOR F/T SALARIED	106	5,435,127	106	5,435,127	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606	
		042 LONGEVITY DIFFERENTIAL		110		110	
		043 SHIFT DIFFERENTIAL		35,803		35,803	
		045 HOLIDAY PAY		23,869		23,869	
		047 OVERTIME		187,123		187,123	
		SUBTOTAL FOR ADD GRS PAY		318,511		318,511	
		SUBTOTAL FOR BUDGET CODE 8260	106	5,753,638	106	5,753,638	
BUDGET CODE: 8261 WASTEWATER TREATMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	552	31,328,361	546	30,514,850	6- 813,511-
		SUBTOTAL FOR F/T SALARIED	552	31,328,361	546	30,514,850	6- 813,511-
03 UNSALARIED		031 UNSALARIED		51,338		51,338	
		SUBTOTAL FOR UNSALARIED		51,338		51,338	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,573,131		1,573,131	
		042 LONGEVITY DIFFERENTIAL		696,295		696,295	
		043 SHIFT DIFFERENTIAL		430,534		430,534	
		045 HOLIDAY PAY		1,164,766		1,164,766	
		047 OVERTIME		7,758,239		8,058,239	
		061 SUPPER MONEY		250		250	300,000

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				11,623,215			300,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 8261			552	43,002,914	546	6-	513,511-
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	5,430,582	107	3	164,000
SUBTOTAL FOR F/T SALARIED			104	5,430,582	107	3	164,000
03 UNSALARIED		031 UNSALARIED		2,677			2,677
SUBTOTAL FOR UNSALARIED				2,677			2,677
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606			71,606
		042 LONGEVITY DIFFERENTIAL		552			552
		043 SHIFT DIFFERENTIAL		29,835			29,835
		045 HOLIDAY PAY		47,738			47,738
		047 OVERTIME		35,803			35,803
SUBTOTAL FOR ADD GRS PAY				185,534			185,534
SUBTOTAL FOR BUDGET CODE 8265			104	5,618,793	107	3	164,000
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,581,030	66		3,581,030
SUBTOTAL FOR F/T SALARIED			66	3,581,030	66		3,581,030
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606			71,606
		042 LONGEVITY DIFFERENTIAL		222			222
		043 SHIFT DIFFERENTIAL		29,835			29,835
		045 HOLIDAY PAY		47,738			47,738
		047 OVERTIME		47,738			47,738
SUBTOTAL FOR ADD GRS PAY				197,139			197,139
SUBTOTAL FOR BUDGET CODE 8266			66	3,778,169	66		3,778,169
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	4,544,808	130	41	1,851,154
			2860				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR F/T SALARIED			89	4,544,808	130	6,395,962	41 1,851,154
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		59,671		59,671	
		047 OVERTIME		47,738		47,738	
SUBTOTAL FOR ADD GRS PAY				208,850		208,850	
SUBTOTAL FOR BUDGET CODE 8267			89	4,753,658	130	6,604,812	41 1,851,154
BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	5,026,113	95	5,026,113	
SUBTOTAL FOR F/T SALARIED			95	5,026,113	95	5,026,113	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,169		55,169	
		042 LONGEVITY DIFFERENTIAL		4,724		4,724	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		47,738		47,738	
SUBTOTAL FOR ADD GRS PAY				185,204		185,204	
SUBTOTAL FOR BUDGET CODE 8268			95	5,211,317	95	5,211,317	
BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	3,750,620	72	3,750,620	
SUBTOTAL FOR F/T SALARIED			72	3,750,620	72	3,750,620	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		238,683		238,683	
		042 LONGEVITY DIFFERENTIAL		882		882	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		29,835		29,835	
SUBTOTAL FOR ADD GRS PAY				346,973		346,973	
SUBTOTAL FOR BUDGET CODE 8269			72	4,097,593	72	4,097,593	
BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	3,783,592	71	3,783,592	

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			71	3,783,592	71	3,783,592	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		59,671		59,671	
SUBTOTAL FOR ADD GRS PAY				196,915		196,915	
SUBTOTAL FOR BUDGET CODE 8271			71	3,980,507	71	3,980,507	
BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,499,496	64	3,499,496	
SUBTOTAL FOR F/T SALARIED			64	3,499,496	64	3,499,496	
SUBTOTAL FOR BUDGET CODE 8272			64	3,499,496	64	3,499,496	
BUDGET CODE: 8273 COLLECTION FACILITIES NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,073,109	59	3,073,109	
SUBTOTAL FOR F/T SALARIED			59	3,073,109	59	3,073,109	
SUBTOTAL FOR BUDGET CODE 8273			59	3,073,109	59	3,073,109	
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	4,453,086	88	4,453,086	
SUBTOTAL FOR F/T SALARIED			88	4,453,086	88	4,453,086	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		422,608		422,608	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		47,738		47,738	
SUBTOTAL FOR ADD GRS PAY				547,919		547,919	
SUBTOTAL FOR BUDGET CODE 8275			88	5,001,005	88	5,001,005	
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,749,686	74	3,749,686	
SUBTOTAL FOR F/T SALARIED			74	3,749,686	74	3,749,686	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		47,738		47,738		
		047 OVERTIME		35,803		35,803		
SUBTOTAL FOR ADD GRS PAY				173,047		173,047		
SUBTOTAL FOR BUDGET CODE 8276			74	3,922,733	74	3,922,733		
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,189,015	39	2,109,015	2-	80,000-
SUBTOTAL FOR F/T SALARIED			41	2,189,015	39	2,109,015	2-	80,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671		
		043 SHIFT DIFFERENTIAL		23,869		23,869		
		045 HOLIDAY PAY		35,803		35,803		
		047 OVERTIME		35,803		35,803		
SUBTOTAL FOR ADD GRS PAY				155,146		155,146		
SUBTOTAL FOR BUDGET CODE 8277			41	2,344,161	39	2,264,161	2-	80,000-
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,586,014	62	3,422,014	3-	164,000-
SUBTOTAL FOR F/T SALARIED			65	3,586,014	62	3,422,014	3-	164,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,803		35,803		
		043 SHIFT DIFFERENTIAL		23,869		23,869		
		045 HOLIDAY PAY		29,835		29,835		
		047 OVERTIME		47,738		47,738		
SUBTOTAL FOR ADD GRS PAY				137,245		137,245		
SUBTOTAL FOR BUDGET CODE 8278			65	3,723,259	62	3,559,259	3-	164,000-
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,514,540	47	2,514,540		
SUBTOTAL FOR F/T SALARIED			47	2,514,540	47	2,514,540		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		35,803		35,803	
		047 OVERTIME		35,803		35,803	
		SUBTOTAL FOR ADD GRS PAY		161,112		161,112	
		SUBTOTAL FOR BUDGET CODE 8279	47	2,675,652	47	2,675,652	
		TOTAL FOR WASTEWATER POLLUTION CONTROL	1,843	115,724,740	1,876	116,982,383	33 1,257,643
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 8280 WT Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	1,562,677	149	7,842,253	89 6,279,576
		SUBTOTAL FOR F/T SALARIED	60	1,562,677	149	7,842,253	89 6,279,576
04 ADD GRS PAY		047 OVERTIME				725,480	725,480
		SUBTOTAL FOR ADD GRS PAY				725,480	725,480
		SUBTOTAL FOR BUDGET CODE 8280	60	1,562,677	149	8,567,733	89 7,005,056
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	60	1,562,677	149	8,567,733	89 7,005,056
		TOTAL FOR WASTEWATER TREATMENT	1,905	117,503,490	2,027	125,766,189	122 8,262,699



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

WASTEWATER TREATMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,905	117,503,490	2,027	125,766,189	8,262,699
FINANCIAL PLAN SAVINGS		2,525,000		3,241,701	716,701
APPROPRIATION	1,905	120,028,490	2,027	129,007,890	8,979,400

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	114,957,383	123,936,783	8,979,400
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,071,107	5,071,107	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	120,028,490	129,007,890	8,979,400

					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					ADOPTED BUDGET FY07	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1076	ADMIN PROJECT MANAGER M2	D 826	83008	46,343-150,148	1	87,472
1110	ADMIN. ENGR. M-V	D 826	10015	46,343-150,148	1	120,375
1111	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	3	373,737
1112	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	10	1,070,287
1113	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	11	982,507
1114	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	4	341,635
1127	DIRECTOR OF ENGINEERING (	D 826	06209	46,343-150,148	1	168,526
1128	DIRECTOR, ASBESTOS EMISSI	D 826	06250	46,343-150,148	1	111,620
1135	ADMINISTRATOR OF SLUDGE V	D 826	05439	46,343-150,148	1	90,759
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	46,343-150,148	1	116,665
1148	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	1	46,343
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	46,343-150,148	2	215,460
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	1	97,914
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	1	88,062
1172	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	1	120,375
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	49,151- 76,527	5	370,783
1181	ADMINISTRATIVE PUBLIC INF	D 826	10033	46,343-150,148	1	91,000
1190	ADMINISTRATIVE STOREKEEPE	D 826	10038	46,343-150,148	1	68,929
1206	ADMIN. DIR. LAB. W S M2	D 826	10055	46,343-150,148	2	181,450
1225	RESEARCH SCIENTIST	D 826	21755	61,860- 87,122	1	69,204
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	67,141- 97,567	9	607,232
1245	*ATTORNEY AT LAW	D 826	30085	50,677- 88,287	2	147,876
1255	CRANE OPERATOR (ANY MOTIV	D 826	91611	79,600- 94,680	2	189,359
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	54,972- 87,035	27	1,565,382
1312	SR STATIONARY ENGINEER	D 826	91639	57,441- 57,441	22	1,319,736
1314	SR STATIONARY ENGINEER	D 826	91639	57,441- 57,441	15	972,165
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 76,527	7	431,354
1325	ASSOCIATE LABORATORY MICR	D 826	21514	50,089- 86,657	7	400,437
1330	ASSOCIATE CHEMIST	D 826	21822	49,190- 84,534	44	2,388,841
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	54,561- 79,871	3	171,866
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	41,974- 79,871	2	92,409
1340	CIVIL ENGINEER	D 826	20215	55,511- 87,035	5	319,503
1360	ELECTRICAL ENGINEER	D 826	20315	55,511- 87,035	10	622,380
1362	ELECTRICAL ENGINEERING IN	D 826	20302	42,121- 44,357	2	78,022
1365	MECHANICAL ENGINEER	D 826	20415	55,511- 87,035	8	507,010
1366	MECHANICAL ENGINEERING IN	D 826	20403	42,121- 44,357	2	73,254
1375	CHEMICAL ENGINEER	D 826	20515	55,511- 87,035	10	597,058
1380	AIR POLLUTION CONTROL ENG	D 826	20610	47,934- 75,155	1	65,998
1382	ENVIRONMENTAL ENGINEER IN	D 826	20616	42,121- 44,357	9	360,935
1410	SUPERVISOR ELECTRICIAN	A 826	91769	87,239- 87,239	10	872,392
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861- 87,911	10	926,893

					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					ADOPTED BUDGET FY07		

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

	OBJECT: 001 FULL YEAR POSITIONS						
1433	SUPERINTENDENT OF WATER A	D 826	10081	46,343-150,148	1	108,236	
1437	CITY PLANNER	D 826	22122	45,231- 68,388	1	53,425	
1445	AGENCY ATTORNEY	D 826	30087	50,677- 88,287	2	130,022	
1453	PROCUREMENT ANALYST	D 826	12158	34,651- 73,424	8	342,728	
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	38,205- 62,842	46	1,932,473	
1515	MACHINIST	D 826	92610	51,114- 55,269	39	2,349,897	
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	46,763- 61,015	8	389,692	
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	46,763- 61,015	15	715,893	
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	46,763- 61,015	12	577,155	
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	46,763- 61,015	10	473,213	
1560	ASSISTANT AIR POLLUTION C	D 826	20605	40,380- 52,687	17	806,195	
1585	PROJECT MANAGER	D 826	22426	46,763- 61,015	10	461,530	
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	46	3,697,848	
1615	CAPTAIN (SLUDGEBOAT)	D 826	91516	50,661- 50,661	7	440,118	
1621	STATIONARY ENGINEER (ELEC	A 826	91645	36,269- 38,262	177	11,963,167	
1625	STATIONARY ENGINEER	D 826	91644	58,151- 85,963	1	85,962	
1655	MACHINISTS HELPER	D 826	92611	49,820- 52,200	5	284,490	
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	41,974- 59,659	2	90,941	
1661	COMPUTER PROG ANALYST TRA	D 826	13650	33,609- 33,609	1	33,609	
1675	STAFF ANALYST	D 826	12626	45,029- 58,234	4	187,706	
1680	STAFF ANALYST TRAINEE	D 826	12749	35,281- 37,394	1	38,102	
1685	CHIEF MARINE ENGINEER(DIE	D 826	91523	47,281- 47,281	6	352,068	
1688	TELECOMMUNICATIONS SPECIA	D 826	20248	59,532- 80,802	1	59,532	
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	26,686- 32,637	1	26,686	
1697	PRIN COMM LIAISON WKR W E	D 826	56095	49,267- 60,278	2	105,973	
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	40,148- 55,670	18	740,676	
1740	LABORATORY MICROBIOLOGIST	D 826	21513	38,839- 57,053	2	77,678	
1745	ASSISTANT CHEMIST	D 826	21810	43,359- 55,213	11	451,559	
1765	STOCK WORKER	D 826	12202	30,234- 58,446	1	25,677	
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	30,234- 58,446	27	873,111	
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	36,858- 66,294	5	262,785	
1775	SR SEWAGE TREATMENT WORKE	A 826	90767	51,407- 51,407	147	8,253,500	
1795	FIRST ASST MARINE ENGINEE	D 826	91533	44,801- 44,801	2	111,202	
1820	AGENCY ATTORNEY INTERNE	D 826	30086	49,948- 52,734	1	44,302	
1845	SECOND MATE	D 826	91569	42,887- 42,887	5	266,130	
1860	OILER	A 826	91628	52,388- 80,785	45	3,635,306	
1899	CITY RESEARCH SCIENTIST	D 826	21744	61,860- 99,217	5	331,332	
1905	SEWAGE TREATMENT WORKER	A 826	90739	44,704- 44,704	691	32,403,747	
1990	INSTRUMENTAL SPEC TRAINEE	D 826	91000	26,636- 26,636	12	392,586	
1991	INSTRUMENTAL SPEC LI	D 826	91001	39,616- 54,606	10	396,209	
1992	INSTRUMENTAL SPEC L2	D 826	91001	39,616- 54,606	14	674,716	

					ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS							
1993	INSTRUMENTAL SPEC L3	D 826	91001	39,616-	54,606	11	601,054
2005	THIRD ASSISTANT MARINE EN	D 826	06253	41,782-	41,782	3	155,565
2010	THIRD MATE (DEP)	D 826	06252	40,588-	40,588	5	251,865
2025	ELECTRICIAN'S HELPER	A 826	91722	52,252-	52,252	20	1,043,856
2030	COMMUNITY COORDINATOR	D 826	56058	43,894-	59,831	1	49,698
2040	MARINER	D 826	91501	37,139-	37,139	11	507,034
2045	MARINE OILER	D 826	91546	34,449-	34,449	4	184,376
2070	ENGINEERING TECHNICIAN	D 826	20113	31,895-	42,547	3	89,292
2155	LABORATORY ASSOCIATE	D 826	21512	35,586-	39,655	10	364,293
2168	MOTOR VEHICLE SUPERVISOR	D 826	91232	41,303-	41,303	3	123,981
2170	MOTOR VEHICLE OPERATOR	D 826	91212	32,742-	32,742	8	271,720
2175	SENIOR MOTOR VEHICLE SUPE	D 826	91233	44,316-	44,316	1	44,364
2183	COMMUNITY SERVICE AIDE	D 826	52406	24,055-	25,125	1	24,055
2220	COMMUNITY ASSISTANT	D 826	56056	22,907-	30,057	4	115,552
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998-	45,447	4	131,215
2250	CUSTODIAL ASSISTANT	D 826	82015	26,215-	31,729	3	79,275
2284	CLERICAL ASSOCIATE	D 826	10251	20,095-	44,754	31	928,501
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	24,155-	44,754	2	55,209
2305	CITY CUSTODIAL ASSISTANT	D 826	90644	26,215-	31,729	1	26,215
SUBTOTAL FOR OBJECT 001						1,802	97,217,502

POSITION SCHEDULE FOR U/A 008					1,802	97,217,502
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					225	12,138,700
TOTAL FOR U/A 008					2,027	109,356,202

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



ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,055	357,439,203	6,220	368,464,309	11,025,106
FINANCIAL PLAN SAVINGS		2,525,000		6,060,017	3,535,017
APPROPRIATION	6,055	359,964,203	6,220	374,524,326	14,560,123

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		310,922,886		324,195,348	13,272,462
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		48,317,050		49,893,126	1,576,076
STATE		38,415			38,415-
FEDERAL - C.D.					
FEDERAL - OTHER		250,000			250,000-
INTRA-CITY SALES		435,852		435,852	
TOTAL		359,964,203		374,524,326	14,560,123
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	76,857,475	459,046,530	81,090,340	514,859,420	55,812,890
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		459,046,532		514,859,422	55,812,890

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		451,427,249		513,866,075	62,438,826
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		400,000		400,000	
STATE		1,867,205			1,867,205-
FEDERAL - C.D.					
FEDERAL - OTHER		4,822,485			4,822,485-
INTRA-CITY SALES		529,593		593,347	63,754
TOTAL		459,046,532		514,859,422	55,812,890
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	6,055	357,439,203	6,220	368,464,309	11,025,106
FINANCIAL PLAN SAVINGS		2,525,000		6,060,017	3,535,017
APPROPRIATION	6,055	359,964,203	6,220	374,524,326	14,560,123
OTPS					
TOTALS FOR OPERATING BUDGET		459,046,530		514,859,420	55,812,890
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		459,046,532		514,859,422	55,812,890
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,055	816,485,733	6,220	883,323,729	66,837,996
FINANCIAL PLAN SAVINGS		2,525,002		6,060,019	3,535,017
APPROPRIATION	6,055	819,010,735	6,220	889,383,748	70,373,013
FUNDING					
CITY		762,350,135		838,061,423	75,711,288
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		48,717,050		50,293,126	1,576,076
STATE		1,905,620			1,905,620-
FEDERAL - C.D.					
FEDERAL - OTHER		5,072,485			5,072,485-
INTRA-CITY SALES		965,445		1,029,199	63,754
TOTAL FUNDING		819,010,735		889,383,748	70,373,013

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 1001 EXECUTIVE MANAGEMENTEXEC MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	796,205	11	823,966	27,761
		004 FULL TIME UNIFORMED PERSONNEL	2	222,365	2	222,365	
SUBTOTAL FOR F/T SALARIED			13	1,018,570	13	1,046,331	27,761
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		13,261		13,261	
		045 HOLIDAY PAY		18,847		18,847	
		047 OVERTIME		4,000		4,000	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				38,608		38,608	
SUBTOTAL FOR BUDGET CODE 1001			13	1,057,178	13	1,084,939	27,761
BUDGET CODE: 1005 EXE MGMT-PERMIT INSPECTION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,858	1	37,219	361
		004 FULL TIME UNIFORMED PERSONNEL	23	1,146,726	23	1,146,726	
SUBTOTAL FOR F/T SALARIED			24	1,183,584	24	1,183,945	361
03 UNSALARIED		031 UNSALARIED		9,000		9,000	
SUBTOTAL FOR UNSALARIED				9,000		9,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,992		42,992	
		043 SHIFT DIFFERENTIAL		43,980		43,980	
		045 HOLIDAY PAY		5,000		5,000	
		048 OVERTIME UNIFORM FORCES		130,000		130,000	
SUBTOTAL FOR ADD GRS PAY				221,972		221,972	
SUBTOTAL FOR BUDGET CODE 1005			24	1,414,556	24	1,414,917	361
BUDGET CODE: 1006 ENVIRONMENTAL POLICE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,930	1	49,376	446
		004 FULL TIME UNIFORMED PERSONNEL	9	474,592	9	474,592	
SUBTOTAL FOR F/T SALARIED			10	523,522	10	523,968	446
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		043 SHIFT DIFFERENTIAL		1,000		1,000	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		3,000		3,000			
		047 OVERTIME		4,000		4,000			
		048 OVERTIME UNIFORM FORCES		90,000		90,000			
		SUBTOTAL FOR ADD GRS PAY		118,000		118,000			
		SUBTOTAL FOR BUDGET CODE 1006	10	641,522	10	641,968		446	
		TOTAL FOR EXECUTIVE MANAGEMENT	47	3,113,256	47	3,141,824		28,568	
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES									
BUDGET CODE: 1021 COMMUNITY SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	102,313	1	111,899		9,586	
		004 FULL TIME UNIFORMED PERSONNEL	4	212,798	4	212,798			
		SUBTOTAL FOR F/T SALARIED	5	315,111	5	324,697		9,586	
03 UNSALARIED		031 UNSALARIED		26,395		26,395			
		SUBTOTAL FOR UNSALARIED		26,395		26,395			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,000		16,000			
		043 SHIFT DIFFERENTIAL		1,500		1,500			
		047 OVERTIME		1,000		1,000			
		048 OVERTIME UNIFORM FORCES		78,095		78,095			
		SUBTOTAL FOR ADD GRS PAY		96,595		96,595			
		SUBTOTAL FOR BUDGET CODE 1021	5	438,101	5	447,687		9,586	
BUDGET CODE: 1023 COMMUNITY DEVELOPMENT SELF HEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	817,874	18	817,874			
		SUBTOTAL FOR F/T SALARIED	18	817,874	18	817,874			
03 UNSALARIED		031 UNSALARIED		10,000		10,000			
		SUBTOTAL FOR UNSALARIED		10,000		10,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		364		364			
		042 LONGEVITY DIFFERENTIAL		9,000		9,000			
		047 OVERTIME		12,000		12,000			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				21,364		21,364	
SUBTOTAL FOR BUDGET CODE 1023			18	849,238	18	849,238	
BUDGET CODE: 1025 BUREAU OF PUBLIC INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	362,244	5	376,039	13,795
		004 FULL TIME UNIFORMED PERSONNEL	1	99,531	1	99,531	
SUBTOTAL FOR F/T SALARIED			6	461,775	6	475,570	13,795
03 UNSALARIED		031 UNSALARIED		10,000		10,000	
SUBTOTAL FOR UNSALARIED				10,000		10,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,200		1,200	
		042 LONGEVITY DIFFERENTIAL		6,500		6,500	
		047 OVERTIME		16,000		16,000	
		048 OVERTIME UNIFORM FORCES		20,000		20,000	
SUBTOTAL FOR ADD GRS PAY				43,700		43,700	
SUBTOTAL FOR BUDGET CODE 1025			6	515,475	6	529,270	13,795
TOTAL FOR COMMUNITY SERVICES			29	1,802,814	29	1,826,195	23,381
RESPONSIBILITY CENTER: 1003 ENFORCEMENT							
BUDGET CODE: 1016 ENFORCEMENT-SAN-POLIENF							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	43	2,402,977	43	2,402,977	
SUBTOTAL FOR F/T SALARIED			43	2,402,977	43	2,402,977	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		121,000		121,000	
		043 SHIFT DIFFERENTIAL		100,254		100,254	
		045 HOLIDAY PAY		89,603		89,603	
		048 OVERTIME UNIFORM FORCES		399,503		399,503	
SUBTOTAL FOR ADD GRS PAY				710,360		710,360	
SUBTOTAL FOR BUDGET CODE 1016			43	3,113,337	43	3,113,337	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1048 ENFORCEMENT ENF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	3,142,622	100	3,792,276	16	649,654	
		004 FULL TIME UNIFORMED PERSONNEL	37	1,887,691	37	1,887,691			
SUBTOTAL FOR F/T SALARIED			121	5,030,313	137	5,679,967	16	649,654	
03 UNSALARIED		031 UNSALARIED		25,770		25,770			
SUBTOTAL FOR UNSALARIED				25,770		25,770			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,406		10,406			
		042 LONGEVITY DIFFERENTIAL		185,000		185,000			
		043 SHIFT DIFFERENTIAL		75,991		75,991			
		045 HOLIDAY PAY		24,000		24,000			
		047 OVERTIME		180,565		207,955		27,390	
		048 OVERTIME UNIFORM FORCES		160,325		160,325			
		061 SUPPER MONEY		600		600			
SUBTOTAL FOR ADD GRS PAY				636,887		664,277		27,390	
SUBTOTAL FOR BUDGET CODE 1048			121	5,692,970	137	6,370,014	16	677,044	
BUDGET CODE: 9001 MANHATTAN WEST DIST 1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	84,342	61	1,521,601	58	1,437,259	
SUBTOTAL FOR F/T SALARIED			3	84,342	61	1,521,601	58	1,437,259	
SUBTOTAL FOR BUDGET CODE 9001			3	84,342	61	1,521,601	58	1,437,259	
BUDGET CODE: 9002 MANHATTAN WEST DISTRICT 2									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	84,342	3	84,342			
SUBTOTAL FOR F/T SALARIED			3	84,342	3	84,342			
SUBTOTAL FOR BUDGET CODE 9002			3	84,342	3	84,342			
BUDGET CODE: 9003 MANHATTAN EAST DISTRICT 3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	84,342	3	80,675		3,667-	
SUBTOTAL FOR F/T SALARIED			3	84,342	3	80,675		3,667-	
SUBTOTAL FOR BUDGET CODE 9003			3	84,342	3	80,675		3,667-	

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 9004 MANHATTAN WEST DISTRICT 4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228		
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	56,228		
		SUBTOTAL FOR BUDGET CODE 9004	2	56,228	2	56,228		
BUDGET CODE: 9005 MANHATTAN EAST DISTRICT 5								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,562		3,666-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	52,562		3,666-
		SUBTOTAL FOR BUDGET CODE 9005	2	56,228	2	52,562		3,666-
BUDGET CODE: 9006 MANHATTAN EAST DISTRICT 6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,562		3,666-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	52,562		3,666-
		SUBTOTAL FOR BUDGET CODE 9006	2	56,228	2	52,562		3,666-
BUDGET CODE: 9007 MANHATTAN WEST DISTRICT 7								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894		7,334-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	48,894		7,334-
		SUBTOTAL FOR BUDGET CODE 9007	2	56,228	2	48,894		7,334-
BUDGET CODE: 9008 MANHATTAN EAST DISTRICT 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561		3,667-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	52,561		3,667-
		SUBTOTAL FOR BUDGET CODE 9008	2	56,228	2	52,561		3,667-
BUDGET CODE: 9009 MANHATTAN WEST DISTRICT 9								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894		7,334-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	48,894		7,334-
		SUBTOTAL FOR BUDGET CODE 9009	2	56,228	2	48,894		7,334-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
BUDGET CODE: 9010 MANHATTAN EAST DISTRICT 10								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561		3,667-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	52,561		3,667-
		SUBTOTAL FOR BUDGET CODE 9010	2	56,228	2	52,561		3,667-
BUDGET CODE: 9011 MANHATTAN EAST DISTRICT 11								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228		
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	56,228		
		SUBTOTAL FOR BUDGET CODE 9011	2	56,228	2	56,228		
BUDGET CODE: 9012 MANHATTAN WEST DISTRICT 12								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894		7,334-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	48,894		7,334-
		SUBTOTAL FOR BUDGET CODE 9012	2	56,228	2	48,894		7,334-
BUDGET CODE: 9101 BRONX WEST DISTRICT 1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894		7,334-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	48,894		7,334-
		SUBTOTAL FOR BUDGET CODE 9101	2	56,228	2	48,894		7,334-
BUDGET CODE: 9102 BRONX WEST DISTRICT 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228		
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	56,228		
		SUBTOTAL FOR BUDGET CODE 9102	2	56,228	2	56,228		
BUDGET CODE: 9103 BRONX WEST DISTRICT 3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228		
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	56,228		
		SUBTOTAL FOR BUDGET CODE 9103	2	56,228	2	56,228		

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
BUDGET CODE: 9104 BRONX WEST DISTRICT 4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228		
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	56,228		
		SUBTOTAL FOR BUDGET CODE 9104	2	56,228	2	56,228		
BUDGET CODE: 9105 BRONX WEST DISTRICT 5								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894		7,334-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	48,894		7,334-
		SUBTOTAL FOR BUDGET CODE 9105	2	56,228	2	48,894		7,334-
BUDGET CODE: 9106 BRONX EAST DISTRICT 6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561		3,667-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	52,561		3,667-
		SUBTOTAL FOR BUDGET CODE 9106	2	56,228	2	52,561		3,667-
BUDGET CODE: 9107 BRONX WEST DISTRICT 7								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894		7,334-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	48,894		7,334-
		SUBTOTAL FOR BUDGET CODE 9107	2	56,228	2	48,894		7,334-
BUDGET CODE: 9108 BRONX WEST DISTRICT 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894		7,334-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	48,894		7,334-
		SUBTOTAL FOR BUDGET CODE 9108	2	56,228	2	48,894		7,334-
BUDGET CODE: 9109 BRONX EAST DISTRICT 9								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561		3,667-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	52,561		3,667-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 9109			2	56,228	2	52,561		3,667-
BUDGET CODE: 9110 BRONX EAST DISTRICT 10								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,238		10
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,238		10
SUBTOTAL FOR BUDGET CODE 9110			2	56,228	2	56,238		10
BUDGET CODE: 9111 BRONX EAST DISTRICT 11								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894		7,334-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	48,894		7,334-
SUBTOTAL FOR BUDGET CODE 9111			2	56,228	2	48,894		7,334-
BUDGET CODE: 9112 BRONX EAST DISTRICT 12								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561		3,667-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,561		3,667-
SUBTOTAL FOR BUDGET CODE 9112			2	56,228	2	52,561		3,667-
BUDGET CODE: 9201 BROOKLYN NORTH DISTRICT 1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9201			2	56,228	2	56,228		
BUDGET CODE: 9202 BROOKLYN NORTH DISTRICT 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561		3,667-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,561		3,667-
SUBTOTAL FOR BUDGET CODE 9202			2	56,228	2	52,561		3,667-
BUDGET CODE: 9203 BROOKLYN NORTH DISTRICT 3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 9203			2	56,228	2	56,228		
BUDGET CODE: 9204 BROOKLYN NORTH DISTRICT 4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,572		3,656-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,572		3,656-
SUBTOTAL FOR BUDGET CODE 9204			2	56,228	2	52,572		3,656-
BUDGET CODE: 9205 BROOKLYN NORTH DISTRICT 5								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561		3,667-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,561		3,667-
SUBTOTAL FOR BUDGET CODE 9205			2	56,228	2	52,561		3,667-
BUDGET CODE: 9206 BROOKLYN WEST DISTRICT 6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,572		3,656-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,572		3,656-
SUBTOTAL FOR BUDGET CODE 9206			2	56,228	2	52,572		3,656-
BUDGET CODE: 9207 BROOKLYN WEST DISTRICT 7								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561		3,667-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,561		3,667-
SUBTOTAL FOR BUDGET CODE 9207			2	56,228	2	52,561		3,667-
BUDGET CODE: 9208 BROOKLYN NORTH DISTRICT 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894		7,334-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	48,894		7,334-
SUBTOTAL FOR BUDGET CODE 9208			2	56,228	2	48,894		7,334-
BUDGET CODE: 9209 BROOKLYN EAST DISTRICT 9								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894		7,334-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	56,228	2	48,894		7,334-
SUBTOTAL FOR BUDGET CODE 9209			2	56,228	2	48,894		7,334-
BUDGET CODE: 9210 BROOKLYN WEST DISTRICT 10								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9210			2	56,228	2	56,228		
BUDGET CODE: 9211 BROOKLYN WEST DISTRICT 11								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561		3,667-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,561		3,667-
SUBTOTAL FOR BUDGET CODE 9211			2	56,228	2	52,561		3,667-
BUDGET CODE: 9212 BROOKLYN WEST DISTRICT 12								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,562		3,666-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,562		3,666-
SUBTOTAL FOR BUDGET CODE 9212			2	56,228	2	52,562		3,666-
BUDGET CODE: 9213 BROOKLYN EAST DISTRICT 13								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9213			2	56,228	2	56,228		
BUDGET CODE: 9214 BROOKLYN EAST DISTRICT 14								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561		3,667-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,561		3,667-
SUBTOTAL FOR BUDGET CODE 9214			2	56,228	2	52,561		3,667-
BUDGET CODE: 9215 BROOKLYN EAST DISTRICT 15								

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894	7,334-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	48,894	7,334-
SUBTOTAL FOR BUDGET CODE 9215			2	56,228	2	48,894	7,334-
BUDGET CODE: 9216 BROOKLYN EAST DISTRICT 16							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894	7,334-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	48,894	7,334-
SUBTOTAL FOR BUDGET CODE 9216			2	56,228	2	48,894	7,334-
BUDGET CODE: 9217 BROOKLYN EAST DISTRICT 17							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561	3,667-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,561	3,667-
SUBTOTAL FOR BUDGET CODE 9217			2	56,228	2	52,561	3,667-
BUDGET CODE: 9218 BROOKLYN EAST DISTRICT 18							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561	3,667-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,561	3,667-
SUBTOTAL FOR BUDGET CODE 9218			2	56,228	2	52,561	3,667-
BUDGET CODE: 9301 QUEENS WEST DISTRICT 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561	3,667-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,561	3,667-
SUBTOTAL FOR BUDGET CODE 9301			2	56,228	2	52,561	3,667-
BUDGET CODE: 9302 QUEENS WEST DISTRICT 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561	3,667-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,561	3,667-
SUBTOTAL FOR BUDGET CODE 9302			2	56,228	2	52,561	3,667-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 9303 QUEENS WEST DISTRICT 3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,588		3,640-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	52,588		3,640-
		SUBTOTAL FOR BUDGET CODE 9303	2	56,228	2	52,588		3,640-
BUDGET CODE: 9304 QUEENS WEST DISTRICT 4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894		7,334-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	48,894		7,334-
		SUBTOTAL FOR BUDGET CODE 9304	2	56,228	2	48,894		7,334-
BUDGET CODE: 9305 QUEENS WEST DISTRICT 5								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,239		11
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	56,239		11
		SUBTOTAL FOR BUDGET CODE 9305	2	56,228	2	56,239		11
BUDGET CODE: 9306 QUEENS WEST DISTRICT 6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228		
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	56,228		
		SUBTOTAL FOR BUDGET CODE 9306	2	56,228	2	56,228		
BUDGET CODE: 9307 QUEENS NORTH DISTRICT 7								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561		3,667-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	52,561		3,667-
		SUBTOTAL FOR BUDGET CODE 9307	2	56,228	2	52,561		3,667-
BUDGET CODE: 9308 QUEENS NORTH DISTRICT 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228		
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	56,228		
		SUBTOTAL FOR BUDGET CODE 9308	2	56,228	2	56,228		

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ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 9309 QUEENS WEST DISTRICT 9							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	56,228	2	52,561	3,667-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,561	3,667-
SUBTOTAL FOR BUDGET CODE 9309			2	56,228	2	52,561	3,667-
BUDGET CODE: 9310 QUEENS SOUTH DISTRICT 10							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	56,228	2	52,561	3,667-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,561	3,667-
SUBTOTAL FOR BUDGET CODE 9310			2	56,228	2	52,561	3,667-
BUDGET CODE: 9311 QUEENS NORTH DISTRICT 11							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	56,228	2	52,627	3,601-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,627	3,601-
SUBTOTAL FOR BUDGET CODE 9311			2	56,228	2	52,627	3,601-
BUDGET CODE: 9312 QUEENS SOUTH DISTRICT 12							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	56,228	2	52,561	3,667-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,561	3,667-
SUBTOTAL FOR BUDGET CODE 9312			2	56,228	2	52,561	3,667-
BUDGET CODE: 9313 QUEENS SOUTH DISTRICT 13							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	56,228	2	52,561	3,667-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,561	3,667-
SUBTOTAL FOR BUDGET CODE 9313			2	56,228	2	52,561	3,667-
BUDGET CODE: 9314 QUEENS SOUTH DISTRICT 14							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	56,228	2	52,861	3,367-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,861	3,367-
SUBTOTAL FOR BUDGET CODE 9314			2	56,228	2	52,861	3,367-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 9401 STATEN ISLAND DISTRICT 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894	7,334-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	48,894	7,334-
		SUBTOTAL FOR BUDGET CODE 9401	2	56,228	2	48,894	7,334-
BUDGET CODE: 9402 STATEN ISLAND DISTRICT 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228	
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	56,228	
		SUBTOTAL FOR BUDGET CODE 9402	2	56,228	2	56,228	
BUDGET CODE: 9403 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228	
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	56,228	
		SUBTOTAL FOR BUDGET CODE 9403	2	56,228	2	56,228	
		TOTAL FOR ENFORCEMENT	285	12,208,101	359	14,117,491	74 1,909,390
RESPONSIBILITY CENTER: 1004 CAPITAL BUDGET							
BUDGET CODE: 1066 BUREAU OF CAPITAL BUDGET & ENG							
03 UNSALARIED		031 UNSALARIED		8,000		8,000	
		SUBTOTAL FOR UNSALARIED		8,000		8,000	
		SUBTOTAL FOR BUDGET CODE 1066		8,000		8,000	
BUDGET CODE: 1067 CAPITAL BUDGET-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	801,016	15	827,292	26,276
		SUBTOTAL FOR F/T SALARIED	15	801,016	15	827,292	26,276
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,799		1,799	
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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		5,500		5,500		
		043 SHIFT DIFFERENTIAL				25		25
		047 OVERTIME		7,500		7,598		98
		SUBTOTAL FOR ADD GRS PAY		14,799		14,922		123
		SUBTOTAL FOR BUDGET CODE 1067	15	815,815	15	842,214		26,399
		TOTAL FOR CAPITAL BUDGET	15	823,815	15	850,214		26,399
RESPONSIBILITY CENTER: 1005 ADMINISTRATION								
BUDGET CODE: 1078 ADMINISTRATION-IFA-DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	92,618	2	96,540		3,922
		SUBTOTAL FOR F/T SALARIED	2	92,618	2	96,540		3,922
		SUBTOTAL FOR BUDGET CODE 1078	2	92,618	2	96,540		3,922
BUDGET CODE: 1081 ADMINISTRATION ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	5,881,488	127	6,193,852	2	312,364
		004 FULL TIME UNIFORMED PERSONNEL	19	1,373,265	19	1,373,265		
		SUBTOTAL FOR F/T SALARIED	144	7,254,753	146	7,567,117	2	312,364
03 UNSALARIED		031 UNSALARIED		255,933		255,933		
		SUBTOTAL FOR UNSALARIED		255,933		255,933		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,833		12,833		
		042 LONGEVITY DIFFERENTIAL		251,232		251,232		
		043 SHIFT DIFFERENTIAL		1,262		1,262		
		045 HOLIDAY PAY		3,679		3,679		
		047 OVERTIME		70,648		70,664		16
		048 OVERTIME UNIFORM FORCES		120,035		120,035		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		460,189		460,205		16
		SUBTOTAL FOR BUDGET CODE 1081	144	7,970,875	146	8,283,255	2	312,380

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1085 MEDICAL CLINIC CLINIC									
01 F/T SALARIED	001	FULL YEAR POSITIONS	55	2,598,577	55	2,583,754		14,823-	
	004	FULL TIME UNIFORMED PERSONNEL	12	733,125	12	733,125			
SUBTOTAL FOR F/T SALARIED			67	3,331,702	67	3,316,879		14,823-	
03 UNSALARIED	031	UNSALARIED		397,272		397,272			
SUBTOTAL FOR UNSALARIED				397,272		397,272			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		7,568		7,568			
	042	LONGEVITY DIFFERENTIAL		118,258		118,269		11	
	043	SHIFT DIFFERENTIAL		30,991		31,049		58	
	045	HOLIDAY PAY		30,968		30,973		5	
	047	OVERTIME		10,000		10,046		46	
	048	OVERTIME UNIFORM FORCES		118,275		118,275			
SUBTOTAL FOR ADD GRS PAY				316,060		316,180		120	
06 FRINGE BENES	067	SUPPLEMENTAL EMPLOYEE WELF BEN		40,000		40,000			
SUBTOTAL FOR FRINGE BENES				40,000		40,000			
SUBTOTAL FOR BUDGET CODE 1085			67	4,085,034	67	4,070,331		14,703-	
BUDGET CODE: 1087 ADMINISTRATION-IFA									
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	70,280	3	176,309	2	106,029	
SUBTOTAL FOR F/T SALARIED			1	70,280	3	176,309	2	106,029	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		500		500			
	047	OVERTIME		2,500		2,500			
SUBTOTAL FOR ADD GRS PAY				3,000		3,000			
SUBTOTAL FOR BUDGET CODE 1087			1	73,280	3	179,309	2	106,029	
BUDGET CODE: 1088 MANAGEMENT INFORMATION SERVICE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	31	2,057,879	30	2,088,607	1-	30,728	
SUBTOTAL FOR F/T SALARIED			31	2,057,879	30	2,088,607	1-	30,728	
03 UNSALARIED	031	UNSALARIED		60,235		60,235			
SUBTOTAL FOR UNSALARIED				60,235		60,235			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		86,000		86,000			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL		1,000		1,000		
		047 OVERTIME		25,000		25,168		168
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		112,500		112,668		168
		SUBTOTAL FOR BUDGET CODE 1088	31	2,230,614	30	2,261,510	1-	30,896
BUDGET CODE: 1089 ADMINISTRATION IFA INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	145,000	3	138,401	3-	6,599-
		SUBTOTAL FOR F/T SALARIED	6	145,000	3	138,401	3-	6,599-
		SUBTOTAL FOR BUDGET CODE 1089	6	145,000	3	138,401	3-	6,599-
		TOTAL FOR ADMINISTRATION	251	14,597,421	251	15,029,346		431,925
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR								
BUDGET CODE: 1011 WASTE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,257	1	30,554		297
		SUBTOTAL FOR F/T SALARIED	1	30,257	1	30,554		297
03 UNSALARIED		031 UNSALARIED		36,000		36,000		
		SUBTOTAL FOR UNSALARIED		36,000		36,000		
		SUBTOTAL FOR BUDGET CODE 1011	1	66,257	1	66,554		297
BUDGET CODE: 1017 WASTE MGMT-IFA INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	886,293	17	983,076	1	96,783
		SUBTOTAL FOR F/T SALARIED	16	886,293	17	983,076	1	96,783
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,000		7,000		15,000-
		047 OVERTIME		18,873		18,873		
		SUBTOTAL FOR ADD GRS PAY		40,873		25,873		15,000-
		SUBTOTAL FOR BUDGET CODE 1017	16	927,166	17	1,008,949	1	81,783

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1018 WASTE MGMT-IFA DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,477,940	64	3,522,310	5 1,044,370
SUBTOTAL FOR F/T SALARIED			59	2,477,940	64	3,522,310	5 1,044,370
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,565		7,565	
		042 LONGEVITY DIFFERENTIAL		158,000		58,000	100,000-
		047 OVERTIME		20,626		20,626	
SUBTOTAL FOR ADD GRS PAY				186,191		86,191	100,000-
SUBTOTAL FOR BUDGET CODE 1018			59	2,664,131	64	3,608,501	5 944,370
TOTAL FOR SUPPORT OPERATIONS ENGR			76	3,657,554	82	4,684,004	6 1,026,450
RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS							
BUDGET CODE: 1041 LEGAL AFFAIRS LEGAL AFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,806,319	30	1,974,364	2 168,045
SUBTOTAL FOR F/T SALARIED			28	1,806,319	30	1,974,364	2 168,045
03 UNSALARIED		031 UNSALARIED		18,171		18,171	
SUBTOTAL FOR UNSALARIED				18,171		18,171	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		69,000		69,000	
		047 OVERTIME		2,680		2,680	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				74,180		74,180	
SUBTOTAL FOR BUDGET CODE 1041			28	1,898,670	30	2,066,715	2 168,045
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	189,518	5	210,016	20,498
SUBTOTAL FOR F/T SALARIED			5	189,518	5	210,016	20,498
04 ADD GRS PAY		047 OVERTIME		1,626		1,626	
SUBTOTAL FOR ADD GRS PAY				1,626		1,626	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1047			5	191,144	5		20,498
BUDGET CODE: 1049 LEGAL AFFAIRS SWMP IFA INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	75,000	1	1-	6,509
SUBTOTAL FOR F/T SALARIED			2	75,000	1	1-	6,509
SUBTOTAL FOR BUDGET CODE 1049			2	75,000	1	1-	6,509
TOTAL FOR LEGAL AFFAIRS			35	2,164,814	36	1	195,052
RESPONSIBILITY CENTER: 1032 LOT CLEANING							
BUDGET CODE: 1051 LOT CLEANING L C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,542	2		12,848
		004 FULL TIME UNIFORMED PERSONNEL	14	834,339	14		
SUBTOTAL FOR F/T SALARIED			16	919,881	16		12,848
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,866			1,866
		042 LONGEVITY DIFFERENTIAL		27,000			27,000
		043 SHIFT DIFFERENTIAL		500			500
		045 HOLIDAY PAY		1,000			1,000
		047 OVERTIME		1,000			1,000
		048 OVERTIME UNIFORM FORCES		75,073			75,073
SUBTOTAL FOR ADD GRS PAY				106,439			106,439
SUBTOTAL FOR BUDGET CODE 1051			16	1,026,320	16		12,848
BUDGET CODE: 1053 COMMUNITY DEVELOP LOT CLEANING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	2,191,621	66		2,191,621
		004 FULL TIME UNIFORMED PERSONNEL	141	6,672,580	141		6,672,580
SUBTOTAL FOR F/T SALARIED			207	8,864,201	207		8,864,201
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		29,370			29,370
		042 LONGEVITY DIFFERENTIAL		224,857			224,857
		043 SHIFT DIFFERENTIAL		6,829			6,829

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		045 HOLIDAY PAY		24,047		24,047		
		047 OVERTIME		40,159		40,159		
		048 OVERTIME UNIFORM FORCES		528,036		528,036		
		SUBTOTAL FOR ADD GRS PAY		853,298		853,298		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		119,518		119,518		
		081 ANNUITY CONTRIBUTIONS		201,080		201,080		
		SUBTOTAL FOR FRINGE BENES		320,598		320,598		
		SUBTOTAL FOR BUDGET CODE 1053	207	10,038,097	207	10,038,097		
		TOTAL FOR LOT CLEANING	223	11,064,417	223	11,077,265		12,848
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING								
BUDGET CODE: 1031 LONG TERM EXPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	589,018	7	559,198		29,820-
		SUBTOTAL FOR F/T SALARIED	7	589,018	7	559,198		29,820-
03 UNSALARIED		031 UNSALARIED		12,821		12,821		
		SUBTOTAL FOR UNSALARIED		12,821		12,821		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,150		3,150		
		047 OVERTIME		4,000		4,000		
		SUBTOTAL FOR ADD GRS PAY		7,150		7,150		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER						
		SUBTOTAL FOR FRINGE BENES						
		SUBTOTAL FOR BUDGET CODE 1031	7	608,989	7	579,169		29,820-
BUDGET CODE: 1037 WASTE MGMT ENGR-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	37,000	1	37,219	1-	219
		SUBTOTAL FOR F/T SALARIED	2	37,000	1	37,219	1-	219
		SUBTOTAL FOR BUDGET CODE 1037	2	37,000	1	37,219	1-	219

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1038 LONG TERM EXPORT - IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	9	394,552	6		56,443
SUBTOTAL FOR F/T SALARIED			9	394,552	6	3-	56,443
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		9,667			5,000-
	047	OVERTIME		3,042			
SUBTOTAL FOR ADD GRS PAY				12,709			5,000-
SUBTOTAL FOR BUDGET CODE 1038			9	407,261	6	3-	51,443
TOTAL FOR SOLID WASTE MGMT AND PLANNING			18	1,053,250	14	4-	21,842
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE							
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC							
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	449,227	8		6,453
	004	FULL TIME UNIFORMED PERSONNEL	2	114,806	2		
SUBTOTAL FOR F/T SALARIED			10	564,033	10		6,453
03 UNSALARIED	031	UNSALARIED		7,367			
SUBTOTAL FOR UNSALARIED				7,367			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		2,500			
	042	LONGEVITY DIFFERENTIAL		40,000			
	047	OVERTIME		1,000			
	048	OVERTIME UNIFORM FORCES		21,588			
SUBTOTAL FOR ADD GRS PAY				65,088			
SUBTOTAL FOR BUDGET CODE 1091			10	636,488	10		6,453
TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE			10	636,488	10		6,453
TOTAL FOR EXECUTIVE ADMINISTRATIVE			989	51,121,930	1,066		3,682,308

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	989	51,121,930	1,066	54,804,238	3,682,308
FINANCIAL PLAN SAVINGS		2,717,476-		343,924	3,061,400
APPROPRIATION	989	48,404,454	1,066	55,148,162	6,743,708

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	31,834,159	37,343,294	5,509,135
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,428,415	6,662,988	1,234,573
STATE			
FEDERAL - C.D.	10,887,335	10,887,335	
FEDERAL - OTHER			
INTRA-CITY SALES	254,545	254,545	
TOTAL	48,404,454	55,148,162	6,743,708

					ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

					ADOPTED BUDGET FY07	

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

OBJECT: 001 FULL YEAR POSITIONS						
1019	CITY PLANNING TECHNICIAN	D 827	22121	31,895- 42,547	1	34,491
1048	COMPUTER PROGRAMMER ANALY	D 827	13651	41,974- 59,659	1	57,893
1050	COMPUTER PROGRAMMER ANALY	D 827	13650	33,609- 33,609	2	62,834
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	54,972- 87,035	6	367,119
1075	ADMINISTRATIVE PROJECT MA	D 827	83008	46,343-150,148	4	414,750
1092	CONSTRUCTION PROJECT MANA	D 827	34202	46,763- 87,035	6	411,301
1093	SUPERVISOR OF ELECTRICAL	D 827	34205	46,763- 69,909	1	58,286
1096	ADMINISTRATIVE CITY PLANN	D 827	10053	46,343-150,148	1	94,039
1100	COMMISSIONER OF SANITATIO	D 827	94363	162,781-162,781	1	178,156
1101	ASSOCIATE PUBLIC INFORMAT	D 827	60816	42,678- 53,331	1	47,000
1105	DEPUTY COMMISSIONER	D 827	95231	46,343-150,148	2	322,506
1108	CONFIDENTIAL ASSISTANT TO	D 827	95236	38,827- 40,792	1	42,490
1112	EXECUTIVE ASSISTANT TO TH	D 827	09963	46,343-150,148	1	100,847
1116	ADMINISTRATIVE ENGINEER	D 827	10015	46,343-150,148	7	760,149
1118	associate management audi	D 827	40503	53,136- 69,890	1	57,346
1121	MANAGEMENT AUDITOR	D 827	40502	45,890- 63,840	1	45,890
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	67,141- 97,567	18	1,386,867
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	41,368- 79,096	3	153,124
1133	ADMINISTRATIVE MANAGER	D 827	10025	46,343-150,148	8	662,973
1136	COMPUTER ASSOCIATE/OPERAT	D 827	13621	41,974- 79,871	4	193,421
1139	COMPUTER AIDE	D 827	13620	33,584- 46,940	1	35,289
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	54,561- 79,871	7	403,381
1146	ECONOMIST	D 827	40910	37,219- 48,973	2	74,438
1147	COMPUTER SPECIALIST (OPER	D 827	13622	62,779- 85,212	2	128,771
1150	*ADMINISTRATIVE ATTORNEY	D 827	10006	46,343-150,148	1	104,303
1154	ASSOCIATE DIRECTOR-OPERAT	D 827	05130	46,343-150,148	1	78,813
1161	ADMINISTRATIVE MANAGEMENT	D 827	10010	46,343-150,148	2	201,059
1165	ADMINISTRATIVE PROCUREMENT	D 827	82976	46,343-150,148	1	74,348
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151- 76,527	7	466,357
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	46,343-150,148	13	1,124,447
1171	ADMINISTRATIVE CONSTRUCTI	D 827	82991	46,343-150,148	3	261,632
1177	ADMINISTRATIVE PUBLIC INF	D 827	10033	46,343-150,148	3	293,008
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 76,527	22	1,396,930
1195	SUPERVISOR OF MECHANICS (	D 827	92575	79,861- 87,911	1	110,198
1207	ASSOCIATE SANITATION ENFO	D 827	71682	48,472- 57,127	41	1,543,428
1208	SANITATION ENFORCEMENT AG	D 827	71681	28,114- 30,423	84	2,159,426
1217	ADMINISTRATIVE SANITATION	D 827	82982	46,343-150,148	1	67,871
1218	CITY PLANNER	D 827	22122	45,231- 68,388	1	47,776
1250	CIVIL ENGINEER (INCL. SPE	D 827	20215	55,511- 87,035	3	205,306
1255	MECHANICAL ENGINEER (INCL	D 827	20415	55,511- 87,035	5	291,485
1256	ADMINISTRATIVE ARCHITECT	D 827	10004	46,343-150,148	1	71,826

					ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

					ADOPTED BUDGET FY07	

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

OBJECT: 001 FULL YEAR POSITIONS						
1257	ASSISTANT ARCHITECT (INCL	D 827	21210	46,763- 61,015	3	154,780
1258	ARCHITECT (INCL. SPECIALT	D 827	21215	55,511- 87,035	1	55,511
1260	ESTIMATOR (INCL. SPECIAL	D 827	20122	46,763- 61,015	1	55,511
1262	SENIOR ESTIMATOR (INCL. S	D 827	20127	55,511- 69,909	1	59,397
1269	SENIOR ESTIMATOR (INCL. S	D 827	20128	55,511- 69,909	1	62,180
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	38,205- 62,842	17	799,312
1301	PRINC. COMMUNITY LIAISON	D 827	56095	49,267- 60,278	1	53,919
1302	COMMUNITY LIAISON WORKER	D 827	56093	33,987- 45,447	1	33,987
1305	ASSOCIATE ACCOUNTANT (INC	D 827	40517	45,890- 63,840	3	166,123
1308	ASSISTANT CHEMICAL ENGINE	D 827	20510	46,763- 61,015	1	55,511
1355	ASSISTANT CIVIL ENGINEER	D 827	20210	46,763- 61,015	4	197,182
1360	ASSISTANT ELECTRICAL ENGI	D 827	20310	46,763- 61,015	1	48,205
1361	ASSOCIATE ENGINEERING TEC	D 827	20118	40,148- 55,670	4	190,193
1362	ELECTRICAL ENGINEER (INCL	D 827	20315	55,511- 87,035	1	69,909
1365	ASSISTANT MECHANICAL ENGI	D 827	20410	46,763- 61,015	2	96,257
1430	STAFF ANALYST	D 827	12626	45,029- 58,234	12	606,660
1438	STAFF ANALYST TRAINEE	D 827	12749	35,281- 37,394	1	38,102
1490	RESEARCH ASSISTANT (INCL.	D 827	60910	37,219- 48,973	21	800,066
1502	ASSOCIATE BOOKKEEPER	D 827	40527	38,261- 48,510	1	40,557
1510	ACCOUNTANT (INCL. OTB)	D 827	40510	37,219- 48,612	3	101,947
1520	SECRETARY TO THE COMMISSI	D 827	12876	56,502- 71,105	1	61,796
1527	CITY LABORER "A" "B"	D 827	90702	41,635- 45,289	3	136,554
1530	STAFF NURSE	D 827	50910	27,961- 47,303	1	61,079
1531	CASE MANAGEMENT NURSE (SA	D 827	09968	33,801- 41,065	2	122,981
1533	LABORATORY ASSOCIATE	D 827	21512	35,586- 39,655	2	76,794
1536	INVESTIGATOR (DISCIPLINE)	D 827	12876	56,502- 71,105	6	261,729
1538	HEAD NURSE (SANITATION)	D 827	06124	29,932- 33,846	1	67,481
1547	REHABILITATION COUNSELOR	D 827	51213	42,594- 47,529	1	45,571
1550	INDUSTRIAL HYGIENIST	D 827	31305	38,827- 53,659	1	50,000
1592	PROCUREMENT ANALYST	D 827	12158	34,651- 73,424	9	398,365
1610	INVESTIGATOR	D 827	31105	33,987- 47,189	6	214,999
1611	ASSOCIATE INVESTIGATOR	D 827	31121	41,849- 60,278	1	41,849
1622	GRAPHIC ARTIST	D 827	91415	37,354- 71,349	3	128,550
1623	ADMINISTRATIVE COMMUNITY	D 827	10022	46,343-150,148	1	111,899
1625	COMMUNITY COORDINATOR (WI	D 827	56058	43,894- 59,831	17	783,616
1626	COMMUNITY ASSOCIATE	D 827	56057	26,998- 45,447	30	974,328
1629	COMMUNITY ASSISTANT	D 827	56056	22,907- 30,057	5	119,594
1630	COMMUNITY ASSISTANT	D 827	56056	22,907- 30,057	1	23,170
1631	CLERICAL AIDE	D 827	10250	24,155- 29,255	7	159,632
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 44,754	73	2,393,731
1633	SECRETARY (LEVELS 1A,2A,3	D 827	10252	24,155- 44,754	10	348,101

					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

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

	OBJECT: 001 FULL YEAR POSITIONS					
1644	SENIOR MEDICAL RECORD LIB	D 827	50836	40,782- 44,240	2	78,284
1647	city research scientist	D 827	21744	61,860- 99,217	1	82,653
1651	MEDICAL RECORD LIBRARIAN	D 827	50811	36,190- 40,991	3	111,505
1657	CITY MEDICAL SPECIALIST	D 827	53039	80,851-160,795	1	78,852
1658	AGENCY ATTORNEY	D 827	30087	50,677- 88,287	8	532,843
1659	EXECUTIVE AGENCY COUNSEL	D 827	95005	46,343-150,148	3	321,711
1661	*ATTORNEY AT LAW	D 827	30085	50,677- 88,287	5	363,164
1685	MOTOR VEHICLE OPERATOR	D 827	91212	32,742- 32,742	2	69,536
1692	OFFICE MACHINE AIDE	D 827	11702	24,155- 34,030	6	167,434
1729	TELECOMMUNICATIONS ASSOCI	D 827	20246	35,552- 64,492	1	35,552
1730	TEL ECOMMUNICATIONS SPECIAL	D 827	20248	59,532- 80,802	1	80,851
1746	CITY ATTENDANT	D 827	90647	26,276- 30,597	4	106,935
1785	COMPUTER SYSTEMS MANAGER	D 827	10050	46,343-150,148	8	832,213
1786	CERTIFIED LOCAL AREA NET	D 827	06746	67,141-106,348	1	68,472
1910	CLERICAL AIDE	D 827	10250	24,155- 29,255	1	21,004
	SUBTOTAL FOR OBJECT 001				580	27,809,711
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	46,343-150,148	1	130,064
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	99,531-111,595	5	533,847
1815	GENERAL SUPERINTENDENT	D 827	70196	68,472- 79,998	11	813,663
1823	SUPERVISOR (SANITATION)	D 827	70150	54,473- 65,810	68	4,230,368
1830	SANITATION WORKER	A 827	70112	35,956- 57,392	204	10,696,254
	SUBTOTAL FOR OBJECT 004				289	16,404,196
-----					-----	
POSITION SCHEDULE FOR U/A 101					869	44,213,907
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					197	10,023,176
TOTAL FOR U/A 101					1,066	54,237,083

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING								
BUDGET CODE: 2991 WASTE PREVENTION, REUSE & RECYCLING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,996,879	37	2,113,291		116,412
		SUBTOTAL FOR F/T SALARIED	37	1,996,879	37	2,113,291		116,412
03 UNSALARIED		031 UNSALARIED		8,111		8,111		
		SUBTOTAL FOR UNSALARIED		8,111		8,111		
		SUBTOTAL FOR BUDGET CODE 2991	37	2,004,990	37	2,121,402		116,412
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	37	2,004,990	37	2,121,402		116,412
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT								
BUDGET CODE: 2000 CC ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	2,562,431	65	2,258,710	2-	303,721-
		004 FULL TIME UNIFORMED PERSONNEL	37	45,331,930	123	47,847,710	86	2,515,780
		SUBTOTAL FOR F/T SALARIED	104	47,894,361	188	50,106,420	84	2,212,059
02 OTH SALARIED		021 PART-TIME POSITIONS		78,564		78,564		
		SUBTOTAL FOR OTH SALARIED		78,564		78,564		
03 UNSALARIED		031 UNSALARIED		42,889		42,889		
		SUBTOTAL FOR UNSALARIED		42,889		42,889		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		44,423,004		46,892,618		2,469,614
		042 LONGEVITY DIFFERENTIAL		14,621,314		14,621,314		
		043 SHIFT DIFFERENTIAL		6,371,979		6,780,503		408,524
		045 HOLIDAY PAY		4,705,933		5,060,273		354,340
		046 TERMINAL LEAVE		28,059		28,059		
		047 OVERTIME		162,147		181,072		18,925
		048 OVERTIME UNIFORM FORCES		43,902,527		47,327,036		3,424,509
		050 PMTS TO BENEFIC DECSD EMPLOYES		425,208		175,208		250,000-
		061 SUPPER MONEY		400		400		
		SUBTOTAL FOR ADD GRS PAY		114,640,571		121,066,483		6,425,912
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,750,397		6,750,397		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
		081 ANNUITY CONTRIBUTIONS		12,356,371		12,916,160	559,789
		SUBTOTAL FOR FRINGE BENES		19,106,768		19,666,557	559,789
		SUBTOTAL FOR BUDGET CODE 2000	104	181,763,153	188	190,960,913	9,197,760
BUDGET CODE: 2049 DERELICT VEHICLES OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	398,407	14	402,358	3,951
		004 FULL TIME UNIFORMED PERSONNEL	13	808,603	13	825,395	16,792
		SUBTOTAL FOR F/T SALARIED	27	1,207,010	27	1,227,753	20,743
		SUBTOTAL FOR BUDGET CODE 2049	27	1,207,010	27	1,227,753	20,743
BUDGET CODE: 2460 TERMINAL LEAVE							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	194,804	3	203,200	8,396
		SUBTOTAL FOR F/T SALARIED	3	194,804	3	203,200	8,396
		SUBTOTAL FOR BUDGET CODE 2460	3	194,804	3	203,200	8,396
		TOTAL FOR CLEANING & COLL EXEC MGMT	134	183,164,967	218	192,391,866	9,226,899
RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION							
BUDGET CODE: 2041 HUMAN RESOURCES ADMIHUM RES AD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	394,751	8	403,682	8,931
		004 FULL TIME UNIFORMED PERSONNEL	14	921,606	13	854,926	66,680-
		SUBTOTAL FOR F/T SALARIED	22	1,316,357	21	1,258,608	57,749-
		SUBTOTAL FOR BUDGET CODE 2041	22	1,316,357	21	1,258,608	57,749-
		TOTAL FOR HUMAN RESOURCES ADMINISTRATION	22	1,316,357	21	1,258,608	57,749-

RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2061 City-wide Transport Unit							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	27	1,309,323	29	1,569,167	2 259,844
		SUBTOTAL FOR F/T SALARIED	27	1,309,323	29	1,569,167	2 259,844
		SUBTOTAL FOR BUDGET CODE 2061	27	1,309,323	29	1,569,167	2 259,844
		TOTAL FOR AUXILIARY FIELD & FACILITY	27	1,309,323	29	1,569,167	2 259,844
RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN							
BUDGET CODE: 3005 MANHATTAN WEST BORO M W B O							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,285,049	43	1,255,644	2- 29,405-
		004 FULL TIME UNIFORMED PERSONNEL	40	3,025,160	39	3,038,828	1- 13,668
		SUBTOTAL FOR F/T SALARIED	85	4,310,209	82	4,294,472	3- 15,737-
		SUBTOTAL FOR BUDGET CODE 3005	85	4,310,209	82	4,294,472	3- 15,737-
		TOTAL FOR MAN WEST BORO OFFICE ADMIN	85	4,310,209	82	4,294,472	3- 15,737-
RESPONSIBILITY CENTER: 3015 MAN WEST DIST # 1							
BUDGET CODE: 3015 MANHATTAN WEST DIST M W D #1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	72	3,449,697	58	3,402,397	14- 47,300-
		SUBTOTAL FOR F/T SALARIED	72	3,449,697	58	3,402,397	14- 47,300-
		SUBTOTAL FOR BUDGET CODE 3015	72	3,449,697	58	3,402,397	14- 47,300-
		TOTAL FOR MAN WEST DIST # 1	72	3,449,697	58	3,402,397	14- 47,300-
RESPONSIBILITY CENTER: 3025 MAN WEST DIST # 2							
BUDGET CODE: 3025 MANHATTAN WEST DIST M W D #2							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	85	3,773,932	85	3,773,932		
		SUBTOTAL FOR F/T SALARIED	85	3,773,932	85	3,773,932		
		SUBTOTAL FOR BUDGET CODE 3025	85	3,773,932	85	3,773,932		
		TOTAL FOR MAN WEST DIST # 2	85	3,773,932	85	3,773,932		
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3								
BUDGET CODE: 3037 MANHATAN EAST 3		M E 3						
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	114	5,068,492	109	5,583,762	5-	515,270
		SUBTOTAL FOR F/T SALARIED	114	5,068,492	109	5,583,762	5-	515,270
		SUBTOTAL FOR BUDGET CODE 3037	114	5,068,492	109	5,583,762	5-	515,270
		TOTAL FOR MAN EAST DIST # 3	114	5,068,492	109	5,583,762	5-	515,270
RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4								
BUDGET CODE: 3045 MANHATTAN WEST DIST M W D 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	93	4,174,102	93	4,174,102		
		SUBTOTAL FOR F/T SALARIED	93	4,174,102	93	4,174,102		
		SUBTOTAL FOR BUDGET CODE 3045	93	4,174,102	93	4,174,102		
		TOTAL FOR MAN WEST DIST # 4	93	4,174,102	93	4,174,102		
RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5								
BUDGET CODE: 3057 MANHATTAN EAST 5		M E 5						
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	72	3,330,054	72	3,330,054		
		SUBTOTAL FOR F/T SALARIED	72	3,330,054	72	3,330,054		

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ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3057			72	3,330,054	72	3,330,054	
TOTAL FOR MAN EAST DIST # 5			72	3,330,054	72	3,330,054	
RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6							
BUDGET CODE: 3067 MANHATTAN EAST 6 M E 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	107	4,899,724	107	4,899,724	
SUBTOTAL FOR F/T SALARIED			107	4,899,724	107	4,899,724	
SUBTOTAL FOR BUDGET CODE 3067			107	4,899,724	107	4,899,724	
TOTAL FOR MAN EAST DIST # 6			107	4,899,724	107	4,899,724	
RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7							
BUDGET CODE: 3075 MANHATTAN WEST DIST M W D 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	148	6,596,052	148	6,596,052	
SUBTOTAL FOR F/T SALARIED			148	6,596,052	148	6,596,052	
SUBTOTAL FOR BUDGET CODE 3075			148	6,596,052	148	6,596,052	
TOTAL FOR MAN WEST DIST # 7			148	6,596,052	148	6,596,052	
RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8							
BUDGET CODE: 3087 MANHATTAN EAST 8 M E 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	158	7,288,279	158	7,288,279	
SUBTOTAL FOR F/T SALARIED			158	7,288,279	158	7,288,279	
SUBTOTAL FOR BUDGET CODE 3087			158	7,288,279	158	7,288,279	

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ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MAN EAST DIST # 8			158	7,288,279	158	7,288,279	
RESPONSIBILITY CENTER: 3095 MAN WEST DIST # 9							
BUDGET CODE: 3095 MANHATTAN WEST DIST M W D 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	3,282,498	71	3,282,498	
SUBTOTAL FOR F/T SALARIED			71	3,282,498	71	3,282,498	
SUBTOTAL FOR BUDGET CODE 3095			71	3,282,498	71	3,282,498	
TOTAL FOR MAN WEST DIST # 9			71	3,282,498	71	3,282,498	
RESPONSIBILITY CENTER: 3107 MAN EAST DIST # 10							
BUDGET CODE: 3107 MANHATTAN EAST 10 M E 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	96	4,338,586	94	4,894,423	2- 555,837
SUBTOTAL FOR F/T SALARIED			96	4,338,586	94	4,894,423	2- 555,837
SUBTOTAL FOR BUDGET CODE 3107			96	4,338,586	94	4,894,423	2- 555,837
TOTAL FOR MAN EAST DIST # 10			96	4,338,586	94	4,894,423	2- 555,837
RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11							
BUDGET CODE: 3117 MANHATTAN EAST 11 M E 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	73	3,362,343	69	3,563,054	4- 200,711
SUBTOTAL FOR F/T SALARIED			73	3,362,343	69	3,563,054	4- 200,711
SUBTOTAL FOR BUDGET CODE 3117			73	3,362,343	69	3,563,054	4- 200,711

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							AMOUNT	
TOTAL FOR MAN EAST DIST # 11			73	3,362,343	69	3,563,054	4-	200,711
RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12								
BUDGET CODE: 3125 MANHATTAN WEST DIST M W D 12								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			149	6,739,083	127	6,765,896	22-	26,813
SUBTOTAL FOR F/T SALARIED			149	6,739,083	127	6,765,896	22-	26,813
SUBTOTAL FOR BUDGET CODE 3125			149	6,739,083	127	6,765,896	22-	26,813
TOTAL FOR MAN WEST DIST # 12			149	6,739,083	127	6,765,896	22-	26,813
RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS								
BUDGET CODE: 3995 MANHATTAN WEST DIST M W BROOM								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			43	1,831,524	39	1,952,928	4-	121,404
SUBTOTAL FOR F/T SALARIED			43	1,831,524	39	1,952,928	4-	121,404
SUBTOTAL FOR BUDGET CODE 3995			43	1,831,524	39	1,952,928	4-	121,404
TOTAL FOR MAN WEST MECHANICAL BROOMS			43	1,831,524	39	1,952,928	4-	121,404
RESPONSIBILITY CENTER: 3997 MAN EAST MECHANICAL BROOMS								
BUDGET CODE: 3997 MANHATTAN EAST 3A M E 3A								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			59	2,556,562	57	2,879,880	2-	323,318
SUBTOTAL FOR F/T SALARIED			59	2,556,562	57	2,879,880	2-	323,318
SUBTOTAL FOR BUDGET CODE 3997			59	2,556,562	57	2,879,880	2-	323,318
TOTAL FOR MAN EAST MECHANICAL BROOMS			59	2,556,562	57	2,879,880	2-	323,318

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN							
BUDGET CODE: 4007 BRONX EAST BORO OFFIBX E B O							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,056,604	35	1,044,417	1-
		004 FULL TIME UNIFORMED PERSONNEL	31	2,282,363	31	2,282,363	
		SUBTOTAL FOR F/T SALARIED	67	3,338,967	66	3,326,780	1-
		SUBTOTAL FOR BUDGET CODE 4007	67	3,338,967	66	3,326,780	1-
BUDGET CODE: 4997 BRONX EAST BROOM DEP BX E B D							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	36	1,529,210	36	1,529,210	
		SUBTOTAL FOR F/T SALARIED	36	1,529,210	36	1,529,210	
		SUBTOTAL FOR BUDGET CODE 4997	36	1,529,210	36	1,529,210	
		TOTAL FOR BRONX EAST BORO OFFICE ADMIN	103	4,868,177	102	4,855,990	1-
RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1							
BUDGET CODE: 4015 BRONX WEST 1 BX W 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	54	2,596,243	52	2,845,534	2-
		SUBTOTAL FOR F/T SALARIED	54	2,596,243	52	2,845,534	2-
		SUBTOTAL FOR BUDGET CODE 4015	54	2,596,243	52	2,845,534	2-
		TOTAL FOR BRONX WEST DIST # 1	54	2,596,243	52	2,845,534	2-
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2							
BUDGET CODE: 4025 BRONX WEST 2 BX W 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	52	2,304,850	50	2,527,958	2-
		SUBTOTAL FOR F/T SALARIED	52	2,304,850	50	2,527,958	2-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT		
SUBTOTAL FOR BUDGET CODE 4025			52	2,304,850	50	2,527,958	2- 223,108		
TOTAL FOR BRONX WEST DIST # 2			52	2,304,850	50	2,527,958	2- 223,108		
RESPONSIBILITY CENTER: 4035 BRONX WEST DIST # 3									
BUDGET CODE: 4035 BRONX WEST DIST 3 BXW 3									
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			31	1,458,169	30	1,603,139	1- 144,970		
SUBTOTAL FOR F/T SALARIED			31	1,458,169	30	1,603,139	1- 144,970		
SUBTOTAL FOR BUDGET CODE 4035			31	1,458,169	30	1,603,139	1- 144,970		
TOTAL FOR BRONX WEST DIST # 3			31	1,458,169	30	1,603,139	1- 144,970		
RESPONSIBILITY CENTER: 4045 BRONX WEST DIST # 4									
BUDGET CODE: 4045 BRONX WEST 4 BX W 4									
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			77	3,559,638	70	3,707,683	7- 148,045		
SUBTOTAL FOR F/T SALARIED			77	3,559,638	70	3,707,683	7- 148,045		
SUBTOTAL FOR BUDGET CODE 4045			77	3,559,638	70	3,707,683	7- 148,045		
TOTAL FOR BRONX WEST DIST # 4			77	3,559,638	70	3,707,683	7- 148,045		
RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5									
BUDGET CODE: 4055 BRONX W 5 BX W 5									
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			60	2,792,374	60	2,792,374			
SUBTOTAL FOR F/T SALARIED			60	2,792,374	60	2,792,374			
SUBTOTAL FOR BUDGET CODE 4055			60	2,792,374	60	2,792,374			

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BRONX WEST DIST # 5			60	2,792,374	60	2,792,374	
RESPONSIBILITY CENTER: 4067 BRONX EAST DIST # 6							
BUDGET CODE: 4067 BRONX EAST 6 BX E 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	63	2,884,220	63	2,884,220	
SUBTOTAL FOR F/T SALARIED			63	2,884,220	63	2,884,220	
SUBTOTAL FOR BUDGET CODE 4067			63	2,884,220	63	2,884,220	
TOTAL FOR BRONX EAST DIST # 6			63	2,884,220	63	2,884,220	
RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7							
BUDGET CODE: 4075 BRONX WEST 7 BX W 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	69	3,208,771	68	3,616,975	1- 408,204
SUBTOTAL FOR F/T SALARIED			69	3,208,771	68	3,616,975	1- 408,204
SUBTOTAL FOR BUDGET CODE 4075			69	3,208,771	68	3,616,975	1- 408,204
TOTAL FOR BRONX WEST DIST # 7			69	3,208,771	68	3,616,975	1- 408,204
RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8							
BUDGET CODE: 4085 BRONX WEST 8 BX W 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	57	2,615,813	57	2,615,813	
SUBTOTAL FOR F/T SALARIED			57	2,615,813	57	2,615,813	
SUBTOTAL FOR BUDGET CODE 4085			57	2,615,813	57	2,615,813	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BRONX WEST DIST # 8			57	2,615,813	57	2,615,813	
RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9							
BUDGET CODE: 4097 BRONX EAST 9 BX E 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	74	3,538,639	74	3,538,639	
SUBTOTAL FOR F/T SALARIED			74	3,538,639	74	3,538,639	
SUBTOTAL FOR BUDGET CODE 4097			74	3,538,639	74	3,538,639	
TOTAL FOR BRONX EAST DIST # 9			74	3,538,639	74	3,538,639	
RESPONSIBILITY CENTER: 4107 BRONX EAST DIST # 10							
BUDGET CODE: 4107 BRONX EAST 10 BX E 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	3,453,430	71	3,453,430	
SUBTOTAL FOR F/T SALARIED			71	3,453,430	71	3,453,430	
SUBTOTAL FOR BUDGET CODE 4107			71	3,453,430	71	3,453,430	
TOTAL FOR BRONX EAST DIST # 10			71	3,453,430	71	3,453,430	
RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11							
BUDGET CODE: 4117 BRONX EAST 11 BX E 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	74	3,489,397	74	3,489,397	
SUBTOTAL FOR F/T SALARIED			74	3,489,397	74	3,489,397	
SUBTOTAL FOR BUDGET CODE 4117			74	3,489,397	74	3,489,397	
TOTAL FOR BRONX EAST DIST # 11			74	3,489,397	74	3,489,397	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12							
BUDGET CODE: 4127 BRONX EAST 12 BX E 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	93	4,451,151	93	4,451,151	
		SUBTOTAL FOR F/T SALARIED	93	4,451,151	93	4,451,151	
		SUBTOTAL FOR BUDGET CODE 4127	93	4,451,151	93	4,451,151	
		TOTAL FOR BRONX EAST DIST # 12	93	4,451,151	93	4,451,151	
RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS							
BUDGET CODE: 4995 BRONX WEST A BROOM DBX W A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	53	2,264,410	49	2,455,834	4- 191,424
		SUBTOTAL FOR F/T SALARIED	53	2,264,410	49	2,455,834	4- 191,424
		SUBTOTAL FOR BUDGET CODE 4995	53	2,264,410	49	2,455,834	4- 191,424
		TOTAL FOR BRONX WEST MECHANICAL BROOMS	53	2,264,410	49	2,455,834	4- 191,424
RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN							
BUDGET CODE: 5005 BROOKLYN WEST BORO OB W B O							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	998,638	38	1,108,652	3 110,014
		004 FULL TIME UNIFORMED PERSONNEL	39	2,842,223	39	2,842,223	
		SUBTOTAL FOR F/T SALARIED	74	3,840,861	77	3,950,875	3 110,014
		SUBTOTAL FOR BUDGET CODE 5005	74	3,840,861	77	3,950,875	3 110,014
BUDGET CODE: 5995 BROOKLYN WEST A BROOB W A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	30	1,320,774	30	1,320,774	
		SUBTOTAL FOR F/T SALARIED	30	1,320,774	30	1,320,774	

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5995			30	1,320,774	30	1,320,774	
TOTAL FOR BKLYN WEST BORO OFFICE ADMIN			104	5,161,635	107	5,271,649	3 110,014
RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN							
BUDGET CODE: 5008 BROOKLYN NORTH BORO B N B O							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	596,225	19	565,542	3- 30,683-
		004 FULL TIME UNIFORMED PERSONNEL	23	1,650,834	23	1,650,834	
SUBTOTAL FOR F/T SALARIED			45	2,247,059	42	2,216,376	3- 30,683-
SUBTOTAL FOR BUDGET CODE 5008			45	2,247,059	42	2,216,376	3- 30,683-
TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN			45	2,247,059	42	2,216,376	3- 30,683-
RESPONSIBILITY CENTER: 5018 BKLYN NORTH DIST #1							
BUDGET CODE: 5018 BROOKLYN NORTH DIST BKLYN N 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	5,633,497	120	5,633,497	
SUBTOTAL FOR F/T SALARIED			120	5,633,497	120	5,633,497	
SUBTOTAL FOR BUDGET CODE 5018			120	5,633,497	120	5,633,497	
TOTAL FOR BKLYN NORTH DIST #1			120	5,633,497	120	5,633,497	
RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2							
BUDGET CODE: 5028 BROOKLYN NORTH 2 B N 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	89	4,191,038	89	4,191,038	
SUBTOTAL FOR F/T SALARIED			89	4,191,038	89	4,191,038	

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 5028			89	4,191,038	89	4,191,038	
TOTAL FOR BKLYN NORTH DIST #2			89	4,191,038	89	4,191,038	
RESPONSIBILITY CENTER: 5038 BKLYN NORTH DIST #3							
BUDGET CODE: 5038 BROOKLYN NORTH 3 B N 3							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			115	5,230,684	113	5,735,531	2-
SUBTOTAL FOR F/T SALARIED			115	5,230,684	113	5,735,531	2-
SUBTOTAL FOR BUDGET CODE 5038			115	5,230,684	113	5,735,531	2-
TOTAL FOR BKLYN NORTH DIST #3			115	5,230,684	113	5,735,531	2-
RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4							
BUDGET CODE: 5048 BROOKLYN NORTH 4 B N 4							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			112	4,878,310	112	4,878,310	
SUBTOTAL FOR F/T SALARIED			112	4,878,310	112	4,878,310	
SUBTOTAL FOR BUDGET CODE 5048			112	4,878,310	112	4,878,310	
TOTAL FOR BKLYN NORTH DIST #4			112	4,878,310	112	4,878,310	
RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5							
BUDGET CODE: 5058 BROOKLYN NORTH 5 B N 5							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			130	5,813,372	130	5,813,372	
SUBTOTAL FOR F/T SALARIED			130	5,813,372	130	5,813,372	
SUBTOTAL FOR BUDGET CODE 5058			130	5,813,372	130	5,813,372	

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BKLYN NORTH DIST #5			130	5,813,372	130	5,813,372	
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6							
BUDGET CODE: 5065 BROOKLYN DISTRICT 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	110	4,974,022	109	5,519,432	1- 545,410
SUBTOTAL FOR F/T SALARIED			110	4,974,022	109	5,519,432	1- 545,410
SUBTOTAL FOR BUDGET CODE 5065			110	4,974,022	109	5,519,432	1- 545,410
TOTAL FOR BKLYN WEST DIST # 6			110	4,974,022	109	5,519,432	1- 545,410
RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7							
BUDGET CODE: 5075 BROOKLYN DISTRICT 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	107	4,823,357	107	4,823,357	
SUBTOTAL FOR F/T SALARIED			107	4,823,357	107	4,823,357	
SUBTOTAL FOR BUDGET CODE 5075			107	4,823,357	107	4,823,357	
TOTAL FOR BKLYN WEST DIST # 7			107	4,823,357	107	4,823,357	
RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8							
BUDGET CODE: 5088 BROOKLYN NORTH 8 B N 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,129	3	105,146	1 8,017
		004 FULL TIME UNIFORMED PERSONNEL	98	4,516,956	98	4,516,956	
SUBTOTAL FOR F/T SALARIED			100	4,614,085	101	4,622,102	1 8,017
SUBTOTAL FOR BUDGET CODE 5088			100	4,614,085	101	4,622,102	1 8,017

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT
TOTAL FOR BKLYN NORTH DIST #8			100		4,614,085	101		1	8,017
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9									
BUDGET CODE: 5097 BROOKLYN DISTRICT 9									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	75		3,573,349	75			3,573,349
SUBTOTAL FOR F/T SALARIED			75		3,573,349	75			3,573,349
SUBTOTAL FOR BUDGET CODE 5097			75		3,573,349	75			3,573,349
TOTAL FOR BKLYN EAST DIST #9			75		3,573,349	75			3,573,349
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10									
BUDGET CODE: 5105 BROOKLYN DISTRICT 10									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	110		5,294,755	110			5,294,755
SUBTOTAL FOR F/T SALARIED			110		5,294,755	110			5,294,755
SUBTOTAL FOR BUDGET CODE 5105			110		5,294,755	110			5,294,755
TOTAL FOR BKLYN WEST DIST # 10			110		5,294,755	110			5,294,755
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11									
BUDGET CODE: 5115 BROOKLYN DISTRICT 11									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	155		7,198,030	155			7,198,030
SUBTOTAL FOR F/T SALARIED			155		7,198,030	155			7,198,030
SUBTOTAL FOR BUDGET CODE 5115			155		7,198,030	155			7,198,030
TOTAL FOR BKLYN WEST DIST 11			155		7,198,030	155			7,198,030

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12								
BUDGET CODE: 5125 BROOKLYN DISTRICT 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	150		6,750,431	150		6,750,431
SUBTOTAL FOR F/T SALARIED			150		6,750,431	150		6,750,431
SUBTOTAL FOR BUDGET CODE 5125			150		6,750,431	150		6,750,431
TOTAL FOR BKLYN WEST DIST 12			150		6,750,431	150		6,750,431
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13								
BUDGET CODE: 5137 BROOKLYN DISTRICT 13								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	81		3,740,568	81		3,740,568
SUBTOTAL FOR F/T SALARIED			81		3,740,568	81		3,740,568
SUBTOTAL FOR BUDGET CODE 5137			81		3,740,568	81		3,740,568
TOTAL FOR BKLYN EAST DIST #13			81		3,740,568	81		3,740,568
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14								
BUDGET CODE: 5147 BROOKLYN DISTRICT 14								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	125		6,206,999	125		6,206,999
SUBTOTAL FOR F/T SALARIED			125		6,206,999	125		6,206,999
SUBTOTAL FOR BUDGET CODE 5147			125		6,206,999	125		6,206,999
TOTAL FOR BKLYN EAST DIST #14			125		6,206,999	125		6,206,999

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15							
BUDGET CODE: 5157 BROOKLYN DISTRICT 15							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	152	7,096,703	152	7,096,703	
		SUBTOTAL FOR F/T SALARIED	152	7,096,703	152	7,096,703	
		SUBTOTAL FOR BUDGET CODE 5157	152	7,096,703	152	7,096,703	
		TOTAL FOR BKLYN EAST DIST #15	152	7,096,703	152	7,096,703	
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16							
BUDGET CODE: 5167 BROOKLYN DISTRICT 16							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	83	3,755,930	80	3,955,595	3- 199,665
		SUBTOTAL FOR F/T SALARIED	83	3,755,930	80	3,955,595	3- 199,665
		SUBTOTAL FOR BUDGET CODE 5167	83	3,755,930	80	3,955,595	3- 199,665
		TOTAL FOR BKLYN EAST DIST #16	83	3,755,930	80	3,955,595	3- 199,665
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17							
BUDGET CODE: 5177 BROOKLYN DISTRICT 17							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	139	6,374,989	139	6,467,604	92,615
		SUBTOTAL FOR F/T SALARIED	139	6,374,989	139	6,467,604	92,615
		SUBTOTAL FOR BUDGET CODE 5177	139	6,374,989	139	6,467,604	92,615
		TOTAL FOR BKLYN EAST DIST #17	139	6,374,989	139	6,467,604	92,615
RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5187 BROOKLYN DISTRICT 18							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	167	7,748,305	167	7,748,305	
		SUBTOTAL FOR F/T SALARIED	167	7,748,305	167	7,748,305	
		SUBTOTAL FOR BUDGET CODE 5187	167	7,748,305	167	7,748,305	
		TOTAL FOR BKLYN EAST DIST #18	167	7,748,305	167	7,748,305	
RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN							
BUDGET CODE: 6005 QUEENS WEST BORO OFFQ W B O							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	832,727	29	848,579	1 15,852
		004 FULL TIME UNIFORMED PERSONNEL	20	1,498,890	20	1,498,890	
		SUBTOTAL FOR F/T SALARIED	48	2,331,617	49	2,347,469	1 15,852
		SUBTOTAL FOR BUDGET CODE 6005	48	2,331,617	49	2,347,469	1 15,852
BUDGET CODE: 6995 QUEENS WEST BROOM DEQ W B D							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	45	2,059,334	45	2,059,334	
		SUBTOTAL FOR F/T SALARIED	45	2,059,334	45	2,059,334	
		SUBTOTAL FOR BUDGET CODE 6995	45	2,059,334	45	2,059,334	
		TOTAL FOR QUEENS WEST BORO OFFICE ADMIN	93	4,390,951	94	4,406,803	1 15,852
RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN							
BUDGET CODE: 6008 QUEENS NORTH BORO OFQ N B O							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	839,375	30	894,253	2 54,878
		004 FULL TIME UNIFORMED PERSONNEL	34	2,612,267	34	2,612,267	
		SUBTOTAL FOR F/T SALARIED	62	3,451,642	64	3,506,520	2 54,878
		SUBTOTAL FOR BUDGET CODE 6008	62	3,451,642	64	3,506,520	2 54,878

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6998 QUEENS NORTH GARAGE QN NA							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	75	3,398,336	75	3,398,336	
		SUBTOTAL FOR F/T SALARIED	75	3,398,336	75	3,398,336	
		SUBTOTAL FOR BUDGET CODE 6998	75	3,398,336	75	3,398,336	
		TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN	137	6,849,978	139	6,904,856	2 54,878
RESPONSIBILITY CENTER: 6009 QUEENS SOUTH BORO OFFICE ADMIN							
BUDGET CODE: 6999 QUEEN SOUTH A BROOM Q S A							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	23	1,033,578	23	1,033,578	
		SUBTOTAL FOR F/T SALARIED	23	1,033,578	23	1,033,578	
		SUBTOTAL FOR BUDGET CODE 6999	23	1,033,578	23	1,033,578	
		TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN	23	1,033,578	23	1,033,578	
RESPONSIBILITY CENTER: 6015 QUEENS WEST DIST #1							
BUDGET CODE: 6015 QUEENS WEST 1 Q W 1							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	148	6,791,688	148	6,791,688	
		SUBTOTAL FOR F/T SALARIED	148	6,791,688	148	6,791,688	
		SUBTOTAL FOR BUDGET CODE 6015	148	6,791,688	148	6,791,688	
		TOTAL FOR QUEENS WEST DIST #1	148	6,791,688	148	6,791,688	
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2							
BUDGET CODE: 6025 QUEEN WEST 2 Q W 2							

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	101	4,639,930	100	4,582,680	1-
SUBTOTAL FOR F/T SALARIED			101	4,639,930	100	4,582,680	1-
SUBTOTAL FOR BUDGET CODE 6025			101	4,639,930	100	4,582,680	1-
TOTAL FOR QUEENS WEST DIST #2			101	4,639,930	100	4,582,680	1-
RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3							
BUDGET CODE: 6035 QUEENS WEST 3 Q W 3							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	105	4,886,608	105	4,886,608	
SUBTOTAL FOR F/T SALARIED			105	4,886,608	105	4,886,608	
SUBTOTAL FOR BUDGET CODE 6035			105	4,886,608	105	4,886,608	
TOTAL FOR QUEENS WEST DIST #3			105	4,886,608	105	4,886,608	
RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4							
BUDGET CODE: 6045 QUEENS WEST 4 Q W 4							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	99	4,437,242	99	4,437,242	
SUBTOTAL FOR F/T SALARIED			99	4,437,242	99	4,437,242	
SUBTOTAL FOR BUDGET CODE 6045			99	4,437,242	99	4,437,242	
TOTAL FOR QUEENS WEST DIST #4			99	4,437,242	99	4,437,242	
RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5							
BUDGET CODE: 6055 QUEENS WEST 5 Q W 5							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	137	6,098,585	137	6,098,585	
SUBTOTAL FOR F/T SALARIED			137	6,098,585	137	6,098,585	

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6055			137	6,098,585	137	6,098,585	
TOTAL FOR QUEENS WEST DIST #5			137	6,098,585	137	6,098,585	
RESPONSIBILITY CENTER: 6065 QUEENS WEST DIST #6							
BUDGET CODE: 6065 QUEENS WEST 6 Q W 6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	29,525	1	29,814	289
		004 FULL TIME UNIFORMED PERSONNEL	79	3,565,442	79	3,565,442	
SUBTOTAL FOR F/T SALARIED			80	3,594,967	80	3,595,256	289
SUBTOTAL FOR BUDGET CODE 6065			80	3,594,967	80	3,595,256	289
TOTAL FOR QUEENS WEST DIST #6			80	3,594,967	80	3,595,256	289
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7							
BUDGET CODE: 6078 QUEENS DISTRICT 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	193	8,775,698	193	8,775,698	
SUBTOTAL FOR F/T SALARIED			193	8,775,698	193	8,775,698	
SUBTOTAL FOR BUDGET CODE 6078			193	8,775,698	193	8,775,698	
TOTAL FOR QUEENS NORTH DIST # 7			193	8,775,698	193	8,775,698	
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8							
BUDGET CODE: 6088 QUEENS DISTRICT 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	129	5,820,028	129	5,820,028	
SUBTOTAL FOR F/T SALARIED			129	5,820,028	129	5,820,028	

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6088			129	5,820,028	129	5,820,028	
TOTAL FOR QUEENS NORTH DIST # 8			129	5,820,028	129	5,820,028	
RESPONSIBILITY CENTER: 6095 QUEENS WEST DIST #9							
BUDGET CODE: 6095 QUEENS WEST 9 Q W 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	119	5,498,599	119	5,498,599	
SUBTOTAL FOR F/T SALARIED			119	5,498,599	119	5,498,599	
SUBTOTAL FOR BUDGET CODE 6095			119	5,498,599	119	5,498,599	
TOTAL FOR QUEENS WEST DIST #9			119	5,498,599	119	5,498,599	
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10							
BUDGET CODE: 6109 QUEENS DISTRICT 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	131	6,004,182	131	6,004,182	
SUBTOTAL FOR F/T SALARIED			131	6,004,182	131	6,004,182	
SUBTOTAL FOR BUDGET CODE 6109			131	6,004,182	131	6,004,182	
TOTAL FOR QUEENS SOUTH DIST #10			131	6,004,182	131	6,004,182	
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11							
BUDGET CODE: 6118 QUEENS DISTRICT 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	160	7,344,458	160	7,344,458	
SUBTOTAL FOR F/T SALARIED			160	7,344,458	160	7,344,458	
SUBTOTAL FOR BUDGET CODE 6118			160	7,344,458	160	7,344,458	

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ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR QUEENS NORTH DIST # 11			160	7,344,458	160	7,344,458	
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12							
BUDGET CODE: 6129 QUEENS DISTRICT 12							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	217	9,858,791	217	9,858,791	
SUBTOTAL FOR F/T SALARIED			217	9,858,791	217	9,858,791	
SUBTOTAL FOR BUDGET CODE 6129			217	9,858,791	217	9,858,791	
TOTAL FOR QUEENS SOUTH DIST #12			217	9,858,791	217	9,858,791	
RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13							
BUDGET CODE: 6139 QUEENS DISTRICT 13							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	212	10,236,725	212	10,236,725	
SUBTOTAL FOR F/T SALARIED			212	10,236,725	212	10,236,725	
SUBTOTAL FOR BUDGET CODE 6139			212	10,236,725	212	10,236,725	
TOTAL FOR QUEENS SOUTH DIST #13			212	10,236,725	212	10,236,725	
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14							
BUDGET CODE: 6149 QUEENS DISTRICT 14							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	108	5,135,428	108	5,135,428	
SUBTOTAL FOR F/T SALARIED			108	5,135,428	108	5,135,428	
SUBTOTAL FOR BUDGET CODE 6149			108	5,135,428	108	5,135,428	
TOTAL FOR QUEENS SOUTH DISTRICT #14			108	5,135,428	108	5,135,428	
			2920				

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 8001 STATEN ISLAND BORO OFFICE ADMIN							
BUDGET CODE: 8001 STATEN ISLAND BORO OSI B O							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	568,429	19	618,362	1 49,933
		004 FULL TIME UNIFORMED PERSONNEL	17	1,278,503	17	1,278,503	
		SUBTOTAL FOR F/T SALARIED	35	1,846,932	36	1,896,865	1 49,933
		SUBTOTAL FOR BUDGET CODE 8001	35	1,846,932	36	1,896,865	1 49,933
		TOTAL FOR STATEN ISLAND BORO OFFICE ADMIN	35	1,846,932	36	1,896,865	1 49,933
RESPONSIBILITY CENTER: 8011 STATEN ISLAND DIST # 1							
BUDGET CODE: 8011 STATEN ISLAND 1 S I 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	209	9,886,594	209	9,886,594	
		SUBTOTAL FOR F/T SALARIED	209	9,886,594	209	9,886,594	
		SUBTOTAL FOR BUDGET CODE 8011	209	9,886,594	209	9,886,594	
		TOTAL FOR STATEN ISLAND DIST # 1	209	9,886,594	209	9,886,594	
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2							
BUDGET CODE: 8021 STATEN ISLAND 2 S I 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	164	7,890,048	164	7,890,048	
		SUBTOTAL FOR F/T SALARIED	164	7,890,048	164	7,890,048	
		SUBTOTAL FOR BUDGET CODE 8021	164	7,890,048	164	7,890,048	
		TOTAL FOR STATEN ISLAND DIST #2	164	7,890,048	164	7,890,048	

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ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY06-06/30/06			ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3								
BUDGET CODE: 8031 STATEN ISLAND 3 S I 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	211		10,176,970	211		10,176,970
		SUBTOTAL FOR F/T SALARIED	211		10,176,970	211		10,176,970
		SUBTOTAL FOR BUDGET CODE 8031	211		10,176,970	211		10,176,970
		TOTAL FOR STATEN ISLAND DIST #3	211		10,176,970	211		10,176,970
TOTAL FOR CLEANING & COLLECTION			7,656		532,787,154	7,665		546,859,318
							9	14,072,164

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

CLEANING & COLLECTION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,656	532,787,154	7,665	546,859,318	14,072,164
FINANCIAL PLAN SAVINGS		13,146,480-		1,976,061	15,122,541
APPROPRIATION	7,656	519,640,674	7,665	548,835,379	29,194,705

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	516,554,307	547,735,379	31,181,072
OTHER CATEGORICAL	1,086,367	1,100,000	13,633
CAPITAL FUNDS - I.F.A.			
STATE	2,000,000		2,000,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	519,640,674	548,835,379	29,194,705

					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

					ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE		
OBJECT: 001 FULL YEAR POSITIONS						
1071	ADMIN.BUS PROM COORD	D 827	10009	46,343-150,148	1	63,205
1105	DEPUTY COMMISSIONER	D 827	95231	46,343-150,148	1	171,322
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	67,141- 97,567	2	148,169
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	41,368- 79,096	1	47,587
1133	ADMINISTRATIVE MANAGER	D 827	10025	46,343-150,148	3	236,707
1136	COMPUTER ASSOCIATE (OPERA	D 827	13621	41,974- 79,871	1	50,411
1139	COMPUTER AIDE	D 827	13620	33,584- 46,940	2	69,711
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151- 76,527	4	265,593
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	46,343-150,148	4	313,508
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 76,527	12	729,695
1186	ASSOCIATE CITY PLANNER	D 827	22123	60,049- 84,534	1	70,682
1262	SENIOR ESTIMATOR (GENERAL	D 827	20127	55,511- 69,909	1	68,468
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	38,205- 62,842	25	1,109,322
1301	PRIN COMM LIAISON WKR W E	D 827	56095	49,267- 60,278	4	207,501
1302	COMMUNITY LIAISON WORKER	D 827	56093	33,987- 45,447	1	34,221
1305	ASSOCIATE ACCOUNTANT	D 827	40517	45,890- 63,840	2	110,353
1420	SANITATION COMPLIANCE AGE	D 827	71685	28,033- 30,896	13	370,404
1490	RESEARCH ASSISTANT	D 827	60910	37,219- 48,973	4	161,768
1501	BOOKKEEPER	D 827	40526	31,429- 40,993	1	31,429
1510	ACCOUNTANT	D 827	40510	37,219- 48,612	1	45,890
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 45,289	4	182,072
1591	RADIO REPAIR MECHANIC	D 827	90733	53,014- 53,014	1	58,735
1592	PROCUREMENT ANALYST	D 827	12158	34,651- 73,424	1	34,651
1597	STOCK WORKER	D 827	12200	25,428- 37,113	1	27,515
1622	GRAPHIC ARTIST	D 827	91415	37,354- 71,349	1	54,220
1625	COMMUNITY COORDINATOR	D 827	56058	43,894- 59,831	1	44,348
1631	CLERICAL AIDE	D 827	10250	24,155- 29,255	35	828,431
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 44,754	169	5,133,590
1633	SECRETARY (LEVELS 1A,2A,3	D 827	10252	24,155- 44,754	1	40,872
1659	EXECUTIVE AGENCY COUNSEL	D 827	95006	46,343-150,148	1	91,060
1685	MOTOR VEHICLE OPERATOR	D 827	91212	32,742- 32,742	2	64,090
1692	OFFICE MACHINE AIDE	D 827	11702	24,155- 34,030	2	54,004
1740	*WATCHPERSON	D 827	81010	27,192- 31,253	4	111,421
1746	CITY ATTENDANT	D 827	90647	26,276- 30,597	10	269,414
	SUBTOTAL FOR OBJECT 001				317	11,300,369
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 44,754	1	30,195
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	46,343-150,148	6	804,257
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	99,531-111,595	63	6,475,541
1815	GENERAL SUPERINTENDENT	D 827	70196	68,472- 79,998	136	10,179,429

					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

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

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1823	SUPERVISOR (SANITATION)	D 827 70150		54,473-	65,810	900 54,073,245
1830	SANITATION WORKER	A 827 70112		35,956-	57,392	6,147 313,694,385
2915	GENERAL SUPERINTENDENT	D 827 70196		68,472-	79,998	1 79,998
2923	SUPERVISOR (SANITATION)	D 827 70150		54,473-	65,810	13 846,404
2930	SANITATION WORKER	A 827 70112		35,956-	57,392	65 3,747,316
	SUBTOTAL FOR OBJECT 004					7,332 389,930,770

POSITION SCHEDULE FOR U/A 102	7,649	401,231,139
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	16	839,286
TOTAL FOR U/A 102	7,665	402,070,425

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION								
BUDGET CODE: 1101		OPERATIONS B W D B W D HDQT						
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,198,602	21	1,068,987	5-	129,615-
		004 FULL TIME UNIFORMED PERSONNEL	21	1,600,892	27	1,945,244	6	344,352
		SUBTOTAL FOR F/T SALARIED	47	2,799,494	48	3,014,231	1	214,737
03 UNSALARIED		031 UNSALARIED		29,800		29,800		
		SUBTOTAL FOR UNSALARIED		29,800		29,800		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,431		8,431		
		042 LONGEVITY DIFFERENTIAL		165,237		165,237		
		043 SHIFT DIFFERENTIAL		45,656		45,656		
		045 HOLIDAY PAY		728,664		728,664		
		047 OVERTIME		10,000		26,149		16,149
		048 OVERTIME UNIFORM FORCES		180,682		180,682		
		061 SUPPER MONEY		1,200		1,200		
		SUBTOTAL FOR ADD GRS PAY		1,139,870		1,156,019		16,149
		SUBTOTAL FOR BUDGET CODE 1101	47	3,969,164	48	4,200,050	1	230,886
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	47	3,969,164	48	4,200,050	1	230,886
RESPONSIBILITY CENTER: 1007 MTS DIV								
BUDGET CODE: 1121		MARINE TRANSFER STATM T S						
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	29,525	1	29,814		289
		004 FULL TIME UNIFORMED PERSONNEL	27	1,428,218	27	1,428,218		
		SUBTOTAL FOR F/T SALARIED	28	1,457,743	28	1,458,032		289
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,246		14,246		
		042 LONGEVITY DIFFERENTIAL		184,000		184,000		
		043 SHIFT DIFFERENTIAL		135,132		135,132		
		047 OVERTIME		4,455		4,455		
		048 OVERTIME UNIFORM FORCES		303,824		303,824		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		642,157		642,157		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1121			28	2,099,900	28	2,100,189		289
TOTAL FOR MTS DIV			28	2,099,900	28	2,100,189		289
RESPONSIBILITY CENTER: 1008 MARINE TRANSPORT DIVISION								
BUDGET CODE: 1141 MARINE TRANSPORTATION TRANS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	195,821	3	199,682		3,861
SUBTOTAL FOR F/T SALARIED			3	195,821	3	199,682		3,861
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,136		1,136		
		042 LONGEVITY DIFFERENTIAL		4,000		4,000		
		047 OVERTIME		1,114		1,114		
		061 SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY				6,750		6,750		
SUBTOTAL FOR BUDGET CODE 1141			3	202,571	3	206,432		3,861
TOTAL FOR MARINE TRANSPORT DIVISION			3	202,571	3	206,432		3,861
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING								
BUDGET CODE: 1161 MARINE UNLOADING M U								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	472,503	14	911,508	4	439,005
		004 FULL TIME UNIFORMED PERSONNEL	35	2,071,343	35	2,071,343		
SUBTOTAL FOR F/T SALARIED			45	2,543,846	49	2,982,851	4	439,005
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,374		34,374		
		042 LONGEVITY DIFFERENTIAL		151,274		151,274		
		043 SHIFT DIFFERENTIAL		153,459		153,459		
		047 OVERTIME		45,504		5,000		40,504-
		048 OVERTIME UNIFORM FORCES		241,098		241,098		
		061 SUPPER MONEY		13,000		13,000		
SUBTOTAL FOR ADD GRS PAY				638,709		598,205		40,504-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		163,000		163,000	
		SUBTOTAL FOR FRINGE BENES		163,000		163,000	
		SUBTOTAL FOR BUDGET CODE 1161	45	3,345,555	49	3,744,056	4 398,501
BUDGET CODE: 1165 Staten Island Transfer Station							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	167,583	14	402,200	234,617
		004 FULL TIME UNIFORMED PERSONNEL	17	360,554	17	865,329	504,775
		SUBTOTAL FOR F/T SALARIED	31	528,137	31	1,267,529	739,392
04 ADD GRS PAY		047 OVERTIME		8,379		20,110	11,731
		048 OVERTIME UNIFORM FORCES		45,740		109,775	64,035
		SUBTOTAL FOR ADD GRS PAY		54,119		129,885	75,766
		SUBTOTAL FOR BUDGET CODE 1165	31	582,256	31	1,397,414	815,158
BUDGET CODE: 1167 MILLING PROGRAM - IFA - BWD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	702,761	11	732,761	30,000
		004 FULL TIME UNIFORMED PERSONNEL	12	774,143	12	774,143	
		SUBTOTAL FOR F/T SALARIED	23	1,476,904	23	1,506,904	30,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000			3,000-
		042 LONGEVITY DIFFERENTIAL		50,000			50,000-
		043 SHIFT DIFFERENTIAL		40,000			40,000-
		045 HOLIDAY PAY		15,000			15,000-
		047 OVERTIME		15,000			15,000-
		048 OVERTIME UNIFORM FORCES		175,000			175,000-
		SUBTOTAL FOR ADD GRS PAY		298,000			298,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,070		17,070	
		081 ANNUITY CONTRIBUTIONS		31,868		31,868	
		SUBTOTAL FOR FRINGE BENES		48,938		48,938	
		SUBTOTAL FOR BUDGET CODE 1167	23	1,823,842	23	1,555,842	268,000-
		TOTAL FOR MARINE UNLOADING	99	5,751,653	103	6,697,312	4 945,659

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN								
BUDGET CODE: 1191 BWD CONTRACT MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	723,749	27	1,033,180	8	309,431
		004 FULL TIME UNIFORMED PERSONNEL	25	1,533,814	25	1,533,814		
		SUBTOTAL FOR F/T SALARIED	44	2,257,563	52	2,566,994	8	309,431
03 UNSALARIED		031 UNSALARIED		24,000		24,000		
		SUBTOTAL FOR UNSALARIED		24,000		24,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000		
		042 LONGEVITY DIFFERENTIAL		132,756		132,756		
		043 SHIFT DIFFERENTIAL		89,016		89,016		
		045 HOLIDAY PAY		3,000		3,000		
		047 OVERTIME		48,000		48,000		
		048 OVERTIME UNIFORM FORCES		291,982		291,982		
		SUBTOTAL FOR ADD GRS PAY		567,754		567,754		
		SUBTOTAL FOR BUDGET CODE 1191	44	2,849,317	52	3,158,748	8	309,431
		TOTAL FOR CLEAN + COLLECTION ADMIN	44	2,849,317	52	3,158,748	8	309,431
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING								
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,284,878	21	1,239,244	1-	45,634-
		SUBTOTAL FOR F/T SALARIED	22	1,284,878	21	1,239,244	1-	45,634-
03 UNSALARIED		031 UNSALARIED		11,000		11,000		
		SUBTOTAL FOR UNSALARIED		11,000		11,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000		
		042 LONGEVITY DIFFERENTIAL		26,100		26,100		
		047 OVERTIME		10,000		10,000		
		061 SUPPER MONEY		200		200		
		SUBTOTAL FOR ADD GRS PAY		37,300		37,300		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1131			22	1,333,178	21	1,287,544	1- 45,634-
BUDGET CODE: 1137 WASTE MANAGEMENT ENGINEERING- IFA INDRCT							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL							
047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 1137							
BUDGET CODE: 1138 WASTE MANAGEMENT ENGINEERING- IFA DIRECT							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED			4	80,482	4	260,482	180,000
			4	80,482	4	260,482	180,000
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL							
047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY				2,333		2,333	
				5,835		5,835	
				8,168		8,168	
SUBTOTAL FOR BUDGET CODE 1138			4	88,650	4	268,650	180,000
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL			26	1,421,828	25	1,556,194	1- 134,366
TOTAL FOR WASTE DISPOSAL			247	16,294,433	259	17,918,925	12 1,624,492



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

WASTE DISPOSAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	247	16,294,433	259	17,918,925	1,624,492
FINANCIAL PLAN SAVINGS		2,248,321-		176,679	2,425,000
APPROPRIATION	247	14,046,112	259	18,095,604	4,049,492

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	12,093,116	16,271,112	4,177,996
OTHER CATEGORICAL	40,504		40,504-
CAPITAL FUNDS - I.F.A.	1,912,492	1,824,492	88,000-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	14,046,112	18,095,604	4,049,492

				ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				ADOPTED BUDGET FY07	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS ANNUAL RATE
				-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
1015	SURVEYOR	D 827	21015	40,663- 77,946	3 185,441
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	54,972- 87,035	2 111,022
1092	CONSTRUCTION PROJECT MANA	D 827	34202	46,763- 87,035	2 138,625
1116	ADMINISTRATIVE ENGINEER	D 827	10015	46,343-150,148	1 92,519
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	54,561- 79,871	1 54,561
1147	COMPUTER SPECIALIST (OPER	D 827	13622	62,779- 85,212	1 65,918
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151- 76,527	1 67,024
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	46,343-150,148	1 85,237
1171	ADMINISTRATIVE CONSTRUCTI	D 827	82991	46,343-150,148	3 269,758
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 76,527	2 124,397
1185	CRANE OPERATOR (ANY MOTIV	D 827	12627	57,245- 76,527	1 94,679
1196	INCINERATOR FACILITY MANA	D 827	06314	46,343-150,148	1 78,094
1220	TRACTOR OPERATOR	D 827	91215	68,166- 85,238	13 1,108,089
1250	CIVIL ENGINEER	D 827	20215	55,511- 87,035	1 55,511
1260	ESTIMATOR (INCL.. SPECIAL	D 827	20122	46,763- 61,015	5 235,097
1262	SENIOR ESTIMATOR (GENERAL	D 827	20127	55,511- 69,909	1 68,545
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	38,205- 62,842	5 214,809
1331	METAL WORK MECHANIC	D 827	91225	57,386- 59,133	1 71,438
1355	ASSISTANT CIVIL ENGINEER	D 827	20210	46,763- 61,015	1 46,763
1370	SUPERVISOR OF MARINE OPER	D 827	95258	46,343-150,148	1 82,505
1405	SUPERVISING HULL & MACHIN	D 827	33355	47,050- 57,069	1 57,269
1430	*STAFF ANALYST	D 827	12626	45,029- 58,234	2 98,134
1490	RESEARCH ASSISTANT	D 827	60910	37,219- 48,973	2 70,944
1495	OILER	A 827	91628	52,388- 80,785	1 80,784
1501	BOOKKEEPER	D 827	40526	31,429- 40,993	8 256,996
1502	ASSOCIATE BOOKKEEPER	D 827	40527	38,261- 48,510	3 113,311
1510	ACCOUNTANT	D 827	40510	37,219- 48,612	3 115,473
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 44,754	11 355,450
1633	SECRETARY	D 827	10252	24,155- 44,754	1 32,785
1668	CUSTODIAL ASSISTANT	D 827	82015	26,215- 31,729	1 26,745
1685	MOTOR VEHICLE OPERATOR ##	D 827	91212	32,742- 32,742	1 35,653
1692	OFFICE MACHINE AIDE	D 827	11702	24,155- 34,030	6 186,473
1746	CITY ATTENDANT	D 827	90647	26,276- 30,597	11 287,606
SUBTOTAL FOR OBJECT 001					98 4,967,655
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	46,343-150,148	2 284,001
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	99,531-111,595	5 509,719
1815	GENERAL SUPERINTENDENT	D 827	70196	68,472- 79,998	4 297,496
1823	SUPERVISOR (SANITATION)	D 827	70150	54,473- 65,810	46 2,863,548
1830	SANITATION WORKER	A 827	70112	35,956- 57,392	54 2,891,284



				ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				ADOPTED BUDGET FY07	

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

OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
SUBTOTAL FOR OBJECT 004				111	6,846,048
POSITION SCHEDULE FOR U/A 103				209	11,813,703
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				50	2,826,245
TOTAL FOR U/A 103				259	14,639,948

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT								
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M								
01 F/T SALARIED		001 FULL YEAR POSITIONS	178	11,303,746	182	11,653,373	4	349,627
		004 FULL TIME UNIFORMED PERSONNEL	1	48,996	1	48,996		
		SUBTOTAL FOR F/T SALARIED	179	11,352,742	183	11,702,369	4	349,627
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		146,756		146,756		
		042 LONGEVITY DIFFERENTIAL		35,023		35,023		
		043 SHIFT DIFFERENTIAL		50,266		50,266		
		045 HOLIDAY PAY		49,943		49,943		
		047 OVERTIME		368,651		418,458		49,807
		061 SUPPER MONEY		1,400		1,400		
		SUBTOTAL FOR ADD GRS PAY		652,039		701,846		49,807
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		680,000		680,000		
		SUBTOTAL FOR FRINGE BENES		680,000		680,000		
		SUBTOTAL FOR BUDGET CODE 1481	179	12,684,781	183	13,084,215	4	399,434
BUDGET CODE: 1487 MILLING PROGRAM - IFA - BBM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	611,669	8	583,870		27,799-
		SUBTOTAL FOR F/T SALARIED	8	611,669	8	583,870		27,799-
04 ADD GRS PAY		047 OVERTIME		40,000		178		39,822-
		SUBTOTAL FOR ADD GRS PAY		40,000		178		39,822-
		SUBTOTAL FOR BUDGET CODE 1487	8	651,669	8	584,048		67,621-
		TOTAL FOR BUILDING MANAGEMENT	187	13,336,450	191	13,668,263	4	331,813
		TOTAL FOR BUILDING MANAGEMENT	187	13,336,450	191	13,668,263	4	331,813

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

BUILDING MANAGEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	187	13,336,450	191	13,668,263	331,813
FINANCIAL PLAN SAVINGS		16,962-		388,038	405,000
APPROPRIATION	187	13,319,488	191	14,056,301	736,813

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	12,667,819	13,472,253	804,434
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	651,669	584,048	67,621-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	13,319,488	14,056,301	736,813

					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

					ADOPTED BUDGET FY07	

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

OBJECT: 001 FULL YEAR POSITIONS						
1073	PROJECT MANAGER	D 827	22426	46,763- 61,015	1	57,091
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	54,972- 87,035	1	63,725
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	54,561- 79,871	1	63,260
1155	DIRECTOR OF BUILDING MANA	D 827	05357	46,343-150,148	1	110,343
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	46,343-150,148	2	150,081
1191	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861- 87,911	2	175,822
1195	SUPERVISOR OF MECHANICS (	D 827	92575	79,861- 87,911	1	100,695
1231	SENIOR STATIONARY ENGINEE	D 827	91638	67,380-102,041	2	196,397
1232	CONSTRUCTION LABORER	D 827	90756	45,665- 45,665	6	299,544
1265	SUPERVISOR SHEET METAL WO	A 827	92343	57,167- 57,167	1	69,901
1270	WELDER	D 827	92355	49,506- 49,506	6	533,818
1280	SUPVR ELECTRICIAN	A 827	91769	87,239- 87,239	4	348,957
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	38,205- 62,842	1	38,948
1310	SHEET METAL WORKER	A 827	92340	48,361- 53,933	5	329,590
1325	AUTO MACHINIST	D 827	92505	55,269- 55,269	2	120,519
1331	METAL WORK MECHANIC	D 827	91225	57,386- 59,133	4	279,210
1340	MACHINIST	D 827	92610	51,114- 55,269	8	482,076
1375	SUPVR CARPENTER	A 827	92071	40,486- 58,798	2	154,381
1406	STATIONARY ENGINEER	A 827	91644	58,151- 85,963	15	1,289,443
1410	ELECTRICIAN	A 827	91717	80,388- 91,872	18	1,446,984
1417	BOILER MAKER	A 827	90751	84,752- 84,752	5	423,758
1435	BRICKLAYER	A 827	92205	53,166- 53,166	1	63,360
1440	CARPENTER	A 827	95005	46,343-150,148	10	717,097
1455	PLUMBER	A 827	91915	49,165- 68,716	10	774,830
1460	SUPERVISOR PAINTER	D 827	91873	45,839- 56,893	1	62,209
1470	CEMENT MASON	A 827	92210	36,028- 41,175	3	169,253
1484	SUPERVISOR STEAMFITTER	A 827	91971	51,412- 51,412	1	79,803
1485	STEAM FITTER	A 827	91925	48,050- 52,161	9	671,203
1495	OILER	A 827	91628	52,388- 80,785	2	161,569
1496	OIL BURNER SPECIALIST	D 827	91237	39,496- 47,391	2	99,334
1515	HIGH PRESSURE PLANT TENDE	A 827	91650	40,069- 41,593	9	467,544
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 45,289	3	136,555
1555	LETTERER	A 827	91825	40,468- 40,468	2	88,024
1570	PLUMBER'S HELPER	A 827	91916	45,090- 45,090	2	116,197
1581	ELECTRICIAN'S HELPER	A 827	91722	52,252- 52,252	4	209,008
1585	PAINTER	A 827	91830	49,786- 56,898	8	435,264
1592	PROCUREMENT ANALYST	D 827	12158	34,651- 73,424	4	187,295
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	30,234- 58,446	5	211,497
1601	MAINTENANCE WORKER	A 827	90698	33,742- 36,561	7	329,736
1608	THERMOSTAT REPAIRER	A 827	91940	60,127- 60,127	1	77,483
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 44,754	2	59,339

					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

					ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE		
OBJECT: 001 FULL YEAR POSITIONS						
1671	SUPERVISOR OF IRONWORK	D 827	92376	78,590- 90,779	1	90,779
1685	MOTOR VEHICLE OPERATOR	D 827	91212	32,742- 32,742	2	69,926
1746	CITY ATTENDANT	D 827	90647	26,276- 30,597	1	28,635
SUBTOTAL FOR OBJECT 001					178	12,040,483
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1830	SANITATION WORKER	A 827	70112	35,956- 57,392	1	57,392
SUBTOTAL FOR OBJECT 004					1	57,392
POSITION SCHEDULE FOR U/A 104					179	12,097,875
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					12	811,031
TOTAL FOR U/A 104					191	12,908,906

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION							
BUDGET CODE: 1501 BUREAU OF MOTOR EQUIB M E							
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	7,132,473	118	7,122,891	2-
SUBTOTAL FOR F/T SALARIED			120	7,132,473	118	7,122,891	2-
03 UNSALARIED		031 UNSALARIED		79,000		79,000	
SUBTOTAL FOR UNSALARIED				79,000		79,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,541		25,541	
		042 LONGEVITY DIFFERENTIAL		85,162		85,162	
		043 SHIFT DIFFERENTIAL		81,256		81,290	34
		047 OVERTIME		334,907		334,914	7
		061 SUPPER MONEY		28		28	
SUBTOTAL FOR ADD GRS PAY				526,894		526,935	41
SUBTOTAL FOR BUDGET CODE 1501			120	7,738,367	118	7,728,826	2-
BUDGET CODE: 1507 MOTOR EQUIP- FISCAL ADMINISTRATION - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,495	2	100,495	
SUBTOTAL FOR F/T SALARIED			2	100,495	2	100,495	
SUBTOTAL FOR BUDGET CODE 1507			2	100,495	2	100,495	
BUDGET CODE: 1517 MILLING PROGRAM - IFA - BME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	736,144	11	721,144	15,000-
SUBTOTAL FOR F/T SALARIED			11	736,144	11	721,144	15,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000			1,000-
		042 LONGEVITY DIFFERENTIAL		3,000			3,000-
		043 SHIFT DIFFERENTIAL		7,000			7,000-
		047 OVERTIME		40,006		6	40,000-
SUBTOTAL FOR ADD GRS PAY				51,006		6	51,000-
SUBTOTAL FOR BUDGET CODE 1517			11	787,150	11	721,150	66,000-
BUDGET CODE: 1521 BORO SHOPS AND GARAGES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	514	30,392,826	544	31,948,380	30
							1,555,554
			2938				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							AMOUNT	
SUBTOTAL FOR F/T SALARIED			514	30,392,826	544	31,948,380	30	1,555,554
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		604,260		604,260		
		042 LONGEVITY DIFFERENTIAL		27,244		27,244		
		043 SHIFT DIFFERENTIAL		1,080,490		1,080,490		
		045 HOLIDAY PAY		123,170		123,170		
		047 OVERTIME		1,207,988		1,215,329		7,341
		061 SUPPER MONEY		122		122		
SUBTOTAL FOR ADD GRS PAY				3,043,274		3,050,615		7,341
SUBTOTAL FOR BUDGET CODE 1521			514	33,436,100	544	34,998,995	30	1,562,895
BUDGET CODE: 1541 BME-CENTRAL REPAIR SHOP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	148	9,251,221	156	9,883,736	8	632,515
SUBTOTAL FOR F/T SALARIED			148	9,251,221	156	9,883,736	8	632,515
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		37,986		37,997		11
		042 LONGEVITY DIFFERENTIAL		41,512		41,516		4
		043 SHIFT DIFFERENTIAL		162,894		163,199		305
		047 OVERTIME		351,927		352,613		686
		061 SUPPER MONEY		50		50		
SUBTOTAL FOR ADD GRS PAY				594,369		595,375		1,006
SUBTOTAL FOR BUDGET CODE 1541			148	9,845,590	156	10,479,111	8	633,521
TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION			795	51,907,702	831	54,028,577	36	2,120,875
TOTAL FOR BUREAU OF MOTOR EQUIP			795	51,907,702	831	54,028,577	36	2,120,875

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

BUREAU OF MOTOR EQUIP	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	795	51,907,702	831	54,028,577	2,120,875
FINANCIAL PLAN SAVINGS		60,071		235,071	175,000
APPROPRIATION	795	51,967,773	831	54,263,648	2,295,875

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	51,060,128	53,442,003	2,381,875
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	887,645	821,645	66,000-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	20,000		20,000-
TOTAL	51,967,773	54,263,648	2,295,875

					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

					ADOPTED BUDGET FY07	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1046	COMPUTER OPERATIONS MANAG	D 827	10074	46,343-150,148	1	83,112
1095	DEPUTY DIRECTOR OF MOTOR	D 827	9525A	33,000-113,500	1	95,907
1123	COMPUTER SPECIALIST(SOFTW	D 827	13632	67,141- 97,567	4	275,607
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	41,368- 79,096	1	49,674
1132	DEPUTY DIRECTOR OF MOTOR	D 827	95251	110,929-119,361	3	334,636
1133	ADMINISTRATIVE MANAGER	D 827	10025	46,343-150,148	1	90,958
1136	COMPUTER ASSOCIATE (OPERA	D 827	13621	41,974- 79,871	1	68,345
1139	COMPUTER AIDE	D 827	13620	33,584- 46,940	1	29,203
1147	COMPUTER SPECIALIST (OPER	D 827	13622	62,779- 85,212	1	71,191
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151- 76,527	2	132,841
1170	*ADMINISTARTIVE STAFF ANA	D 827	10026	46,343-150,148	2	148,777
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 76,527	6	365,765
1191	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861- 87,911	15	1,318,665
1195	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861- 87,911	47	4,353,130
1215	SENIOR AUTOMOTIVE SPECIAL	D 827	20131	61,159- 77,946	1	68,712
1270	WELDER	D 827	92355	49,506- 49,506	27	2,402,180
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	38,205- 62,842	5	203,270
1310	SHEET METAL WORKER	A 827	92340	48,361- 53,933	1	65,918
1321	ELECTRICIAN (AUTOMOBILE)	D 827	91719	55,269- 55,269	56	3,374,541
1325	AUTO MACHINIST	D 827	92505	55,269- 55,269	11	662,855
1330	AUTO MECHANIC	D 827	92510	51,114- 55,269	451	27,177,114
1331	METAL WORK MECHANIC	D 827	91225	57,386- 59,133	22	1,525,842
1335	AUTO MECHANIC (DIESEL)	D 827	92511	55,269- 55,269	33	1,988,569
1340	MACHINIST	D 827	92610	51,114- 55,269	8	482,076
1346	BLACKSMITH	D 827	92305	84,752- 84,752	15	1,271,278
1380	MACHINIST'S HELPER	D 827	92611	49,820- 52,200	1	56,898
1417	BOILERMAKER	A 827	90751	84,752- 84,752	1	84,751
1430	STAFF ANALYST	D 827	12626	45,029- 58,234	4	190,991
1438	STAFF ANALYST TRAINEE	D 827	12749	35,281- 37,394	1	38,102
1465	CARRIAGE UPHOLSTERER	A 827	90706	45,999- 45,999	1	54,371
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 45,289	2	91,036
1590	RUBBER TIRE REPAIRER	D 827	90736	38,628- 38,628	13	592,824
1592	PROCUREMENT ANALYST	D 827	12158	34,651- 73,424	4	157,035
1597	STOCK WORKER	D 827	12200	25,428- 37,113	10	323,552
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	30,234- 58,446	11	463,840
1631	CLERICAL AIDE	D 827	10250	24,155- 29,255	1	24,155
1632	CLERICAL ASSOCIATE	D 827	11703	23,382- 30,689	18	595,154
1670	SENIOR AUTOMOTIVE SERVICE	D 827	92509	32,388- 36,494	2	67,888
1671	SUPERVISOR OF IRONWORK	D 827	92376	78,590- 90,779	2	181,558
1685	MOTOR VEHICLE OPERATOR ##	D 827	91212	32,742- 32,742	3	106,808
1692	OFFICE MACHINE AIDE	D 827	11702	24,155- 34,030	1	21,004

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT										
BUDGET CODE: 1004 EXECUTIVE MANAGEMENT										
10 SUPPLYS&MATL	072001	10F	MOTOR VEHICLE FUEL			5,000			5,000	
	856001	10F	MOTOR VEHICLE FUEL			64,000			20,000	44,000-
	856001	10X	SUPPLIES + MATERIALS - GENERAL			64,101			64,101	
		100	SUPPLIES + MATERIALS - GENERAL			610,371			200,000	410,371-
		101	PRINTING SUPPLIES			16,533			9,000	7,533-
		105	AUTOMOTIVE SUPPLIES & MATERIAL			1,312,000			700,000	612,000-
		106	MOTOR VEHICLE FUEL			23,295,968			26,274,640	2,978,672
		107	MEDICAL,SURGICAL & LAB SUPPLY			10,500			10,000	500-
		109	FUEL OIL			2,437,618			3,464,655	1,027,037
		117	POSTAGE			212,500			60,000	152,500-
		169	MAINTENANCE SUPPLIES			15,500			15,000	500-
		170	CLEANING SUPPLIES			5,500			5,000	500-
		199	DATA PROCESSING SUPPLIES			153,050			95,000	58,050-
SUBTOTAL FOR SUPPLYS&MATL						28,202,641			30,922,396	2,719,755
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			24,128			50,000	25,872
		302	TELECOMMUNICATIONS EQUIPMENT			80,000			50,000	30,000-
		305	MOTOR VEHICLES			21,088				21,088-
		307	MEDICAL,SURGICAL & LAB EQUIP			10,000			3,000	7,000-
		314	OFFICE FURITURE			48,100			10,000	38,100-
		315	OFFICE EQUIPMENT			36,075			6,000	30,075-
		332	PURCH DATA PROCESSING EQUIPT			148,500			75,000	73,500-
		337	BOOKS-OTHER			69,746			65,000	4,746-
SUBTOTAL FOR PROPTY&EQUIP						437,637			259,000	178,637-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			2,207,645			2,857,645	650,000
	042001	40X	CONTRACTUAL SERVICES-GENERAL							
	127001	40X	CONTRACTUAL SERVICES-GENERAL			5,600				5,600-
	801001	40X	CONTRACTUAL SERVICES-GENERAL							
	816001	40X	CONTRACTUAL SERVICES-GENERAL			126,000			126,000	
	841001	40X	CONTRACTUAL SERVICES-GENERAL							
	856001	40X	CONTRACTUAL SERVICES-GENERAL			6,136			6,136	
	858001	40X	CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL			73,244			65,000	8,244-
		402	TELEPHONE & OTHER COMMUNICATNS			10,000			10,000	
		403	OFFICE SERVICES			11,000			25,000	14,000
		412	RENTALS OF MISC.EQUIP			112,500			95,000	17,500-
		414	RENTALS - LAND BLDGS & STRUCTS			8,727,901			8,634,596	93,305-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		417	ADVERTISING		103,500		50,000		53,500-
	856001	42C	HEAT LIGHT & POWER		17,689,301		21,395,040		3,705,739
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,900		4,000		2,900-
		453	OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		454	OVERNIGHT TRVL EXP-SPECIAL		22,902		15,000		7,902-
			SUBTOTAL FOR OTHR SER&CHR		29,102,629		33,284,417		4,181,788
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	75,288	3	150,000		74,712
		602	TELECOMMUNICATIONS MAINT	2	153,527	2	165,000		11,473
		608	MAINT & REP GENERAL	1	4,800	1	5,000		200
		612	OFFICE EQUIPMENT MAINTENANCE	20	62,700	20	75,000		12,300
		613	DATA PROCESSING EQUIPMENT	2	24,400	2	25,000		600
		615	PRINTING CONTRACTS	1	15,000	1	15,000		
		622	TEMPORARY SERVICES	2	483,526	2	182,000		301,526-
		624	CLEANING SERVICES	1	6,000	1	9,000		3,000
		671	TRAINING PRGM CITY EMPLOYEES	1	89,400	1	25,000		64,400-
		676	MAINT & OPER OF INFRASTRUCTURE	3	59,000	3	85,000		26,000
		684	PROF SERV COMPUTER SERVICES	1	144,000	1	180,000		36,000
		686	PROF SERV OTHER	1	892,281	1	1,613,846		721,565
			SUBTOTAL FOR CNTRCTL SVCS	38	2,009,922	38	2,529,846		519,924
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		100				100-
		719	JUDGEMENTS AND CLAIMS		100				100-
		732	MISCELLANEOUS AWARDS		6,000		5,000		1,000-
		735	PAYMTS FR CULT PROGS /SERVICES		4,075		1,500		2,575-
	856001	79D	TRAINING CITY EMPLOYEES		8,000		8,000		
			SUBTOTAL FOR FXD MIS CHGS		18,275		14,500		3,775-
			SUBTOTAL FOR BUDGET CODE 1004	38	59,771,104	38	67,010,159		7,239,055
BUDGET CODE: 1044 INTRA-CITY FUEL PROGRAM									
10 SUPPLYS&MATL		106	MOTOR VEHICLE FUEL		902,400		542,000		360,400-
			SUBTOTAL FOR SUPPLYS&MATL		902,400		542,000		360,400-
			SUBTOTAL FOR BUDGET CODE 1044		902,400		542,000		360,400-
TOTAL FOR EXECUTIVE MANAGEMENT				38	60,673,504	38	67,552,159		6,878,655

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1003 ENFORCEMENT										
BUDGET CODE: 1294 ENFORCEMENT OTPS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			11,180			7,180	4,000-
			100 SUPPLIES + MATERIALS - GENERAL			25,163			40,684	15,521
			101 PRINTING SUPPLIES			10,963			6,500	4,463-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			3,829			7,000	3,171
			117 POSTAGE			99,239			488,813	389,574
			169 MAINTENANCE SUPPLIES			3,552				3,552-
			199 DATA PROCESSING SUPPLIES			16,428			2,500	13,928-
			SUBTOTAL FOR SUPPLYS&MATL			170,354			552,677	382,323
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			7,130			194,027	186,897
			302 TELECOMMUNICATIONS EQUIPMENT			150			1,000	850
			305 MOTOR VEHICLES						980,000	980,000
			307 MEDICAL,SURGICAL & LAB EQUIP			171				171-
			314 OFFICE FURITURE			14,891			80,500	65,609
			315 OFFICE EQUIPMENT			189			30,600	30,411
			332 PURCH DATA PROCESSING EQUIPT			2,335			7,500	5,165
			337 BOOKS-OTHER			1,011			200	811-
			SUBTOTAL FOR PROPTY&EQUIP			25,877			1,293,827	1,267,950
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			650			7,000	6,350
			402 TELEPHONE & OTHER COMMUNICATNS						800	800
			403 OFFICE SERVICES			19,658			23,000	3,342
			412 RENTALS OF MISC.EQUIP			62,229			36,000	26,229-
			413 RENTAL-DATA PROCESSING EQUIP						1,000	1,000
			417 ADVERTISING						2,500	2,500
			451 NON OVERNIGHT TRVL EXP-GENERAL			29,000			12,000	17,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL						100	100
			SUBTOTAL FOR OTHR SER&CHR			111,537			82,400	29,137-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			4,642				4,642-
			602 TELECOMMUNICATIONS MAINT				1		400	400
			608 MAINT & REP GENERAL				1		500	500
			612 OFFICE EQUIPMENT MAINTENANCE	7		14,736	7		4,000	10,736-
			613 DATA PROCESSING EQUIPMENT			1,066				1,066-
			622 TEMPORARY SERVICES			13,772				13,772-
			624 CLEANING SERVICES			3,506				3,506-
			671 TRAINING PRGM CITY EMPLOYEES				1		500	500

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		682 PROF SERV LEGAL SERVICES		6,955				6,955-
		684 PROF SERV COMPUTER SERVICES	1	5,988	1	5,000		988-
		SUBTOTAL FOR CNTRCTL SVCS	8	50,665	11	10,400	3	40,265-
		SUBTOTAL FOR BUDGET CODE 1294	8	358,433	11	1,939,304	3	1,580,871
		TOTAL FOR ENFORCEMENT	8	358,433	11	1,939,304	3	1,580,871
RESPONSIBILITY CENTER: 1005 ADMINISTRATION								
BUDGET CODE: 1084 MANAGEMENT INFORMATION SERVICE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,268		1,268		
		100 SUPPLIES + MATERIALS - GENERAL		7,569		9,225		1,656
		101 PRINTING SUPPLIES				600		600
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,440				5,440-
		117 POSTAGE				319		319
		169 MAINTENANCE SUPPLIES		423		467		44
		199 DATA PROCESSING SUPPLIES		85,591		538,039		452,448
		SUBTOTAL FOR SUPPLYS&MATL		100,291		549,918		449,627
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,149		3,000		851
		302 TELECOMMUNICATIONS EQUIPMENT				1,000		1,000
		314 OFFICE FURITURE		21,374				21,374-
		315 OFFICE EQUIPMENT				10,000		10,000
		332 PURCH DATA PROCESSING EQUIPT		66,422		16,000		50,422-
		337 BOOKS-OTHER		143		801		658
		SUBTOTAL FOR PROPTY&EQUIP		90,088		30,801		59,287-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,374		3,000		1,626
		402 TELEPHONE & OTHER COMMUNICATNS				6,000		6,000
		412 RENTALS OF MISC.EQUIP		5,710		6,550		840
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,800				2,800-
		SUBTOTAL FOR OTHR SER&CHR		9,884		15,550		5,666
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		585				585-
		608 MAINT & REP GENERAL			1	1,440	1	1,440
		622 TEMPORARY SERVICES		8,962				8,962-
		671 TRAINING PRGM CITY EMPLOYEES		1,515		10,000		8,485

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES		214,185		164,476		49,709-
		686 PROF SERV OTHER	1	5,418	1	24,887		19,469
		SUBTOTAL FOR CNTRCTL SVCS	1	230,665	2	200,803	1	29,862-
		SUBTOTAL FOR BUDGET CODE 1084	1	430,928	2	797,072	1	366,144
		TOTAL FOR ADMINISTRATION	1	430,928	2	797,072	1	366,144
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR								
BUDGET CODE: 1014 RESOURCE RECOVERY								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,786		3,786		
		100 SUPPLIES + MATERIALS - GENERAL		7,305		9,859		2,554
		105 AUTOMOTIVE SUPPLIES & MATERIAL		305,818				305,818-
		117 POSTAGE		6,503		15,000		8,497
		199 DATA PROCESSING SUPPLIES		10,096		5,300		4,796-
		SUBTOTAL FOR SUPPLYS&MATL		333,508		33,945		299,563-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,559				1,559-
		305 MOTOR VEHICLES		59,940				59,940-
		314 OFFICE FURITURE		705		1,000		295
		315 OFFICE EQUIPMENT		2,009		3,650		1,641
		332 PURCH DATA PROCESSING EQUIPT		10,919		7,650		3,269-
		337 BOOKS-OTHER		675		5,100		4,425
		SUBTOTAL FOR PROPTY&EQUIP		75,807		17,400		58,407-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		240				240-
		402 TELEPHONE & OTHER COMMUNICATNS		1,790		2,400		610
		403 OFFICE SERVICES		973		2,000		1,027
		412 RENTALS OF MISC.EQUIP		15,370		15,370		
		417 ADVERTISING				5,030		5,030
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,800		7,100		5,300
		452 NON OVERNIGHT TRVL EXP-SPECIAL				600		600
		453 OVERNIGHT TRVL EXP-GENERAL		100		100		
		SUBTOTAL FOR OTHR SER&CHR		20,273		32,600		12,327
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	68,969	4	407,056		338,087
		602 TELECOMMUNICATIONS MAINT		162		1,000		838

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612	OFFICE EQUIPMENT MAINTENANCE	3	5,000	3	4,500		500-
		613	DATA PROCESSING EQUIPMENT	1	2,500	1	3,000		500
		615	PRINTING CONTRACTS			1	19,903	1	19,903
		622	TEMPORARY SERVICES	1	28,934	1	16,400		12,534-
		671	TRAINING PRGM CITY EMPLOYEES			1	700	1	700
		684	PROF SERV COMPUTER SERVICES		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS		9	110,565	11	452,559	2	341,994
		SUBTOTAL FOR BUDGET CODE 1014		9	540,153	11	536,504	2	3,649-
BUDGET CODE: 1024 OPER SUP ENG-IFA									
10	SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		250,000		250,000		
		SUBTOTAL FOR SUPPLYS&MATL			250,000		250,000		
		SUBTOTAL FOR BUDGET CODE 1024			250,000		250,000		
TOTAL FOR SUPPORT OPERATIONS ENGR				9	790,153	11	786,504	2	3,649-
RESPONSIBILITY CENTER: 1032 LOT CLEANING									
BUDGET CODE: 1054 NEIGH CLEAN-UP - OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		37,776		23,626		14,150-
			100 SUPPLIES + MATERIALS - GENERAL		14,776		14,776		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		2,000		
			109 FUEL OIL		26,000		26,000		
			169 MAINTENANCE SUPPLIES		16,908				16,908-
			170 CLEANING SUPPLIES		2,050				2,050-
			199 DATA PROCESSING SUPPLIES		13,136		2,000		11,136-
		SUBTOTAL FOR SUPPLYS&MATL			112,646		68,402		44,244-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		153,392		17,516		135,876-
			302 TELECOMMUNICATIONS EQUIPMENT		5,649				5,649-
			315 OFFICE EQUIPMENT		1,923		1,612		311-
			332 PURCH DATA PROCESSING EQUIPT		39,378		13,124		26,254-
			337 BOOKS-OTHER		16,570				16,570-
		SUBTOTAL FOR PROPTY&EQUIP			216,912		32,252		184,660-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		31,555		31,555		
			400 CONTRACTUAL SERVICES-GENERAL		303,550		300,000		3,550-
			402 TELEPHONE & OTHER COMMUNICATNS				5,300		5,300
			403 OFFICE SERVICES		300		300		
			412 RENTALS OF MISC.EQUIP		31,430		42,000		10,570
			414 RENTALS - LAND BLDGS & STRUCTS		227,983		245,911		17,928
			SUBTOTAL FOR OTHR SER&CHR		594,818		625,066		30,248
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,629	1	1,629		
			608 MAINT & REP GENERAL	1	11,089	1	20,000		8,911
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000		
			619 SECURITY SERVICES	2	346,592	2	346,592		
			622 TEMPORARY SERVICES		7,022				7,022-
			684 PROF SERV COMPUTER SERVICES		800		1,950		1,150
			SUBTOTAL FOR CNTRCTL SVCS	5	368,132	5	371,171		3,039
			SUBTOTAL FOR BUDGET CODE 1054	5	1,292,508	5	1,096,891		195,617-
BUDGET CODE: 1064 Vacant Lot Cleaning - Waste Disposal									
60	CNTRCTL SVCS		620 MUNICIPAL WASTE EXPORT	22	1,000,000	22	1,000,000		
			SUBTOTAL FOR CNTRCTL SVCS	22	1,000,000	22	1,000,000		
			SUBTOTAL FOR BUDGET CODE 1064	22	1,000,000	22	1,000,000		
			TOTAL FOR LOT CLEANING	27	2,292,508	27	2,096,891		195,617-
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING									
BUDGET CODE: 1304 LONG TERM EXPORT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,224		4,034		1,810
			105 AUTOMOTIVE SUPPLIES & MATERIAL		26,393				26,393-
			117 POSTAGE				1,790		1,790
			199 DATA PROCESSING SUPPLIES		1,750		3,750		2,000
			SUBTOTAL FOR SUPPLYS&MATL		30,367		9,574		20,793-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000				2,000-
			302 TELECOMMUNICATIONS EQUIPMENT		500				500-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		315 OFFICE EQUIPMENT			1,350			1,350	
		332 PURCH DATA PROCESSING EQUIPT			11,016			2,516	8,500-
		SUBTOTAL FOR PROPTY&EQUIP			14,866			3,866	11,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			210				210-
		402 TELEPHONE & OTHER COMMUNICATNS			320			320	
		412 RENTALS OF MISC.EQUIP			4,240			4,240	
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,290			500	1,790-
		SUBTOTAL FOR OTHR SER&CHR			7,060			5,060	2,000-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			40			500	460
		613 DATA PROCESSING EQUIPMENT			1,000			1,000	
		622 TEMPORARY SERVICES			3,060				3,060-
		682 PROF SERV LEGAL SERVICES	1		1,140,205	1		530,000	610,205-
		686 PROF SERV OTHER			623,827				623,827-
		SUBTOTAL FOR CNTRCTL SVCS	1		1,768,132	1		531,500	1,236,632-
		SUBTOTAL FOR BUDGET CODE 1304	1		1,820,425	1		550,000	1,270,425-
		TOTAL FOR SOLID WASTE MGMT AND PLANNING	1		1,820,425	1		550,000	1,270,425-
TOTAL FOR EXEC & ADMINISTRATIVE-OTPS			84		66,365,951	90		73,721,930	6 7,355,979



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

EXEC & ADMINISTRATIVE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,261,348	66,365,951	24,549,337	73,721,930	7,355,979
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,365,951		73,721,930	7,355,979

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		62,340,818		70,833,039	8,492,221
OTHER CATEGORICAL		346,460			346,460-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		231,912			231,912-
FEDERAL - C.D.		2,292,508		2,096,891	195,617-
FEDERAL - OTHER		1,853			1,853-
INTRA-CITY SALES		902,400		542,000	360,400-
TOTAL		66,365,951		73,721,930	7,355,979

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET									
BUDGET CODE: 1601 CHARTER MANDATED SNOW PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS			2,735,628		3,185,671		450,043
		SUBTOTAL FOR F/T SALARIED			2,735,628		3,185,671		450,043
03 UNSALARIED		031 UNSALARIED			1,982,897		1,959,746		23,151-
		SUBTOTAL FOR UNSALARIED			1,982,897		1,959,746		23,151-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			10,000		11,645		1,645
		043 SHIFT DIFFERENTIAL			30,000		34,935		4,935
		045 HOLIDAY PAY			5,000		5,823		823
		047 OVERTIME			1,966,768		1,001,747		965,021-
		048 OVERTIME UNIFORM FORCES			17,030,513		14,048,603		2,981,910-
		SUBTOTAL FOR ADD GRS PAY			19,042,281		15,102,753		3,939,528-
		SUBTOTAL FOR BUDGET CODE 1601			23,760,806		20,248,170		3,512,636-
		TOTAL FOR CHARTER MANDATED SNOW BUDGET			23,760,806		20,248,170		3,512,636-
		TOTAL FOR SNOW BUDGET-PS			23,760,806		20,248,170		3,512,636-



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

SNOW BUDGET-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		23,760,806		20,248,170	3,512,636-
FINANCIAL PLAN SAVINGS		350,000-			350,000
APPROPRIATION		23,410,806		20,248,170	3,162,636-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	23,410,806	20,248,170	3,162,636-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	23,410,806	20,248,170	3,162,636-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING									
BUDGET CODE: 2994 WASTE PREVENTION, REUSE & RECYCLING									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,000				6,000-	
		100 SUPPLIES + MATERIALS - GENERAL		96,375		77,000		19,375-	
		101 PRINTING SUPPLIES				10,000		10,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		99,642				99,642-	
		117 POSTAGE		486,609		50,000		436,609-	
		169 MAINTENANCE SUPPLIES		1,000				1,000-	
		199 DATA PROCESSING SUPPLIES		19,274		75,000		55,726	
SUBTOTAL FOR SUPPLYS&MATL				708,900		212,000		496,900-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,820		65,680		56,860	
		302 TELECOMMUNICATIONS EQUIPMENT				10,000		10,000	
		305 MOTOR VEHICLES		92,038		100,000		7,962	
		314 OFFICE FURITURE		25,000		25,000			
		315 OFFICE EQUIPMENT		779		10,000		9,221	
		332 PURCH DATA PROCESSING EQUIPT		35,294		25,000		10,294-	
		337 BOOKS-OTHER		4,179		5,000		821	
SUBTOTAL FOR PROPTY&EQUIP				166,110		240,680		74,570	
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		66,000				66,000-	
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	126001	40X CONTRACTUAL SERVICES-GENERAL		1,011,877		180,000		831,877-	
	801001	40X CONTRACTUAL SERVICES-GENERAL							
	846001	40X CONTRACTUAL SERVICES-GENERAL		81,515				81,515-	
	400	CONTRACTUAL SERVICES-GENERAL		15,667,005		16,148,480		481,475	
	402	TELEPHONE & OTHER COMMUNICATNS				2,500		2,500	
	403	OFFICE SERVICES		600				600-	
	412	RENTALS OF MISC.EQUIP		26,504		25,000		1,504-	
	417	ADVERTISING		3,800		76,000		72,200	
	427	DATA PROCESSING SERVICES				10,000		10,000	
	431	LEASING OF MISC EQUIP				15,000		15,000	
	451	NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000			
	452	NON OVERNIGHT TRVL EXP-SPECIAL		350		1,500		1,150	
	454	OVERNIGHT TRVL EXP-SPECIAL		5,445				5,445-	
SUBTOTAL FOR OTHR SER&CHR				16,873,096		16,468,480		404,616-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,440				2,440-	
		602 TELECOMMUNICATIONS MAINT		71,737		100,000		28,263	
		608 MAINT & REP GENERAL				10,000		10,000	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612	OFFICE EQUIPMENT MAINTENANCE	1		3,293	1		8,000		4,707
		613	DATA PROCESSING EQUIPMENT	1		5,000				1-	5,000-
		615	PRINTING CONTRACTS	1		1,000,000	1		1,100,000		100,000
		622	TEMPORARY SERVICES	1		76,889	1		100,000		23,111
		624	CLEANING SERVICES			2,500					2,500-
		671	TRAINING PRGM CITY EMPLOYEES	1		5,068	1		17,000		11,932
		684	PROF SERV COMPUTER SERVICES	1		5,000				1-	5,000-
		686	PROF SERV OTHER	1		4,339,024	1		6,035,700		1,696,676
SUBTOTAL FOR CNTRCTL SVCS				7		5,510,951	5		7,370,700	2-	1,859,749
70 FXD MIS CHGS		735	PAYMTS FR CULT PROGS /SERVICES			660					660-
SUBTOTAL FOR FXD MIS CHGS						660					660-
SUBTOTAL FOR BUDGET CODE 2994				7		23,259,717	5		24,291,860	2-	1,032,143
TOTAL FOR WASTE PREVENTION, REUSE & RECY				7		23,259,717	5		24,291,860	2-	1,032,143
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT											
BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS											
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL			216,000			196,000		20,000-
		100	SUPPLIES + MATERIALS - GENERAL			1,103,192			198,150		905,042-
		101	PRINTING SUPPLIES			900					900-
		105	AUTOMOTIVE SUPPLIES & MATERIAL			69,473			125,000		55,527
		107	MEDICAL,SURGICAL & LAB SUPPLY						1,000		1,000
		169	MAINTENANCE SUPPLIES			40,880			20,000		20,880-
		170	CLEANING SUPPLIES			144,881			255,000		110,119
		199	DATA PROCESSING SUPPLIES			73,432			90,000		16,568
SUBTOTAL FOR SUPPLYS&MATL						1,648,758			885,150		763,608-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			303,404			50,000		253,404-
		302	TELECOMMUNICATIONS EQUIPMENT			700					700-
		305	MOTOR VEHICLES			1,191,894			1,941,894		750,000
		314	OFFICE FURITURE			61,730			60,000		1,730-
		315	OFFICE EQUIPMENT			16,501			20,000		3,499
		332	PURCH DATA PROCESSING EQUIPT			14,565			60,000		45,435
		337	BOOKS-OTHER			1,908			1,800		108-
SUBTOTAL FOR PROPTY&EQUIP						1,590,702			2,133,694		542,992

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40		OTHER	SER&CHR									
		400	CONTRACTUAL SERVICES-GENERAL			439,057			688,000		248,943	
		402	TELEPHONE & OTHER COMMUNICATNS			11,000			10,000		1,000-	
		403	OFFICE SERVICES			3,799			56,000		52,201	
		412	RENTALS OF MISC.EQUIP			35,018			192,000		156,982	
		414	RENTALS - LAND BLDGS & STRUCTS			81,010			85,000		3,990	
		451	NON OVERNIGHT TRVL EXP-GENERAL			111,075			86,000		25,075-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL						1,000		1,000	
		453	OVERNIGHT TRVL EXP-GENERAL			2,426,274			2,300,000		126,274-	
		454	OVERNIGHT TRVL EXP-SPECIAL			711					711-	
		SUBTOTAL FOR OTHER SER&CHR				3,107,944			3,418,000		310,056	
60		CNTRCTL	SVCS									
		600	CONTRACTUAL SERVICES GENERAL	1		3,455	1		15,000		11,545	
		602	TELECOMMUNICATIONS MAINT	1		385	1		97,000		96,615	
		608	MAINT & REP GENERAL	1		124,474	1		160,000		35,526	
		612	OFFICE EQUIPMENT MAINTENANCE			27,845					27,845-	
		615	PRINTING CONTRACTS			460					460-	
		619	SECURITY SERVICES	1		341,085	1		400,000		58,915	
		622	TEMPORARY SERVICES			96,615					96,615-	
		624	CLEANING SERVICES	1		45,167	1		45,000		167-	
		671	TRAINING PRGM CITY EMPLOYEES	1		5,087	1		2,000		3,087-	
		676	MAINT & OPER OF INFRASTRUCTURE	1		3,531				1-	3,531-	
		684	PROF SERV COMPUTER SERVICES			3,000					3,000-	
		686	PROF SERV OTHER			45,559					45,559-	
		SUBTOTAL FOR CNTRCTL SVCS				7		6	719,000		1-	22,337
70		FXD	MIS CHGS									
		719	JUDGEMENTS AND CLAIMS			500					500-	
		735	PAYMTS FR CULT PROGS /SERVICES			108			1,000		892	
		SUBTOTAL FOR FXD MIS CHGS				608			1,000		392	
		SUBTOTAL FOR BUDGET CODE 1214				7		6	7,156,844		1-	112,169
BUDGET CODE: 1284 WORK EXPERIENCE PROGRAM												
10		SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	75,000			75,000			
				100	SUPPLIES + MATERIALS - GENERAL	349,273			377,505		28,232	
				105	AUTOMOTIVE SUPPLIES & MATERIAL	4,393					4,393-	
				169	MAINTENANCE SUPPLIES	8,134			10,000		1,866	
				170	CLEANING SUPPLIES	49,700			23,000		26,700-	
		SUBTOTAL FOR SUPPLYS&MATL				486,500			485,505		995-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
30		PROPTY&EQUIP							
		314 OFFICE FURITURE			4,243				4,243-
		SUBTOTAL FOR PROPTY&EQUIP			4,243				4,243-
40		OTHR SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL			600			600	
		SUBTOTAL FOR OTHR SER&CHR			600			600	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1		6,169				1-
		619 SECURITY SERVICES			53,000			52,400	600-
		622 TEMPORARY SERVICES			16,000			16,000	
		671 TRAINING PRGM CITY EMPLOYEES			757			10,000	9,243
		SUBTOTAL FOR CNTRCTL SVCS	1		75,926			78,400	2,474
		SUBTOTAL FOR BUDGET CODE 1284	1		567,269			564,505	2,764-
		TOTAL FOR CLEANING & COLL EXEC MGMT	8		7,611,944	6		7,721,349	109,405
		TOTAL FOR CLEANING & COLLECTION-OTPS	15		30,871,661	11		32,013,209	1,141,548

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

CLEANING & COLLECTION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,456,392	30,871,661	451,000	32,013,209	1,141,548
FINANCIAL PLAN SAVINGS				375,357	375,357
APPROPRIATION		30,871,661		32,388,566	1,516,905

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		30,439,018		32,229,131	1,790,113
OTHER CATEGORICAL		273,208			273,208-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		159,435		159,435	
TOTAL		30,871,661		32,388,566	1,516,905

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION										
BUDGET CODE: 1114 WASTE DISPOSAL-OTPS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			31,444			66,365	34,921
			100 SUPPLIES + MATERIALS - GENERAL			44,212			400,000	355,788
			101 PRINTING SUPPLIES			1,124				1,124-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			1,750,157			50,000	1,700,157-
			107 MEDICAL,SURGICAL & LAB SUPPLY			1,606			3,000	1,394
			117 POSTAGE			6,232			17,000	10,768
			169 MAINTENANCE SUPPLIES			29,295			25,000	4,295-
			170 CLEANING SUPPLIES			2,340			3,000	660
			199 DATA PROCESSING SUPPLIES			42,675			20,000	22,675-
SUBTOTAL FOR SUPPLYS&MATL						1,909,085			584,365	1,324,720-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			54,297			20,000	34,297-
			302 TELECOMMUNICATIONS EQUIPMENT						4,000	4,000
			305 MOTOR VEHICLES			50,000			50,000	
			307 MEDICAL,SURGICAL & LAB EQUIP			5,000				5,000-
			314 OFFICE FURITURE			302			30,000	29,698
			315 OFFICE EQUIPMENT			3,373			15,000	11,627
			319 SECURITY EQUIPMENT						15,000	15,000
			332 PURCH DATA PROCESSING EQUIPT			83,155			40,000	43,155-
			337 BOOKS-OTHER			640			2,500	1,860
SUBTOTAL FOR PROPTY&EQUIP						196,767			176,500	20,267-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			74,486			100,000	25,514
			402 TELEPHONE & OTHER COMMUNICATNS			6,750			7,000	250
			403 OFFICE SERVICES			11,367			10,000	1,367-
			412 RENTALS OF MISC.EQUIP			1,288,888			1,801,053	512,165
			451 NON OVERNIGHT TRVL EXP-GENERAL						26,230	26,230
			452 NON OVERNIGHT TRVL EXP-SPECIAL						21,000	21,000
			453 OVERNIGHT TRVL EXP-GENERAL			200,000			2,500	197,500-
			454 OVERNIGHT TRVL EXP-SPECIAL			8,741			22,500	13,759
SUBTOTAL FOR OTHR SER&CHR						1,590,232			1,990,283	400,051
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		78,997	1		150,000	71,003
			602 TELECOMMUNICATIONS MAINT	1		4,635	1		35,000	30,365
			608 MAINT & REP GENERAL	14		120,523	14		466,904	346,381
			612 OFFICE EQUIPMENT MAINTENANCE	1		25,044	1		40,000	14,956
			619 SECURITY SERVICES	1		527,643	1		650,000	122,357
			622 TEMPORARY SERVICES			24,008				24,008-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		624 CLEANING SERVICES	1	5,143	1	5,000			143-
		671 TRAINING PRGM CITY EMPLOYEES	1	5,860	1	30,000			24,140
		676 MAINT & OPER OF INFRASTRUCTURE	1	11,590	1	70,000			58,410
		684 PROF SERV COMPUTER SERVICES	1	10,000	1	15,000			5,000
		686 PROF SERV OTHER	1	22,214	1	100,000			77,786
		SUBTOTAL FOR CNTRCTL SVCS	23	835,657	23	1,561,904			726,247
		SUBTOTAL FOR BUDGET CODE 1114	23	4,531,741	23	4,313,052			218,689-
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	23	4,531,741	23	4,313,052			218,689-
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING									
BUDGET CODE: 1174 MILLING PROGRAM BWD - IFA									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				25,000			25,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		133,053					133,053-
		169 MAINTENANCE SUPPLIES				50,000			50,000
		SUBTOTAL FOR SUPPLYS&MATL		133,053		75,000			58,053-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		60,066		100,000			39,934
		319 SECURITY EQUIPMENT		26,888		25,000			1,888-
		SUBTOTAL FOR PROPTY&EQUIP		86,954		125,000			38,046
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		29,993					29,993-
		608 MAINT & REP GENERAL				50,000			50,000
		SUBTOTAL FOR CNTRCTL SVCS		29,993		50,000			20,007
		SUBTOTAL FOR BUDGET CODE 1174		250,000		250,000			
		TOTAL FOR MARINE UNLOADING		250,000		250,000			
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN									
BUDGET CODE: 1124 CONTRACT MGMT NON CITY DIS POS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

MODIFIED FY06-06/30/06						ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		100	SUPPLIES + MATERIALS - GENERAL			1,044,026			49,900		994,126-
		101	PRINTING SUPPLIES			592					592-
		105	AUTOMOTIVE SUPPLIES & MATERIAL			3,588					3,588-
		117	POSTAGE						5,000		5,000
		199	DATA PROCESSING SUPPLIES			39			10,000		9,961
		SUBTOTAL FOR SUPPLYS&MATL				1,053,245			69,900		983,345-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			1,742			10,000		8,258
		302	TELECOMMUNICATIONS EQUIPMENT			2,990					2,990-
		305	MOTOR VEHICLES			120,000			120,000		
		314	OFFICE FURITURE			40,000			25,000		15,000-
		315	OFFICE EQUIPMENT			1,525			15,000		13,475
		332	PURCH DATA PROCESSING EQUIPT						30,000		30,000
		SUBTOTAL FOR PROPTY&EQUIP				166,257			200,000		33,743
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			210			8,000		7,790
		402	TELEPHONE & OTHER COMMUNICATNS						1,000		1,000
		403	OFFICE SERVICES						10,000		10,000
		412	RENTALS OF MISC.EQUIP			2,673			20,000		17,327
		451	NON OVERNIGHT TRVL EXP-GENERAL						10,000		10,000
		SUBTOTAL FOR OTHR SER&CHR				2,883			49,000		46,117
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1		1,170	1		2,000		830
		612	OFFICE EQUIPMENT MAINTENANCE	1		7,444	1		10,000		2,556
		620	MUNICIPAL WASTE EXPORT	22		272,815,653	22		293,688,471		20,872,818
		622	TEMPORARY SERVICES	1		61,629				1-	61,629-
		SUBTOTAL FOR CNTRCTL SVCS				25	272,885,896	24	293,700,471	1-	20,814,575
		SUBTOTAL FOR BUDGET CODE 1124				25	274,108,281	24	294,019,371	1-	19,911,090
		TOTAL FOR CLEAN + COLLECTION ADMIN				25	274,108,281	24	294,019,371	1-	19,911,090
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING											
BUDGET CODE: 1904 SOLID WASTE MANAGEMENT											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			2,000					2,000-
		100	SUPPLIES + MATERIALS - GENERAL			7,555			27,000		19,445
		101	PRINTING SUPPLIES						10,000		10,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		117 POSTAGE		4,764		5,000		236	
		199 DATA PROCESSING SUPPLIES		8,792		20,000		11,208	
		SUBTOTAL FOR SUPPLYS&MATL		23,111		62,000		38,889	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,040		35,000		32,960	
		302 TELECOMMUNICATIONS EQUIPMENT				3,000		3,000	
		305 MOTOR VEHICLES		76,923				76,923-	
		314 OFFICE FURITURE		661		40,000		39,339	
		315 OFFICE EQUIPMENT		21,059		30,000		8,941	
		332 PURCH DATA PROCESSING EQUIPT		36,400		40,000		3,600	
		337 BOOKS-OTHER				1,500		1,500	
		SUBTOTAL FOR PROPTY&EQUIP		137,083		149,500		12,417	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		301,006				301,006-	
		402 TELEPHONE & OTHER COMMUNICATNS				1,000		1,000	
		403 OFFICE SERVICES		280		1,000		720	
		412 RENTALS OF MISC.EQUIP				2,000		2,000	
		417 ADVERTISING		1,439		25,000		23,561	
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,000		2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		302,725		34,000		268,725-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		666,665		1,470,000		803,335	
		612 OFFICE EQUIPMENT MAINTENANCE		4,952		10,000		5,048	
		615 PRINTING CONTRACTS			1	30,000	1	30,000	
		622 TEMPORARY SERVICES			1	10,000	1	10,000	
		671 TRAINING PRGM CITY EMPLOYEES		1,185		5,000		3,815	
		684 PROF SERV COMPUTER SERVICES		8,447				8,447-	
		SUBTOTAL FOR CNTRCTL SVCS		681,249	2	1,525,000	2	843,751	
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES				7,000		7,000	
		SUBTOTAL FOR FXD MIS CHGS				7,000		7,000	
		SUBTOTAL FOR BUDGET CODE 1904		1,144,168	2	1,777,500	2	633,332	
BUDGET CODE: 1914 LANDFILL OPERATIONS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,200				2,200-	
		SUBTOTAL FOR CNTRCTL SVCS		2,200				2,200-	



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1914					2,200	2,200-				
BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION										
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL					8,234,837			27,525,000		19,290,163
SUBTOTAL FOR CNTRCTL SVCS					8,234,837			27,525,000		19,290,163
SUBTOTAL FOR BUDGET CODE 1924					8,234,837			27,525,000		19,290,163
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE										
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL					7,864,399			17,050,000		9,185,601
SUBTOTAL FOR CNTRCTL SVCS					7,864,399			17,050,000		9,185,601
SUBTOTAL FOR BUDGET CODE 1934					7,864,399			17,050,000		9,185,601
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL					17,245,604	2		46,352,500	2	29,106,896
TOTAL FOR WASTE DISPOSAL-OTPS					48	296,135,626	49	344,934,923	1	48,799,297



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

WASTE DISPOSAL-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,444	296,135,626	71,365	344,934,923	48,799,297
FINANCIAL PLAN SAVINGS					
APPROPRIATION		296,135,626		344,934,923	48,799,297

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		276,598,503		344,684,923	68,086,420
OTHER CATEGORICAL		516,759			516,759-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		18,770,364			18,770,364-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		296,135,626		344,934,923	48,799,297

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT									
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			75,000			45,000	30,000-
		100 SUPPLIES + MATERIALS - GENERAL			6,400			8,000	1,600
		105 AUTOMOTIVE SUPPLIES & MATERIAL			916			6,500	5,584
		117 POSTAGE			578			500	78-
		169 MAINTENANCE SUPPLIES			1,132,879			985,668	147,211-
		170 CLEANING SUPPLIES			6,350			10,000	3,650
		199 DATA PROCESSING SUPPLIES			6,140			5,000	1,140-
SUBTOTAL FOR SUPPLYS&MATL					1,228,263			1,060,668	167,595-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			516,461			505,000	11,461-
		302 TELECOMMUNICATIONS EQUIPMENT			330			300	30-
		315 OFFICE EQUIPMENT			966			500	466-
		332 PURCH DATA PROCESSING EQUIPT			1,848			12,000	10,152
		337 BOOKS-OTHER			1,179			500	679-
SUBTOTAL FOR PROPTY&EQUIP					520,784			518,300	2,484-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			300				300-
		403 OFFICE SERVICES			2,100			5,000	2,900
		412 RENTALS OF MISC.EQUIP			22,049			25,000	2,951
		451 NON OVERNIGHT TRVL EXP-GENERAL			62,158			55,000	7,158-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,063			1,000	63-
SUBTOTAL FOR OTHR SER&CHR					87,670			86,000	1,670-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1		25,885	1		25,000	885-
		624 CLEANING SERVICES	11		166,320	11		200,000	33,680
		671 TRAINING PRGM CITY EMPLOYEES	1		402	1		1,000	598
		676 MAINT & OPER OF INFRASTRUCTURE	19		635,210	19		800,000	164,790
		684 PROF SERV COMPUTER SERVICES	1		2	1		4,000	3,998
SUBTOTAL FOR CNTRCTL SVCS				33	827,819	33		1,030,000	202,181
SUBTOTAL FOR BUDGET CODE 1414				33	2,664,536	33		2,694,968	30,432
BUDGET CODE: 1474 MILLING PROGRAM - IFA									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES			27,000			40,000	13,000
SUBTOTAL FOR SUPPLYS&MATL					27,000			40,000	13,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			12,500			40,000	27,500



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP					12,500			40,000	27,500
60	CNTRCTL SVCS	624 CLEANING SERVICES			15,000			15,000	
		676 MAINT & OPER OF INFRASTRUCTURE			65,500			25,000	40,500-
SUBTOTAL FOR CNTRCTL SVCS					80,500			40,000	40,500-
SUBTOTAL FOR BUDGET CODE 1474					120,000			120,000	
TOTAL FOR BUILDING MANAGEMENT				33	2,784,536		33	2,814,968	30,432
TOTAL FOR BUILDING MANAGEMENT-OTPS				33	2,784,536		33	2,814,968	30,432



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

BUILDING MANAGEMENT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	75,000	2,784,536	45,000	2,814,968	30,432
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,784,536		2,814,968	30,432

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,664,536		2,694,968	30,432
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		120,000		120,000	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,784,536		2,814,968	30,432

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION									
BUDGET CODE: 1514 MOTOR EQUIPMENT-OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			115,212			135,212	20,000
		100 SUPPLIES + MATERIALS - GENERAL			153,667			238,000	84,333
		105 AUTOMOTIVE SUPPLIES & MATERIAL			14,456,429			13,984,055	472,374-
		117 POSTAGE			5,100			3,600	1,500-
		169 MAINTENANCE SUPPLIES			749,700			860,000	110,300
		170 CLEANING SUPPLIES			4,000			5,000	1,000
		199 DATA PROCESSING SUPPLIES			66,000			60,000	6,000-
SUBTOTAL FOR SUPPLYS&MATL					15,550,108			15,285,867	264,241-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			122,400			250,000	127,600
		302 TELECOMMUNICATIONS EQUIPMENT			2,434			1,000	1,434-
		305 MOTOR VEHICLES			1,195,750			1,590,000	394,250
		314 OFFICE FURITURE			500				500-
		315 OFFICE EQUIPMENT			7,308			10,000	2,692
		319 SECURITY EQUIPMENT			1,292			5,000	3,708
		332 PURCH DATA PROCESSING EQUIPT			61,500			100,000	38,500
		337 BOOKS-OTHER			3,000			2,000	1,000-
SUBTOTAL FOR PROPTY&EQUIP					1,394,184			1,958,000	563,816
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			5,500			5,500	
		403 OFFICE SERVICES			2,000			2,000	
		412 RENTALS OF MISC.EQUIP			55,051			66,000	10,949
		451 NON OVERNIGHT TRVL EXP-GENERAL			35,000			25,000	10,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			20,500			9,000	11,500-
SUBTOTAL FOR OTHR SER&CHR					118,051			107,500	10,551-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		200,480	1		350,000	149,520
		602 TELECOMMUNICATIONS MAINT	1		7,500	1		7,500	
		607 MAINT & REP MOTOR VEH EQUIP	13		1,311,629	13		1,078,000	233,629-
		608 MAINT & REP GENERAL	1		24,910	1		67,500	42,590
		612 OFFICE EQUIPMENT MAINTENANCE	2		600	2		1,000	400
		613 DATA PROCESSING EQUIPMENT	1		4,323				1-
		615 PRINTING CONTRACTS	1		2,820				1-
		619 SECURITY SERVICES	1		600,000	1		600,000	
		671 TRAINING PRGM CITY EMPLOYEES				1		1,000	1,000
		676 MAINT & OPER OF INFRASTRUCTURE	1		18,800	1		20,000	1,200
		684 PROF SERV COMPUTER SERVICES	1		12,107	1		6,000	6,107-
		686 PROF SERV OTHER				1		50,000	50,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			23	2,183,169	23	2,181,000	2,169-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		100		500	400
SUBTOTAL FOR FXD MIS CHGS				100		500	400
SUBTOTAL FOR BUDGET CODE 1514			23	19,245,612	23	19,532,867	287,255
BUDGET CODE: 1574 MILLING PROGRAM BME - IFA							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		400,000		400,000	
SUBTOTAL FOR SUPPLYS&MATL				400,000		400,000	
SUBTOTAL FOR BUDGET CODE 1574				400,000		400,000	
TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION			23	19,645,612	23	19,932,867	287,255
TOTAL FOR MOTOR EQUIPMENT-OTPS			23	19,645,612	23	19,932,867	287,255

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

MOTOR EQUIPMENT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	115,212	19,645,612	135,212	19,932,867	287,255
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,645,612		19,932,867	287,255

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,220,251		19,532,867	312,616
OTHER CATEGORICAL		167			167-
CAPITAL FUNDS - I.F.A.		400,000		400,000	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		25,194			25,194-
TOTAL		19,645,612		19,932,867	287,255

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET									
BUDGET CODE: 1614 SNOW-OTPS									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	186,700			105,000	81,700-
			100	SUPPLIES + MATERIALS - GENERAL	10,370,140			11,988,365	1,618,225
			101	PRINTING SUPPLIES	989				989-
			105	AUTOMOTIVE SUPPLIES & MATERIAL	3,232,517			3,340,000	107,483
			106	MOTOR VEHICLE FUEL	450,500			450,500	
			117	POSTAGE				2,400	2,400
			169	MAINTENANCE SUPPLIES	223,602			142,400	81,202-
			170	CLEANING SUPPLIES	10,600			50,000	39,400
			199	DATA PROCESSING SUPPLIES	24,446			10,000	14,446-
	SUBTOTAL FOR SUPPLYS&MATL				14,499,494			16,088,665	1,589,171
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	417,110			279,100	138,010-
			302	TELECOMMUNICATIONS EQUIPMENT	562			7,700	7,138
			314	OFFICE FURITURE	131,133			67,500	63,633-
			315	OFFICE EQUIPMENT	10,736			12,000	1,264
			332	PURCH DATA PROCESSING EQUIPT	47,400			20,000	27,400-
			337	BOOKS-OTHER	6,295			8,000	1,705
	SUBTOTAL FOR PROPTY&EQUIP				613,236			394,300	218,936-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	86,717			86,717	
		816001	40X	CONTRACTUAL SERVICES-GENERAL	5,000			5,000	
			400	CONTRACTUAL SERVICES-GENERAL	19,730			18,730	1,000-
			402	TELEPHONE & OTHER COMMUNICATNS	14,016			14,000	16-
			403	OFFICE SERVICES				1,000	1,000
			412	RENTALS OF MISC.EQUIP	3,923			10,000	6,077
			417	ADVERTISING				6,000	6,000
			451	NON OVERNIGHT TRVL EXP-GENERAL	55,000			30,000	25,000-
			454	OVERNIGHT TRVL EXP-SPECIAL	2,000				2,000-
	SUBTOTAL FOR OTHR SER&CHR				186,386			171,447	14,939-
60	CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		1		1,000	1,000
			608	MAINT & REP GENERAL		1		4,000	4,000
			612	OFFICE EQUIPMENT MAINTENANCE	1	1		1,000	335
			615	PRINTING CONTRACTS	1	1		2,500	2,087-
			624	CLEANING SERVICES	1				1,750-
			671	TRAINING PRGM CITY EMPLOYEES	1	1		5,400	4,633
			676	MAINT & OPER OF INFRASTRUCTURE	1				2,081-
			684	PROF SERV COMPUTER SERVICES	1	1		30,000	358-



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 113 SNOW-OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			6		40,208	6		43,900
SUBTOTAL FOR BUDGET CODE 1614			6		15,339,324	6		16,698,312
TOTAL FOR CHARTER MANDATED SNOW BUDGET			6		15,339,324	6		16,698,312
TOTAL FOR SNOW-OTPS			6		15,339,324	6		16,698,312



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 113 SNOW-OTPS

SNOW-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	278,417	15,339,324	196,717	16,698,312	1,358,988
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,339,324		16,698,312	1,358,988

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,339,324		16,698,312	1,358,988
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,339,324		16,698,312	1,358,988



ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,874	689,208,475	10,012	707,527,491	18,319,016
FINANCIAL PLAN SAVINGS		18,419,168-		3,119,773	21,538,941
APPROPRIATION	9,874	670,789,307	10,012	710,647,264	39,857,957

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	647,620,335	688,512,211	40,891,876
OTHER CATEGORICAL	1,126,871	1,100,000	26,871-
CAPITAL FUNDS - I.F.A.	8,880,221	9,893,173	1,012,952
STATE	2,000,000		2,000,000-
FEDERAL - C.D.	10,887,335	10,887,335	
FEDERAL - OTHER			
INTRA-CITY SALES	274,545	254,545	20,000-
TOTAL	670,789,307	710,647,264	39,857,957
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,224,813	431,142,710	25,448,631	490,116,209	58,973,499
FINANCIAL PLAN SAVINGS				375,357	375,357
APPROPRIATION		431,142,710		490,491,566	59,348,856

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		406,602,450		486,673,240	80,070,790
OTHER CATEGORICAL		1,136,594			1,136,594-
CAPITAL FUNDS - I.F.A.		1,020,000		1,020,000	
STATE		19,002,276			19,002,276-
FEDERAL - C.D.		2,292,508		2,096,891	195,617-
FEDERAL - OTHER		1,853			1,853-
INTRA-CITY SALES		1,087,029		701,435	385,594-
TOTAL		431,142,710		490,491,566	59,348,856
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	9,874	689,208,475	10,012	707,527,491	18,319,016
FINANCIAL PLAN SAVINGS		18,419,168-		3,119,773	21,538,941
APPROPRIATION	9,874	670,789,307	10,012	710,647,264	39,857,957
OTPS					
TOTALS FOR OPERATING BUDGET		431,142,710		490,116,209	58,973,499
FINANCIAL PLAN SAVINGS				375,357	375,357
APPROPRIATION		431,142,710		490,491,566	59,348,856
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9,874	1,120,351,185	10,012	1,197,643,700	77,292,515
FINANCIAL PLAN SAVINGS		18,419,168-		3,495,130	21,914,298
APPROPRIATION	9,874	1,101,932,017	10,012	1,201,138,830	99,206,813
FUNDING					
CITY		1,054,222,785		1,175,185,451	120,962,666
OTHER CATEGORICAL		2,263,465		1,100,000	1,163,465-
CAPITAL FUNDS - I.F.A.		9,900,221		10,913,173	1,012,952
STATE		21,002,276			21,002,276-
FEDERAL - C.D.		13,179,843		12,984,226	195,617-
FEDERAL - OTHER		1,853			1,853-
INTRA-CITY SALES		1,361,574		955,980	405,594-
TOTAL FUNDING		1,101,932,017		1,201,138,830	99,206,813

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE AND OPERATIONS							
BUDGET CODE: 1001 EXEC/OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	444,688	4	521,188	76,500
SUBTOTAL FOR F/T SALARIED			4	444,688	4	521,188	76,500
04 ADD GRS PAY		047 OVERTIME		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		35,988		35,988	
SUBTOTAL FOR AMT TO SCHED				35,988		35,988	
SUBTOTAL FOR BUDGET CODE 1001			4	481,176	4	557,176	76,000
TOTAL FOR EXECUTIVE AND OPERATIONS			4	481,176	4	557,176	76,000
RESPONSIBILITY CENTER: 0002 LEGAL/ENFORCEMENT/INVESTIGATION							
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,253,584	50	2,242,871	10,713-
SUBTOTAL FOR F/T SALARIED			50	2,253,584	50	2,242,871	10,713-
03 UNSALARIED		031 UNSALARIED		48,429		48,429	
SUBTOTAL FOR UNSALARIED				48,429		48,429	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,497		4,739	242
		042 LONGEVITY DIFFERENTIAL		57,851		72,983	15,132
		043 SHIFT DIFFERENTIAL		70,108		70,108	
		045 HOLIDAY PAY		8,000		8,000	
		047 OVERTIME		91,000		16,000	75,000-
		061 SUPPER MONEY		875		875	
SUBTOTAL FOR ADD GRS PAY				232,331		172,705	59,626-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				85,713	85,713
		053 AMOUNT TO BE SCHEDULED-PS		1,469		1,469	
SUBTOTAL FOR AMT TO SCHED				1,469		87,182	85,713
SUBTOTAL FOR BUDGET CODE 1002			50	2,535,813	50	2,551,187	15,374

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION			50		2,535,813	50		2,551,187	15,374
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION									
BUDGET CODE: 1003 FINANCE AND ADMIN									
01 F/T SALARIED			12		734,552	12		737,607	3,055
001 FULL YEAR POSITIONS			12		734,552	12		737,607	3,055
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY									
041 ASSIGNMENT DIFFERENTIAL					297				297-
042 LONGEVITY DIFFERENTIAL					17,542			410	17,132-
047 OVERTIME					1,000				1,000-
061 SUPPER MONEY					25			25	
SUBTOTAL FOR ADD GRS PAY					18,864			435	18,429-
SUBTOTAL FOR BUDGET CODE 1003			12		753,416	12		738,042	15,374-
TOTAL FOR FINANCE & ADMINISTRATION			12		753,416	12		738,042	15,374-
TOTAL FOR PERSONAL SERVICES			66		3,770,405	66		3,846,405	76,000



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	3,770,405	66	3,846,405	76,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	3,770,405	66	3,846,405	76,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,770,405	3,846,405	76,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,770,405	3,846,405	76,000

				ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 829 BUSINESS INTEGRITY COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1001	CHAIR (BUSINESS INTEGRITY	D 831	94521	46,343-150,148	1	177,701
1002	DIRECTOR OF MARKETING	D 831	33967	46,343-150,148	6	632,579
1003	DEPUTY COMMISSIONER-BIC	D 831	06756	46,343-150,148	1	100,000
1005	ADMINISTRATIVE STAFF ANAL	D 831	10026	46,343-150,148	4	357,035
1006	DIRECTOR OF MARKETING	D 831	33967	46,343-150,148	1	87,227
1010	ASSOCIATE STAFF ANALYST	D 831	12627	57,245- 76,527	2	131,332
1013	MANAGEMENT AUDITOR	D 831	40502	45,890- 63,840	2	103,673
1014	ASSOCIATE ACCOUNTANT	D 831	40517	45,890- 63,840	1	51,636
1015	COMPUTER SPECIALIST (SOFT	D 831	13632	67,141- 97,567	1	54,561
1016	COMPUTER PROGRAMMER ANALY	D 831	13651	41,974- 59,659	1	50,770
1017	COMPUTER SYSTEMS MANAGER	D 831	10050	46,343-150,148	1	92,545
1110	CLERICAL ASSOCIATE	D 831	10251	20,095- 44,754	6	228,768
1150	SPECIAL INVESTIGATOR	D 831	31130	45,176- 83,968	1	87,462
1151	ASSOCIATE INVESTIGATOR	D 831	31121	41,849- 60,278	2	102,475
1155	SECRETARY (LEVELS 1A,2A,3	D 831	10252	24,155- 44,754	1	36,718
1156	PRINCIPAL ADMINISTRATIVE	D 831	10124	38,205- 62,842	4	206,481
1157	SECRETARY TO THE CHAIRPER	D 831	06714	36,012- 68,302	1	59,070
1210	INSPECTOR (CONSUMER AFFAI	D 831	33995	43,526- 48,248	1	45,637
1400	Community Associate	D 831	56057	26,998- 45,447	1	33,987
1690	ASSOCIATE MARKET AGENT	D 831	33973	54,434- 64,997	5	212,725
1710	MARKET AGENT	D 831	33972	33,987- 41,849	18	599,861
SUBTOTAL FOR OBJECT 001					61	3,452,243

POSITION SCHEDULE FOR U/A 001				61	3,452,243
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				5	282,971
TOTAL FOR U/A 001				66	3,735,214

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

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

RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION									
BUDGET CODE: 2001 ADMINISTRATION									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			3,120			20,000	16,880
		100 SUPPLIES + MATERIALS - GENERAL			59,812			71,000	11,188
		101 PRINTING SUPPLIES			20,000				20,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			3,200			5,000	1,800
		106 MOTOR VEHICLE FUEL			30,000			15,000	15,000-
		117 POSTAGE			4,100			4,000	100-
		199 DATA PROCESSING SUPPLIES			16,546			1,000	15,546-
		SUBTOTAL FOR SUPPLYS&MATL			136,778			116,000	20,778-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,033			1,000	1,033-
		302 TELECOMMUNICATIONS EQUIPMENT			3,000			3,000	
		305 MOTOR VEHICLES			29,600			66,000	36,400
		314 OFFICE FURITURE			8,000				8,000-
		315 OFFICE EQUIPMENT			6,000			11,000	5,000
		319 SECURITY EQUIPMENT						1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT			21,000				21,000-
		337 BOOKS-OTHER			7,000			7,000	
		SUBTOTAL FOR PROPTY&EQUIP			76,633			89,000	12,367
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			40,130			37,130	3,000-
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			23,000			5,000	18,000-
		056001 40X CONTRACTUAL SERVICES-GENERAL							
		801001 40X CONTRACTUAL SERVICES-GENERAL			24,300				24,300-
		856001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			39,153			15,748	23,405-
		402 TELEPHONE & OTHER COMMUNICATNS			1,109			1,109	
		403 OFFICE SERVICES			9,881			8,500	1,381-
		412 RENTALS OF MISC.EQUIP			47,400			52,000	4,600
		414 RENTALS - LAND BLDGS & STRUCTS			770,842			770,842	
		417 ADVERTISING			5,260				5,260-
		423 HEAT LIGHT & POWER						25,000	25,000
		431 LEASING OF MISC EQUIP			2,000				2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,028			1,000	28-
		453 OVERNIGHT TRVL EXP-GENERAL			6			2,000	1,994
		460 SPECIAL EXPENSE			98,600			31,000	67,600-
		SUBTOTAL FOR OTHR SER&CHR			1,062,709			949,329	113,380-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		227,013	1		279,893	52,880

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		607 MAINT & REP MOTOR VEH EQUIP	1		3,939	1		5,000	
		608 MAINT & REP GENERAL				1		7,000	1
		612 OFFICE EQUIPMENT MAINTENANCE	1		6,000	1		6,000	
		613 DATA PROCESSING EQUIPMENT	1		2,500	1		4,000	
		622 TEMPORARY SERVICES	1		65,200	1		67,000	
		671 TRAINING PRGM CITY EMPLOYEES	1		450	1		1,000	
		686 PROF SERV OTHER	1		19,000				1-
		SUBTOTAL FOR CNTRCTL SVCS	7		324,102	7		369,893	
		SUBTOTAL FOR BUDGET CODE 2001	7		1,600,222	7		1,524,222	
		TOTAL FOR FINANCE & ADMINISTRATION	7		1,600,222	7		1,524,222	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7		1,600,222	7		1,524,222	



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	90,550	1,600,222	62,130	1,524,222	76,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,600,222		1,524,222	76,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,600,222		1,524,222	76,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,600,222		1,524,222	76,000-



ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	3,770,405	66	3,846,405	76,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	3,770,405	66	3,846,405	76,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,770,405		3,846,405	76,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,770,405		3,846,405	76,000
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	90,550	1,600,222	62,130	1,524,222	76,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,600,222		1,524,222	76,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,600,222		1,524,222	76,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,600,222		1,524,222	76,000-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	66	3,770,405	66	3,846,405	76,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	3,770,405	66	3,846,405	76,000
OTPS					
TOTALS FOR OPERATING BUDGET		1,600,222		1,524,222	76,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,600,222		1,524,222	76,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	66	5,370,627	66	5,370,627	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	5,370,627	66	5,370,627	
FUNDING					
CITY		5,370,627		5,370,627	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,370,627		5,370,627	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1306 ADMIN - CONTRACTS AND PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		121,693		121,693	
		SUBTOTAL FOR F/T SALARIED		121,693		121,693	
03 UNSALARIED		031 UNSALARIED		2,617		2,617	
		SUBTOTAL FOR UNSALARIED		2,617		2,617	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		711		711	
		SUBTOTAL FOR ADD GRS PAY		711		711	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,139		5,139	
		SUBTOTAL FOR AMT TO SCHED		5,139		5,139	
		SUBTOTAL FOR BUDGET CODE 1306		130,160		130,160	
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	676,027	13	676,027	
		SUBTOTAL FOR F/T SALARIED	13	676,027	13	676,027	
		SUBTOTAL FOR BUDGET CODE 1501	13	676,027	13	676,027	
BUDGET CODE: 1601 TAXPAYER AND PARKING HELPLINE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	1,160,718	60	1,160,718	
		SUBTOTAL FOR F/T SALARIED	60	1,160,718	60	1,160,718	
		SUBTOTAL FOR BUDGET CODE 1601	60	1,160,718	60	1,160,718	
BUDGET CODE: 1701 CUSTOMER SERVICES AND OUTREACH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	1,597,467	72	1,597,467	
		SUBTOTAL FOR F/T SALARIED	72	1,597,467	72	1,597,467	
		SUBTOTAL FOR BUDGET CODE 1701	72	1,597,467	72	1,597,467	
TOTAL FOR			145	3,564,372	145	3,564,372	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 1101 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,509,348	60	3,481,865	27,483-
SUBTOTAL FOR F/T SALARIED			60	3,509,348	60	3,481,865	27,483-
02 OTH SALARIED		021 PART-TIME POSITIONS		42,569		42,569	
SUBTOTAL FOR OTH SALARIED				42,569		42,569	
03 UNSALARIED		031 UNSALARIED		47,300		47,300	
SUBTOTAL FOR UNSALARIED				47,300		47,300	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		15		15	
		041 ASSIGNMENT DIFFERENTIAL		7,080		7,080	
		042 LONGEVITY DIFFERENTIAL		45,434		45,434	
		046 TERMINAL LEAVE		3,408		3,408	
		047 OVERTIME		663		663	
SUBTOTAL FOR ADD GRS PAY				56,600		56,600	
SUBTOTAL FOR BUDGET CODE 1101			60	3,655,817	60	3,628,334	27,483-
BUDGET CODE: 1105 PV HELP CENTERS							
04 ADD GRS PAY		056 EARLY RET.TERMINAL LEAVE.....		18,286		18,286	
SUBTOTAL FOR ADD GRS PAY				18,286		18,286	
SUBTOTAL FOR BUDGET CODE 1105				18,286		18,286	
BUDGET CODE: 1106 PV OPERATIONS							
04 ADD GRS PAY		056 EARLY RET.TERMINAL LEAVE.....		8,376		8,376	
SUBTOTAL FOR ADD GRS PAY				8,376		8,376	
SUBTOTAL FOR BUDGET CODE 1106				8,376		8,376	
TOTAL FOR EXECUTIVE			60	3,682,479	60	3,654,996	27,483-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1200 TAX POLICY							
BUDGET CODE: 1201 TAX POLICY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,097,600	16	1,048,188	49,412-
		SUBTOTAL FOR F/T SALARIED	16	1,097,600	16	1,048,188	49,412-
03 UNSALARIED		031 UNSALARIED		24,276		24,276	
		SUBTOTAL FOR UNSALARIED		24,276		24,276	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		43		43	
		041 ASSIGNMENT DIFFERENTIAL		5,167		5,167	
		042 LONGEVITY DIFFERENTIAL		43,979		43,979	
		049 BACKPAY - PRIOR YEARS		91		91	
		056 EARLY RET.TERMINAL LEAVE.....		22,710		22,710	
		SUBTOTAL FOR ADD GRS PAY		71,990		71,990	
		SUBTOTAL FOR BUDGET CODE 1201	16	1,193,866	16	1,144,454	49,412-
BUDGET CODE: 1203 COMPLIANCE							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15		15	
		042 LONGEVITY DIFFERENTIAL		170		170	
		SUBTOTAL FOR ADD GRS PAY		185		185	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 1203		186		186	
		TOTAL FOR TAX POLICY	16	1,194,052	16	1,144,640	49,412-
RESPONSIBILITY CENTER: 1300 ADMINISTRATION							
BUDGET CODE: 1302 TREASURY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,116,237	43	2,116,237	
		SUBTOTAL FOR F/T SALARIED	43	2,116,237	43	2,116,237	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		11,020		11,020		
		SUBTOTAL FOR UNSALARIED		11,020		11,020		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		140		140		
		041 ASSIGNMENT DIFFERENTIAL		12,556		12,556		
		042 LONGEVITY DIFFERENTIAL		105,134		105,134		
		SUBTOTAL FOR ADD GRS PAY		117,830		117,830		
		SUBTOTAL FOR BUDGET CODE 1302	43	2,245,087	43	2,245,087		
BUDGET CODE: 1303 ADMINISTRATION SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	243,368	6	243,368		
		SUBTOTAL FOR F/T SALARIED	6	243,368	6	243,368		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		23		23		
		042 LONGEVITY DIFFERENTIAL		3,638		3,638		
		SUBTOTAL FOR ADD GRS PAY		3,661		3,661		
		SUBTOTAL FOR BUDGET CODE 1303	6	247,029	6	247,029		
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,269,215	50	2,269,215		
		SUBTOTAL FOR F/T SALARIED	50	2,269,215	50	2,269,215		
02 OTH SALARIED		021 PART-TIME POSITIONS		19,893		19,893		
		SUBTOTAL FOR OTH SALARIED		19,893		19,893		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		140		140		
		X47 PY OVERTIME		58		58		
		041 ASSIGNMENT DIFFERENTIAL		10,129		10,129		
		042 LONGEVITY DIFFERENTIAL		60,393		60,393		
		047 OVERTIME		753		753		
		056 EARLY RET.TERMINAL LEAVE.....		5,718		5,718		
		SUBTOTAL FOR ADD GRS PAY		77,191		77,191		
		SUBTOTAL FOR BUDGET CODE 1304	50	2,366,299	50	2,366,299		
BUDGET CODE: 1305 OPERATIONS								

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT		AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	2,762,600	70	2,762,600	70	2,762,600		
		SUBTOTAL FOR F/T SALARIED	70	2,762,600	70	2,762,600				
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		331		331				
		X47 PY OVERTIME		40		40				
		041 ASSIGNMENT DIFFERENTIAL		13,054		13,054				
		042 LONGEVITY DIFFERENTIAL		66,561		66,561				
		047 OVERTIME		426		426				
		049 BACKPAY - PRIOR YEARS		46		46				
		056 EARLY RET. TERMINAL LEAVE.....		15,163		15,163				
		061 SUPPER MONEY		34		34				
		SUBTOTAL FOR ADD GRS PAY		95,655		95,655				
		SUBTOTAL FOR BUDGET CODE 1305	70	2,858,255	70	2,858,255				
		TOTAL FOR ADMINISTRATION	169	7,716,670	169	7,716,670				
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE										
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	170	11,082,172	170	11,082,172	170	11,082,172		
		SUBTOTAL FOR F/T SALARIED	170	11,082,172	170	11,082,172				
02 OTH SALARIED		021 PART-TIME POSITIONS		43,444		43,444				
		SUBTOTAL FOR OTH SALARIED		43,444		43,444				
03 UNSALARIED		031 UNSALARIED		8,296		8,296				
		SUBTOTAL FOR UNSALARIED		8,296		8,296				
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		308		308				
		X47 PY OVERTIME		134		134				
		X56 PY EARLY RET. TERMINAL LEAVE..		1,875		1,875				
		041 ASSIGNMENT DIFFERENTIAL		32,763		32,763				
		042 LONGEVITY DIFFERENTIAL		522,430		522,430				
		043 SHIFT DIFFERENTIAL		45,528		45,528				
		045 HOLIDAY PAY		1,879		1,879				
		047 OVERTIME		161,349		161,349				
		056 EARLY RET. TERMINAL LEAVE.....		39,233		39,233				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				805,499		805,499	
SUBTOTAL FOR BUDGET CODE 1401			170	11,939,411	170	11,939,411	
BUDGET CODE: 1402 YEAR 2000 PROJECTS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			55	2,075,749	55	2,075,749	
SUBTOTAL FOR F/T SALARIED			55	2,075,749	55	2,075,749	
04 ADD GRS PAY X42 PY LONGEVITY DIFFERENTIAL				142		142	
041 ASSIGNMENT DIFFERENTIAL				1,770		1,770	
042 LONGEVITY DIFFERENTIAL				59,881		59,881	
046 TERMINAL LEAVE				2,982		2,982	
SUBTOTAL FOR ADD GRS PAY				64,775		64,775	
SUBTOTAL FOR BUDGET CODE 1402			55	2,140,524	55	2,140,524	
TOTAL FOR MANAGEMENT INFORMATION SERVICE			225	14,079,935	225	14,079,935	
TOTAL FOR ADMINISTRATION & PLANNING			615	30,237,508	615	30,160,613	76,895-



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADMINISTRATION & PLANNING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	615	30,237,508	615	30,160,613	76,895-
FINANCIAL PLAN SAVINGS	3-	1,731,982	3-	147,982	1,584,000-
APPROPRIATION	612	31,969,490	612	30,308,595	1,660,895-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	31,969,490	30,308,595	1,660,895-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	31,969,490	30,308,595	1,660,895-

					ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

					ADOPTED BUDGET FY07	

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

OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF FINANCE	D 836	94323	39,154-162,781	1	178,156
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	46,343-150,148	1	160,463
1122	ADMINISTRATIVE ACCOUNTANT	D 836	10001	46,343-150,148	1	94,455
1123	ADMINISTRATIVE MANAGER	D 836	10025	46,343-150,148	10	810,037
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	46,343-150,148	2	185,178
1126	ASSISTANT COMMISSIONER (M	D 836	95326	46,343-150,148	1	124,949
1129	ASSISTANT COMMISSIONER (C	D 836	95323	46,343-150,148	1	141,613
1130	ASSISTANT COMMISSIONER (M	D 836	95324	46,343-150,148	1	125,847
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	46,343-150,148	23	2,285,096
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	46,343-150,148	10	1,099,703
1153	DIRECTOR (DISCIPLINE)	D 836	06317	46,343-150,148	1	106,500
1179	GRAPHIC ARTIST	D 836	91415	37,354- 71,349	1	59,000
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	56	3,754,352
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	67,141- 97,567	96	7,234,295
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	54,561- 79,871	10	609,299
1331	ASSOCIATE ACCOUNTANT (INC	D 836	40517	45,890- 63,840	6	332,816
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	41,368- 79,096	11	545,956
1345	COMPUTER ASSOCIATE/OPERAT	D 836	13621	41,974- 79,871	19	954,460
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	74	3,333,055
1377	ASSOCIATE MANAGEMENT AUDI	D 836	40503	53,136- 69,890	1	68,658
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	41,974- 59,659	6	291,699
1425	STAFF ANALYST	D 836	12626	45,029- 58,234	13	690,594
1431	ASSOCIATE LABOR RELATIONS	D 836	13369	60,233- 79,182	1	65,000
1457	PRINTING PRESS OPERATOR	D 836	92123	50,216- 50,216	1	61,867
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	37,219- 48,612	2	77,696
1525	COMPUTER AIDE	D 836	13620	33,584- 46,940	6	233,090
1573	SUPERVISOR	D 836	91310	51,184- 51,184	1	55,814
1617	OFFICE MACHINE AIDE	D 836	11702	24,155- 34,030	41	1,124,623
1694	SUPERVISOR OF STOCK WORKE	D 836	12202	30,234- 58,446	5	251,275
1695	SENIOR INVESTMENT ANALYST	D 836	40926	45,890- 60,457	1	60,457
1698	INVESTMENT ANALYST (INCL.	D 836	40925	37,219- 48,134	1	45,890
1699	ASSISTANT PRINTING PRESS	D 836	92122	42,363- 47,622	2	84,765
2002	RESEARCH ASSISTANT	D 836	60910	37,219- 48,973	4	175,081
2003	COMMUNITY ASSOCIATE	D 836	56057	26,998- 45,447	1	35,307
2005	CLERICAL AIDE	D 836	10250	24,155- 29,255	8	222,547
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,754	77	2,385,779
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	24,155- 44,754	5	157,116
2009	COMMUNITY COORDINATOR	D 836	56058	43,894- 59,831	1	51,071
2013	INVESTIGATOR (EMPLOYEE DI	D 836	06688	34,194- 66,783	2	116,606
2018	AGENCY CHIEF CONTRACTING	D 836	82950	46,343-150,148	1	104,264
2020	COMPUTER SERVICE TECHNICI	D 836	13615	33,584- 46,940	3	121,882

					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	46,343-150,148	2	204,443
2032	ASSOCIATE BOOKKEEPER	D 836	40527	38,261- 48,510	1	39,140
2034	CUSTODIAN	D 836	80609	26,064- 55,930	2	82,235
2036	CITY TAX AUDITOR	D 836	40523	37,219- 63,840	22	1,000,788
2038	SUPERVISING INVESTMENT AN	D 836	40927	56,793- 71,738	1	60,098
2131	ASSOCIATE SPACE ANALYST	D 836	80183	55,511- 69,909	1	65,000
2136	PROCUREMENT ANALYST	D 836	12158	34,651- 73,424	3	178,745
2137	ADMINISTRATIVE PROCUREMEN	D 836	82976	46,343-150,148	1	103,152
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	49,151- 76,527	3	217,457
2143	ADMINISTRATIVE LABOR RELA	D 836	82994	46,343-150,148	1	95,629
2145	ADMINISTRATIVE SPACE ANAL	D 836	10037	46,343-150,148	1	78,791
2146	TELECOMMUNICATIONS ASSOCI	D 836	20243	35,552- 64,492	1	53,314
2147	SUPERVISING SPECIAL OFFIC	D 836	70817	43,178- 43,178	1	46,722
2148	CERTIFIED APPLICATIONS DE	D 836	06748	67,141-106,348	1	70,000
2149	CERTIFIED WIDE AREA NETWO	D 836	06747	67,141-106,348	1	93,000
2150	CERTIFIED LOCAL AREA NETW	D 836	06746	67,141-106,348	4	260,013
2175	SENIOR SPECIAL OFFICER	D 836	70815	37,570- 37,570	4	147,832
2198	STOCK WORKER	D 836	12200	25,428- 37,113	5	196,191
5301	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	1	54,033
SUBTOTAL FOR OBJECT 001					564	31,662,894

POSITION SCHEDULE FOR U/A 001	564	31,662,894
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	48	2,694,714
TOTAL FOR U/A 001	612	34,357,608

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2000 REVENUE OPERATIONS EXECUTIVE									
BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9	615,979	9	615,979		
		SUBTOTAL FOR F/T SALARIED		9	615,979	9	615,979		
03 UNSALARIED		031 UNSALARIED			509,189		509,189		
		SUBTOTAL FOR UNSALARIED			509,189		509,189		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			3,958		3,958		
		042 LONGEVITY DIFFERENTIAL			15,497		15,497		
		047 OVERTIME			200		200		
		049 BACKPAY - PRIOR YEARS			436		436		
		SUBTOTAL FOR ADD GRS PAY			20,091		20,091		
		SUBTOTAL FOR BUDGET CODE 2001		9	1,145,259	9	1,145,259		
BUDGET CODE: 2701 SPECIAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		194	6,306,295	194	6,306,295		
		SUBTOTAL FOR F/T SALARIED		194	6,306,295	194	6,306,295		
02 OTH SALARIED		021 PART-TIME POSITIONS			26,198		26,198		
		SUBTOTAL FOR OTH SALARIED			26,198		26,198		
03 UNSALARIED		031 UNSALARIED			6,945		6,945		
		SUBTOTAL FOR UNSALARIED			6,945		6,945		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			5		5		
		X42 PY LONGEVITY DIFFERENTIAL			162		162		
		041 ASSIGNMENT DIFFERENTIAL			30,155		30,155		
		042 LONGEVITY DIFFERENTIAL			248,007		248,007		
		047 OVERTIME			11,225		11,225		
		049 BACKPAY - PRIOR YEARS			2,329		2,329		
		061 SUPPER MONEY			8		8		
		SUBTOTAL FOR ADD GRS PAY			291,891		291,891		
		SUBTOTAL FOR BUDGET CODE 2701		194	6,631,329	194	6,631,329		
TOTAL FOR REVENUE OPERATIONS EXECUTIVE				203	7,776,588	203	7,776,588		
				2996					

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS								
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	188	6,516,970	188	6,516,970		
		SUBTOTAL FOR F/T SALARIED	188	6,516,970	188	6,516,970		
02 OTH SALARIED		021 PART-TIME POSITIONS		32,176		32,176		
		SUBTOTAL FOR OTH SALARIED		32,176		32,176		
03 UNSALARIED		031 UNSALARIED		6,417		6,417		
		SUBTOTAL FOR UNSALARIED		6,417		6,417		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		117		117		
		X43 PY SHIFT DIFFERENTIAL		3		3		
		X47 PY OVERTIME		1,632		1,632		
		041 ASSIGNMENT DIFFERENTIAL		62,490		62,490		
		042 LONGEVITY DIFFERENTIAL		260,939		260,939		
		046 TERMINAL LEAVE		8,323		8,323		
		047 OVERTIME		70,112		70,112		
		056 EARLY RET.TERMINAL LEAVE.....		1,256		1,256		
		SUBTOTAL FOR ADD GRS PAY		404,872		404,872		
		SUBTOTAL FOR BUDGET CODE 2101	188	6,960,435	188	6,960,435		
		TOTAL FOR REVENUE OPERATIONS COLLECTIONS	188	6,960,435	188	6,960,435		
RESPONSIBILITY CENTER: 2200 REV OP BUSINESS TAX REVENUE								
BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,229,097	29	1,229,097		
		SUBTOTAL FOR F/T SALARIED	29	1,229,097	29	1,229,097		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		30		30		
		041 ASSIGNMENT DIFFERENTIAL		16,703		16,703		
		042 LONGEVITY DIFFERENTIAL		118,272		118,272		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		1,000		1,000		
		056 EARLY RET.TERMINAL LEAVE.....		9,112		9,112		
		SUBTOTAL FOR ADD GRS PAY		145,117		145,117		
		SUBTOTAL FOR BUDGET CODE 2201	29	1,374,214	29	1,374,214		
		TOTAL FOR REV OP BUSINESS TAX REVENUE	29	1,374,214	29	1,374,214		
RESPONSIBILITY CENTER: 2300 PROCESSING								
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	770,803	18	770,803		
		SUBTOTAL FOR F/T SALARIED	18	770,803	18	770,803		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,191		7,191		
		042 LONGEVITY DIFFERENTIAL		60,447		60,447		
		049 BACKPAY - PRIOR YEARS		87		87		
		056 EARLY RET.TERMINAL LEAVE.....		1,633		1,633		
		SUBTOTAL FOR ADD GRS PAY		69,358		69,358		
		SUBTOTAL FOR BUDGET CODE 2301	18	840,161	18	840,161		
		TOTAL FOR PROCESSING	18	840,161	18	840,161		
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING								
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,344,084	33	2,344,084		
		SUBTOTAL FOR F/T SALARIED	33	2,344,084	33	2,344,084		
03 UNSALARIED		031 UNSALARIED		1,818		1,818		
		SUBTOTAL FOR UNSALARIED		1,818		1,818		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		144		144		
		X47 PY OVERTIME		16		16		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		041 ASSIGNMENT DIFFERENTIAL		18,016		18,016		
		042 LONGEVITY DIFFERENTIAL		100,115		100,115		
		046 TERMINAL LEAVE		49,383		49,383		
		047 OVERTIME		26,025		26,025		
		049 BACKPAY - PRIOR YEARS		2,622		2,622		
		SUBTOTAL FOR ADD GRS PAY		196,321		196,321		
		SUBTOTAL FOR BUDGET CODE 2401	33	2,542,223	33	2,542,223		
		TOTAL FOR REV OPER REVENUE ACCOUNTING	33	2,542,223	33	2,542,223		
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE								
BUDGET CODE: 2501 TAXPAYER COMPLIANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,870,330	44	1,870,330		
		SUBTOTAL FOR F/T SALARIED	44	1,870,330	44	1,870,330		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,309		43,309		
		042 LONGEVITY DIFFERENTIAL		187,470		187,470		
		047 OVERTIME		1,000		1,000		
		049 BACKPAY - PRIOR YEARS		245		245		
		056 EARLY RET. TERMINAL LEAVE.....		11,415		11,415		
		SUBTOTAL FOR ADD GRS PAY		243,439		243,439		
		SUBTOTAL FOR BUDGET CODE 2501	44	2,113,769	44	2,113,769		
		TOTAL FOR TAX PAYER COMPLIANCE	44	2,113,769	44	2,113,769		
		TOTAL FOR OPERATIONS	515	21,607,390	515	21,607,390		



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	515	21,607,390	515	21,607,390	
FINANCIAL PLAN SAVINGS		422,032-		77,968	500,000
APPROPRIATION	515	21,185,358	515	21,685,358	500,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	21,185,358	21,685,358	500,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	21,185,358	21,685,358	500,000

					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 002 OPERATIONS

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1122	ADMINISTRATIVE ACCOUNTANT	D 836	10001	46,343-150,148	1	95,645
1123	ADMINISTRATIVE MANAGER	D 836	10025	46,343-150,148	9	708,641
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	46,343-150,148	4	379,267
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	46,343-150,148	5	508,748
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	23	1,523,678
1284	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,754	1	29,814
1331	ASSOCIATE ACCOUNTANT	D 836	40517	45,890- 63,840	1	45,890
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	41,368- 79,096	2	91,042
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	152	6,331,906
1377	ASSOCIATE MANAGEMENT AUDI	D 836	40503	53,136- 69,890	1	53,186
1400	CITY ASSESSOR (I,II,IIIA,	D 836	40202	46,762- 75,742	1	53,520
1405	FRAUD INVESTIGATOR	D 836	31113	33,987- 57,335	1	45,029
1425	STAFF ANALYST	D 836	12626	45,029- 58,234	12	580,563
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	37,219- 48,612	1	37,219
1534	ASSOCIATE INVESTIGATOR	D 836	31121	41,849- 60,278	11	512,354
1535	INVESTIGATOR	D 836	31105	33,987- 47,189	1	46,082
1617	OFFICE MACHINE AIDE	D 836	11702	24,155- 34,030	55	1,442,794
1623	BOOKKEEPER	D 836	40526	31,429- 40,993	1	35,530
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	49,267- 68,097	2	115,071
1630	CASHIER	D 836	10605	29,814- 44,754	19	647,629
2001	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,754	1	53,789
2002	RESEARCH ASSISTANT	D 836	60910	37,219- 48,973	2	80,549
2003	COMMUNITY ASSOCIATE	D 836	56057	26,998- 45,447	3	113,972
2005	CLERICAL AIDE	D 836	10250	24,155- 29,255	4	108,033
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,754	102	3,194,580
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	24,155- 44,754	5	182,799
2008	SUPERVISOR OF OFFICE MACH	D 836	11704	29,525- 44,319	2	59,050
2009	COMMUNITY COORDINATOR (WI	D 836	56058	43,894- 59,831	2	106,426
2032	ASSOCIATE BOOKKEEPER	D 836	40527	38,261- 48,510	1	38,261
2036	CITY TAX AUDITOR	D 836	40523	37,219- 63,840	48	2,240,335
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	49,151- 76,527	2	160,109
2225	COMMUNITY ASSISTANT	X 836	56056	22,907- 30,057	1	28,232
SUBTOTAL FOR OBJECT 001					476	19,649,743



ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 002 OPERATIONS

ADOPTED BUDGET FY07

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 002				476	19,649,743
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				39	1,609,958
	TOTAL FOR U/A 002				515	21,259,701

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 003 PROPERTY

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
					-----		-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC	
					-----		-----			
RESPONSIBILITY CENTER:										
BUDGET CODE: 3300 STARS-SCHOOL TAX RELIEF PS										
01 F/T SALARIED		001 FULL YEAR POSITIONS			750,000			750,000		
SUBTOTAL FOR F/T SALARIED					750,000		750,000			
SUBTOTAL FOR BUDGET CODE 3300					750,000		750,000			
TOTAL FOR					750,000		750,000			
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE										
BUDGET CODE: 3101 PROPERTY SUPPORT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	89		1,236,329	89		1,236,329		
SUBTOTAL FOR F/T SALARIED					89		1,236,329			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL			96			96		
		X47 PY OVERTIME			8			8		
		041 ASSIGNMENT DIFFERENTIAL			1,770			1,770		
		042 LONGEVITY DIFFERENTIAL			37,510			37,510		
SUBTOTAL FOR ADD GRS PAY					39,384		39,384			
SUBTOTAL FOR BUDGET CODE 3101					89		1,275,713			
TOTAL FOR PROPERTY EXECUTIVE					89		1,275,713			
RESPONSIBILITY CENTER: 3200 ASSESSMENTS										
BUDGET CODE: 3201 ASSESSMENT SUPPORT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		340,450	2		340,450		
SUBTOTAL FOR F/T SALARIED					2		340,450			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1,225			1,225		
		042 LONGEVITY DIFFERENTIAL			33,641			33,641		
SUBTOTAL FOR ADD GRS PAY					34,866		34,866			

3003

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 003 PROPERTY

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3201			2	375,316	2	375,316		
BUDGET CODE: 3202 APPRAISAL RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	681,430	17	681,430		
SUBTOTAL FOR F/T SALARIED			17	681,430	17	681,430		
04 ADD GRS PAY		X47 PY OVERTIME		31		31		
		056 EARLY RET. TERMINAL LEAVE.....		23,601		23,601		
		061 SUPPER MONEY		289		289		
SUBTOTAL FOR ADD GRS PAY				23,921		23,921		
SUBTOTAL FOR BUDGET CODE 3202			17	705,351	17	705,351		
BUDGET CODE: 3204 ORDINARY REAL ESTATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	7,312,884	55	7,255,884		57,000-
SUBTOTAL FOR F/T SALARIED			55	7,312,884	55	7,255,884		57,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		34,071		34,071		
SUBTOTAL FOR OTH SALARIED				34,071		34,071		
03 UNSALARIED		031 UNSALARIED		415,882		415,882		
SUBTOTAL FOR UNSALARIED				415,882		415,882		
04 ADD GRS PAY		X47 PY OVERTIME		32		32		
		041 ASSIGNMENT DIFFERENTIAL		5,296		5,296		
		042 LONGEVITY DIFFERENTIAL		477,070		477,070		
		049 BACKPAY - PRIOR YEARS		1,718		1,718		
		056 EARLY RET. TERMINAL LEAVE.....		28,149		28,149		
SUBTOTAL FOR ADD GRS PAY				512,265		512,265		
SUBTOTAL FOR BUDGET CODE 3204			55	8,275,102	55	8,218,102		57,000-
BUDGET CODE: 3205 ASSESSORS-STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	500,000	45	500,000		
SUBTOTAL FOR F/T SALARIED			45	500,000	45	500,000		
SUBTOTAL FOR BUDGET CODE 3205			45	500,000	45	500,000		

3004

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ASSESSMENTS			119	9,855,769	119	9,798,769	57,000-
RESPONSIBILITY CENTER: 3300 CITY REGISTER							
BUDGET CODE: 3302 CITY REGISTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	4,909,062	97	4,909,062	
		SUBTOTAL FOR F/T SALARIED	97	4,909,062	97	4,909,062	
03 UNSALARIED		031 UNSALARIED		19,544		19,544	
		SUBTOTAL FOR UNSALARIED		19,544		19,544	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		209		209	
		X47 PY OVERTIME		43		43	
		041 ASSIGNMENT DIFFERENTIAL		25,671		25,671	
		042 LONGEVITY DIFFERENTIAL		124,364		124,364	
		046 TERMINAL LEAVE		380		380	
		047 OVERTIME		36,642		36,642	
		056 EARLY RET.TERMINAL LEAVE.....		25,322		25,322	
		SUBTOTAL FOR ADD GRS PAY		212,631		212,631	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,773		6,773	
		SUBTOTAL FOR AMT TO SCHED		6,773		6,773	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		120		120	
		SUBTOTAL FOR FRINGE BENES		120		120	
SUBTOTAL FOR BUDGET CODE 3302			97	5,148,130	97	5,148,130	
TOTAL FOR CITY REGISTER			97	5,148,130	97	5,148,130	
RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT							
BUDGET CODE: 3402 SURVEYOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	812,682	13	812,682	

3005

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			13	812,682	13	812,682		
03 UNSALARIED		031 UNSALARIED		1,670		1,670		
SUBTOTAL FOR UNSALARIED				1,670		1,670		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,617		34,617		
		045 HOLIDAY PAY		96		96		
		047 OVERTIME		19,409		19,409		
SUBTOTAL FOR ADD GRS PAY				54,122		54,122		
SUBTOTAL FOR BUDGET CODE 3402			13	868,474	13	868,474		
BUDGET CODE: 3403 OPERATIONS RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	494,661	7	494,661		
SUBTOTAL FOR F/T SALARIED			7	494,661	7	494,661		
03 UNSALARIED		031 UNSALARIED		2,160		2,160		
SUBTOTAL FOR UNSALARIED				2,160		2,160		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		12		12		
		X45 PY HOLIDAY PAY		1		1		
		042 LONGEVITY DIFFERENTIAL		19,891		19,891		
SUBTOTAL FOR ADD GRS PAY				19,904		19,904		
SUBTOTAL FOR BUDGET CODE 3403			7	516,725	7	516,725		
BUDGET CODE: 3404 EXEMPTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18		18			
SUBTOTAL FOR F/T SALARIED			18		18			
SUBTOTAL FOR BUDGET CODE 3404			18		18			
BUDGET CODE: 3405 EQUALIZATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	590,130	13	590,130		
SUBTOTAL FOR F/T SALARIED			13	590,130	13	590,130		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,799		3,799		
		042 LONGEVITY DIFFERENTIAL		31,817		31,817		

3006



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 003 PROPERTY

			MODIFIED FY06-06/30/06			ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY					35,616			35,616	
SUBTOTAL FOR BUDGET CODE 3405			13		625,746	13		625,746	
TOTAL FOR REVIEW AND SUPPORT			51		2,010,945	51		2,010,945	
TOTAL FOR PROPERTY			356		19,040,557	356		18,983,557	57,000-



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

PROPERTY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	356	19,040,557	356	18,983,557	57,000-
FINANCIAL PLAN SAVINGS		66,282-		17,718	84,000
APPROPRIATION	356	18,974,275	356	19,001,275	27,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	17,667,275	17,751,275	84,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,250,000	1,250,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	57,000		57,000-
TOTAL	18,974,275	19,001,275	27,000

				ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 003 PROPERTY

				ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1106	SECRETARY TO DEPUTY COMMI	D 836	95350	35,538- 59,129	1 53,126
1121	ASST COMMISSIONER (REAL P	D 836	95328	46,343-150,148	1 135,307
1135	CITY REGISTER	D 836	95315	46,343-150,148	1 118,595
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	46,343-150,148	2 165,247
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	46,343-150,148	1 100,677
1224	ADMINISTRATIVE ASSESSOR	D 836	10005	46,343-150,148	7 658,498
1260	SURVEYOR	D 836	21015	40,663- 77,946	1 69,526
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	4 265,113
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	67,141- 97,567	7 531,673
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	54,561- 79,871	2 102,005
1300	ENGINEER-ASSESSOR (ALL SPE	D 836	20919	55,511- 69,909	2 130,221
1327	ADMINISTRATIVE DEPUTY REG	D 836	82988	46,343-150,148	4 312,579
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	64 2,754,861
1380	ASSISTANT CIVIL ENGINEER	D 836	20210	46,763- 61,015	1 61,015
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	41,974- 59,659	1 45,321
1395	COMPUTER PROGRAMMER ANALY	D 836	13650	33,609- 33,609	2 67,218
1400	CITY ASSESSOR	D 836	40202	46,762- 75,742	124 7,367,213
1425	STAFF ANALYST	D 836	12626	45,029- 58,234	2 92,763
1445	SENIOR PHOTOGRAPHER	D 836	90635	38,418- 51,734	1 44,475
1480	MORTGAGE TAX EXAMINER	D 836	30505	39,101- 49,311	4 166,488
1551	TITLE EXAMINER	D 836	30805	32,638- 42,594	1 32,639
1617	OFFICE MACHINE AIDE	D 836	11702	24,155- 34,030	36 893,263
2003	COMMUNITY ASSOCIATE	D 836	56057	26,998- 45,447	1 31,405
2005	CLERICAL AIDE	D 836	10250	24,155- 29,255	6 160,563
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,754	36 1,109,789
2008	SUPERVISOR OF OFFICE MACH	D 836	11704	29,525- 44,319	3 113,373
2027	CHIEF ASSESSOR (FINANCE)	D 836	06708	46,343-150,148	1 106,610
2028	CHIEF REVIEW ASSESSOR (FI	D 836	06709	46,343-150,148	1 102,614
2154	TAX MAP CARTOGRAPHER	D 836	21006	46,309- 69,230	14 738,366
SUBTOTAL FOR OBJECT 001					331 16,530,543

POSITION SCHEDULE FOR U/A 003	331	16,530,543
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	25	1,248,530
TOTAL FOR U/A 003	356	17,779,073

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4701 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	5,730,372	120	5,730,372	
SUBTOTAL FOR F/T SALARIED			120	5,730,372	120	5,730,372	
02 OTH SALARIED		021 PART-TIME POSITIONS		55,352		55,352	
SUBTOTAL FOR OTH SALARIED				55,352		55,352	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		867		867	
		041 ASSIGNMENT DIFFERENTIAL		305,586		305,586	
		042 LONGEVITY DIFFERENTIAL		609,641		609,641	
		047 OVERTIME		12,856		12,856	
		061 SUPPER MONEY		512		512	
SUBTOTAL FOR ADD GRS PAY				929,462		929,462	
SUBTOTAL FOR BUDGET CODE 4701			120	6,715,186	120	6,715,186	
TOTAL FOR			120	6,715,186	120	6,715,186	
RESPONSIBILITY CENTER: 4100 AUDIT							
BUDGET CODE: 4101 AUDIT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,146,792	50	2,146,792	
SUBTOTAL FOR F/T SALARIED			50	2,146,792	50	2,146,792	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		3		3	
		041 ASSIGNMENT DIFFERENTIAL		46,133		46,133	
		042 LONGEVITY DIFFERENTIAL		115,881		115,881	
		049 BACKPAY - PRIOR YEARS		278		278	
		056 EARLY RET. TERMINAL LEAVE.....		34,610		34,610	
SUBTOTAL FOR ADD GRS PAY				196,905		196,905	
SUBTOTAL FOR BUDGET CODE 4101			50	2,343,697	50	2,343,697	
TOTAL FOR AUDIT			50	2,343,697	50	2,343,697	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 4200 ENFORCEMENT								
BUDGET CODE: 4201 ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,913		34,913		
		SUBTOTAL FOR F/T SALARIED		34,913		34,913		
03 UNSALARIED		031 UNSALARIED		892,852		983,719		90,867
		SUBTOTAL FOR UNSALARIED		892,852		983,719		90,867
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,916		1,916		
		042 LONGEVITY DIFFERENTIAL		1,660		1,660		
		056 EARLY RET. TERMINAL LEAVE.....		1,174		1,174		
		061 SUPPER MONEY		35		35		
		SUBTOTAL FOR ADD GRS PAY		4,785		4,785		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		200		200		
		SUBTOTAL FOR AMT TO SCHED		200		200		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		90,867				90,867-
		SUBTOTAL FOR FRINGE BENES		90,867				90,867-
		SUBTOTAL FOR BUDGET CODE 4201		1,023,617		1,023,617		
		TOTAL FOR ENFORCEMENT		1,023,617		1,023,617		
RESPONSIBILITY CENTER: 4300 INCOME AND EXCISE BRANCH								
BUDGET CODE: 4302 INCOME TAXES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	796,154	16	796,154		
		SUBTOTAL FOR F/T SALARIED	16	796,154	16	796,154		
02 OTH SALARIED		021 PART-TIME POSITIONS		34,952		34,952		
		SUBTOTAL FOR OTH SALARIED		34,952		34,952		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64,413		64,413		
		042 LONGEVITY DIFFERENTIAL		97,211		97,211		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		056 EARLY RET.TERMINAL LEAVE.....		5,730		5,730		
		SUBTOTAL FOR ADD GRS PAY		167,354		167,354		
		SUBTOTAL FOR BUDGET CODE 4302	16	998,460	16	998,460		
BUDGET CODE: 4303 EXCISE TAXES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	661,632	17	661,632		
		SUBTOTAL FOR F/T SALARIED	17	661,632	17	661,632		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		39,139		39,139		
		042 LONGEVITY DIFFERENTIAL		100,348		100,348		
		056 EARLY RET.TERMINAL LEAVE.....		33,515		33,515		
		SUBTOTAL FOR ADD GRS PAY		173,002		173,002		
		SUBTOTAL FOR BUDGET CODE 4303	17	834,634	17	834,634		
		TOTAL FOR INCOME AND EXCISE BRANCH	33	1,833,094	33	1,833,094		
RESPONSIBILITY CENTER: 4400 DESK AUDIT								
BUDGET CODE: 4402 DESK AUDIT SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,558,659	52	2,558,659		
		SUBTOTAL FOR F/T SALARIED	52	2,558,659	52	2,558,659		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,754		105,754		
		042 LONGEVITY DIFFERENTIAL		315,227		315,227		
		056 EARLY RET.TERMINAL LEAVE.....		8,781		8,781		
		SUBTOTAL FOR ADD GRS PAY		429,762		429,762		
		SUBTOTAL FOR BUDGET CODE 4402	52	2,988,421	52	2,988,421		
		TOTAL FOR DESK AUDIT	52	2,988,421	52	2,988,421		
RESPONSIBILITY CENTER: 4500 CORPORATE TAX								

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4502 CORPORATE BUSINESS TAXES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	4,989,940	93	4,989,940	
SUBTOTAL FOR F/T SALARIED			93	4,989,940	93	4,989,940	
02 OTH SALARIED		021 PART-TIME POSITIONS		9,115		9,115	
SUBTOTAL FOR OTH SALARIED				9,115		9,115	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		439,274		439,274	
		042 LONGEVITY DIFFERENTIAL		619,862		619,862	
		056 EARLY RET.TERMINAL LEAVE.....		4,374		4,374	
SUBTOTAL FOR ADD GRS PAY				1,063,510		1,063,510	
SUBTOTAL FOR BUDGET CODE 4502			93	6,062,565	93	6,062,565	
BUDGET CODE: 4503 BANK TAXES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	915,687	20	915,687	
SUBTOTAL FOR F/T SALARIED			20	915,687	20	915,687	
02 OTH SALARIED		021 PART-TIME POSITIONS		54,535		54,535	
SUBTOTAL FOR OTH SALARIED				54,535		54,535	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		85,636		85,636	
		042 LONGEVITY DIFFERENTIAL		123,957		123,957	
		056 EARLY RET.TERMINAL LEAVE.....		7,536		7,536	
SUBTOTAL FOR ADD GRS PAY				217,129		217,129	
SUBTOTAL FOR BUDGET CODE 4503			20	1,187,351	20	1,187,351	
TOTAL FOR CORPORATE TAX			113	7,249,916	113	7,249,916	
TOTAL FOR AUDIT			368	22,153,931	368	22,153,931	



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 004 AUDIT

AUDIT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	368	22,153,931	368	22,153,931	
FINANCIAL PLAN SAVINGS		994,276-		5,724	1,000,000
APPROPRIATION	368	21,159,655	368	22,159,655	1,000,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	21,159,655	22,159,655	1,000,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	21,159,655	22,159,655	1,000,000

				ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 004 AUDIT

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	46,343-150,148	21	1,740,273
1128	ASSISTANT COMMISSIONER (A	D 836	95322	46,343-150,148	1	125,528
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	46,343-150,148	1	88,578
1235	ADMINISTRATIVE INVESTIGAT	D 836	10020	46,343-150,148	2	186,315
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	1	76,088
1365	COMPUTER PROGRAMMER ANALY	D 836	13651	41,974- 59,659	17	733,485
1400	CITY ASSESSOR	D 836	40202	46,762- 75,742	1	53,520
1405	FRAUD INVESTIGATOR	D 836	31113	33,987- 57,335	5	257,153
1425	STAFF ANALYST	D 836	12626	45,029- 58,234	2	97,720
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	49,267- 68,097	9	526,605
2002	RESEARCH ASSISTANT	D 836	60910	37,219- 48,973	1	48,973
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,754	15	468,794
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	24,155- 44,754	5	154,187
2009	COMMUNITY COORDINATOR	D 836	56058	43,894- 59,831	1	49,627
2019	ATTORNEY AT LAW	D 836	30085	50,677- 88,287	1	65,011
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	46,343-150,148	1	104,117
2036	CITY TAX AUDITOR	D 836	40523	37,219- 63,840	247	11,994,466
2047	ASSISTANT COMMISSIONER (C	D 836	95304	46,343-150,148	1	114,904
5017	CITY TAX AUDITOR	D 836	40523	37,219- 63,840	1	45,890
SUBTOTAL FOR OBJECT 001					333	16,931,234

POSITION SCHEDULE FOR U/A 004				333	16,931,234
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				35	1,779,559
TOTAL FOR U/A 004				368	18,710,793

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS							
BUDGET CODE: 5101 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,057,945	50	3,057,945	
		SUBTOTAL FOR F/T SALARIED	50	3,057,945	50	3,057,945	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,213		2,213	
		042 LONGEVITY DIFFERENTIAL		207,372		207,372	
		045 HOLIDAY PAY					
		SUBTOTAL FOR ADD GRS PAY		209,585		209,585	
		SUBTOTAL FOR BUDGET CODE 5101	50	3,267,530	50	3,267,530	
BUDGET CODE: 5102 CONCILIATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	261,597	6	261,597	
		SUBTOTAL FOR F/T SALARIED	6	261,597	6	261,597	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,385		12,385	
		042 LONGEVITY DIFFERENTIAL		19,989		19,989	
		SUBTOTAL FOR ADD GRS PAY		32,374		32,374	
		SUBTOTAL FOR BUDGET CODE 5102	6	293,971	6	293,971	
		TOTAL FOR LEGAL AFFAIRS	56	3,561,501	56	3,561,501	
		TOTAL FOR LEGAL	56	3,561,501	56	3,561,501	



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 005 LEGAL

LEGAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56	3,561,501	56	3,561,501	
FINANCIAL PLAN SAVINGS		263,076		8,076	255,000-
APPROPRIATION	56	3,824,577	56	3,569,577	255,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,824,577	3,569,577	255,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,824,577	3,569,577	255,000-

				ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 005 LEGAL

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1123	ADMINISTRATIVE MANAGER	D 836	10025	46,343-150,148	1	125,018
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	46,343-150,148	1	79,986
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	46,343-150,148	1	94,686
1186	ADMINISTRATIVE ATTORNEY	D 836	10006	46,343-150,148	1	109,000
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	1	61,999
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	5	219,374
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,754	3	109,563
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	24,155- 44,754	1	32,785
2019	*ATTORNEY AT LAW	D 836	30085	50,677- 88,287	16	1,169,127
2023	AGENCY ATTORNEY	D 836	30087	50,677- 88,287	12	838,816
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	46,343-150,148	2	190,962
2036	CITY TAX AUDITOR	D 836	40523	37,219- 63,840	2	108,892
SUBTOTAL FOR OBJECT 001					46	3,140,208

POSITION SCHEDULE FOR U/A 005				46	3,140,208
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				10	682,654
TOTAL FOR U/A 005				56	3,822,862

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 006 TAX APPEALS TRIBUNAL

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 6101 TAX APPEALS TRIBUNAL OTPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,234,399	16	1,234,399	
SUBTOTAL FOR F/T SALARIED			16	1,234,399	16	1,234,399	
03 UNSALARIED		031 UNSALARIED		55,304		55,304	
SUBTOTAL FOR UNSALARIED				55,304		55,304	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,609		3,609	
		042 LONGEVITY DIFFERENTIAL		28,967		28,967	
		056 EARLY RET.TERMINAL LEAVE.....		15,114		15,114	
SUBTOTAL FOR ADD GRS PAY				47,690		47,690	
SUBTOTAL FOR BUDGET CODE 6101			16	1,337,393	16	1,337,393	
TOTAL FOR EXECUTIVE			16	1,337,393	16	1,337,393	
TOTAL FOR TAX APPEALS TRIBUNAL			16	1,337,393	16	1,337,393	



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 006 TAX APPEALS TRIBUNAL

TAX APPEALS TRIBUNAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,337,393	16	1,337,393	
FINANCIAL PLAN SAVINGS		2,428		2,428	
APPROPRIATION	16	1,339,821	16	1,339,821	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,339,821	1,339,821	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,339,821	1,339,821	

					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 006 TAX APPEALS TRIBUNAL

					ADOPTED BUDGET FY07	

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

OBJECT: 001 FULL YEAR POSITIONS						
1186	ADMINISTRATIVE ATTORNEY	A 836	10006	46,343-150,148	1	102,369
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	2	147,278
1284	ASSOCIATE STAFF ANALYST	D 836	13632	67,141- 97,567	1	69,833
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	3	162,337
1435	DIRECTOR OF HEARING BUREAU	D 836	95317	46,343-150,148	1	123,672
1682	COMMISSIONER (TAX APPEALS	D 836	94492	46,343-150,148	1	125,600
2023	AGENCY ATTORNEY	D 836	30087	50,677- 88,287	3	241,204
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	46,343-150,148	1	109,506
2029	SECRETARY OF COMM(ONLY FO	D 836	12862	39,087- 66,020	1	52,356
2155	LEGAL SECRETARIAL ASSISTANT	D 836	10229	31,397- 59,816	1	36,212
SUBTOTAL FOR OBJECT 001					15	1,170,367
POSITION SCHEDULE FOR U/A 006					15	1,170,367
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	78,024
TOTAL FOR U/A 006					16	1,248,391

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7103 ADJ - BUSINESS CENTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	122,947	7	207,697	3 84,750
		SUBTOTAL FOR F/T SALARIED	4	122,947	7	207,697	3 84,750
03 UNSALARIED		031 UNSALARIED				290,250	290,250
		SUBTOTAL FOR UNSALARIED				290,250	290,250
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770	
		042 LONGEVITY DIFFERENTIAL		3,595		3,595	
		047 OVERTIME		901		901	
		SUBTOTAL FOR ADD GRS PAY		6,266		6,266	
		SUBTOTAL FOR BUDGET CODE 7103	4	129,213	7	504,213	3 375,000
		TOTAL FOR	4	129,213	7	504,213	3 375,000
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	3,869,640	127	3,869,640	
		SUBTOTAL FOR F/T SALARIED	127	3,869,640	127	3,869,640	
03 UNSALARIED		031 UNSALARIED		57,131		57,131	
		SUBTOTAL FOR UNSALARIED		57,131		57,131	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		38		38	
		X47 PY OVERTIME		154		154	
		041 ASSIGNMENT DIFFERENTIAL		16,286		16,286	
		042 LONGEVITY DIFFERENTIAL		74,059		74,059	
		047 OVERTIME		7,203		7,203	
		049 BACKPAY - PRIOR YEARS		39,757		39,757	
		SUBTOTAL FOR ADD GRS PAY		137,497		137,497	
		SUBTOTAL FOR BUDGET CODE 7101	127	4,064,268	127	4,064,268	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7102 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	934,017	6	934,017		
SUBTOTAL FOR F/T SALARIED			6	934,017	6	934,017		
03 UNSALARIED		031 UNSALARIED		6,127,120		6,127,120		
SUBTOTAL FOR UNSALARIED				6,127,120		6,127,120		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		305,309		305,309		
		042 LONGEVITY DIFFERENTIAL		16,205		16,205		
		049 BACKPAY - PRIOR YEARS		2,255		2,255		
SUBTOTAL FOR ADD GRS PAY				323,769		323,769		
SUBTOTAL FOR BUDGET CODE 7102			6	7,384,906	6	7,384,906		
TOTAL FOR EXECUTIVE			133	11,449,174	133	11,449,174		
TOTAL FOR PARKING VIOLATIONS BUREAU			137	11,578,387	140	11,953,387	3	375,000



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

PARKING VIOLATIONS BUREAU	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	137	11,578,387	140	11,953,387	375,000
FINANCIAL PLAN SAVINGS		881,105-		3,895	885,000
APPROPRIATION	137	10,697,282	140	11,957,282	1,260,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	10,697,282	11,957,282	1,260,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,697,282	11,957,282	1,260,000

					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

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

	OBJECT: 001 FULL YEAR POSITIONS					
1123	ADMINISTRATIVE MANAGER	D 836	10025	46,343-150,148	3	245,181
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	2	131,282
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	38	1,720,302
1617	OFFICE MACHINE AIDE	D 836	11702	24,155- 34,030	67	1,685,942
1814	EXECUTIVE AGENCY COUNSEL	D 836	95005	46,343-150,148	1	87,545
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,754	13	397,450
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	24,155- 44,754	2	62,599
2023	AGENCY ATTORNEY	D 836	30087	50,677- 88,287	1	83,135
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	46,343-150,148	5	482,652
2240	COMMUNITY SERVICE AIDE	D 836	52406	24,055- 25,125	1	24,700
	SUBTOTAL FOR OBJECT 001				133	4,920,788

POSITION SCHEDULE FOR U/A 007					133	4,920,788
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					7	258,989
TOTAL FOR U/A 007					140	5,179,777

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

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 009 CITY SHERIFF

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 9106 KENDRA'S LAW								
01 F/T SALARIED		001 FULL YEAR POSITIONS		456,774			456,774-	
SUBTOTAL FOR F/T SALARIED				456,774			456,774-	
04 ADD GRS PAY		047 OVERTIME		80,000			80,000-	
SUBTOTAL FOR ADD GRS PAY				80,000			80,000-	
SUBTOTAL FOR BUDGET CODE 9106				536,774			536,774-	
TOTAL FOR				536,774			536,774-	
RESPONSIBILITY CENTER: 9100 CITY SHERIFF								
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	749,260	16	749,260		
SUBTOTAL FOR F/T SALARIED				16	749,260	16	749,260	
03 UNSALARIED		031 UNSALARIED		10,865		10,865		
SUBTOTAL FOR UNSALARIED					10,865		10,865	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000		
		042 LONGEVITY DIFFERENTIAL		13,078		13,078		
		043 SHIFT DIFFERENTIAL		200		200		
		047 OVERTIME		5,536		5,536		
SUBTOTAL FOR ADD GRS PAY					19,814		19,814	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		488		488		
SUBTOTAL FOR FRINGE BENES					488		488	
SUBTOTAL FOR BUDGET CODE 9101				16	780,427	16	780,427	
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,719,925	36	1,719,925		
SUBTOTAL FOR F/T SALARIED				36	1,719,925	36	1,719,925	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		72,554		72,554			
		043 SHIFT DIFFERENTIAL		17,497		17,497			
		047 OVERTIME		195,100		195,100			
		049 BACKPAY - PRIOR YEARS		1,035		1,035			
SUBTOTAL FOR ADD GRS PAY				286,186		286,186			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,736		10,736			
SUBTOTAL FOR FRINGE BENES				10,736		10,736			
SUBTOTAL FOR BUDGET CODE 9102			36	2,016,847	36	2,016,847			
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,574,604	38	2,574,604			
SUBTOTAL FOR F/T SALARIED			38	2,574,604	38	2,574,604			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		132,212		132,212			
		043 SHIFT DIFFERENTIAL		5,052		5,052			
		047 OVERTIME		29,285		29,285			
SUBTOTAL FOR ADD GRS PAY				166,549		166,549			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		18,056		18,056			
SUBTOTAL FOR FRINGE BENES				18,056		18,056			
SUBTOTAL FOR BUDGET CODE 9103			38	2,759,209	38	2,759,209			
BUDGET CODE: 9104 PRIVATE SECTOR/INCOME EXECUTIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6				
SUBTOTAL FOR F/T SALARIED			6		6				
SUBTOTAL FOR BUDGET CODE 9104			6		6				
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	3,797,337	89	3,888,337			91,000
SUBTOTAL FOR F/T SALARIED			89	3,797,337	89	3,888,337			91,000
03 UNSALARIED		031 UNSALARIED		7,611		7,611			
SUBTOTAL FOR UNSALARIED				7,611		7,611			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770		
		042 LONGEVITY DIFFERENTIAL		190,593		190,593		
		043 SHIFT DIFFERENTIAL		69,903		69,903		
		047 OVERTIME		97,293		97,293		
SUBTOTAL FOR ADD GRS PAY				359,559		359,559		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		27,816		27,816		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		292,000		201,000		91,000-
SUBTOTAL FOR FRINGE BENES				319,816		228,816		91,000-
SUBTOTAL FOR BUDGET CODE 9105			89	4,484,323	89	4,484,323		
BUDGET CODE: 9107 MARSHAL ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	451,586	10	451,586		
SUBTOTAL FOR F/T SALARIED				10	451,586	10	451,586	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000		
		042 LONGEVITY DIFFERENTIAL		23,674		23,674		
		043 SHIFT DIFFERENTIAL		2,036		2,036		
SUBTOTAL FOR ADD GRS PAY				30,710		30,710		
SUBTOTAL FOR BUDGET CODE 9107			10	482,296	10	482,296		
TOTAL FOR CITY SHERIFF			195	10,523,102	195	10,523,102		
TOTAL FOR CITY SHERIFF			195	11,059,876	195	10,523,102		536,774-



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

CITY SHERIFF	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	195	11,059,876	195	10,523,102	536,774-
FINANCIAL PLAN SAVINGS		1,378,405		940,481	437,924-
APPROPRIATION	195	12,438,281	195	11,463,583	974,698-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,884,660		9,446,736	437,924-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,553,621		2,016,847	536,774-
TOTAL		12,438,281		11,463,583	974,698-

				ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

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

	OBJECT: 001 FULL YEAR POSITIONS				
1103	EXECUTIVE DEPUTY CITY SHE	D 836	06670	46,343-150,148	1 112,000
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	46,343-150,148	1 147,952
1123	ADMINISTRATIVE MANAGER	D 836	10025	46,343-150,148	1 82,926
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	46,343-150,148	2 196,133
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	1 59,414
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	41,368- 79,096	3 129,804
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	19 794,830
1425	STAFF ANALYST	D 836	12626	45,029- 58,234	1 45,029
1617	OFFICE MACHINE AIDE	D 836	11702	24,155- 34,030	15 356,264
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,754	29 884,278
2009	COMMUNITY COORDINATOR (WI	D 836	56058	43,894- 59,831	2 100,207
2010	ADMINISTRATIVE SHERIFF	D 836	10060	80,746- 85,795	3 257,385
2011	DEPUTY CITY SHERIFF	D 836	30312	25,100- 71,653	112 7,204,125
2012	SUPERVISING DEPUTY SHERIF	D 836	30315	73,309- 79,384	11 864,474
2016	CHIEF OF CITY SHERIFF OPE	D 836	06671	46,343-150,148	1 100,459
2019	*ATTORNEY AT LAW	D 836	30085	50,677- 88,287	2 129,420
2225	COMMUNITY ASSISTANT	D 836	56056	22,907- 30,057	1 26,645
	SUBTOTAL FOR OBJECT 001				205 11,491,345

POSITION SCHEDULE FOR U/A 009				205	11,491,345
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-10	-560,553
TOTAL FOR U/A 009				195	10,930,792

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 0012 EXECUTIVE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			600			1,900	1,300
		117 POSTAGE			34,641			10,000	24,641-
		199 DATA PROCESSING SUPPLIES			800			1,800	1,000
SUBTOTAL FOR SUPPLYS&MATL					36,041			13,700	22,341-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,000			500	1,500-
		314 OFFICE FURITURE			5,000			5,000	
		315 OFFICE EQUIPMENT			500			500	
		337 BOOKS-OTHER			4,500			15,000	10,500
SUBTOTAL FOR PROPTY&EQUIP					12,000			21,000	9,000
40 OTHR SER&CHR 856001		40X CONTRACTUAL SERVICES-GENERAL			3,000			3,000	
		400 CONTRACTUAL SERVICES-GENERAL			1,750			1,000	750-
		403 OFFICE SERVICES			30,000			35,000	5,000
		412 RENTALS OF MISC.EQUIP			12,309			20,000	7,691
		465 OBLIGATORY COUNTY EXPENSES			300				300-
SUBTOTAL FOR OTHR SER&CHR					47,359			59,000	11,641
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		900				900-
		608 MAINT & REP GENERAL				1		1,000	1,000
		671 TRAINING PRGM CITY EMPLOYEES			7,400			7,000	400-
SUBTOTAL FOR CNTRCTL SVCS					8,300	1		8,000	300-
70 FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES			1,800			1,800	
		794 TRAINING CITY EMPLOYEES			500			2,500	2,000
SUBTOTAL FOR FXD MIS CHGS					2,300			4,300	2,000
SUBTOTAL FOR BUDGET CODE 0012					106,000	1		106,000	
BUDGET CODE: 0017 CONSOLIDATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						5,000	5,000
		117 POSTAGE			303,365			5,000	298,365-
		199 DATA PROCESSING SUPPLIES						4,700	4,700
SUBTOTAL FOR SUPPLYS&MATL					303,365			14,700	288,665-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			334			12,800	12,466
		302 TELECOMMUNICATIONS EQUIPMENT						2,000	2,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		314	OFFICE FURITURE		300		300		
		315	OFFICE EQUIPMENT		600		6,600		6,000
		319	SECURITY EQUIPMENT				5,000		5,000
		332	PURCH DATA PROCESSING EQUIPT		200		51,200		51,000
		337	BOOKS-OTHER				5,000		5,000
		SUBTOTAL FOR PROPTY&EQUIP			1,434		82,900		81,466
40	OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		25,000		25,000		
		400	CONTRACTUAL SERVICES-GENERAL		869		231,869		231,000
		403	OFFICE SERVICES		555		7,531		6,976
		412	RENTALS OF MISC.EQUIP		2,403		10,000		7,597
		417	ADVERTISING		109		5,000		4,891
		SUBTOTAL FOR OTHR SER&CHR			28,936		279,400		250,464
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		51,265		7,000		44,265-
		684	PROF SERV COMPUTER SERVICES	2	12,885,200	2	11,449,753		1,435,447-
		SUBTOTAL FOR CNTRCTL SVCS			2	12,936,465	2	11,456,753	1,479,712-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES				1,000		1,000
		SUBTOTAL FOR FXD MIS CHGS					1,000		1,000
		SUBTOTAL FOR BUDGET CODE 0017			2	13,270,200	2	11,834,753	1,435,447-
		TOTAL FOR EXECUTIVE			3	13,376,200	3	11,940,753	1,435,447-
RESPONSIBILITY CENTER: 1200 TAX POLICY									
BUDGET CODE: 0015 TAX POLICY									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				2,500		2,500
		117	POSTAGE		31,044		1,000		30,044-
		199	DATA PROCESSING SUPPLIES		570		2,500		1,930
		SUBTOTAL FOR SUPPLYS&MATL			31,614		6,000		25,614-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				800		800
		302	TELECOMMUNICATIONS EQUIPMENT				3,000		3,000
		314	OFFICE FURITURE		200		200		
		315	OFFICE EQUIPMENT				700		700

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
			332 PURCH DATA PROCESSING EQUIPT						1,300	1,300
			337 BOOKS-OTHER			16,726			18,000	1,274
			SUBTOTAL FOR PROPTY&EQUIP			16,926			24,000	7,074
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			446			3,750	3,304
			403 OFFICE SERVICES			1,500			4,650	3,150
			412 RENTALS OF MISC.EQUIP			5,230			11,500	6,270
			417 ADVERTISING			138			100	38-
			431 LEASING OF MISC EQUIP						5,400	5,400
			SUBTOTAL FOR OTHR SER&CHR			7,314			25,400	18,086
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT			450				450-
			608 MAINT & REP GENERAL				1		1,000	1,000
			622 TEMPORARY SERVICES	1		49,300	1		49,300	
			671 TRAINING PRGM CITY EMPLOYEES			396				396-
			SUBTOTAL FOR CNTRCTL SVCS	1		50,146	2		50,300	154
70	FXD	MIS CHGS	794 TRAINING CITY EMPLOYEES						300	300
			SUBTOTAL FOR FXD MIS CHGS						300	300
			SUBTOTAL FOR BUDGET CODE 0015	1		106,000	2		106,000	1
			TOTAL FOR TAX POLICY	1		106,000	2		106,000	1
RESPONSIBILITY CENTER: 1300 ADMINISTRATION										
BUDGET CODE: 0011 ADMINISTRATION										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			304,375			404,375	100,000
			SUBTOTAL FOR SUPPLYS&MATL			304,375			404,375	100,000
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			1,967,899			1,967,899	
			856001 40G MAINT & REP OF MOTOR VEH EQUIP			125,472			125,472	
			856001 42C HEAT LIGHT & POWER			1,927,281			2,605,503	678,222
			SUBTOTAL FOR OTHR SER&CHR			4,020,652			4,698,874	678,222
			SUBTOTAL FOR BUDGET CODE 0011			4,325,027			5,103,249	778,222

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

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

BUDGET CODE: 0016 TREASURY											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			730			3,000		2,270
		117	POSTAGE			280,152			1,000		279,152-
		199	DATA PROCESSING SUPPLIES			3,040					3,040-
	SUBTOTAL FOR SUPPLYS&MATL					283,922			4,000		279,922-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL						1,000		1,000
		302	TELECOMMUNICATIONS EQUIPMENT			316			2,000		1,684
		314	OFFICE FURITURE			20,000			20,000		
		315	OFFICE EQUIPMENT			312			1,000		688
		337	BOOKS-OTHER			7,259			14,400		7,141
	SUBTOTAL FOR PROPTY&EQUIP					27,887			38,400		10,513
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			5,646			242,000		236,354
		402	TELEPHONE & OTHER COMMUNICATNS			1,000			1,000		
		403	OFFICE SERVICES			545			2,400		1,855
		412	RENTALS OF MISC.EQUIP			8,779			12,200		3,421
	SUBTOTAL FOR OTHR SER&CHR					15,970			257,600		241,630
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			8,931					8,931-
		602	TELECOMMUNICATIONS MAINT			450					450-
		618	COSTS ASSOC WITH FINANCING	1		2,800,824	1		1,441,000		1,359,824-
		688	BANK CHARGES PUBLIC ASST ACCT	1		5,016				1-	5,016-
	SUBTOTAL FOR CNTRCTL SVCS					2	2,815,221	1	1,441,000	1-	1,374,221-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES						2,000		2,000
	SUBTOTAL FOR FXD MIS CHGS								2,000		2,000
	SUBTOTAL FOR BUDGET CODE 0016					2	3,143,000	1	1,743,000	1-	1,400,000-
BUDGET CODE: 0101 ADMINISTRATION											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			2,109			7,400		5,291
		117	POSTAGE			96,333			1,000		95,333-
		199	DATA PROCESSING SUPPLIES			2,680			1,800		880-
	SUBTOTAL FOR SUPPLYS&MATL					101,122			10,200		90,922-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			876			1,500		624
		302	TELECOMMUNICATIONS EQUIPMENT			2,322			2,000		322-
		314	OFFICE FURITURE			9,800			9,800		
		315	OFFICE EQUIPMENT			54			1,900		1,846

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY			69				69-
		337	BOOKS-OTHER			1,917			4,300	2,383
		SUBTOTAL FOR PROPTY&EQUIP				15,038			19,500	4,462
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			10,162			25,000	14,838
			402 TELEPHONE & OTHER COMMUNICATNS			2,000			2,000	
			403 OFFICE SERVICES			514			2,900	2,386
			412 RENTALS OF MISC.EQUIP			45,635			68,200	22,565
		SUBTOTAL FOR OTHR SER&CHR				58,311			98,100	39,789
60	CNTRCTL	SVCS	671 TRAINING PRGM CITY EMPLOYEES			6,975			10,000	3,025
			684 PROF SERV COMPUTER SERVICES			18,004				18,004-
			686 PROF SERV OTHER				2		61,000	61,000
		SUBTOTAL FOR CNTRCTL SVCS				24,979	2		71,000	46,021
70	FXD	MIS CHGS	706 PROMPT PAYMENT INTEREST						50	50
	856001		79D TRAINING CITY EMPLOYEES			6,550			6,550	
			794 TRAINING CITY EMPLOYEES						600	600
		SUBTOTAL FOR FXD MIS CHGS				6,550			7,200	650
		SUBTOTAL FOR BUDGET CODE 0101				206,000	2		206,000	2
BUDGET CODE: 0109 ADMINISTRATION-A/W										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			282,328			2,642,610	2,360,282
		101	PRINTING SUPPLIES			1,052,484			1,352,484	300,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL			10			10,000	9,990
		106	MOTOR VEHICLE FUEL			118,000			118,000	
		117	POSTAGE			2,215,727			75,842	2,139,885-
		169	MAINTENANCE SUPPLIES			5,500			8,000	2,500
		170	CLEANING SUPPLIES			1,000			3,000	2,000
		199	DATA PROCESSING SUPPLIES			454,000			85,000	369,000-
		SUBTOTAL FOR SUPPLYS&MATL				4,129,049			4,294,936	165,887
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			60,200			42,200	18,000-
		304	MOTOR VEHICLE EQUIPMENT			5,000				5,000-
		305	MOTOR VEHICLES			144,100				144,100-
		314	OFFICE FURITURE			96,000			43,000	53,000-
		315	OFFICE EQUIPMENT						9,000	9,000
		319	SECURITY EQUIPMENT						32,500	32,500
		332	PURCH DATA PROCESSING EQUIPT						4,000	4,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07						
						INC/DEC						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
337 BOOKS-OTHER						39,768			43,300			3,532
SUBTOTAL FOR PROPTY&EQUIP						345,068			174,000			171,068-
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL									
	069001	40X	CONTRACTUAL SERVICES-GENERAL									
	094001	40X	CONTRACTUAL SERVICES-GENERAL									
	856001	40X	CONTRACTUAL SERVICES-GENERAL			110,000			10,000			100,000-
		400	CONTRACTUAL SERVICES-GENERAL			141,509			650,000			508,491
		402	TELEPHONE & OTHER COMMUNICATNS						30,000			30,000
		403	OFFICE SERVICES			23,171			21,500			1,671-
		407	MAINT & REP OF MOTOR VEH EQUIP						103,000			103,000
	856001	41D	RENTALS - LAND BLDGS & STRUCTS			5,308,223			5,752,293			444,070
		412	RENTALS OF MISC.EQUIP			103,000			123,000			20,000
		413	RENTAL-DATA PROCESSING EQUIP			4,200			4,200			
		414	RENTALS - LAND BLDGS & STRUCTS			14,376,804			15,759,144			1,382,340
		417	ADVERTISING			356,000			50,000			306,000-
	856001	42C	HEAT LIGHT & POWER			559,279			756,093			196,814
		431	LEASING OF MISC EQUIP						59,000			59,000
		451	NON OVERNIGHT TRVL EXP-GENERAL			88,000			135,000			47,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL			13,500			1,500			12,000-
		453	OVERNIGHT TRVL EXP-GENERAL			55,000			200,000			145,000
		454	OVERNIGHT TRVL EXP-SPECIAL			62,000			10,000			52,000-
		460	SPECIAL EXPENSE			1,000			1,000			
		499	OTHER EXPENSES - GENERAL						283,683			283,683
SUBTOTAL FOR OTHR SER&CHR						21,201,686			23,949,413			2,747,727
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3		263,706	3		85,000			178,706-
		608	MAINT & REP GENERAL	3		82,126	3		110,000			27,874
		615	PRINTING CONTRACTS				1		90,000	1		90,000
		618	COSTS ASSOC WITH FINANCING			49,782						49,782-
		619	SECURITY SERVICES	2		1,783,440	2		1,181,000			602,440-
		622	TEMPORARY SERVICES	2		30,000	2		843,140			813,140
		624	CLEANING SERVICES	4		233,811	4		282,500			48,689
		671	TRAINING PRGM CITY EMPLOYEES	1		15,824	1		4,200			11,624-
		681	PROF SERV ACCTING & AUDITING	1		173,204	1		50,000			123,204-
		684	PROF SERV COMPUTER SERVICES	1		108,120	1		53,600			54,520-
		686	PROF SERV OTHER			6,000						6,000-
SUBTOTAL FOR CNTRCTL SVCS				17		2,746,013	18		2,699,440	1		46,573-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL						1,000			1,000
		704	PAY FOR SURETY BOND/INSUR PREM			2,600			11,000			8,400

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		706 PROMPT PAYMENT INTEREST		800		100			700-
		719 JUDGEMENTS AND CLAIMS		200		200			
		732 MISCELLANEOUS AWARDS		23,000		10,000			13,000-
		SUBTOTAL FOR FXD MIS CHGS		26,600		22,300			4,300-
		SUBTOTAL FOR BUDGET CODE 0109	17	28,448,416	18	31,140,089		1	2,691,673
BUDGET CODE: 1000 SARA GRANT STATE FUNDS									
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	27,000				1-	27,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	27,000				1-	27,000-
		SUBTOTAL FOR BUDGET CODE 1000	1	27,000				1-	27,000-
		TOTAL FOR ADMINISTRATION	20	36,149,443	21	38,192,338		1	2,042,895
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE									
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,256		13,600			9,344
		101 PRINTING SUPPLIES		748,964		1,015,000			266,036
		117 POSTAGE		2,765,956		2,528,027			237,929-
		199 DATA PROCESSING SUPPLIES		157,000		100,000			57,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,676,176		3,656,627			19,549-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,567		1,800			1,767-
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000			
		314 OFFICE FURITURE		1,700		1,700			
		332 PURCH DATA PROCESSING EQUIPT		46,548		59,300			12,752
		337 BOOKS-OTHER		1,217		11,100			9,883
		SUBTOTAL FOR PROPTY&EQUIP		54,032		74,900			20,868
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		21,155		107,200			86,045
		403 OFFICE SERVICES		1,000		1,000			
		412 RENTALS OF MISC.EQUIP		23,872		26,600			2,728
		SUBTOTAL FOR OTHR SER&CHR		46,027		134,800			88,773
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	2,363,681	10	2,680,400			316,719

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		608	MAINT & REP GENERAL	11	691,430	11	821,800		130,370	
		615	PRINTING CONTRACTS	1	400	1	400			
		622	TEMPORARY SERVICES		5,333				5,333-	
		671	TRAINING PRGM CITY EMPLOYEES		147,000		38,000		109,000-	
		684	PROF SERV COMPUTER SERVICES	2	8,321,803	2	8,000,000		321,803-	
		SUBTOTAL FOR CNTRCTL SVCS			24	11,529,647	24	11,540,600		10,953
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		98		98			
		794	TRAINING CITY EMPLOYEES		100		100			
		SUBTOTAL FOR FXD MIS CHGS				198		198		
		SUBTOTAL FOR BUDGET CODE 0104			24	15,306,080	24	15,407,125		101,045
		TOTAL FOR MANAGEMENT INFORMATION SERVICE			24	15,306,080	24	15,407,125		101,045
RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS										
BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		841		841			
		101	PRINTING SUPPLIES		1,758		89,000		87,242	
		117	POSTAGE		231,327				231,327-	
		199	DATA PROCESSING SUPPLIES		6,565		3,450		3,115-	
		SUBTOTAL FOR SUPPLYS&MATL			240,491		93,291		147,200-	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				2,760		2,760	
		302	TELECOMMUNICATIONS EQUIPMENT		646		14,180		13,534	
		314	OFFICE FURITURE		10,480		20,000		9,520	
		315	OFFICE EQUIPMENT		500		500			
		337	BOOKS-OTHER		9,170		1,000		8,170-	
		SUBTOTAL FOR PROPTY&EQUIP			20,796		38,440		17,644	
40 OTHR SER&CHR 002001		40X	CONTRACTUAL SERVICES-GENERAL		50,000				50,000-	
		400	CONTRACTUAL SERVICES-GENERAL		37,483		57,999		20,516	
		402	TELEPHONE & OTHER COMMUNICATNS		5,000		5,000			
		403	OFFICE SERVICES		200		900		700	
		412	RENTALS OF MISC.EQUIP		11,261		29,300		18,039	
		417	ADVERTISING		3,619		100		3,519-	
		431	LEASING OF MISC EQUIP				3,170		3,170	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		452	NON OVERNIGHT TRVL EXP-SPECIAL			200			200		
			SUBTOTAL FOR OTHR SER&CHR			107,763			96,669		11,094-
60			CNTRCTL SVCS								
		602	TELECOMMUNICATIONS MAINT			1,230					1,230-
		608	MAINT & REP GENERAL				1		252,000	1	252,000
		619	SECURITY SERVICES				1		103,100	1	103,100
		622	TEMPORARY SERVICES				8		1,579,200	8	1,579,200
		671	TRAINING PRGM CITY EMPLOYEES			7,000			300		6,700-
			SUBTOTAL FOR CNTRCTL SVCS			8,230	10		1,934,600	10	1,926,370
70			FXD MIS CHGS								
		706	PROMPT PAYMENT INTEREST			800			800		
		794	TRAINING CITY EMPLOYEES			200			200		
			SUBTOTAL FOR FXD MIS CHGS			1,000			1,000		
			SUBTOTAL FOR BUDGET CODE 0018			378,280	10		2,164,000	10	1,785,720
			TOTAL FOR PARKING VIOLATIONS OPERATIONS			378,280	10		2,164,000	10	1,785,720
			TOTAL FOR ADMINISTRATION-OTPS	48		65,316,003	60		67,810,216	12	2,494,213



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,388,879	65,316,003	11,657,985	67,810,216	2,494,213
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,316,003		67,810,216	2,494,213

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		65,289,003		67,810,216	2,521,213
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		27,000			27,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		65,316,003		67,810,216	2,494,213

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0217 NYCSEV Project U/A 022								
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	2,314,180			1-	2,314,180-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,314,180			1-	2,314,180-
		SUBTOTAL FOR BUDGET CODE 0217	1	2,314,180			1-	2,314,180-
		TOTAL FOR	1	2,314,180			1-	2,314,180-
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS								
BUDGET CODE: 0022 OPERATIONS OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,200		4,200		3,000
		117 POSTAGE		157,638				157,638-
		199 DATA PROCESSING SUPPLIES		5,166		6,200		1,034
		SUBTOTAL FOR SUPPLYS&MATL		164,004		10,400		153,604-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,548		1,100		1,448-
		302 TELECOMMUNICATIONS EQUIPMENT		2,200		1,000		1,200-
		314 OFFICE FURITURE		19,700		19,700		
		315 OFFICE EQUIPMENT		59		1,600		1,541
		332 PURCH DATA PROCESSING EQUIPT		9,000		10,000		1,000
		337 BOOKS-OTHER		3,494		100,000		96,506
		SUBTOTAL FOR PROPTY&EQUIP		37,001		133,400		96,399
40 OTHR SER&CHR	015001	40X CONTRACTUAL SERVICES-GENERAL		57,200				57,200-
	094001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		75,000				75,000-
		400 CONTRACTUAL SERVICES-GENERAL		14,800		12,300		2,500-
		402 TELEPHONE & OTHER COMMUNICATNS		2,300				2,300-
		403 OFFICE SERVICES		26		31,600		31,574
		412 RENTALS OF MISC.EQUIP		127,872		163,500		35,628
		431 LEASING OF MISC EQUIP				98,800		98,800
		SUBTOTAL FOR OTHR SER&CHR		277,198		306,200		29,002
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,247				5,247-
		602 TELECOMMUNICATIONS MAINT	1	2,250			1-	2,250-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		608 MAINT & REP GENERAL	1	21,500			1-	21,500-
		622 TEMPORARY SERVICES	1	102,800	1	160,000		57,200
		SUBTOTAL FOR CNTRCTL SVCS	3	131,797	1	160,000	2-	28,203
		SUBTOTAL FOR BUDGET CODE 0022	3	610,000	1	610,000	2-	
		TOTAL FOR REVENUE OPERATIONS COLLECTIONS	3	610,000	1	610,000	2-	
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE								
BUDGET CODE: 2501 TAXPAYER COMPLIANCE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18		25,000		24,982
		101 PRINTING SUPPLIES		3,546				3,546-
		117 POSTAGE		1,050,052				1,050,052-
		199 DATA PROCESSING SUPPLIES				25,000		25,000
		SUBTOTAL FOR SUPPLYS&MATL		1,053,616		50,000		1,003,616-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000				1,000-
		302 TELECOMMUNICATIONS EQUIPMENT		2,500				2,500-
		315 OFFICE EQUIPMENT		300		2,500		2,200
		332 PURCH DATA PROCESSING EQUIPT				2,500		2,500
		337 BOOKS-OTHER		67,697		125,000		57,303
		SUBTOTAL FOR PROPTY&EQUIP		71,497		130,000		58,503
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		349		6,000		5,651
		403 OFFICE SERVICES		200				200-
		412 RENTALS OF MISC.EQUIP		43,000		25,000		18,000-
		SUBTOTAL FOR OTHR SER&CHR		43,549		31,000		12,549-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	845,300			1-	845,300-
		602 TELECOMMUNICATIONS MAINT		500				500-
		608 MAINT & REP GENERAL			1	14,000	1	14,000
		618 COSTS ASSOC WITH FINANCING	1	1,131,358	1	2,335,000		1,203,642
		622 TEMPORARY SERVICES				1,400,000		1,400,000
		SUBTOTAL FOR CNTRCTL SVCS	2	1,977,158	2	3,749,000		1,771,842
		SUBTOTAL FOR BUDGET CODE 2501	2	3,145,820	2	3,960,000		814,180



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	132,200	6,070,000		4,570,000	1,500,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,070,000		4,570,000	1,500,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,070,000		4,570,000	1,500,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,070,000		4,570,000	1,500,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0317 NYCSERV Project U/A 033										
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES			1,482,398					1,482,398-
	SUBTOTAL FOR CNTRCTL SVCS				1,482,398					1,482,398-
	SUBTOTAL FOR BUDGET CODE 0317				1,482,398					1,482,398-
BUDGET CODE: 3330 ACRIS										
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1		3,184,048	1		2,401,000		783,048-
	SUBTOTAL FOR CNTRCTL SVCS		1		3,184,048	1		2,401,000		783,048-
	SUBTOTAL FOR BUDGET CODE 3330		1		3,184,048	1		2,401,000		783,048-
TOTAL FOR			1		4,666,446	1		2,401,000		2,265,446-
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE										
BUDGET CODE: 0033 PROPERTY OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,755			24,050		22,295
		117 POSTAGE			4,879			1,000		3,879-
		199 DATA PROCESSING SUPPLIES			5,000			1,000		4,000-
	SUBTOTAL FOR SUPPLYS&MATL				11,634			26,050		14,416
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,345			345		4,000-
		302 TELECOMMUNICATIONS EQUIPMENT			700			3,000		2,300
		314 OFFICE FURITURE			500					500-
		332 PURCH DATA PROCESSING EQUIPT			600			600		
		337 BOOKS-OTHER			1,000			1,000		
	SUBTOTAL FOR PROPTY&EQUIP				7,145			4,945		2,200-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			41,000			49,000		8,000
		403 OFFICE SERVICES			400			300		100-
		412 RENTALS OF MISC.EQUIP			40,916			16,000		24,916-
		431 LEASING OF MISC EQUIP			715			1,515		800
	SUBTOTAL FOR OTHR SER&CHR				83,031			66,815		16,216-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			380			4,380	4,000
SUBTOTAL FOR FXD MIS CHGS					380			4,380	4,000
SUBTOTAL FOR BUDGET CODE 0033					102,190			102,190	
BUDGET CODE: 0303 PROPERTY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,696			136,700	131,004
		117 POSTAGE			339,605			2,000	337,605-
		199 DATA PROCESSING SUPPLIES			32,000			36,000	4,000
SUBTOTAL FOR SUPPLYS&MATL					377,301			174,700	202,601-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			8,195			6,700	1,495-
		302 TELECOMMUNICATIONS EQUIPMENT			1,000				1,000-
		314 OFFICE FURITURE			3,100			1,100	2,000-
		315 OFFICE EQUIPMENT			1,500			5,000	3,500
		319 SECURITY EQUIPMENT			3,300				3,300-
		332 PURCH DATA PROCESSING EQUIPT						11,000	11,000
		337 BOOKS-OTHER			147,218			44,000	103,218-
SUBTOTAL FOR PROPTY&EQUIP					164,313			67,800	96,513-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			19,754			33,200	13,446
		402 TELEPHONE & OTHER COMMUNICATNS			3,000			3,000	
		403 OFFICE SERVICES			420			4,000	3,580
		412 RENTALS OF MISC.EQUIP			59,327			75,000	15,673
		431 LEASING OF MISC EQUIP						24,400	24,400
		499 OTHER EXPENSES - GENERAL						2,252,000	2,252,000
SUBTOTAL FOR OTHR SER&CHR					82,501			2,391,600	2,309,099
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		19,426	1		17,000	2,426-
		602 TELECOMMUNICATIONS MAINT	1		1,000				1,000-
		608 MAINT & REP GENERAL	3		120,013	3		269,600	149,587
		619 SECURITY SERVICES				1		85,300	85,300
		671 TRAINING PRGM CITY EMPLOYEES	1		98,000				98,000-
		683 PROF SERV ENGINEER & ARCHITECT	1		14,000				14,000-
		684 PROF SERV COMPUTER SERVICES			610			134,610	134,000
SUBTOTAL FOR CNTRCTL SVCS					7	253,049	5	506,510	253,461
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			200			2,200	2,000
SUBTOTAL FOR FXD MIS CHGS					200			2,200	2,000



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0303			7		877,364	5		3,142,810	2-
BUDGET CODE: 3200 SCHOOL TAX RELIEF									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			750,000			750,000	
SUBTOTAL FOR SUPPLYS&MATL					750,000			750,000	
SUBTOTAL FOR BUDGET CODE 3200					750,000			750,000	
TOTAL FOR PROPERTY EXECUTIVE			7		1,729,554	5		3,995,000	2-
TOTAL FOR PROPERTY-OTPS			8		6,396,000	6		6,396,000	2-



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

PROPERTY-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,396,000		6,396,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,396,000		6,396,000	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,646,000		5,646,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		750,000		750,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,396,000		6,396,000	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 0404 ENFORCEMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			59,281			20,000	39,281-
		117 POSTAGE			39,117				39,117-
		199 DATA PROCESSING SUPPLIES			21,158			1,000	20,158-
		SUBTOTAL FOR SUPPLYS&MATL			119,556			21,000	98,556-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,000				1,000-
		302 TELECOMMUNICATIONS EQUIPMENT			4,060			2,000	2,060-
		314 OFFICE FURITURE			650				650-
		315 OFFICE EQUIPMENT			488			2,000	1,512
		337 BOOKS-OTHER			1,500			10,000	8,500
		SUBTOTAL FOR PROPTY&EQUIP			7,698			14,000	6,302
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			2,000			4,000	2,000
		403 OFFICE SERVICES			1,000			1,000	
		412 RENTALS OF MISC.EQUIP			13,000			10,000	3,000-
		431 LEASING OF MISC EQUIP						100,000	100,000
		460 SPECIAL EXPENSE			6,000				6,000-
		SUBTOTAL FOR OTHR SER&CHR			22,000			115,000	93,000
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1		746				1-
		SUBTOTAL FOR CNTRCTL SVCS	1		746				1-
		SUBTOTAL FOR BUDGET CODE 0404	1		150,000			150,000	1-
		TOTAL FOR	1		150,000			150,000	1-
RESPONSIBILITY CENTER: 4100 AUDIT									
BUDGET CODE: 0044 AUDIT OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			399			78,800	78,401
		117 POSTAGE			270,790				270,790-
		199 DATA PROCESSING SUPPLIES			912			2,100	1,188
		SUBTOTAL FOR SUPPLYS&MATL			272,101			80,900	191,201-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						2,000	2,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		302	TELECOMMUNICATIONS EQUIPMENT						1,700	1,700
		314	OFFICE FURITURE			1,300			1,300	
		315	OFFICE EQUIPMENT			999				999-
		332	PURCH DATA PROCESSING EQUIPT			400			400	
		337	BOOKS-OTHER			900			6,900	6,000
			SUBTOTAL FOR PROPTY&EQUIP			3,599			12,300	8,701
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			1,200			11,200	10,000
		403	OFFICE SERVICES						2,500	2,500
		412	RENTALS OF MISC.EQUIP			33,000			43,000	10,000
		417	ADVERTISING			100			100	
		431	LEASING OF MISC EQUIP						160,000	160,000
			SUBTOTAL FOR OTHR SER&CHR			34,300			216,800	182,500
			SUBTOTAL FOR BUDGET CODE 0044			310,000			310,000	
			TOTAL FOR AUDIT			310,000			310,000	
			TOTAL FOR AUDIT-OTPS		1	460,000			460,000	1-



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

AUDIT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		460,000		460,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		460,000		460,000	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	460,000	460,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	460,000	460,000	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS									
BUDGET CODE: 0055 LEGAL OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			11			1,090	1,079
		117 POSTAGE			95,813			5,000	90,813-
		199 DATA PROCESSING SUPPLIES						1,500	1,500
SUBTOTAL FOR SUPPLYS&MATL					95,824			7,590	88,234-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			132			1,000	868
		314 OFFICE FURITURE			3,100			3,100	
		315 OFFICE EQUIPMENT						500	500
		337 BOOKS-OTHER			3,916			59,600	55,684
		338 LIBRARY BOOKS			23,000			25,000	2,000
SUBTOTAL FOR PROPTY&EQUIP					30,148			89,200	59,052
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL						3,900	3,900
		402 TELEPHONE & OTHER COMMUNICATNS			1,000			1,000	
		403 OFFICE SERVICES			120				120-
		412 RENTALS OF MISC.EQUIP			13,366			37,900	24,534
SUBTOTAL FOR OTHR SER&CHR					14,486			42,800	28,314
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		250				250-
		671 TRAINING PRGM CITY EMPLOYEES	1		1,282				1,282-
SUBTOTAL FOR CNTRCTL SVCS					2				1,532-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES						2,400	2,400
SUBTOTAL FOR FXD MIS CHGS								2,400	2,400
SUBTOTAL FOR BUDGET CODE 0055					2	141,990		141,990	2-
TOTAL FOR LEGAL AFFAIRS					2	141,990		141,990	2-
TOTAL FOR LEGAL-OTPS					2	141,990		141,990	2-



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

LEGAL-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		141,990		141,990	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,990		141,990	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	141,990	141,990	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	141,990	141,990	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 066 TAX APPEALS TRIBUNAL - OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 6100 TAX APPEALS TRIBUNAL							
BUDGET CODE: 0066 TAX APPEALS TRIBUNAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		300		4,800	4,500
		117 POSTAGE		107,036			107,036-
		199 DATA PROCESSING SUPPLIES				3,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL		107,336		7,800	99,536-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000-
		302 TELECOMMUNICATIONS EQUIPMENT		17			17-
		314 OFFICE FURITURE		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		2,900			2,900-
		337 BOOKS-OTHER		64,615		48,615	16,000-
		SUBTOTAL FOR PROPTY&EQUIP		70,532		50,615	19,917-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		190		73,190	73,000
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
		403 OFFICE SERVICES		500			500-
		412 RENTALS OF MISC.EQUIP		11,622		14,550	2,928
		431 LEASING OF MISC EQUIP				47,500	47,500
		465 OBLIGATORY COUNTY EXPENSES		27,500		25,000	2,500-
		SUBTOTAL FOR OTHR SER&CHR		40,812		161,240	120,428
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	225			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	225			1-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		750			750-
		SUBTOTAL FOR FXD MIS CHGS		750			750-
		SUBTOTAL FOR BUDGET CODE 0066	1	219,655		219,655	1-
		TOTAL FOR TAX APPEALS TRIBUNAL	1	219,655		219,655	1-
		TOTAL FOR TAX APPEALS TRIBUNAL - OTPS	1	219,655		219,655	1-



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 066 TAX APPEALS TRIBUNAL - OTPS

TAX APPEALS TRIBUNAL - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		219,655		219,655	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		219,655		219,655	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	219,655	219,655	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	219,655	219,655	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 5777 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			9			20,682	20,673
		101 PRINTING SUPPLIES			1,570				1,570-
		117 POSTAGE			59,517			1,000	58,517-
		199 DATA PROCESSING SUPPLIES			2,629			1,000	1,629-
		SUBTOTAL FOR SUPPLYS&MATL			63,725			22,682	41,043-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			744				744-
		302 TELECOMMUNICATIONS EQUIPMENT						2,000	2,000
		314 OFFICE FURITURE			518			518	
		315 OFFICE EQUIPMENT			750			2,000	1,250
		337 BOOKS-OTHER			1,543			5,100	3,557
		SUBTOTAL FOR PROPTY&EQUIP			3,555			9,618	6,063
40 OTHR SER&CHR 002001		40X CONTRACTUAL SERVICES-GENERAL			50,000				50,000-
		400 CONTRACTUAL SERVICES-GENERAL			1,700			13,800	12,100
		402 TELEPHONE & OTHER COMMUNICATNS			200			200	
		412 RENTALS OF MISC.EQUIP			49,070			46,700	2,370-
		417 ADVERTISING						7,000	7,000
		431 LEASING OF MISC EQUIP						150,000	150,000
		SUBTOTAL FOR OTHR SER&CHR			100,970			217,700	116,730
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		81,750				81,750-
		622 TEMPORARY SERVICES	1		200,000	1		200,000	
		SUBTOTAL FOR CNTRCTL SVCS	2		281,750	1		200,000	81,750-
		SUBTOTAL FOR BUDGET CODE 5777	2		450,000	1		450,000	1-
		TOTAL FOR EXECUTIVE	2		450,000	1		450,000	1-
		TOTAL FOR PARKING VIOLATIONS BUREAU OTPS	2		450,000	1		450,000	1-



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

PARKING VIOLATIONS BUREAU OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,000	450,000		450,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		450,000		450,000	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	450,000	450,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	450,000	450,000	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:										
BUDGET CODE: 9106 KENDRA'S LAW										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			6,000			6,000-	
		106	MOTOR VEHICLE FUEL			5,000			5,000-	
		199	DATA PROCESSING SUPPLIES			300			300-	
	SUBTOTAL FOR SUPPLYS&MATL					11,300			11,300-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			700			700-	
		302	TELECOMMUNICATIONS EQUIPMENT			3,000			3,000-	
	SUBTOTAL FOR PROPTY&EQUIP					3,700			3,700-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			1,500			1,500-	
		403	OFFICE SERVICES			300			300-	
		412	RENTALS OF MISC.EQUIP			2,600			2,600-	
		414	RENTALS - LAND BLDGS & STRUCTS			49,830			49,830-	
		431	LEASING OF MISC EQUIP			132			132-	
		451	NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000-	
	SUBTOTAL FOR OTHR SER&CHR					56,362			56,362-	
	SUBTOTAL FOR BUDGET CODE 9106					71,362			71,362-	
TOTAL FOR						71,362			71,362-	
RESPONSIBILITY CENTER: 9100 CITY SHERIFF										
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			96,110		272,000	175,890	
		101	PRINTING SUPPLIES			100			100-	
		106	MOTOR VEHICLE FUEL			91,000			91,000-	
		117	POSTAGE			1,600,229		1,332,005	268,224-	
		199	DATA PROCESSING SUPPLIES			83,336		113,000	29,664-	
	SUBTOTAL FOR SUPPLYS&MATL					1,870,775		1,717,005	153,770-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			7,271		11,000	3,729	
		302	TELECOMMUNICATIONS EQUIPMENT			5,585		4,000	1,585-	
		305	MOTOR VEHICLES			9,643		109,643	100,000	
		314	OFFICE FURITURE			16,000		16,000		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

MODIFIED FY06-06/30/06						ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		315	OFFICE EQUIPMENT			2,108			3,400		1,292
		319	SECURITY EQUIPMENT			100			100		
		337	BOOKS-OTHER			4,564			22,700		18,136
		SUBTOTAL FOR PROPTY&EQUIP				45,271			166,843		121,572
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			300,000					300,000-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			32,510			32,510		
		094001	40X CONTRACTUAL SERVICES-GENERAL								
		856001	40X CONTRACTUAL SERVICES-GENERAL			98,026			23,026		75,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL								
		400	CONTRACTUAL SERVICES-GENERAL			78,588			718,272		639,684
		402	TELEPHONE & OTHER COMMUNICATNS			5,400			5,400		
		403	OFFICE SERVICES			1,000			1,000		
		412	RENTALS OF MISC.EQUIP			65,071			138,600		73,529
		856001	42C HEAT LIGHT & POWER			350,560			473,925		123,365
		451	NON OVERNIGHT TRVL EXP-GENERAL			7,000					7,000-
		SUBTOTAL FOR OTHR SER&CHR				938,155			1,392,733		454,578
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				1		400,000	1	400,000
		602	TELECOMMUNICATIONS MAINT	1		380,525	1		44,400		336,125-
		608	MAINT & REP GENERAL				1		1,000	1	1,000
		619	SECURITY SERVICES				1		41,000	1	41,000
		671	TRAINING PRGM CITY EMPLOYEES	1		7,500				1-	7,500-
		684	PROF SERV COMPUTER SERVICES	1		17,925				1-	17,925-
		SUBTOTAL FOR CNTRCTL SVCS				405,950	4		486,400	1	80,450
70	FXD MIS CHGS	701	TAXES AND LICENSES			500			500		
		732	MISCELLANEOUS AWARDS			2,548					2,548-
		794	TRAINING CITY EMPLOYEES						5,700		5,700
		SUBTOTAL FOR FXD MIS CHGS				3,048			6,200		3,152
		SUBTOTAL FOR BUDGET CODE 9101				3	3,263,199	4	3,769,181	1	505,982
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			28,090					28,090-
		101	PRINTING SUPPLIES			2,000					2,000-
		106	MOTOR VEHICLE FUEL			31,000					31,000-
		117	POSTAGE			13,717					13,717-
		SUBTOTAL FOR SUPPLYS&MATL				74,807					74,807-



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
					-----		-----			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
					-----		-----			
30	PROPTY&EQUIP	305	MOTOR VEHICLES			111,000				111,000-
		337	BOOKS-OTHER			8,100				8,100-
	SUBTOTAL FOR PROPTY&EQUIP					119,100				119,100-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			6,380				6,380-
		403	OFFICE SERVICES			60				60-
		412	RENTALS OF MISC.EQUIP			7,760				7,760-
		414	RENTALS - LAND BLDGS & STRUCTS			167,510				167,510-
		451	NON OVERNIGHT TRVL EXP-GENERAL			7,000				7,000-
	SUBTOTAL FOR OTHR SER&CHR					188,710				188,710-
	SUBTOTAL FOR BUDGET CODE 9102					382,617				382,617-
TOTAL FOR CITY SHERIFF					3	3,645,816	4	3,769,181	1	123,365
TOTAL FOR CITY SHERIFF-OTPS					3	3,717,178	4	3,769,181	1	52,003



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

CITY SHERIFF-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	781,096	3,717,178	529,461	3,769,181	52,003
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,717,178		3,769,181	52,003

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,456,744		3,580,109	123,365
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		260,434		189,072	71,362-
TOTAL		3,717,178		3,769,181	52,003



ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,258	120,576,543	2,261	120,280,874	295,669-
FINANCIAL PLAN SAVINGS	3-	1,012,196	3-	1,204,272	192,076
APPROPRIATION	2,255	121,588,739	2,258	121,485,146	103,593-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		117,728,118		118,218,299	490,181
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,250,000		1,250,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,610,621		2,016,847	593,774-
TOTAL		121,588,739		121,485,146	103,593-
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,352,175	82,770,826	12,187,446	83,817,042	1,046,216
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,770,826		83,817,042	1,046,216

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		81,733,392		82,877,970	1,144,578
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		777,000		750,000	27,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		260,434		189,072	71,362-
TOTAL		82,770,826		83,817,042	1,046,216
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

MODIFIED FY06 - 06/30/06			ADOPTED BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,258	120,576,543	2,261	120,280,874	295,669-
FINANCIAL PLAN SAVINGS	3-	1,012,196	3-	1,204,272	192,076
APPROPRIATION	2,255	121,588,739	2,258	121,485,146	103,593-
OTPS					
TOTALS FOR OPERATING BUDGET		82,770,826		83,817,042	1,046,216
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,770,826		83,817,042	1,046,216
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,258	203,347,369	2,261	204,097,916	750,547
FINANCIAL PLAN SAVINGS	3-	1,012,196	3-	1,204,272	192,076
APPROPRIATION	2,255	204,359,565	2,258	205,302,188	942,623
FUNDING					
CITY		199,461,510		201,096,269	1,634,759
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,027,000		2,000,000	27,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,871,055		2,205,919	665,136-
TOTAL FUNDING		204,359,565		205,302,188	942,623

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1600 CALL CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	346,445	7	346,445			
		SUBTOTAL FOR F/T SALARIED	7	346,445	7	346,445			
04 ADD GRS PAY		047 OVERTIME		40,225		40,225			
		SUBTOTAL FOR ADD GRS PAY		40,225		40,225			
		SUBTOTAL FOR BUDGET CODE 1600	7	386,670	7	386,670			
BUDGET CODE: 1610 LEARNING CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	161,338	3	161,338			
		SUBTOTAL FOR F/T SALARIED	3	161,338	3	161,338			
		SUBTOTAL FOR BUDGET CODE 1610	3	161,338	3	161,338			
		TOTAL FOR	10	548,008	10	548,008			
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 OFF OF THE COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,293,104	15	1,293,104			
		SUBTOTAL FOR F/T SALARIED	15	1,293,104	15	1,293,104			
03 UNSALARIED		031 UNSALARIED		321,404		321,404			
		SUBTOTAL FOR UNSALARIED		321,404		321,404			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159		66,252			65,093
		042 LONGEVITY DIFFERENTIAL		85,159		90,011			4,852
		047 OVERTIME		14,051		14,051			
		SUBTOTAL FOR ADD GRS PAY		100,369		170,314			69,945
		SUBTOTAL FOR BUDGET CODE 1000	15	1,714,877	15	1,784,822			69,945
BUDGET CODE: 1002 COMMISSIONER CHIPs									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	200,000	4	200,000			
		SUBTOTAL FOR F/T SALARIED	4	200,000	4	200,000			
		SUBTOTAL FOR BUDGET CODE 1002	4	200,000	4	200,000			
BUDGET CODE: 1003 COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	97,702				8-	97,702-
		SUBTOTAL FOR F/T SALARIED	8	97,702				8-	97,702-
03 UNSALARIED		031 UNSALARIED		53,267					53,267-
		SUBTOTAL FOR UNSALARIED		53,267					53,267-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		39,252					39,252-
		SUBTOTAL FOR FRINGE BENES		39,252					39,252-
		SUBTOTAL FOR BUDGET CODE 1003	8	190,221				8-	190,221-
BUDGET CODE: 1005 INVESTIGATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		761,421		761,421			
		SUBTOTAL FOR F/T SALARIED		761,421		761,421			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,642		3,642			
		047 OVERTIME		10,926		10,926			
		SUBTOTAL FOR ADD GRS PAY		14,568		14,568			
		SUBTOTAL FOR BUDGET CODE 1005		775,989		775,989			
BUDGET CODE: 1110 BRONX BORO COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	124,969	3	124,969			
		SUBTOTAL FOR F/T SALARIED	3	124,969	3	124,969			
		SUBTOTAL FOR BUDGET CODE 1110	3	124,969	3	124,969			
BUDGET CODE: 1120 BROOKLYN BORO COMMISSION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	124,969	3	124,969			
		SUBTOTAL FOR F/T SALARIED	3	124,969	3	124,969			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1120			3	124,969	3	124,969		
BUDGET CODE: 1121 BROOKLYN BORO COMMISSION UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,983			1-	32,983-
SUBTOTAL FOR F/T SALARIED			1	32,983			1-	32,983-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,576				8,576-
SUBTOTAL FOR FRINGE BENES				8,576				8,576-
SUBTOTAL FOR BUDGET CODE 1121			1	41,559			1-	41,559-
BUDGET CODE: 1130 MANHATTAN BORO COMM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	124,969	3	124,969		
SUBTOTAL FOR F/T SALARIED			3	124,969	3	124,969		
SUBTOTAL FOR BUDGET CODE 1130			3	124,969	3	124,969		
BUDGET CODE: 1131 MANHATTAN BORO COMM UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,983			1-	32,983-
SUBTOTAL FOR F/T SALARIED			1	32,983			1-	32,983-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,576				8,576-
SUBTOTAL FOR FRINGE BENES				8,576				8,576-
SUBTOTAL FOR BUDGET CODE 1131			1	41,559			1-	41,559-
BUDGET CODE: 1140 QUEENS BORO COMMISSION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	166,625	4	166,625		
SUBTOTAL FOR F/T SALARIED			4	166,625	4	166,625		
SUBTOTAL FOR BUDGET CODE 1140			4	166,625	4	166,625		
BUDGET CODE: 1141 QUEENS BORO COMMISSION UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,983			1-	32,983-
SUBTOTAL FOR F/T SALARIED			1	32,983			1-	32,983-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,576				8,576-
		SUBTOTAL FOR FRINGE BENES		8,576				8,576-
		SUBTOTAL FOR BUDGET CODE 1141	1	41,559			1-	41,559-
BUDGET CODE: 1150 STATEN ISLAND BORO COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	124,969	3	124,969		
		SUBTOTAL FOR F/T SALARIED	3	124,969	3	124,969		
		SUBTOTAL FOR BUDGET CODE 1150	3	124,969	3	124,969		
		TOTAL FOR OFFICE OF THE COMMISSIONER	46	3,672,265	35	3,427,312	11-	244,953-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN								
BUDGET CODE: 1200 DEPUTY COMM ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,249,823	20	1,249,823		
		SUBTOTAL FOR F/T SALARIED	20	1,249,823	20	1,249,823		
02 OTH SALARIED		021 PART-TIME POSITIONS		1,341		1,341		
		SUBTOTAL FOR OTH SALARIED		1,341		1,341		
03 UNSALARIED		031 UNSALARIED		6,550		6,550		
		SUBTOTAL FOR UNSALARIED		6,550		6,550		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,458		32,458		
		047 OVERTIME		57,356		57,356		
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		91,814		91,814		
		SUBTOTAL FOR BUDGET CODE 1200	20	1,349,528	20	1,349,528		
BUDGET CODE: 1202 MANAGEMENT INFORMATION SYSTEM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	92,000	2	92,000		
		SUBTOTAL FOR F/T SALARIED	2	92,000	2	92,000		

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1202			2	92,000	2	92,000	
BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	110,755			6-
SUBTOTAL FOR F/T SALARIED			6	110,755			6-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,796			
SUBTOTAL FOR FRINGE BENES				28,796			
SUBTOTAL FOR BUDGET CODE 1204			6	139,551			6-
BUDGET CODE: 1207 MIS-CAD IFA BURDEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	506,656	8	506,656	
SUBTOTAL FOR F/T SALARIED			8	506,656	8	506,656	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580			580-
		042 LONGEVITY DIFFERENTIAL		6,559		42,356	35,797
		047 OVERTIME		41,343		41,343	
SUBTOTAL FOR ADD GRS PAY				48,482		83,699	35,217
SUBTOTAL FOR BUDGET CODE 1207			8	555,138	8	590,355	35,217
TOTAL FOR DEPUTY COMMISSIONER ADMIN			36	2,136,217	30	2,031,883	6-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT							
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,009,795	31	2,009,795	
SUBTOTAL FOR F/T SALARIED			31	2,009,795	31	2,009,795	
03 UNSALARIED		031 UNSALARIED		34,474		34,474	
SUBTOTAL FOR UNSALARIED				34,474		34,474	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		700		700	
		042 LONGEVITY DIFFERENTIAL		14,658		14,658	
		047 OVERTIME		93,509		93,509	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		109,867		109,867		
		SUBTOTAL FOR BUDGET CODE 1210	31	2,154,136	31	2,154,136		
BUDGET CODE: 1213 FINANCIAL/MANAGEMENT ANALYSIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	465,627			10-	465,627-
		SUBTOTAL FOR F/T SALARIED	10	465,627			10-	465,627-
03 UNSALARIED		031 UNSALARIED		13,468				13,468-
		SUBTOTAL FOR UNSALARIED		13,468				13,468-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		124,564				124,564-
		SUBTOTAL FOR FRINGE BENES		124,564				124,564-
		SUBTOTAL FOR BUDGET CODE 1213	10	603,659			10-	603,659-
BUDGET CODE: 1215 STREET SURVEILLANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	368,622	9	368,622		
		SUBTOTAL FOR F/T SALARIED	9	368,622	9	368,622		
03 UNSALARIED		031 UNSALARIED		20,423		20,423		
		SUBTOTAL FOR UNSALARIED		20,423		20,423		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		563		563		
		042 LONGEVITY DIFFERENTIAL		7,853		7,853		
		047 OVERTIME		39,276		39,276		
		061 SUPPER MONEY		400		400		
		SUBTOTAL FOR ADD GRS PAY		48,092		48,092		
		SUBTOTAL FOR BUDGET CODE 1215	9	437,137	9	437,137		
BUDGET CODE: 1216 ST SURVEILLANCE SIP SURVEYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	85,600	4	85,600		
		SUBTOTAL FOR F/T SALARIED	4	85,600	4	85,600		
		SUBTOTAL FOR BUDGET CODE 1216	4	85,600	4	85,600		

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1217 FINANCIAL MGMT/ANALYSIS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	522,529	9	522,529	
		SUBTOTAL FOR F/T SALARIED	9	522,529	9	522,529	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,300		26,300	
		047 OVERTIME		32,030		32,030	
		SUBTOTAL FOR ADD GRS PAY		58,330		58,330	
		SUBTOTAL FOR BUDGET CODE 1217	9	580,859	9	580,859	
		TOTAL FOR FINANCIAL MANAGEMENT	63	3,861,391	53	3,257,732	10-
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	746,126	12	746,126	
		SUBTOTAL FOR F/T SALARIED	12	746,126	12	746,126	
03 UNSALARIED		031 UNSALARIED		25,021		25,021	
		SUBTOTAL FOR UNSALARIED		25,021		25,021	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,080		6,080	
		042 LONGEVITY DIFFERENTIAL		75,390		75,390	
		045 HOLIDAY PAY		112		112	
		047 OVERTIME		327,604		327,604	
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		413,186		413,186	
		SUBTOTAL FOR BUDGET CODE 1220	12	1,184,333	12	1,184,333	
BUDGET CODE: 1222 Fiscal Affairs CHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	600,000	12	600,000	
		SUBTOTAL FOR F/T SALARIED	12	600,000	12	600,000	
		SUBTOTAL FOR BUDGET CODE 1222	12	600,000	12	600,000	

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1223 ACCO / FISCAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	59,625			2- 59,625-
SUBTOTAL FOR F/T SALARIED			2	59,625			2- 59,625-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,502			
SUBTOTAL FOR FRINGE BENES				15,502			
SUBTOTAL FOR BUDGET CODE 1223			2	75,127			2- 75,127-
BUDGET CODE: 1227 Fiscal Affairs IFA Burden							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	384,400	6	384,400	
SUBTOTAL FOR F/T SALARIED			6	384,400	6	384,400	
SUBTOTAL FOR BUDGET CODE 1227			6	384,400	6	384,400	
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	244,802	11	352,814	3 108,012
SUBTOTAL FOR F/T SALARIED			8	244,802	11	352,814	3 108,012
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27		27	
		047 OVERTIME		753		753	
SUBTOTAL FOR ADD GRS PAY				780		780	
SUBTOTAL FOR BUDGET CODE 1290			8	245,582	11	353,594	3 108,012
BUDGET CODE: 1292 ACCO CONTRACT COMPLIANCE ISTE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	166,888			15- 166,888-
SUBTOTAL FOR F/T SALARIED			15	166,888			15- 166,888-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		42,088			
SUBTOTAL FOR FRINGE BENES				42,088			
SUBTOTAL FOR BUDGET CODE 1292			15	208,976			15- 208,976-
BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	240,127	8	240,127	

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			8	240,127	8	240,127	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		4,909		4,909	
		047 OVERTIME		4,493		4,493	
SUBTOTAL FOR ADD GRS PAY				9,982		9,982	
SUBTOTAL FOR BUDGET CODE 1297			8	250,109	8	250,109	
TOTAL FOR ACCOUNTING MANAGEMENT			63	2,948,527	49	2,772,436	14- 176,091-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 1230 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,512,406	52	1,982,663	13 470,257
SUBTOTAL FOR F/T SALARIED			39	1,512,406	52	1,982,663	13 470,257
02 OTH SALARIED		021 PART-TIME POSITIONS		2,791		2,791	
SUBTOTAL FOR OTH SALARIED				2,791		2,791	
03 UNSALARIED		031 UNSALARIED				90,000	90,000
SUBTOTAL FOR UNSALARIED						90,000	90,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,236		14,236	
		042 LONGEVITY DIFFERENTIAL		23,416		23,416	
		045 HOLIDAY PAY		1,915		1,915	
		047 OVERTIME		86,613		86,613	
		061 SUPPER MONEY		2,600		2,600	
SUBTOTAL FOR ADD GRS PAY				128,780		128,780	
SUBTOTAL FOR BUDGET CODE 1230			39	1,643,977	52	2,204,234	13 560,257
BUDGET CODE: 1232 PERSONNEL/PAYROL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	52,980			5- 52,980-
SUBTOTAL FOR F/T SALARIED			5	52,980			5- 52,980-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,298			13,298-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
SUBTOTAL FOR FRINGE BENES					13,298			13,298-	
SUBTOTAL FOR BUDGET CODE 1232				5	66,278		5-	66,278-	
TOTAL FOR PERSONNEL + PAYROLL				44	1,710,255	52	2,204,234	8	493,979
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR									
BUDGET CODE: 1240 VEHICLE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,466,486	79	4,466,486			
SUBTOTAL FOR F/T SALARIED				79	4,466,486	79	4,466,486		
03 UNSALARIED		031 UNSALARIED		2,184		2,184			
SUBTOTAL FOR UNSALARIED					2,184			2,184	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,981		12,981			
		042 LONGEVITY DIFFERENTIAL		12,319		12,319			
		043 SHIFT DIFFERENTIAL		108,174		108,174			
		045 HOLIDAY PAY		451		451			
		047 OVERTIME		761,371		761,371			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY					895,496			895,496	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,300		1,300			
SUBTOTAL FOR FRINGE BENES					1,300			1,300	
SUBTOTAL FOR BUDGET CODE 1240				79	5,365,466	79	5,365,466		
BUDGET CODE: 1242 VEHICLE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	212,922			6-	212,922-	
SUBTOTAL FOR F/T SALARIED				6	212,922		6-	212,922-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		38,929				38,929-	
SUBTOTAL FOR FRINGE BENES					38,929			38,929-	
SUBTOTAL FOR BUDGET CODE 1242				6	251,851		6-	251,851-	

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1246 VEHICLE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	53,780			5-
		SUBTOTAL FOR F/T SALARIED	5	53,780			5-
03 UNSALARIED		031 UNSALARIED		23,465			
		SUBTOTAL FOR UNSALARIED		23,465			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,084			
		SUBTOTAL FOR FRINGE BENES		20,084			
		SUBTOTAL FOR BUDGET CODE 1246	5	97,329			5-
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	90	5,714,646	79	5,365,466	11-
RESPONSIBILITY CENTER: 1250 CONVERSION NAME							
BUDGET CODE: 1250 HUMAN RESOURCES MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,528		1,528	
		SUBTOTAL FOR F/T SALARIED		1,528		1,528	
		SUBTOTAL FOR BUDGET CODE 1250		1,528		1,528	
		TOTAL FOR CONVERSION NAME		1,528		1,528	
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS							
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,330,161	25	1,330,161	
		SUBTOTAL FOR F/T SALARIED	25	1,330,161	25	1,330,161	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,297		1,297	
		042 LONGEVITY DIFFERENTIAL		37,987		37,987	
		043 SHIFT DIFFERENTIAL		216		216	
		047 OVERTIME		44,968		44,968	

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		462		462	
		SUBTOTAL FOR ADD GRS PAY		84,930		84,930	
		SUBTOTAL FOR BUDGET CODE 1260	25	1,415,091	25	1,415,091	
BUDGET CODE: 1262 ENGINEERING PRE-AUDITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	31,517			2- 31,517-
		SUBTOTAL FOR F/T SALARIED	2	31,517			2- 31,517-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,193			
		SUBTOTAL FOR FRINGE BENES		8,193			8,193-
		SUBTOTAL FOR BUDGET CODE 1262	2	39,710			2- 39,710-
BUDGET CODE: 1267 ENGINEERING PRE-AUDITS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	281,603	7	281,603	
		SUBTOTAL FOR F/T SALARIED	7	281,603	7	281,603	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,594		2,594	
		042 LONGEVITY DIFFERENTIAL		940		940	
		047 OVERTIME		17,387		17,387	
		SUBTOTAL FOR ADD GRS PAY		20,921		20,921	
		SUBTOTAL FOR BUDGET CODE 1267	7	302,524	7	302,524	
		TOTAL FOR ENGINEERING PRE-AUDITS	34	1,757,325	32	1,717,615	2- 39,710-
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: 1270 FACILITIES MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,411,408	39	2,500,839	89,431
		SUBTOTAL FOR F/T SALARIED	39	2,411,408	39	2,500,839	89,431
03 UNSALARIED		031 UNSALARIED		23,057		23,057	
		SUBTOTAL FOR UNSALARIED		23,057		23,057	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739			
		042 LONGEVITY DIFFERENTIAL		13,145		13,145			
		045 HOLIDAY PAY		5,634		5,634			
		047 OVERTIME		295,507		298,336			2,829
SUBTOTAL FOR ADD GRS PAY				316,025		318,854			2,829
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		227,080		227,080			
SUBTOTAL FOR FRINGE BENES				227,080		227,080			
SUBTOTAL FOR BUDGET CODE 1270			39	2,977,570	39	3,069,830			92,260
BUDGET CODE: 1272 RADIO OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		995,851	17	995,851		17	
SUBTOTAL FOR F/T SALARIED				995,851	17	995,851		17	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		21,051		21,051			
		043 SHIFT DIFFERENTIAL		21,634		21,634			
		047 OVERTIME		128,766		128,766			
SUBTOTAL FOR ADD GRS PAY				172,031		172,031			
SUBTOTAL FOR BUDGET CODE 1272				1,167,882	17	1,167,882		17	
BUDGET CODE: 1274 OPERATION SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	176,104				9-	176,104-
SUBTOTAL FOR F/T SALARIED				9	176,104			9-	176,104-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		45,787					45,787-
SUBTOTAL FOR FRINGE BENES					45,787				45,787-
SUBTOTAL FOR BUDGET CODE 1274			9	221,891				9-	221,891-
BUDGET CODE: 1279 Facilities Management IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,000	4	250,000			
SUBTOTAL FOR F/T SALARIED				4	250,000	4	250,000		
SUBTOTAL FOR BUDGET CODE 1279			4	250,000	4	250,000			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			52	4,617,343	60	4,487,712	8 129,631-
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS							
BUDGET CODE: 1300 EEO & LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	362,772	8	362,772	
SUBTOTAL FOR F/T SALARIED			8	362,772	8	362,772	
03 UNSALARIED		031 UNSALARIED		5,678		5,678	
SUBTOTAL FOR UNSALARIED				5,678		5,678	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,717		1,717	
		042 LONGEVITY DIFFERENTIAL		1,167		1,167	
		047 OVERTIME		5,707		5,707	
SUBTOTAL FOR ADD GRS PAY				8,591		8,591	
SUBTOTAL FOR BUDGET CODE 1300			8	377,041	8	377,041	
BUDGET CODE: 1303 EEO & LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	14,028			1- 14,028-
SUBTOTAL FOR F/T SALARIED			1	14,028			1- 14,028-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,647			3,647-
SUBTOTAL FOR FRINGE BENES				3,647			3,647-
SUBTOTAL FOR BUDGET CODE 1303			1	17,675			1- 17,675-
TOTAL FOR EEO + LABOR RELATIONS			9	394,716	8	377,041	1- 17,675-
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS							
BUDGET CODE: 1400 LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	980,794	16	1,052,525	2 71,731
SUBTOTAL FOR F/T SALARIED			14	980,794	16	1,052,525	2 71,731

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
03 UNSALARIED		031 UNSALARIED		156,211		156,211	
		SUBTOTAL FOR UNSALARIED		156,211		156,211	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,302		2,302	
		042 LONGEVITY DIFFERENTIAL		2,542		2,542	
		047 OVERTIME		16,620		16,620	
		SUBTOTAL FOR ADD GRS PAY		21,464		21,464	
		SUBTOTAL FOR BUDGET CODE 1400	14	1,158,469	16	1,230,200	2
							71,731
BUDGET CODE: 1402 LITIGATION MICROSOFT FILMING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	110,812			6-
		SUBTOTAL FOR F/T SALARIED	6	110,812			6-
							110,812-
03 UNSALARIED		031 UNSALARIED		149,247			
		SUBTOTAL FOR UNSALARIED		149,247			
							149,247-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,300			
		SUBTOTAL FOR FRINGE BENES		35,300			
							35,300-
		SUBTOTAL FOR BUDGET CODE 1402	6	295,359			6-
							295,359-
BUDGET CODE: 1407 LEGAL AFFAIRS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	92,265	4	92,265	
		SUBTOTAL FOR F/T SALARIED	4	92,265	4	92,265	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		239		239	
		SUBTOTAL FOR ADD GRS PAY		239		239	
		SUBTOTAL FOR BUDGET CODE 1407	4	92,504	4	92,504	
BUDGET CODE: 1410 ADVOCATE & INTEGRITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	709,681	16	709,681	
		SUBTOTAL FOR F/T SALARIED	16	709,681	16	709,681	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,005		1,005	
		042 LONGEVITY DIFFERENTIAL		9,182		9,182	

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		045 HOLIDAY PAY		1,915		1,915	
		047 OVERTIME		41,764		41,764	
		SUBTOTAL FOR ADD GRS PAY		53,866		53,866	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,000		10,000	
		SUBTOTAL FOR FRINGE BENES		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 1410	16	773,547	16	773,547	
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,587,246	38	1,978,939	391,693
		SUBTOTAL FOR F/T SALARIED	38	1,587,246	38	1,978,939	391,693
03 UNSALARIED		031 UNSALARIED		508,282		508,282	
		SUBTOTAL FOR UNSALARIED		508,282		508,282	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		18,149		18,149	
		047 OVERTIME		17,856		17,856	
		SUBTOTAL FOR ADD GRS PAY		36,585		36,585	
		SUBTOTAL FOR BUDGET CODE 1420	38	2,132,113	38	2,523,806	391,693
		TOTAL FOR LEGAL AFFAIRS	78	4,451,992	74	4,620,057	4- 168,065
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION							
BUDGET CODE: 1550 CONSTRUCTION COORDINATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	744,915			744,915-
		SUBTOTAL FOR F/T SALARIED	14	744,915			14- 744,915-
04 ADD GRS PAY		047 OVERTIME		30,000			30,000-
		SUBTOTAL FOR ADD GRS PAY		30,000			30,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		201,478			201,478-
		SUBTOTAL FOR FRINGE BENES		201,478			201,478-

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ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

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

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXEC ADM & PLANN MGT.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	539	32,790,606	482	30,811,024	1,979,582-
FINANCIAL PLAN SAVINGS		150,000-			150,000
APPROPRIATION	539	32,640,606	482	30,811,024	1,829,582-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	25,875,775	27,319,673	1,443,898
OTHER CATEGORICAL	124,431		124,431-
CAPITAL FUNDS - I.F.A.	2,415,534	2,450,751	35,217
STATE	1,681,550	800,000	881,550-
FEDERAL - C.D.			
FEDERAL - OTHER	2,480,316	177,600	2,302,716-
INTRA-CITY SALES	63,000	63,000	
TOTAL	32,640,606	30,811,024	1,829,582-

					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

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

	OBJECT: 001 FULL YEAR POSITIONS					
1100	COMMISSIONER OF TRANSPORT	D 841	94361	162,781-162,781	1	178,156
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	46,343-150,148	2	305,005
1130	ADMINISTRATIVE ENGINEER	D 841	10015	46,343-150,148	4	398,374
1136	COUNSEL (TRANSPORTATION)	D 841	95922	46,343-150,148	1	156,242
1139	AGENCY CHIEF CONTRACTING	D 841	82950	46,343-150,148	1	84,150
1145	ADMINISTRATIVE CITY PLANN	D 841	10053	46,343-150,148	1	75,000
1159	ADMINISTRATIVE ATTORNEY	D 841	10006	46,343-150,148	3	309,002
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	46,343-150,148	1	108,686
1171	ADMINISTRATIVE MANAGER	D 841	10025	46,343-150,148	1	76,602
1173	ADMINISTRATIVE MANAGER	D 841	10025	46,343-150,148	7	583,947
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	46,343-150,148	24	2,540,180
1201	ADMINISTRATIVE MANAGEMENT	D 841	10010	46,343-150,148	3	344,630
1203	ADMINISTRATIVE MANAGER	D 841	10025	46,343-150,148	1	99,522
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	46,343-150,148	2	160,953
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	46,343-150,148	2	200,254
1225	ADMINISTRATIVE ARCHITECT	D 841	10004	46,343-150,148	1	100,000
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	46,343-150,148	3	343,025
1241	ADMINISTRATIVE DIRECTOR O	D 841	10027	46,343-107,525	1	101,623
1250	DIRECTOR (DISCIPLINE)	D 841	06317	46,343-150,148	1	81,277
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	46,343-150,148	1	84,041
1277	ADMINISTRATIVE ACCOUNTANT	D 841	10001	46,343-150,148	1	95,914
1309	SUPERVISOR OF MECHANICS (	D 841	92575	79,861- 87,911	11	967,021
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	67,141- 97,567	8	600,308
1311	COMPUTER SPECIALIST (OPER	D 841	13622	62,779- 85,212	1	68,959
1314	SUPERVISOR PAINTER	D 841	91873	45,839- 56,893	1	62,209
1315	SUPERVISOR OF MECHANICS	D 841	90774	34,556- 73,498	1	89,637
1317	SUPVR PLUMBER	D 841	91972	64,237- 73,414	1	81,593
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	49,151- 76,527	1	85,443
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 76,527	41	2,783,630
1377	ASSOCIATE MANAGEMENT AUDI	D 841	40503	53,136- 69,890	3	176,748
1378	MANAGEMENT AUDITOR	D 841	40502	45,890- 63,840	5	229,450
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	54,561- 79,871	1	63,433
1386	CONSTRUCTION PROJECT MANA	D 841	34202	46,763- 87,035	3	206,511
1395	CIVIL ENGINEER	D 841	20215	55,511- 87,035	4	298,997
1407	AGENCY ATTORNEY	D 841	30087	50,677- 88,287	1	58,000
1410	MECHANICAL ENGINEER	D 841	20415	55,511- 87,035	1	73,830
1465	CITY PLANNER	D 841	22122	45,231- 68,388	2	104,511
1466	ASSOCIATE CITY PLANNER	D 841	22123	60,049- 84,534	5	356,833
1480	ASSOCIATE ATTORNEY	D 841	30126	54,236- 70,195	5	348,836
1482	ATTORNEY TRAINEE	D 841	30101	49,948- 49,948	3	154,163
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	41,974- 79,871	3	167,372

					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

					ADOPTED BUDGET FY07		

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

	OBJECT: 001 FULL YEAR POSITIONS						
1496	CERTIFIED LOCAL AREA NETW	D 841	06746	67,141-106,348	1	70,459	
1497	CERTIFIED WIDE AREA NETWO	D 841	06747	67,141-106,348	2	155,000	
1498	CERTIFIED APPLICATIONS DE	D 841	06748	67,141-106,348	2	152,000	
1499	CERTIFIED DATABASE ADMINI	D 841	06749	67,141-106,348	1	80,000	
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	38,205- 62,842	70	3,191,133	
1510	ASSOCIATE ACCOUNTANT	D 841	40517	45,890- 63,840	7	374,776	
1550	AUTO MECHANIC	D 841	92510	51,114- 55,269	29	1,747,530	
1555	AUTO MECHANIC (DIESEL)	D 841	92511	55,269- 55,269	2	120,518	
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	46,763- 61,015	5	268,418	
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	46,763- 61,015	1	56,310	
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	46,763- 77,946	3	150,855	
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	6	482,328	
1620	SUPERVISOR CARPENTER	D 841	92071	40,486- 58,798	1	77,190	
1630	COMPUTER PROGRAMMER ANALY	D 841	13651	41,974- 59,659	3	130,024	
1633	SUPERVISING COMPUTER SERV	D 841	13616	50,363- 65,251	2	123,600	
1700	COMMUNITY COORDINATOR (WI	D 841	56058	43,894- 59,831	7	364,433	
1705	STAFF ANALYST	D 841	12626	45,029- 58,234	16	806,601	
1713	LABOR RELATIONS ANALYST	D 841	13368	53,286- 60,252	1	53,067	
1735	CARPENTER	D 841	92005	37,746- 53,578	6	430,258	
1757	SUPERVISOR	D 841	91310	51,184- 51,184	1	55,814	
1792	INDUSTRIAL HYGIENIST	D 841	31305	38,827- 53,659	1	43,876	
1795	PLUMBER	D 841	91915	49,165- 68,716	4	309,932	
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 45,769	4	200,112	
1885	PURCHASING AGENT	D 841	12121	39,248- 69,164	8	353,150	
1900	ACCOUNTANT	D 841	40510	37,219- 48,612	1	37,219	
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	52,825- 72,038	2	128,096	
1920	ECONOMIST	D 841	40910	37,219- 48,973	1	44,017	
1946	GRAPHIC ARTIST	D 841	91415	37,354- 71,349	1	40,069	
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	37,219- 48,973	16	617,536	
1960	ACCOUNTANT	D 841	40510	37,219- 48,612	15	530,497	
1961	TAX AUDITOR	D 841	40521	30,064- 39,265	1	38,485	
1975	COMPUTER AIDE	D 841	13620	33,584- 46,940	2	67,174	
1977	ASSOCIATE INVESTIGATOR	D 841	31121	41,849- 60,278	1	49,267	
2005	INVESTIGATOR	D 841	31105	33,987- 47,189	2	71,995	
2015	PAINTER	D 841	91830	49,786- 56,898	1	54,408	
2025	INSPECTOR (STEEL CONSTRUC	D 841	31630	41,239- 52,384	3	143,255	
2060	ASSOCIATE OPERATIONS COMM	D 841	20272	39,074- 48,285	1	43,680	
2070	MAINTENANCE WORKER	D 841	90698	33,742- 36,561	6	282,631	
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	39,715- 39,715	2	90,858	
2133	COMMUNITY ASSOCIATE	D 841	56057	26,998- 45,447	3	130,963	
2135	CITY PLANNER TECHNICIAN	D 841	22121	31,895- 42,547	1	31,952	

				ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				ADOPTED BUDGET FY07			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS							
2140	ASSISTANT ACCOUNTANT	D 841	40505	32,954-	41,282	1	40,229
2142	ASSISTANT PURCHASING AGEN	D 841	12120	34,312-	44,114	5	161,275
2166	CLERICAL ASSOCIATE	D 841	10251	20,095-	44,754	16	508,862
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	24,155-	44,754	5	161,662
2182	ACCOUNTANT	D 841	40510	37,219-	48,612	2	85,325
2184	BOOKKEEPER	D 841	40526	31,429-	40,993	8	248,565
2196	STOCK HANDLER	D 841	12214	23,335-	30,877	5	172,149
2198	SUPERVISOR OF STOCK WORKE	D 841	12202	30,234-	58,446	8	243,504
2210	MOTOR VEHICLE OPERATOR ##	D 841	91212	32,742-	32,742	1	35,271
2225	COMMUNITY ASSISTANT	D 841	56056	22,907-	30,057	4	100,000
2246	TELECOMMUNICATIONS SPECIA	D 841	20245	59,532-	80,802	2	147,393
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	27,816-	38,011	6	228,066
2270	PUBLIC RECORDS AIDE	D 841	60215	28,039-	37,332	1	28,979
2275	OFFICE MACHINE AIDE	D 841	11702	24,155-	34,030	12	345,540
2310	PUBLIC RELATIONS ASSISTAN	D 841	60810	28,879-	46,206	2	87,761
2371	CITY ATTENDANT	D 841	90647	26,276-	30,597	1	29,742
2400	AUTOMOTIVE SERVICE WORKER	D 841	92508	27,656-	28,464	11	292,021
2401	AUTO BODY WORKER	D 841	92501	38,370-	43,843	2	73,327
SUBTOTAL FOR OBJECT 001						497	28,593,224

POSITION SCHEDULE FOR U/A 001						497	28,593,224
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						-15	-862,975
TOTAL FOR U/A 001						482	27,730,249

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2700 Fleet Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		467,792	10	1,117,792	10 650,000
SUBTOTAL FOR F/T SALARIED				467,792	10	1,117,792	10 650,000
SUBTOTAL FOR BUDGET CODE 2700				467,792	10	1,117,792	10 650,000
TOTAL FOR				467,792	10	1,117,792	10 650,000
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	5,485,194	99	5,485,194	
SUBTOTAL FOR F/T SALARIED				99	5,485,194	99	5,485,194
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108	
		042 LONGEVITY DIFFERENTIAL		16,487		16,487	
		043 SHIFT DIFFERENTIAL		27,476		27,476	
		045 HOLIDAY PAY		223		223	
		047 OVERTIME		450,519		450,519	
SUBTOTAL FOR ADD GRS PAY				494,813		494,813	
SUBTOTAL FOR BUDGET CODE 2707				99	5,980,007	99	5,980,007
TOTAL FOR VEHICLE MAINTENANCE + REPAIR				99	5,980,007	99	5,980,007
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	2,087,273	8	2,087,273	
SUBTOTAL FOR F/T SALARIED				8	2,087,273	8	2,087,273
03 UNSALARIED		031 UNSALARIED		6,437		6,437	
SUBTOTAL FOR UNSALARIED				6,437		6,437	

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,998				2,998-
		042 LONGEVITY DIFFERENTIAL		344,159		257,550		86,609-
		043 SHIFT DIFFERENTIAL				42,168		42,168
		047 OVERTIME		447,083		447,083		
SUBTOTAL FOR ADD GRS PAY				794,240		746,801		47,439-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		87,917		87,917		
SUBTOTAL FOR AMT TO SCHED				87,917		87,917		
SUBTOTAL FOR BUDGET CODE 2000			8	2,975,867	8	2,928,428		47,439-
BUDGET CODE: 2111 City-wide Concrete Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	360,551	8	360,551		
SUBTOTAL FOR F/T SALARIED			8	360,551	8	360,551		
04 ADD GRS PAY		047 OVERTIME		6,165		6,165		
SUBTOTAL FOR ADD GRS PAY				6,165		6,165		
SUBTOTAL FOR BUDGET CODE 2111			8	366,716	8	366,716		
BUDGET CODE: 2500 CONSTRUCTION COORDINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	724,548	6	724,548		
SUBTOTAL FOR F/T SALARIED			6	724,548	6	724,548		
03 UNSALARIED		031 UNSALARIED		268		268		
SUBTOTAL FOR UNSALARIED				268		268		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		138		138		
		042 LONGEVITY DIFFERENTIAL		1,078		1,078		
		047 OVERTIME		2,852		2,852		
SUBTOTAL FOR ADD GRS PAY				4,068		4,068		
SUBTOTAL FOR BUDGET CODE 2500			6	728,884	6	728,884		
BUDGET CODE: 2502 CONSTRUCTION COORDINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,756			1-	32,756-
SUBTOTAL FOR F/T SALARIED			1	32,756			1-	32,756-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,517				8,517-
		SUBTOTAL FOR FRINGE BENES		8,517				8,517-
		SUBTOTAL FOR BUDGET CODE 2502	1	41,273			1-	41,273-
BUDGET CODE: 2504 Construction Coordination - NYS Projects								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	546,875			11-	546,875-
		SUBTOTAL FOR F/T SALARIED	11	546,875			11-	546,875-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		153,125				153,125-
		SUBTOTAL FOR FRINGE BENES		153,125				153,125-
		SUBTOTAL FOR BUDGET CODE 2504	11	700,000			11-	700,000-
BUDGET CODE: 2507 CONSTRUCTION COORDINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	14,244	6	14,244		
		SUBTOTAL FOR F/T SALARIED	6	14,244	6	14,244		
04 ADD GRS PAY		047 OVERTIME		1,090				1,090
		SUBTOTAL FOR ADD GRS PAY		1,090				1,090
		SUBTOTAL FOR BUDGET CODE 2507	6	15,334	6	15,334		
		TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS	40	4,828,074	28	4,039,362	12-	788,712-
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT								
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	4,957,270	64	5,882,207	18	924,937
		SUBTOTAL FOR F/T SALARIED	46	4,957,270	64	5,882,207	18	924,937
02 OTH SALARIED		022 SEASONAL POSITIONS		118,923				118,923
		SUBTOTAL FOR OTH SALARIED		118,923				118,923
03 UNSALARIED		031 UNSALARIED		69,547				69,547

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				69,547		69,547	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159		1,159	
		042 LONGEVITY DIFFERENTIAL		69,208		69,208	
		043 SHIFT DIFFERENTIAL		3,489		86,846	83,357
		045 HOLIDAY PAY		50,135		50,135	
		047 OVERTIME		563,433		605,112	41,679
SUBTOTAL FOR ADD GRS PAY				687,424		812,460	125,036
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1		1	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		389,280		389,280	
SUBTOTAL FOR FRINGE BENES				389,281		389,281	
SUBTOTAL FOR BUDGET CODE 2100			46	6,222,445	64	7,272,418	18 1,049,973
BUDGET CODE: 2101 ASPHALT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,599,350	29	3,324,394	10 725,044
SUBTOTAL FOR F/T SALARIED			19	2,599,350	29	3,324,394	10 725,044
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,491		6,491	
		042 LONGEVITY DIFFERENTIAL		12,066		12,066	
		043 SHIFT DIFFERENTIAL		35,302		35,302	
		047 OVERTIME		307,111		409,417	102,306
SUBTOTAL FOR ADD GRS PAY				360,970		463,276	102,306
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300		300	
SUBTOTAL FOR FRINGE BENES				300		300	
SUBTOTAL FOR BUDGET CODE 2101			19	2,960,620	29	3,787,970	10 827,350
BUDGET CODE: 2106 Vacant Lot Fencing - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,878			2- 85,878-
SUBTOTAL FOR F/T SALARIED			2	85,878			2- 85,878-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		550			550-
		047 OVERTIME		100			100-
SUBTOTAL FOR ADD GRS PAY				650			650-
SUBTOTAL FOR BUDGET CODE 2106			2	86,528			2- 86,528-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							AMOUNT	
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			67	9,269,593	93	11,060,388	26	1,790,795
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER								
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,892,153	44	1,892,153		
SUBTOTAL FOR F/T SALARIED			44	1,892,153	44	1,892,153		
02 OTH SALARIED		022 SEASONAL POSITIONS		353,993		353,993		
SUBTOTAL FOR OTH SALARIED				353,993		353,993		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		607,673		595,774
		042 LONGEVITY DIFFERENTIAL		28,851				28,851-
		043 SHIFT DIFFERENTIAL				959,724		959,724
		045 HOLIDAY PAY		112		112		
		047 OVERTIME		309,299		309,299		
SUBTOTAL FOR ADD GRS PAY				350,161		1,876,808		1,526,647
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,500		3,500		
SUBTOTAL FOR FRINGE BENES				3,500		3,500		
SUBTOTAL FOR BUDGET CODE 2110			44	2,599,807	44	4,126,454		1,526,647
BUDGET CODE: 2112 Bronx Street Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,302,013		1,302,013		
SUBTOTAL FOR F/T SALARIED				1,302,013		1,302,013		
SUBTOTAL FOR BUDGET CODE 2112				1,302,013		1,302,013		
BUDGET CODE: 2114 CHIP CURB REPLACEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,408,657			43-	1,408,657-
SUBTOTAL FOR F/T SALARIED			43	1,408,657			43-	1,408,657-
04 ADD GRS PAY		047 OVERTIME		202,639				202,639-
SUBTOTAL FOR ADD GRS PAY				202,639				202,639-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		418,937				418,937-
		SUBTOTAL FOR FRINGE BENES		418,937				418,937-
		SUBTOTAL FOR BUDGET CODE 2114	43	2,030,233			43-	2,030,233-
		TOTAL FOR BRONX MAINTENANCE ENGINEER	87	5,932,053	44	5,428,467	43-	503,586-
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER								
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	3,385,292	101	3,385,292		
		SUBTOTAL FOR F/T SALARIED	101	3,385,292	101	3,385,292		
02 OTH SALARIED		022 SEASONAL POSITIONS		952,480		952,480		
		SUBTOTAL FOR OTH SALARIED		952,480		952,480		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899		
		042 LONGEVITY DIFFERENTIAL		32,549		32,549		
		043 SHIFT DIFFERENTIAL		8,481		8,481		
		045 HOLIDAY PAY		112		112		
		047 OVERTIME		880,003		859,274		20,729-
		SUBTOTAL FOR ADD GRS PAY		933,044		912,315		20,729-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,600		6,600		
		SUBTOTAL FOR FRINGE BENES		6,600		6,600		
		SUBTOTAL FOR BUDGET CODE 2120	101	5,277,416	101	5,256,687		20,729-
BUDGET CODE: 2121 Central Resurfacing Fleet Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	126,262	45	126,262		
		SUBTOTAL FOR F/T SALARIED	45	126,262	45	126,262		
02 OTH SALARIED		022 SEASONAL POSITIONS		564,508		564,508		
		SUBTOTAL FOR OTH SALARIED		564,508		564,508		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		550,000		250,000		300,000-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				550,000		250,000	300,000-
SUBTOTAL FOR BUDGET CODE 2121			45	1,240,770	45	940,770	300,000-
BUDGET CODE: 2122 Brooklyn Street Maintenance							
01 F/T SALARIED	001	FULL YEAR POSITIONS		2,114,993		2,114,993	
SUBTOTAL FOR F/T SALARIED				2,114,993		2,114,993	
SUBTOTAL FOR BUDGET CODE 2122				2,114,993		2,114,993	
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER			146	8,633,179	146	8,312,450	320,729-
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE							
BUDGET CODE: 2130 MANH MAINT ENG & BOROWIDE STF							
01 F/T SALARIED	001	FULL YEAR POSITIONS	76	2,324,428	76	2,324,428	
SUBTOTAL FOR F/T SALARIED			76	2,324,428	76	2,324,428	
02 OTH SALARIED	022	SEASONAL POSITIONS		580,482		580,482	
SUBTOTAL FOR OTH SALARIED				580,482		580,482	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		48,678		48,678	
	042	LONGEVITY DIFFERENTIAL		26,067		26,067	
	043	SHIFT DIFFERENTIAL		478,513		478,513	
	045	HOLIDAY PAY		4,444		4,444	
	047	OVERTIME		981,060		981,060	
SUBTOTAL FOR ADD GRS PAY				1,538,762		1,538,762	
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		4,200		4,200	
SUBTOTAL FOR FRINGE BENES				4,200		4,200	
SUBTOTAL FOR BUDGET CODE 2130			76	4,447,872	76	4,447,872	
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE							
01 F/T SALARIED	001	FULL YEAR POSITIONS		1,706,319		1,706,319	
SUBTOTAL FOR F/T SALARIED				1,706,319		1,706,319	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2132				1,706,319		1,706,319		
TOTAL FOR MANHATTAN MAINTENANCE			76	6,154,191	76	6,154,191		
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER								
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	155	3,791,177	155	3,791,177		
SUBTOTAL FOR F/T SALARIED			155	3,791,177	155	3,791,177		
02 OTH SALARIED		022 SEASONAL POSITIONS		1,560,363		1,560,363		
SUBTOTAL FOR OTH SALARIED				1,560,363		1,560,363		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,125		28,125		
		042 LONGEVITY DIFFERENTIAL		36,795		36,795		
		043 SHIFT DIFFERENTIAL		66,600		66,600		
		045 HOLIDAY PAY		112		112		
		047 OVERTIME		1,394,545		1,080,285		314,260-
		050 PMTS TO BENEFIC DECSD EMPLOYES		50,000		50,000		
SUBTOTAL FOR ADD GRS PAY				1,576,177		1,261,917		314,260-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,500		8,500		
SUBTOTAL FOR FRINGE BENES				8,500		8,500		
SUBTOTAL FOR BUDGET CODE 2140			155	6,936,217	155	6,621,957		314,260-
BUDGET CODE: 2141 QUEENS ST MAINT CHIPS O&M								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	221,142	16	221,142		
SUBTOTAL FOR F/T SALARIED			16	221,142	16	221,142		
SUBTOTAL FOR BUDGET CODE 2141			16	221,142	16	221,142		
BUDGET CODE: 2142 Queens Street Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,635,365		2,635,365		
SUBTOTAL FOR F/T SALARIED				2,635,365		2,635,365		

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2142				2,635,365		2,635,365	
TOTAL FOR QUEENS MAINTENANCE ENGINEER				171 9,792,724	171	9,478,464	314,260-
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER							
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	1,883,818	57	1,883,818	
SUBTOTAL FOR F/T SALARIED				57 1,883,818	57	1,883,818	
02 OTH SALARIED		021 PART-TIME POSITIONS		28,527		28,527	
		022 SEASONAL POSITIONS		573,827		573,827	
SUBTOTAL FOR OTH SALARIED				602,354		602,354	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899	
		042 LONGEVITY DIFFERENTIAL		20,123		20,123	
		045 HOLIDAY PAY		112		112	
		047 OVERTIME		286,069		273,400	12,669-
SUBTOTAL FOR ADD GRS PAY				318,203		305,534	12,669-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,700		3,700	
SUBTOTAL FOR FRINGE BENES				3,700		3,700	
SUBTOTAL FOR BUDGET CODE 2150				57 2,808,075	57	2,795,406	12,669-
BUDGET CODE: 2152 Staten Island Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,199,622		1,199,622	
SUBTOTAL FOR F/T SALARIED				1,199,622		1,199,622	
SUBTOTAL FOR BUDGET CODE 2152				1,199,622		1,199,622	
TOTAL FOR RICHMOND MAINTENANCE ENGINEER				57 4,007,697	57	3,995,028	12,669-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE									
BUDGET CODE: 2160 ARTERIAL MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	138		5,331,902	135		5,133,302	3-
SUBTOTAL FOR F/T SALARIED			138		5,331,902	135		5,133,302	3-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			69,232			69,232	
		042 LONGEVITY DIFFERENTIAL			10,740			10,740	
		043 SHIFT DIFFERENTIAL			3,618			3,618	
		045 HOLIDAY PAY			108			108	
		047 OVERTIME			1,551,778			1,549,276	
SUBTOTAL FOR ADD GRS PAY					1,635,476			1,632,974	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			9,400			9,400	
SUBTOTAL FOR FRINGE BENES					9,400			9,400	
SUBTOTAL FOR BUDGET CODE 2160			138		6,976,778	135		6,775,676	3-
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS			355,000			355,000	
SUBTOTAL FOR F/T SALARIED					355,000			355,000	
SUBTOTAL FOR BUDGET CODE 2161					355,000			355,000	
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88		2,875,130	20		600,000	68-
SUBTOTAL FOR F/T SALARIED			88		2,875,130	20		600,000	68-
04 ADD GRS PAY		047 OVERTIME			200,000				
SUBTOTAL FOR ADD GRS PAY					200,000				
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER			698,290				
SUBTOTAL FOR FRINGE BENES					698,290				
SUBTOTAL FOR BUDGET CODE 2162			88		3,773,420	20		600,000	68-
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		163,000	7		361,600	3

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	163,000	7	361,600	3	198,600
SUBTOTAL FOR BUDGET CODE 2165			4	163,000	7	361,600	3	198,600
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE								
01 F/T SALARIED 001 FULL YEAR POSITIONS				1,787,889		1,787,889		
SUBTOTAL FOR F/T SALARIED				1,787,889		1,787,889		
SUBTOTAL FOR BUDGET CODE 2166				1,787,889		1,787,889		
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA								
01 F/T SALARIED 001 FULL YEAR POSITIONS				198,162		198,162		
SUBTOTAL FOR F/T SALARIED				198,162		198,162		
04 ADD GRS PAY 047 OVERTIME				59,448		59,448		
SUBTOTAL FOR ADD GRS PAY				59,448		59,448		
SUBTOTAL FOR BUDGET CODE 2169				257,610		257,610		
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE			230	13,313,697	162	10,137,775	68-	3,175,922-
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN								
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION								
01 F/T SALARIED 001 FULL YEAR POSITIONS				488,914		488,914		
SUBTOTAL FOR F/T SALARIED				488,914		488,914		
03 UNSALARIED 031 UNSALARIED				23,545		23,545		
SUBTOTAL FOR UNSALARIED				23,545		23,545		
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				217		217		
042 LONGEVITY DIFFERENTIAL				380		380		
045 HOLIDAY PAY				6		6		
047 OVERTIME				103,858		103,858		
SUBTOTAL FOR ADD GRS PAY				104,461		104,461		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2200				616,920		616,920	
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN							
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	395,837	13	395,837	
SUBTOTAL FOR F/T SALARIED			13	395,837	13	395,837	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		11,915		11,915	
	047	OVERTIME		16,506		16,506	
SUBTOTAL FOR ADD GRS PAY				28,421		28,421	
SUBTOTAL FOR BUDGET CODE 2207			13	424,258	13	424,258	
BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES							
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	4,073	6	4,073	
SUBTOTAL FOR F/T SALARIED			6	4,073	6	4,073	
04 ADD GRS PAY	047	OVERTIME		47		47	
SUBTOTAL FOR ADD GRS PAY				47		47	
SUBTOTAL FOR BUDGET CODE 2208			6	4,120	6	4,120	
BUDGET CODE: 2407 ROADWAY ENGINEERING IFA BRDN							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	416,223	5	416,223	
SUBTOTAL FOR F/T SALARIED			5	416,223	5	416,223	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		2,988		2,988	
	047	OVERTIME		59,348		59,348	
SUBTOTAL FOR ADD GRS PAY				62,336		62,336	
SUBTOTAL FOR BUDGET CODE 2407			5	478,559	5	478,559	
TOTAL FOR ROADWAY DESIGN			24	1,523,857	24	1,523,857	

RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2300 PERMIT MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	360,926	20	360,926	
SUBTOTAL FOR F/T SALARIED			20	360,926	20	360,926	
SUBTOTAL FOR BUDGET CODE 2300			20	360,926	20	360,926	
BUDGET CODE: 2302 EMERGENCY AUTHORIZATION UNIT (CMAQ)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	91,440			5- 91,440-
SUBTOTAL FOR F/T SALARIED			5	91,440			5- 91,440-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,060			
SUBTOTAL FOR FRINGE BENES				26,060			
SUBTOTAL FOR BUDGET CODE 2302			5	117,500			5- 117,500-
BUDGET CODE: 2307 ENGINEERING COORD-IFA BURDEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,270		82,270	
SUBTOTAL FOR F/T SALARIED				82,270		82,270	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,199		2,199	
		047 OVERTIME		152,480		152,480	
SUBTOTAL FOR ADD GRS PAY				154,679		154,679	
SUBTOTAL FOR BUDGET CODE 2307				236,949		236,949	
TOTAL FOR ROADWAY ENGINEERING CONSTR			25	715,375	20	597,875	5- 117,500-
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING							
BUDGET CODE: 2400 CAPITAL PLANNING-BUDGETING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	816,270	16	870,270	2 54,000
SUBTOTAL FOR F/T SALARIED			14	816,270	16	870,270	2 54,000
03 UNSALARIED		031 UNSALARIED		72,423		72,423	
SUBTOTAL FOR UNSALARIED				72,423		72,423	

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2400			14		888,693	16		54,000
BUDGET CODE: 2408 CAPITAL PLANNING-IFA DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS			178,906			178,906
SUBTOTAL FOR F/T SALARIED					178,906			178,906
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			680			680
		047 OVERTIME			4,257			4,257
SUBTOTAL FOR ADD GRS PAY					4,937			4,937
SUBTOTAL FOR BUDGET CODE 2408					183,843			183,843
TOTAL FOR CAPITAL PLANNING			14		1,072,536	16		54,000
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE								
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	58		2,027,089	58		234,623
SUBTOTAL FOR F/T SALARIED			58		2,027,089	58		234,623
03 UNSALARIED		031 UNSALARIED			39,234			39,234
SUBTOTAL FOR UNSALARIED					39,234			39,234
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1,739			1,739
		042 LONGEVITY DIFFERENTIAL			44,754			44,754
		043 SHIFT DIFFERENTIAL			4,522			4,522
		045 HOLIDAY PAY			11,253			11,253
		047 OVERTIME			1,244,568			1,244,568
SUBTOTAL FOR ADD GRS PAY					1,306,836			1,306,836
SUBTOTAL FOR BUDGET CODE 2600			58		3,373,159	58		234,623
BUDGET CODE: 2601 INSPECTION BROOKLYN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17		274,914	17		274,914
SUBTOTAL FOR F/T SALARIED			17		274,914	17		274,914

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			866			866
		SUBTOTAL FOR ADD GRS PAY			866			866
		SUBTOTAL FOR BUDGET CODE 2601	17		275,780	17		275,780
BUDGET CODE: 2602 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27		703,286	27		703,286
		SUBTOTAL FOR F/T SALARIED	27		703,286	27		703,286
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			3,246			3,246
		SUBTOTAL FOR ADD GRS PAY			3,246			3,246
		SUBTOTAL FOR BUDGET CODE 2602	27		706,532	27		706,532
BUDGET CODE: 2603 INSPECTIONS MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21		419,446	21		419,446
		SUBTOTAL FOR F/T SALARIED	21		419,446	21		419,446
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			866			866
		SUBTOTAL FOR ADD GRS PAY			866			866
		SUBTOTAL FOR BUDGET CODE 2603	21		420,312	21		420,312
BUDGET CODE: 2604 INSPECTIONS QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19		539,469	19		539,469
		SUBTOTAL FOR F/T SALARIED	19		539,469	19		539,469
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			1,189			1,189
		SUBTOTAL FOR ADD GRS PAY			1,189			1,189
		SUBTOTAL FOR BUDGET CODE 2604	19		540,658	19		540,658
BUDGET CODE: 2605 INSPECTIONS STATEN ISLAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18		658,065	18		658,065
		SUBTOTAL FOR F/T SALARIED	18		658,065	18		658,065
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			1,189			1,189

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,189		1,189	
SUBTOTAL FOR BUDGET CODE 2605			18	659,254	18	659,254	
BUDGET CODE: 2606 EMERGENCY AUTHORIZATION UNIT (CMAQ)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	91,440			5- 91,440-
SUBTOTAL FOR F/T SALARIED			5	91,440			5- 91,440-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,060			
SUBTOTAL FOR FRINGE BENES				26,060			26,060- 26,060-
SUBTOTAL FOR BUDGET CODE 2606			5	117,500			5- 117,500-
BUDGET CODE: 2607 Street Assessment IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	337,825	8	337,825	
SUBTOTAL FOR F/T SALARIED			8	337,825	8	337,825	
SUBTOTAL FOR BUDGET CODE 2607			8	337,825	8	337,825	
TOTAL FOR HWY INSP + QUALITY ASSURANCE			173	6,431,020	168	6,548,143	5- 117,123
TOTAL FOR HIGHWAY OPERATIONS			1,209	78,121,795	1,114	75,500,335	95- 2,621,460-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

HIGHWAY OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,209	78,121,795	1,114	75,500,335	2,621,460-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,209	78,121,795	1,114	75,500,335	2,621,460-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	28,501,997	32,370,504	3,868,507
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	34,104,363	35,064,271	959,908
STATE	14,410,486	8,065,560	6,344,926-
FEDERAL - C.D.	86,528		86,528-
FEDERAL - OTHER	935,000		935,000-
INTRA-CITY SALES	83,421		83,421-
TOTAL	78,121,795	75,500,335	2,621,460-

					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					ADOPTED BUDGET FY07	

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

OBJECT: 001 FULL YEAR POSITIONS						
1130	ADMINISTRATIVE ENGINEER	D 841	10015	46,343-150,148	4	398,085
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	46,343-150,148	1	73,268
1173	ADMINISTRATIVE MANAGER	D 841	10025	46,343-150,148	2	190,192
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	46,343-150,148	5	479,997
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	46,343-150,148	3	317,686
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	46,343-150,148	3	320,021
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	46,343-150,148	5	469,739
1309	SUPERVISOR OF MECHANICS(M	D 841	92575	79,861- 87,911	10	879,110
1311	COMPUTER SPECIALIST (OPER	D 841	13622	62,779- 85,212	1	73,225
1321	CRANE OPERATOR (ANY MOTIV	D 841	91611	79,600- 94,680	2	189,359
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 76,527	21	1,347,117
1386	CONSTRUCTION PROJECT MANA	D 841	34202	46,763- 87,035	7	399,690
1390	GASOLINE ROLLER ENGINEER	D 841	91616	88,784- 88,784	30	2,663,500
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	55,511- 87,035	4	253,510
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	54,972- 87,035	11	732,639
1427	PROJECT MANAGER	D 841	22426	46,763- 61,015	1	59,944
1435	MOTOR GRADER OPERATOR	D 841	91210	85,238- 85,238	16	1,363,798
1440	TRACTOR OPERATOR	D 841	91215	68,166- 85,238	5	426,186
1465	CITY PLANNER	D 841	22122	45,231- 68,388	2	104,797
1466	ASSOCIATE CITY PLANNER	D 841	22123	60,049- 84,534	2	145,754
1470	BOROUGH SUPERVISOR (HIGHW	D 841	91351	54,013- 59,036	7	450,151
1475	WELDER	D 841	92355	49,506- 49,506	2	177,939
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	38,205- 62,842	40	1,738,583
1550	GARDENER	D 841	81310	45,575- 45,575	67	4,037,397
1555	AUTO MECHANIC (DIESEL)	D 841	92511	55,269- 55,269	6	361,557
1565	BLACKSMITH	D 841	92305	84,752- 84,752	2	169,503
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	46,763- 61,015	5	264,337
1571	CIVIL ENGINEERING INTERN	D 841	20202	42,121- 44,357	2	72,898
1595	HIGHWAY TRANSPORTATION	D 841	22315	46,763- 77,946	8	427,314
1610	SUPVR BRIDGE PAINTER	D 841	91871	87,696- 87,696	1	87,696
1635	BLACKSMITH'S HELPER	D 841	92306	63,559- 63,559	2	127,117
1640	DISTRICT SUPERVISOR (HIGH	D 841	91337	48,650- 53,122	28	1,618,597
1692	MASONS HELPER	D 841	92225	39,281- 39,281	2	97,488
1695	CEMENT MASON	D 841	92210	36,028- 41,175	5	282,088
1700	COMMUNITY COORDINATOR	D 841	56058	43,894- 59,831	3	145,254
1705	STAFF ANALYST	D 841	12626	45,029- 58,234	4	203,747
1725	BRIDGE PAINTER	D 841	91805	76,734- 76,734	2	153,468
1755	SUPERVISOR HIGHWAY REPAIR	D 841	92472	50,530- 50,530	84	4,284,820
1787	PRIN COMM LIAISON WKR W E	D 841	56095	49,267- 60,278	1	49,267
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 45,769	370	18,510,529
1860	SENIOR ESTIMATOR (GENERAL	D 841	20127	55,511- 69,909	1	69,909

				ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE
OBJECT: 001 FULL YEAR POSITIONS					
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	38,767-	43,559
1885	PURCHASING AGENT	D 841	12121	39,248-	69,164
1890	CLIMBER & PRUNER	D 841	81303	45,575-	45,575
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	52,825-	72,038
1925	QUALITY ASSURANCE SPECIAL	D 841	34171	41,812-	51,832
1928	SERVICE INSPECTOR(DEPARTM	D 841	33765	30,752-	37,140
1930	ASSOCIATE QUALITY ASSURAN	D 841	34190	51,259-	62,166
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	37,219-	48,973
1975	COMPUTER AIDE	D 841	13620	33,584-	46,940
1977	ASSOCIATE INVESTIGATOR (N	D 841	31121	41,849-	60,278
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	47,718-	58,910
2075	TITLE EXAMINER	D 841	30805	32,638-	42,594
2109	RUBBER TIRE REPAIRER	D 841	90736	38,628-	38,628
2133	COMMUNITY ASSOCIATE	D 841	56057	26,998-	45,447
2142	SENIOR AUTOMOTIVE SERVICE	D 841	92509	32,388-	36,494
2158	PARALEGAL AIDE	D 841	30080	30,813-	43,065
2166	CLERICAL ASSOCIATE	D 841	10251	20,095-	44,754
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	24,155-	44,754
2198	SUPERVISOR OF STOCK WORKE	D 841	12202	30,234-	58,446
2205	APPRENTICE INSPECTOR (HIG	D 841	35007	27,816-	38,011
2225	COMMUNITY ASSISTANT	D 841	56056	22,907-	30,057
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	27,816-	38,011
2275	OFFICE MACHINE AIDE	D 841	11702	24,155-	34,030
2400	AUTOMOTIVE SERVICE WORKER	D 841	92508	27,656-	28,464
2405	CITY DEBRIS REMOVER	D 841	90699	30,533-	30,533
SUBTOTAL FOR OBJECT 001					
				1,116	57,795,783

POSITION SCHEDULE FOR U/A 002	1,116	57,795,783
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-2	-103,577
TOTAL FOR U/A 002	1,114	57,692,206

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3328 OFFICE AUTOMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	234,244			5- 234,244-
SUBTOTAL FOR F/T SALARIED			5	234,244			5- 234,244-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		60,903			
SUBTOTAL FOR FRINGE BENES				60,903			60,903-
SUBTOTAL FOR BUDGET CODE 3328			5	295,147			5- 295,147-
TOTAL FOR			5	295,147			5- 295,147-
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT							
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	850,513	27	1,043,401	192,888
SUBTOTAL FOR F/T SALARIED			27	850,513	27	1,043,401	192,888
03 UNSALARIED		031 UNSALARIED		1,417		1,417	
SUBTOTAL FOR UNSALARIED				1,417		1,417	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				14,716	14,716
		041 ASSIGNMENT DIFFERENTIAL				114,354	114,354
		042 LONGEVITY DIFFERENTIAL		70,122			70,122-
		043 SHIFT DIFFERENTIAL				110,110	110,110
		047 OVERTIME		31,245		31,245	
SUBTOTAL FOR ADD GRS PAY				101,367		270,425	169,058
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		39,006		39,006	
SUBTOTAL FOR AMT TO SCHED				39,006		39,006	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		255		255	
SUBTOTAL FOR FRINGE BENES				255		255	
SUBTOTAL FOR BUDGET CODE 3000			27	992,558	27	1,354,504	361,946

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3400 ENGINEERING SERVICES-TRANSIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	473,585	4	473,585	
SUBTOTAL FOR F/T SALARIED			4	473,585	4	473,585	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,662		6,662	
		047 OVERTIME		2,025		2,025	
SUBTOTAL FOR ADD GRS PAY				8,687		8,687	
SUBTOTAL FOR BUDGET CODE 3400			4	482,272	4	482,272	
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			31	1,474,830	31	1,836,776	361,946
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE							
BUDGET CODE: 3100 FERRY OPS - State							
01 F/T SALARIED		001 FULL YEAR POSITIONS	394	18,808,816	420	24,667,500	26 5,858,684
SUBTOTAL FOR F/T SALARIED			394	18,808,816	420	24,667,500	26 5,858,684
SUBTOTAL FOR BUDGET CODE 3100			394	18,808,816	420	24,667,500	26 5,858,684
BUDGET CODE: 3101 FERRY OPS - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	4,326,089	88	2,223,087	8- 2,103,002-
SUBTOTAL FOR F/T SALARIED			96	4,326,089	88	2,223,087	8- 2,103,002-
03 UNSALARIED		031 UNSALARIED		106,938		106,938	
SUBTOTAL FOR UNSALARIED				106,938		106,938	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908		908	
		042 LONGEVITY DIFFERENTIAL		93,341		93,341	
		043 SHIFT DIFFERENTIAL		156,864		156,864	
		045 HOLIDAY PAY		1,439,517		1,439,517	
		047 OVERTIME		8,383,230		6,871,430	1,511,800-
SUBTOTAL FOR ADD GRS PAY				10,073,860		8,562,060	1,511,800-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52,200		52,200	
SUBTOTAL FOR FRINGE BENES				52,200		52,200	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3101			96	14,559,087	88	10,944,285	8-
BUDGET CODE: 3102 HART ISLAND FERRY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	675,000	11	675,000	
SUBTOTAL FOR F/T SALARIED			11	675,000	11	675,000	
SUBTOTAL FOR BUDGET CODE 3102			11	675,000	11	675,000	
BUDGET CODE: 3106 S. I. Ferry Homeland Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS		600,000			600,000-
SUBTOTAL FOR F/T SALARIED				600,000			600,000-
SUBTOTAL FOR BUDGET CODE 3106				600,000			600,000-
TOTAL FOR MUNICIPAL FERRY SERVICE			501	34,642,903	519	36,286,785	18
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR							
BUDGET CODE: 3110 FERRY MAINTENANCE &							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	5,822,985	69	7,606,281	34
SUBTOTAL FOR F/T SALARIED			35	5,822,985	69	7,606,281	34
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,956		13,956	
		042 LONGEVITY DIFFERENTIAL		4,721		4,721	
		043 SHIFT DIFFERENTIAL		541		541	
		045 HOLIDAY PAY		16,528		16,528	
		047 OVERTIME		1,020,184		1,037,229	17,045
SUBTOTAL FOR ADD GRS PAY				1,055,930		1,072,975	17,045
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		227,080		227,080	
SUBTOTAL FOR FRINGE BENES				227,080		227,080	
SUBTOTAL FOR BUDGET CODE 3110			35	7,105,995	69	8,906,336	34
BUDGET CODE: 3112 FERRY MAINTENANCE - STATE							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,620,722			26-	1,620,722-
		SUBTOTAL FOR F/T SALARIED	26	1,620,722			26-	1,620,722-
04 ADD GRS PAY		047 OVERTIME		13,272				13,272-
		SUBTOTAL FOR ADD GRS PAY		13,272				13,272-
		SUBTOTAL FOR BUDGET CODE 3112	26	1,633,994			26-	1,633,994-
BUDGET CODE: 3116 Ferry Maintenance - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	692,273	22	1,523,000	12	830,727
		SUBTOTAL FOR F/T SALARIED	10	692,273	22	1,523,000	12	830,727
		SUBTOTAL FOR BUDGET CODE 3116	10	692,273	22	1,523,000	12	830,727
		TOTAL FOR FERRY MAINTENANCE + REPAIR	71	9,432,262	91	10,429,336	20	997,074
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS								
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	497,557	4	497,557		
		SUBTOTAL FOR F/T SALARIED	4	497,557	4	497,557		
02 OTH SALARIED		021 PART-TIME POSITIONS		15,535		15,535		
		SUBTOTAL FOR OTH SALARIED		15,535		15,535		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,536		20,536		
		047 OVERTIME		96,654		96,654		
		SUBTOTAL FOR ADD GRS PAY		117,190		117,190		
		SUBTOTAL FOR BUDGET CODE 3300	4	630,282	4	630,282		
BUDGET CODE: 3302 WHITEHALL FERRY TERMINAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	5,079			1-	5,079-
		SUBTOTAL FOR F/T SALARIED	1	5,079			1-	5,079-
03 UNSALARIED		031 UNSALARIED		22,317				22,317-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				22,317				22,317-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,891				6,891-
SUBTOTAL FOR FRINGE BENES				6,891				6,891-
SUBTOTAL FOR BUDGET CODE 3302			1	34,287			1-	34,287-
BUDGET CODE: 3309 SURFACE TRANSIT IFA DIRECT CON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,906	1	86,906		
SUBTOTAL FOR F/T SALARIED				86,906	1	86,906		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				668		668
		041 ASSIGNMENT DIFFERENTIAL				7,261		7,261
		042 LONGEVITY DIFFERENTIAL		277		20,528		20,251
		043 SHIFT DIFFERENTIAL				53		53
		047 OVERTIME		1,103		1,103		
SUBTOTAL FOR ADD GRS PAY				1,380		29,613		28,233
SUBTOTAL FOR BUDGET CODE 3309			1	88,286	1	116,519		28,233
BUDGET CODE: 3312 PRIVATE BUS PURCHASE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	298,350			5-	298,350-
SUBTOTAL FOR F/T SALARIED				298,350			5-	298,350-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		77,571				77,571-
SUBTOTAL FOR FRINGE BENES				77,571				77,571-
SUBTOTAL FOR BUDGET CODE 3312			5	375,921			5-	375,921-
BUDGET CODE: 3320 PRE-K TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,517,887	13	1,600	27-	1,516,287-
SUBTOTAL FOR F/T SALARIED				1,517,887	13	1,600	27-	1,516,287-
03 UNSALARIED		031 UNSALARIED		34,679		483		34,196-
SUBTOTAL FOR UNSALARIED				34,679		483		34,196-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,109				2,109-
		047 OVERTIME		78,949				78,949-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				81,058				81,058-
SUBTOTAL FOR BUDGET CODE 3320			40	1,633,624	13	2,083	27-	1,631,541-
BUDGET CODE: 3321 PRE-K-TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	459,978			13-	459,978-
SUBTOTAL FOR F/T SALARIED			13	459,978			13-	459,978-
SUBTOTAL FOR BUDGET CODE 3321			13	459,978			13-	459,978-
BUDGET CODE: 3322 SOUTH EAST BROOKLYN BUS GARAGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	94,500			3-	94,500-
SUBTOTAL FOR F/T SALARIED			3	94,500			3-	94,500-
SUBTOTAL FOR BUDGET CODE 3322			3	94,500			3-	94,500-
BUDGET CODE: 3323 SURFACE TRANSIT BUS STOP MAGM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	98,557	1		1-	98,557-
SUBTOTAL FOR F/T SALARIED			2	98,557	1		1-	98,557-
SUBTOTAL FOR BUDGET CODE 3323			2	98,557	1		1-	98,557-
BUDGET CODE: 3326 SUBREGIONAL TRANSP TRANSIT OPER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	128,331			3-	128,331-
SUBTOTAL FOR F/T SALARIED			3	128,331			3-	128,331-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		33,366				33,366-
SUBTOTAL FOR FRINGE BENES				33,366				33,366-
SUBTOTAL FOR BUDGET CODE 3326			3	161,697			3-	161,697-
BUDGET CODE: 3342 CONSTRUCTION OF FERRY BOATS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	37,270			2-	37,270-
SUBTOTAL FOR F/T SALARIED			2	37,270			2-	37,270-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,690				9,690-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
SUBTOTAL FOR FRINGE BENES					9,690			9,690-
SUBTOTAL FOR BUDGET CODE 3342			2		46,960		2-	46,960-
BUDGET CODE: 3348 EAST RIVER FERRY LANDINGS								
03 UNSALARIED		031 UNSALARIED			65,857			65,857-
SUBTOTAL FOR UNSALARIED					65,857			65,857-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER								
SUBTOTAL FOR FRINGE BENES					17,123			17,123-
SUBTOTAL FOR BUDGET CODE 3348					82,980			82,980-
BUDGET CODE: 3358 PRIVATE FERRY EMISSION REDUCTION PROGRAM								
03 UNSALARIED		031 UNSALARIED			75,563			75,563-
SUBTOTAL FOR UNSALARIED					75,563			75,563-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER								
SUBTOTAL FOR FRINGE BENES					19,646			19,646-
SUBTOTAL FOR BUDGET CODE 3358					95,209			95,209-
BUDGET CODE: 3362 ST.GEORGE FERRY TERMINAL MODERNIZATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS			66,396			66,396-
SUBTOTAL FOR F/T SALARIED					66,396			66,396-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER								
SUBTOTAL FOR FRINGE BENES					17,263			17,263-
SUBTOTAL FOR BUDGET CODE 3362					83,659			83,659-
BUDGET CODE: 3368 W.MIDTOWN INTERMODAL FERRY TERMINAL-P79								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		11,296		1-	11,296-
SUBTOTAL FOR F/T SALARIED			1		11,296		1-	11,296-
03 UNSALARIED 031 UNSALARIED								
SUBTOTAL FOR UNSALARIED					53,865			53,865-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,941				16,941-
		SUBTOTAL FOR FRINGE BENES		16,941				16,941-
		SUBTOTAL FOR BUDGET CODE 3368	1	82,102			1-	82,102-
BUDGET CODE: 3372 TAXI FLEET ALTERNATIVE FUEL DEMO (CMAQ)								
03 UNSALARIED		031 UNSALARIED		29,418				29,418-
		SUBTOTAL FOR UNSALARIED		29,418				29,418-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,649				7,649-
		SUBTOTAL FOR FRINGE BENES		7,649				7,649-
		SUBTOTAL FOR BUDGET CODE 3372		37,067				37,067-
BUDGET CODE: 3374 NYC ALTERNATIVE FUELS (CMAQ)								
03 UNSALARIED		031 UNSALARIED		28,408				28,408-
		SUBTOTAL FOR UNSALARIED		28,408				28,408-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,386				7,386-
		SUBTOTAL FOR FRINGE BENES		7,386				7,386-
		SUBTOTAL FOR BUDGET CODE 3374		35,794				35,794-
BUDGET CODE: 3376 VEH EMISSIONS TEST SYS UPGRADE (CMAQ)								
03 UNSALARIED		031 UNSALARIED		7,356				7,356-
		SUBTOTAL FOR UNSALARIED		7,356				7,356-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,913				1,913-
		SUBTOTAL FOR FRINGE BENES		1,913				1,913-
		SUBTOTAL FOR BUDGET CODE 3376		9,269				9,269-
BUDGET CODE: 3378 ELECTRIC VEHICLES MUNICIPAL DEMO (CMAQ)								
03 UNSALARIED		031 UNSALARIED		22,066				22,066-
		SUBTOTAL FOR UNSALARIED		22,066				22,066-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,737				5,737-
		SUBTOTAL FOR FRINGE BENES		5,737				5,737-
		SUBTOTAL FOR BUDGET CODE 3378		27,803				27,803-
BUDGET CODE: 3382 NYC EQUIPMENT LEASE PROGRAM (CMAQ)								
03 UNSALARIED		031 UNSALARIED		12,572				12,572-
		SUBTOTAL FOR UNSALARIED		12,572				12,572-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,269				3,269-
		SUBTOTAL FOR FRINGE BENES		3,269				3,269-
		SUBTOTAL FOR BUDGET CODE 3382		15,841				15,841-
BUDGET CODE: 3384 Fleetwide Emissions Reduction Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	96,735			4-	96,735-
		SUBTOTAL FOR F/T SALARIED	4	96,735			4-	96,735-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,151				25,151-
		SUBTOTAL FOR FRINGE BENES		25,151				25,151-
		SUBTOTAL FOR BUDGET CODE 3384	4	121,886			4-	121,886-
BUDGET CODE: 3388 NYC Alternative Fuels Program Phase II								
03 UNSALARIED		031 UNSALARIED		22,066				22,066-
		SUBTOTAL FOR UNSALARIED		22,066				22,066-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,737				5,737-
		SUBTOTAL FOR FRINGE BENES		5,737				5,737-
		SUBTOTAL FOR BUDGET CODE 3388		27,803				27,803-
TOTAL FOR SURFACE TRANSIT OPERATIONS			79	4,243,505	19	748,884	60-	3,494,621-

RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	378,241	6	378,241	
SUBTOTAL FOR F/T SALARIED			6	378,241	6	378,241	
04 ADD GRS PAY		047 OVERTIME		14,612		14,612	
SUBTOTAL FOR ADD GRS PAY				14,612		14,612	
SUBTOTAL FOR BUDGET CODE 3407			6	392,853	6	392,853	
BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	124,427	5	124,427	
SUBTOTAL FOR F/T SALARIED			5	124,427	5	124,427	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,967		6,967	
SUBTOTAL FOR ADD GRS PAY				6,967		6,967	
SUBTOTAL FOR BUDGET CODE 3408			5	131,394	5	131,394	
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	971,998	13	971,998	
SUBTOTAL FOR F/T SALARIED			13	971,998	13	971,998	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,121		1,121	
		042 LONGEVITY DIFFERENTIAL		4,852		4,852	
		047 OVERTIME		3,197		3,197	
SUBTOTAL FOR ADD GRS PAY				9,170		9,170	
SUBTOTAL FOR BUDGET CODE 3409			13	981,168	13	981,168	
TOTAL FOR ENGINEERING SERVICES-TRANSIT			24	1,505,415	24	1,505,415	
TOTAL FOR TRANSIT OPERATIONS			711	51,594,062	684	50,807,196	27- 786,866-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

TRANSIT OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	711	51,594,062	684	50,807,196	786,866-
FINANCIAL PLAN SAVINGS		1,979,822-			1,979,822
APPROPRIATION	711	49,614,240	684	50,807,196	1,192,956

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	21,820,942	22,293,439	472,497
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,620,024	1,648,257	28,233
STATE	20,405,561	24,667,500	4,261,939
FEDERAL - C.D.			
FEDERAL - OTHER	2,808,137	1,523,000	1,285,137-
INTRA-CITY SALES	2,959,576	675,000	2,284,576-
TOTAL	49,614,240	50,807,196	1,192,956

				ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				ADOPTED BUDGET FY07	
				# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE MIN-MAX RATE		
OBJECT: 001 FULL YEAR POSITIONS					
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903 46,343-150,148	1	164,148
1130	ADMINISTRATIVE ENGINEER	D 841	10015 46,343-150,148	2	170,871
1146	ASSISTANT DIRECTOR (FERRI	D 841	95980 46,343-150,148	1	87,678
1173	ADMINISTRATIVE MANAGER	D 841	10025 46,343-150,148	1	78,136
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026 46,343-150,148	5	465,774
1216	ADMINISTRATIVE PROJECT MA	D 841	83008 46,343-150,148	7	747,770
1243	ADMINISTRATIVE MANAGER	D 841	80007 0 0-0 0	1	93,763
1307	PILE DRIVING ENGINEER	D 841	91631 110,239-110,239	1	110,238
1309	SUPERVISOR OF MECHANICS (	D 841	92575 79,861- 87,911	1	87,911
1314	SUPERVISOR PAINTER	D 841	91873 45,839- 56,893	1	62,209
1317	SUPERVISOR PLUMBER	D 841	91972 64,237- 73,414	1	81,593
1321	CRANE OPERATOR AMPES (5 D	D 841	91611 79,600- 94,680	1	94,679
1323	*ATTORNEY AT LAW	D 841	30085 50,677- 88,287	1	62,237
1330	HIGH PRESSURE BOILER OPER	D 841	91632 97,940- 97,940	1	97,940
1336	SR CUSTODIAL ASST	D 841	82016 25,013- 30,168	2	62,509
1340	MARINE ELECTRONICS TECHNI	D 841	06753 72,927- 93,763	5	350,000
1363	SUPVR SHEET METAL WORKER	D 841	92343 57,167- 57,167	1	69,901
1365	ASSOCIATE STAFF ANALYST	D 841	12627 57,245- 76,527	14	949,470
1377	ASSOCIATE MANAGEMENT AUDI	D 841	40503 53,136- 69,890	1	57,385
1386	CONSTRUCTION PROJECT MANA	D 841	34202 46,763- 87,035	1	56,046
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215 55,511- 87,035	2	141,338
1405	ELECTRICAL ENGINEER	D 841	20315 55,511- 87,035	1	68,956
1410	MECHANICAL ENGINEER (INCL	D 841	20415 55,511- 87,035	3	192,768
1426	ASSOCIATE PROJECT MANAGER	D 841	22427 54,972- 87,035	2	125,042
1430	SUPVR ELECTRICIAN	D 841	91769 87,239- 87,239	1	87,239
1455	SUPVR DOCKBUILDER	D 841	92072 62,598- 62,598	2	174,515
1465	CITY PLANNER	D 841	22122 45,231- 68,388	2	124,097
1466	ASSOCIATE CITY PLANNER	D 841	22123 60,049- 84,534	6	437,429
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124 38,205- 62,842	19	845,068
1515	DOCKBUILDER	D 841	92010 57,378- 57,378	8	647,947
1520	SHEET METAL WORKER	D 841	92340 48,361- 53,933	1	65,918
1556	MACHINIST	D 841	92610 51,114- 55,269	8	482,076
1560	SUPVR BOILERMAKER	D 841	90776 96,779- 96,779	1	96,778
1570	ASSISTANT CIVIL ENGINEER	D 841	20210 46,763- 61,015	1	47,877
1585	ASSISTANT ARCHITECT (INCL	D 841	21210 46,763- 61,015	1	48,205
1589	ASSISTANT MECHANICAL ENGI	D 841	20410 46,763- 61,015	1	49,368
1595	HIGHWAY TRANSPORTATION SP	D 841	22315 46,763- 77,946	1	60,542
1605	ELECTRICIAN	D 841	91717 80,388- 91,872	7	562,716
1655	CAPTAIN (FERRY)	D 841	91510 50,661- 50,661	1	61,227
1665	CAPTAIN (FERRY)	D 841	91510 50,661- 50,661	16	979,682
1670	CHIEF MARINE ENGINEER	D 841	91522 49,135- 49,135	22	1,298,470

				ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

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

	OBJECT: 001 FULL YEAR POSITIONS				
1680	BOILERMAKER	D 841	90751	84,752-	84,752
1690	RIGGER	D 841	90734	44,996-	44,996
1700	COMMUNITY COORDINATOR	D 841	56058	43,894-	59,831
1705	STAFF ANALYST	D 841	12626	45,029-	58,234
1745	FERRY TERMINAL SUPERVISOR	D 841	81560	49,950-	49,950
1760	SHIP CARPENTER	D 841	92025	43,493-	43,493
1795	PLUMBER	D 841	91915	49,165-	68,716
1825	MARINE ENGINEER	D 841	91542	41,566-	44,544
1828	MARINE OILER (FERRY OPERA	D 841	91547	38,421-	38,421
1840	ASSISTANT CAPTAIN	D 841	91504	45,011-	45,011
1850	HIGHWAY REPAIRER	D 841	92406	45,769-	45,769
1880	SUPERVISOR OF TRAFFIC DEV	D 841	90904	44,223-	49,532
1885	PROCUREMENT ANALYST	D 841	12158	34,651-	73,424
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	52,825-	72,038
1916	MATE	D 841	91556	41,340-	41,340
1925	QUALITY ASSURANCE SPECIAL	D 841	34171	41,812-	51,832
1928	SERVICE INSPECTOR (DOT)	D 841	33765	30,752-	37,140
1932	**ASSOCIATE QUALITY ASSUR	D 841	34196	51,259-	62,166
1941	STEAMFITTER	D 841	91925	48,050-	52,161
1952	RESEARCH ASSISTANT	D 841	60910	37,219-	48,973
1953	PARKING CONTROL SPECIALIS	D 841	41120	31,642-	37,701
1965	MATE	D 841	91556	41,340-	41,340
1972	HIGH PRESSURE PLANT TENDE	D 841	91650	40,069-	41,593
1977	ASSOCIATE INVESTIGATOR	D 841	31121	41,849-	60,278
2015	PAINTER	D 841	91830	49,786-	56,898
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	47,718-	58,910
2070	MAINTENANCE WORKER	D 841	90698	33,742-	36,561
2080	*LABORER	D 841	90753	31,403-	37,918
2083	CITY LABORER (GROUP,A)	D 841	90702	41,635-	45,289
2110	MARINE OILER (FERRY OPERA	D 841	91547	38,421-	38,421
2133	COMMUNITY ASSOCIATE	D 841	56057	26,998-	45,447
2150	DECKHAND	D 841	91529	36,986-	36,986
2151	DECKHAND	D 841	91529	36,986-	36,986
2166	CLERICAL ASSOCIATE	D 841	10251	20,095-	44,754
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	24,155-	44,754
2196	STOCK HANDLER	D 841	12214	23,335-	30,877
2198	SUPERVISOR OF STOCK WORKE	D 841	12202	30,234-	58,446
2213	CITY PARKING METER SERVIC	D 841	90642	29,551-	36,837
2275	OFFICE MACHINE AIDE	D 841	11702	24,155-	34,030
2371	ATTENDANT	D 841	81710	26,534-	30,597
2405	CITY DEBRIS REMOVER	D 841	90699	30,533-	30,533



ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

					ADOPTED BUDGET FY07	

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

	OBJECT: 001 FULL YEAR POSITIONS					
	SUBTOTAL FOR OBJECT 001				637	31,286,741
POSITION SCHEDULE FOR U/A 003					637	31,286,741
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					47	2,308,441
TOTAL FOR U/A 003					684	33,595,182

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	268,695	7	268,695	1	
		SUBTOTAL FOR F/T SALARIED	6	268,695	7	268,695	1	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,215		10,215		
		047 OVERTIME		42,127		42,127		
		SUBTOTAL FOR ADD GRS PAY		52,342		52,342		
		SUBTOTAL FOR BUDGET CODE 4495	6	321,037	7	321,037	1	
		TOTAL FOR OFFICE OF THE COMMISSIONER	6	321,037	7	321,037	1	
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC								
BUDGET CODE: 4000 DEP COMM TRAFFIC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	359,456	14	359,456		
		SUBTOTAL FOR F/T SALARIED	14	359,456	14	359,456		
03 UNSALARIED		031 UNSALARIED		5,233		5,233		
		SUBTOTAL FOR UNSALARIED		5,233		5,233		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159				1,159-
		042 LONGEVITY DIFFERENTIAL		505,306		725,680		220,374
		043 SHIFT DIFFERENTIAL		2,739		266,873		264,134
		045 HOLIDAY PAY		2,279		2,279		
		047 OVERTIME		55,316		55,316		
		SUBTOTAL FOR ADD GRS PAY		566,799		1,050,148		483,349
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		269,217		269,217		
		SUBTOTAL FOR AMT TO SCHED		269,217		269,217		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		30,000		30,000		
		SUBTOTAL FOR FRINGE BENES		30,000		30,000		
		SUBTOTAL FOR BUDGET CODE 4000	14	1,230,705	14	1,714,054		483,349

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			14	1,230,705	14	1,714,054		483,349
RESPONSIBILITY CENTER: 4110 TRAFFIC ENGINEERING & SAFETY								
BUDGET CODE: 4110 TRAFFIC ENGINEERING & SAFETY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,578	3	211,578		
		SUBTOTAL FOR F/T SALARIED	3	211,578	3	211,578		
04 ADD GRS PAY		047 OVERTIME		5,995		5,995		
		SUBTOTAL FOR ADD GRS PAY		5,995		5,995		
		SUBTOTAL FOR BUDGET CODE 4110	3	217,573	3	217,573		
TOTAL FOR TRAFFIC ENGINEERING & SAFETY			3	217,573	3	217,573		
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING								
BUDGET CODE: 4120 SIGNAL MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	963,871	18	1,338,972		375,101
		SUBTOTAL FOR F/T SALARIED	18	963,871	18	1,338,972		375,101
03 UNSALARIED		031 UNSALARIED		1,712		1,712		
		SUBTOTAL FOR UNSALARIED		1,712		1,712		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,270		43,270		
		042 LONGEVITY DIFFERENTIAL		25,508		25,508		
		043 SHIFT DIFFERENTIAL		24,053		24,053		
		045 HOLIDAY PAY		17,425		17,425		
		047 OVERTIME		115,261		127,968		12,707
		061 SUPPER MONEY		200		200		
		SUBTOTAL FOR ADD GRS PAY		225,717		238,424		12,707
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		454,160		454,160		
		SUBTOTAL FOR FRINGE BENES		454,160		454,160		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4120			18	1,645,460	18	2,033,268	387,808
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	1,839,026	57	1,506,283	3-
SUBTOTAL FOR F/T SALARIED			60	1,839,026	57	1,506,283	3-
04 ADD GRS PAY		047 OVERTIME		69,315		69,315	
SUBTOTAL FOR ADD GRS PAY				69,315		69,315	
SUBTOTAL FOR BUDGET CODE 4122			60	1,908,341	57	1,575,598	3-
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,126,798	16	1,126,798	14-
SUBTOTAL FOR F/T SALARIED			30	1,126,798	16	1,126,798	14-
SUBTOTAL FOR BUDGET CODE 4123			30	1,126,798	16	1,126,798	14-
BUDGET CODE: 4124 RED LIGHT CAMERA PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,918,357	48	1,918,357	20
SUBTOTAL FOR F/T SALARIED			28	1,918,357	48	1,918,357	20
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,701		10,701	
		047 OVERTIME		33,797		33,797	
SUBTOTAL FOR ADD GRS PAY				44,498		44,498	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				750,000	750,000
SUBTOTAL FOR AMT TO SCHED						750,000	750,000
SUBTOTAL FOR BUDGET CODE 4124			28	1,962,855	48	2,712,855	20
BUDGET CODE: 4125 STREET LIGHTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	381,744	13	476,744	95,000
SUBTOTAL FOR F/T SALARIED			13	381,744	13	476,744	95,000
03 UNSALARIED		031 UNSALARIED		45,029		45,029	
SUBTOTAL FOR UNSALARIED				45,029		45,029	

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		12,118		12,118			
		043 SHIFT DIFFERENTIAL		22,068		22,068			
		047 OVERTIME		20,570		20,570			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				55,536		55,536			
SUBTOTAL FOR BUDGET CODE 4125			13	482,309	13	577,309			95,000
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,212	1	46,212			
SUBTOTAL FOR F/T SALARIED				46,212	1	46,212			
SUBTOTAL FOR BUDGET CODE 4126			1	46,212	1	46,212			
BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	788,350	21	788,350			
SUBTOTAL FOR F/T SALARIED				788,350	21	788,350			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		6,889			5,150
		042 LONGEVITY DIFFERENTIAL		103,350		261,504			158,154
		043 SHIFT DIFFERENTIAL				53,218			53,218
		047 OVERTIME		25,777		25,777			
SUBTOTAL FOR ADD GRS PAY				130,866		347,388			216,522
SUBTOTAL FOR BUDGET CODE 4127			21	919,216	21	1,135,738			216,522
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,346,114	29	1,346,114			
SUBTOTAL FOR F/T SALARIED				1,346,114	29	1,346,114			
02 OTH SALARIED		021 PART-TIME POSITIONS		26,996		26,996			
SUBTOTAL FOR OTH SALARIED				26,996		26,996			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,639		8,639			
		042 LONGEVITY DIFFERENTIAL		34,916		34,916			
		047 OVERTIME		14,971		14,971			
SUBTOTAL FOR ADD GRS PAY				58,526		58,526			

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4128			29	1,431,636	29	1,431,636	
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,363,800	29	1,363,800	
SUBTOTAL FOR F/T SALARIED			29	1,363,800	29	1,363,800	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,569		23,569	
		047 OVERTIME		36,291		36,291	
SUBTOTAL FOR ADD GRS PAY				59,860		59,860	
SUBTOTAL FOR BUDGET CODE 4129			29	1,423,660	29	1,423,660	
BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,204,774	22	1,204,774	
SUBTOTAL FOR F/T SALARIED			22	1,204,774	22	1,204,774	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,445		3,445	
		042 LONGEVITY DIFFERENTIAL		30,968		30,968	
		047 OVERTIME		43,586		43,586	
SUBTOTAL FOR ADD GRS PAY				77,999		77,999	
SUBTOTAL FOR BUDGET CODE 4527			22	1,282,773	22	1,282,773	
BUDGET CODE: 4528 STREET LIGHTING IFA DIR DES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,130,125	28	1,130,125	
SUBTOTAL FOR F/T SALARIED			28	1,130,125	28	1,130,125	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,879		3,879	
		042 LONGEVITY DIFFERENTIAL		16,928		16,928	
SUBTOTAL FOR ADD GRS PAY				20,807		20,807	
SUBTOTAL FOR BUDGET CODE 4528			28	1,150,932	28	1,150,932	
BUDGET CODE: 4529 STREET LIGHTING IFA DIR COM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	941,328	23	941,328	
SUBTOTAL FOR F/T SALARIED			23	941,328	23	941,328	

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,253		8,253	
		SUBTOTAL FOR ADD GRS PAY		8,253		8,253	
		SUBTOTAL FOR BUDGET CODE 4529	23	949,581	23	949,581	
		TOTAL FOR TRAF SIGNALS + STREET LIGHTING	302	14,329,773	305	15,446,360	3 1,116,587
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING							
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	3,815,275	10	382,324	81- 3,432,951-
		SUBTOTAL FOR F/T SALARIED	91	3,815,275	10	382,324	81- 3,432,951-
		SUBTOTAL FOR BUDGET CODE 4130	91	3,815,275	10	382,324	81- 3,432,951-
BUDGET CODE: 4131 BRONX SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	641,435	13	641,435	
		SUBTOTAL FOR F/T SALARIED	13	641,435	13	641,435	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		8,483		8,483	
		047 OVERTIME		49,760		49,760	
		SUBTOTAL FOR ADD GRS PAY		58,823		58,823	
		SUBTOTAL FOR BUDGET CODE 4131	13	700,258	13	700,258	
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	678,747	17	678,747	
		SUBTOTAL FOR F/T SALARIED	17	678,747	17	678,747	
03 UNSALARIED		031 UNSALARIED		518		518	
		SUBTOTAL FOR UNSALARIED		518		518	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108	
		042 LONGEVITY DIFFERENTIAL		4,226		4,226	

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		54,832		54,832		
		SUBTOTAL FOR ADD GRS PAY		59,166		59,166		
		SUBTOTAL FOR BUDGET CODE 4132	17	738,431	17	738,431		
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	761,504	16	761,504		
		SUBTOTAL FOR F/T SALARIED	16	761,504	16	761,504		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108		
		042 LONGEVITY DIFFERENTIAL		1,684		1,684		
		047 OVERTIME		60,208		60,208		
		SUBTOTAL FOR ADD GRS PAY		62,000		62,000		
		SUBTOTAL FOR BUDGET CODE 4133	16	823,504	16	823,504		
BUDGET CODE: 4134 QUEENS SIGN REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	771,711	17	771,711		
		SUBTOTAL FOR F/T SALARIED	17	771,711	17	771,711		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		9,379		9,379		
		047 OVERTIME		40,952		40,952		
		SUBTOTAL FOR ADD GRS PAY		50,911		50,911		
		SUBTOTAL FOR BUDGET CODE 4134	17	822,622	17	822,622		
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	346,026	10	346,026		
		SUBTOTAL FOR F/T SALARIED	10	346,026	10	346,026		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108		
		042 LONGEVITY DIFFERENTIAL		4,525		4,525		
		047 OVERTIME		24,332		24,332		
		SUBTOTAL FOR ADD GRS PAY		28,965		28,965		
		SUBTOTAL FOR BUDGET CODE 4135	10	374,991	10	374,991		

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ADOPTED BUDGET - FY07
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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
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			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	448,936	4		13-
SUBTOTAL FOR F/T SALARIED			17	448,936	4		13-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		7,430			
		047 OVERTIME		26,722			
SUBTOTAL FOR ADD GRS PAY				34,152			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		125,603			
SUBTOTAL FOR FRINGE BENES				125,603			
SUBTOTAL FOR BUDGET CODE 4136			17	608,691	4		13-
BUDGET CODE: 4138 BOROUGH ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,025,970	17	1,025,970	3-
SUBTOTAL FOR F/T SALARIED			20	1,025,970	17	1,025,970	3-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,023		1,023	
SUBTOTAL FOR OTH SALARIED				1,023		1,023	
03 UNSALARIED		031 UNSALARIED		26,208		26,208	
SUBTOTAL FOR UNSALARIED				26,208		26,208	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,817		10,817	
		042 LONGEVITY DIFFERENTIAL		5,853		5,853	
		043 SHIFT DIFFERENTIAL		47,349		47,349	
		045 HOLIDAY PAY		3,531		3,531	
		047 OVERTIME		411,173		411,173	
		061 SUPPER MONEY		600		600	
SUBTOTAL FOR ADD GRS PAY				479,323		479,323	
SUBTOTAL FOR BUDGET CODE 4138			20	1,532,524	17	1,532,524	3-
BUDGET CODE: 4139 IFA LAYOUT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	457,014	10	457,014	
SUBTOTAL FOR F/T SALARIED			10	457,014	10	457,014	
SUBTOTAL FOR BUDGET CODE 4139			10	457,014	10	457,014	

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
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			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BOROUGH ENGINEERING			211	9,873,310	114	5,831,668	97- 4,041,642-
RESPONSIBILITY CENTER: 4140 PARKING							
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	629	24,521,754	567	22,179,721	62- 2,342,033-
		SUBTOTAL FOR F/T SALARIED	629	24,521,754	567	22,179,721	62- 2,342,033-
02 OTH SALARIED		021 PART-TIME POSITIONS		29,494		29,494	
		SUBTOTAL FOR OTH SALARIED		29,494		29,494	
03 UNSALARIED		031 UNSALARIED		319,027		319,027	
		SUBTOTAL FOR UNSALARIED		319,027		319,027	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,494		6,494	
		042 LONGEVITY DIFFERENTIAL		158,922		105,052	53,870-
		043 SHIFT DIFFERENTIAL		176,324		176,324	
		045 HOLIDAY PAY		22,776		22,776	
		047 OVERTIME		4,839,815		3,889,815	950,000-
		SUBTOTAL FOR ADD GRS PAY		5,204,331		4,200,461	1,003,870-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		50,000			50,000-
		SUBTOTAL FOR FRINGE BENES		50,000			50,000-
SUBTOTAL FOR BUDGET CODE 4140			629	30,124,606	567	26,728,703	62- 3,395,903-
BUDGET CODE: 4144 PARKING METER DISTRIBUTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,446,720	34	1,446,720	
		SUBTOTAL FOR F/T SALARIED	34	1,446,720	34	1,446,720	
SUBTOTAL FOR BUDGET CODE 4144			34	1,446,720	34	1,446,720	
BUDGET CODE: 4496 Authorized Parking CHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	99,726	3	99,726	
		SUBTOTAL FOR F/T SALARIED	3	99,726	3	99,726	

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
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			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4496			3	99,726	3	99,726	
TOTAL FOR PARKING			666	31,671,052	604	28,275,149	62- 3,395,903-
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN							
BUDGET CODE: 4150 HIGHWAY SIGNS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	152,052	3	152,052	
SUBTOTAL FOR F/T SALARIED			3	152,052	3	152,052	
03 UNSALARIED		031 UNSALARIED		30,354		30,354	
SUBTOTAL FOR UNSALARIED				30,354		30,354	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,531		3,531	
		047 OVERTIME		24,555		24,555	
SUBTOTAL FOR ADD GRS PAY				28,086		28,086	
SUBTOTAL FOR BUDGET CODE 4150			3	210,492	3	210,492	
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,478,993			36- 1,478,993-
SUBTOTAL FOR F/T SALARIED			36	1,478,993			36- 1,478,993-
03 UNSALARIED		031 UNSALARIED		84,905			84,905-
SUBTOTAL FOR UNSALARIED				84,905			84,905-
04 ADD GRS PAY		047 OVERTIME		140,000			140,000-
SUBTOTAL FOR ADD GRS PAY				140,000			140,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		443,013			443,013-
SUBTOTAL FOR FRINGE BENES				443,013			443,013-
SUBTOTAL FOR BUDGET CODE 4152			36	2,146,911			36- 2,146,911-
BUDGET CODE: 4156 ISTE A THERMOPLASTICS MARKINGS							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	21		908,708				
SUBTOTAL FOR F/T SALARIED			21		908,708				
04 ADD GRS PAY		047 OVERTIME			100,000				
SUBTOTAL FOR ADD GRS PAY					100,000				
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER			262,265				
SUBTOTAL FOR FRINGE BENES					262,265				
SUBTOTAL FOR BUDGET CODE 4156			21		1,270,973				
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		534,777	10		534,777	
SUBTOTAL FOR F/T SALARIED			10		534,777	10		534,777	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1,655			1,655	
		042 LONGEVITY DIFFERENTIAL			12,069			12,069	
		047 OVERTIME			62,304			62,304	
SUBTOTAL FOR ADD GRS PAY					76,028			76,028	
SUBTOTAL FOR BUDGET CODE 4157			10		610,805	10		610,805	
BUDGET CODE: 4158 SIGNS & MARKINGS DESIGN IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		442,286	10		442,286	
SUBTOTAL FOR F/T SALARIED			10		442,286	10		442,286	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1,121			1,121	
		042 LONGEVITY DIFFERENTIAL			5,270			5,270	
		047 OVERTIME			66,279			66,279	
SUBTOTAL FOR ADD GRS PAY					72,670			72,670	
SUBTOTAL FOR BUDGET CODE 4158			10		514,956	10		514,956	
BUDGET CODE: 4159 SIGNS & MARKINGS CONSTR IFA DI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8		306,706	8		306,706	
SUBTOTAL FOR F/T SALARIED			8		306,706	8		306,706	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			3,878			3,878	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		36,153		36,153		
		SUBTOTAL FOR ADD GRS PAY		40,031		40,031		
		SUBTOTAL FOR BUDGET CODE 4159	8	346,737	8	346,737		
		TOTAL FOR HIGHWAY DESIGN	88	5,100,874	31	1,682,990	57-	3,417,884-
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS								
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,103,389	18	1,104,961		1,572
		SUBTOTAL FOR F/T SALARIED	18	1,103,389	18	1,104,961		1,572
02 OTH SALARIED		021 PART-TIME POSITIONS		39,326		39,326		
		SUBTOTAL FOR OTH SALARIED		39,326		39,326		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,577		3,577		
		042 LONGEVITY DIFFERENTIAL		35,234		35,234		
		045 HOLIDAY PAY		114		114		
		047 OVERTIME		30,702		31,173		471
		SUBTOTAL FOR ADD GRS PAY		69,627		70,098		471
		SUBTOTAL FOR BUDGET CODE 4170	18	1,212,342	18	1,214,385		2,043
		TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	18	1,212,342	18	1,214,385		2,043
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING								
BUDGET CODE: 4200 PLANNING AND RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,258,378	16	1,258,378		
		SUBTOTAL FOR F/T SALARIED	16	1,258,378	16	1,258,378		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,143		1,143		
		042 LONGEVITY DIFFERENTIAL		15,330		15,330		
		047 OVERTIME		34,916		34,916		

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				51,389		51,389		
SUBTOTAL FOR BUDGET CODE 4200			16	1,309,767	16	1,309,767		
TOTAL FOR TRAFFIC PLANNING			16	1,309,767	16	1,309,767		
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING								
BUDGET CODE: 4300 SAFETY ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	787,354	15	787,354		
SUBTOTAL FOR F/T SALARIED			15	787,354	15	787,354		
02 OTH SALARIED		021 PART-TIME POSITIONS		1,051		1,051		
SUBTOTAL FOR OTH SALARIED				1,051		1,051		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		552		552		
		042 LONGEVITY DIFFERENTIAL		8,421		8,421		
		047 OVERTIME		16,756		16,756		
SUBTOTAL FOR ADD GRS PAY				25,729		25,729		
SUBTOTAL FOR BUDGET CODE 4300			15	814,134	15	814,134		
BUDGET CODE: 4302 STOP DWI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	296,639			5-	296,639-
SUBTOTAL FOR F/T SALARIED			5	296,639			5-	296,639-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		84,542				84,542-
SUBTOTAL FOR FRINGE BENES				84,542				84,542-
SUBTOTAL FOR BUDGET CODE 4302			5	381,181			5-	381,181-
BUDGET CODE: 4306 SAFETY CITY PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,462		80,462		
SUBTOTAL FOR F/T SALARIED				80,462		80,462		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,419		21,419		

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR FRINGE BENES				21,419		21,419	
SUBTOTAL FOR BUDGET CODE 4306				101,881		101,881	
TOTAL FOR SAFETY ENGINEERING			20	1,297,196	15	916,015	5- 381,181-
RESPONSIBILITY CENTER: 4430 CONVERSION NAME							
BUDGET CODE: 4432 COLUMBUS AVE #1 TCA'S							
01 F/T SALARIED 001 FULL YEAR POSITIONS			9	430,822			9- 430,822-
SUBTOTAL FOR F/T SALARIED			9	430,822			9- 430,822-
04 ADD GRS PAY 047 OVERTIME				29,100			29,100-
SUBTOTAL FOR ADD GRS PAY				29,100			29,100-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				119,580			119,580-
SUBTOTAL FOR FRINGE BENES				119,580			119,580-
SUBTOTAL FOR BUDGET CODE 4432			9	579,502			9- 579,502-
TOTAL FOR CONVERSION NAME			9	579,502			9- 579,502-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH							
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES							
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	162,357			7- 162,357-
SUBTOTAL FOR F/T SALARIED			7	162,357			7- 162,357-
03 UNSALARIED 031 UNSALARIED				37,387			37,387-
SUBTOTAL FOR UNSALARIED				37,387			37,387-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				58,441			58,441-
SUBTOTAL FOR FRINGE BENES				58,441			58,441-
SUBTOTAL FOR BUDGET CODE 4326			7	258,185			7- 258,185-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
BUDGET CODE: 4500		SURFACE TRANSIT						
01 F/T SALARIED		001 FULL YEAR POSITIONS			5,744			5,744
		SUBTOTAL FOR F/T SALARIED			5,744			5,744
		SUBTOTAL FOR BUDGET CODE 4500			5,744			5,744
BUDGET CODE: 4502		BICYCLE NETWORK DEVEL (CMAQ)						
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		430,924		10-	430,924-
		SUBTOTAL FOR F/T SALARIED	10		430,924		10-	430,924-
03 UNSALARIED		031 UNSALARIED			22,400			22,400-
		SUBTOTAL FOR UNSALARIED			22,400			22,400-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER			129,197			129,197-
		SUBTOTAL FOR FRINGE BENES			129,197			129,197-
		SUBTOTAL FOR BUDGET CODE 4502	10		582,521		10-	582,521-
BUDGET CODE: 4504		COMMUTER PARKING CMAQ						
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		47,866		1-	47,866-
		SUBTOTAL FOR F/T SALARIED	1		47,866		1-	47,866-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER			12,445			12,445-
		SUBTOTAL FOR FRINGE BENES			12,445			12,445-
		SUBTOTAL FOR BUDGET CODE 4504	1		60,311		1-	60,311-
BUDGET CODE: 4506		EAST VILLAGE PED IMPROVEMENT						
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		49,892		1-	49,892-
		SUBTOTAL FOR F/T SALARIED	1		49,892		1-	49,892-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER			12,971			12,971-
		SUBTOTAL FOR FRINGE BENES			12,971			12,971-
		SUBTOTAL FOR BUDGET CODE 4506	1		62,863		1-	62,863-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4524 TAXI STAND DISPATCHING CMHQ								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	104,413			2-	104,413-
SUBTOTAL FOR F/T SALARIED			2	104,413			2-	104,413-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		27,147				27,147-
SUBTOTAL FOR FRINGE BENES				27,147				27,147-
SUBTOTAL FOR BUDGET CODE 4524			2	131,560			2-	131,560-
BUDGET CODE: 4556 INTERMODAL FACILITY PED DEV (NODES) CMAQ								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,939			1-	46,939-
SUBTOTAL FOR F/T SALARIED			1	46,939			1-	46,939-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,204				12,204-
SUBTOTAL FOR FRINGE BENES				12,204				12,204-
SUBTOTAL FOR BUDGET CODE 4556			1	59,143			1-	59,143-
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	508,722			11-	508,722-
SUBTOTAL FOR F/T SALARIED			11	508,722			11-	508,722-
03 UNSALARIED		031 UNSALARIED		19,200				19,200-
SUBTOTAL FOR UNSALARIED				19,200				19,200-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		137,260				137,260-
SUBTOTAL FOR FRINGE BENES				137,260				137,260-
SUBTOTAL FOR BUDGET CODE 4566			11	665,182			11-	665,182-
BUDGET CODE: 4572 SUBREGIONAL PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	686,392			19-	686,392-
SUBTOTAL FOR F/T SALARIED			19	686,392			19-	686,392-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		178,462				178,462-
SUBTOTAL FOR FRINGE BENES				178,462				178,462-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4572			19	864,854			19-	864,854-
BUDGET CODE: 4576 COLLEGE POINT TRANSPORTATION STUDY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	41,750			1-	41,750-
SUBTOTAL FOR F/T SALARIED			1	41,750			1-	41,750-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,855				10,855-
SUBTOTAL FOR FRINGE BENES				10,855				10,855-
SUBTOTAL FOR BUDGET CODE 4576			1	52,605			1-	52,605-
BUDGET CODE: 4578 INTERSECTION IMPROVE, RECON & PEDESTRIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	168,639			3-	168,639-
SUBTOTAL FOR F/T SALARIED			3	168,639			3-	168,639-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		43,846				43,846-
SUBTOTAL FOR FRINGE BENES				43,846				43,846-
SUBTOTAL FOR BUDGET CODE 4578			3	212,485			3-	212,485-
BUDGET CODE: 4579 TRUCK ROUTE MGMT & COMM IMPACT REDUCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	94,101			2-	94,101-
SUBTOTAL FOR F/T SALARIED			2	94,101			2-	94,101-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,819				26,819-
SUBTOTAL FOR FRINGE BENES				26,819				26,819-
SUBTOTAL FOR BUDGET CODE 4579			2	120,920			2-	120,920-
BUDGET CODE: 4586 CITYWIDE CONGESTED CORRIDORS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	82,600			7-	82,600-
SUBTOTAL FOR F/T SALARIED			7	82,600			7-	82,600-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		23,541				23,541-
SUBTOTAL FOR FRINGE BENES				23,541				23,541-
SUBTOTAL FOR BUDGET CODE 4586			7	106,141			7-	106,141-

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ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
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ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TRAFFIC OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,418	70,325,645	1,127	56,934,742	13,390,903-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,418	70,325,645	1,127	56,934,742	13,390,903-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		43,571,501		42,074,775	1,496,726-
OTHER CATEGORICAL		608,691			608,691-
CAPITAL FUNDS - I.F.A.		9,088,323		9,304,845	216,522
STATE		9,906,991		2,852,726	7,054,265-
FEDERAL - C.D.					
FEDERAL - OTHER		7,150,139		2,702,396	4,447,743-
INTRA-CITY SALES					
TOTAL		70,325,645		56,934,742	13,390,903-

					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

					ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE		
OBJECT: 001 FULL YEAR POSITIONS						
1019	TRAFFIC CONTROL INSPECTOR	D 841	31715	34,594- 51,783	1	37,040
1130	ADMINISTRATIVE ENGINEER	D 841	10015	46,343-150,148	3	325,636
1145	HIGHWAY TRANSPORTATION SP	D 841	22315	46,763- 77,946	1	75,000
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005	46,343-150,148	1	97,990
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	46,343-150,148	1	69,355
1173	ADMINISTRATIVE MANAGER	D 841	10025	46,343-150,148	2	183,151
1182	*ADMINISTRATIVE STAFF ANA	D 841	10026	46,343-150,148	5	480,214
1199	ADMINISTRATIVE INSPECTOR	D 841	10077	46,343-150,148	1	87,545
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	46,343-150,148	6	675,759
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	46,343-150,148	4	375,649
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	46,343-150,148	1	95,069
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	67,141- 97,567	13	1,012,611
1315	SUPVR OF MECHANICS	D 841	90774	34,556- 73,498	2	179,274
1318	ASSOCIATE URBAN DESIGNER	D 841	22124	55,511- 84,213	1	82,358
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 76,527	32	1,999,503
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	54,561- 79,871	2	121,785
1386	CONSTRUCTION PROJECT MANA	D 841	34202	46,763- 87,035	1	47,834
1395	CIVIL ENGINEER	D 841	20215	55,511- 87,035	6	388,910
1405	ELECTRICAL ENGINEER	D 841	20315	55,511- 87,035	3	195,339
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	54,972- 87,035	16	969,409
1427	PROJECT MANAGER	D 841	22426	46,763- 61,015	2	104,544
1428	ASSISTANT SUPERVISOR OF E	D 841	34208	35,973- 50,298	42	2,099,551
1430	SUPERVISOR ELECTRICIAN	D 841	91769	87,239- 87,239	3	261,717
1465	CITY PLANNER	D 841	22122	45,231- 68,388	4	215,550
1466	ASSOCIATE CITY PLANNER	D 841	22123	60,049- 84,534	21	1,388,428
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	41,974- 79,871	3	162,942
1487	COMPUTER ASSOCIATE (TECHN	D 841	13611	41,368- 79,096	2	85,352
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	38,205- 62,842	59	2,457,060
1502	SUPERVISOR OF OFFICE MACH	D 841	11704	29,525- 44,319	1	32,467
1510	ASSOCIATE ACCOUNTANT	D 841	40517	45,890- 63,840	2	144,346
1520	SHEET METAL WORKER	D 841	92340	48,361- 53,933	1	65,918
1565	BLACKSMITH	D 841	92305	84,752- 84,752	1	84,751
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	46,763- 61,015	24	1,201,172
1573	CITY PARKING METER SERVIC	D 841	90642	29,551- 36,837	2	57,906
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	46,763- 61,015	26	1,260,169
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	46,763- 61,015	1	52,216
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	46,763- 77,946	85	4,434,259
1603	ASSOCIATE GRAPHIC ARTIST	D 841	91416	48,205- 71,349	1	66,042
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	23	1,848,924
1700	COMMUNITY COORDINATOR	D 841	56058	43,894- 59,831	9	424,288
1705	STAFF ANALYST	D 841	12626	45,029- 58,234	10	504,084

					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

					ADOPTED BUDGET FY07	

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

OBJECT: 001 FULL YEAR POSITIONS						
1710	RADIO REPAIR MECHANIC	D 841	90733	53,014- 53,014	3	180,693
1733	ASSOCIATE PARKING CONTROL	D 841	41122	40,395- 52,513	19	862,811
1765	SUPERVISING SUPERINTENDEN	D 841	91350	53,390- 61,375	15	881,602
1787	PRIN COMM LIAISON WKR W E	D 841	56095	49,267- 60,278	1	59,648
1801	ASSOCIATE ENGINEERING TEC	D 841	20118	40,148- 55,670	5	218,586
1823	ASSISTANT HIGHWAY TRANSP	D 841	22305	40,414- 51,700	4	174,047
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 45,769	3	150,084
1880	SUPERVISOR OF TRAFFIC DEV	D 841	90904	44,223- 49,532	47	2,398,545
1885	PURCHASING AGENT	D 841	12121	39,248- 69,164	1	41,640
1910	SENIOR TRAFFIC CONTROL	D 841	31735	38,205- 47,166	8	335,382
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	52,825- 72,038	1	52,841
1928	SERVICE INSPECTOR (DOT)	D 841	33765	30,752- 37,140	5	175,365
1946	GRAPHIC ARTIST	D 841	91415	37,354- 71,349	4	163,254
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	37,219- 48,973	7	252,643
1953	PARKING CONTROL SPECIALIS	D 841	41120	31,642- 37,701	43	1,473,047
1960	ACCOUNTANT	D 841	40510	37,219- 48,612	1	32,364
1975	COMPUTER AIDE	D 841	13620	33,584- 46,940	2	71,448
1977	ASSOCIATE INVESTIGATOR	D 841	31121	41,849- 60,278	4	187,923
2005	INVESTIGATOR	D 841	31105	33,987- 47,189	12	471,804
2020	TRAFFIC CONTROL INSPECTOR	D 841	31715	34,594- 51,783	65	2,446,130
2050	LETTERER	D 841	91825	40,468- 40,468	6	264,074
2060	ASSOCIATE OPERATIONS COMM	D 841	20272	39,074- 48,285	4	169,601
2090	ELECTRICIAN'S HELPER	D 841	91722	52,252- 52,252	2	104,504
2108	OPERATIONS COMMUNICATIONS	D 841	20271	32,845- 44,123	7	237,333
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	39,715- 39,715	280	12,261,900
2133	COMMUNITY ASSOCIATE	D 841	56057	26,998- 45,447	15	492,889
2142	ASSISTANT PURCHASING AGEN	D 841	12120	34,312- 44,114	1	36,219
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 44,754	56	1,813,887
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	24,155- 44,754	4	119,702
2171	SUPERVISING PARKING METER	D 841	41113	30,368- 39,442	30	1,009,169
2190	INVESTIGATOR (EMPLOYEE DI	D 841	06688	34,194- 66,783	1	47,688
2196	STOCK HANDLER	D 841	12214	23,335- 30,877	4	167,470
2198	STOCK WORKER	D 841	12200	25,428- 37,113	1	28,928
2213	CITY PARKING METER SERVIC	D 841	90642	29,551- 36,837	113	3,175,647
2225	COMMUNITY ASSISTANT	D 841	56056	22,907- 30,057	8	217,105
2245	TELECOMMUNICATIONS ASSOCI	D 841	20243	35,552- 64,492	3	182,031
2246	TELECOMMUNICATIONS SPECIA	D 841	20245	59,532- 80,802	1	98,722
2275	OFFICE MACHINE AIDE	D 841	11702	24,155- 34,030	3	96,648
2385	CLERICAL AIDE	D 841	10250	24,155- 29,255	3	76,714
2405	CITY DEBRIS REMOVER	D 841	90699	30,533- 30,533	1	30,755
SUBTOTAL FOR OBJECT 001					1,217	55,711,960



ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

					ADOPTED BUDGET FY07	

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

OBJECT: 001 FULL YEAR POSITIONS						

POSITION SCHEDULE FOR U/A 004					1,217	55,711,960
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-90	-4,120,030
TOTAL FOR U/A 004					1,127	51,591,930

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 7101		Central Administration						
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	120,000	5	54,808	1-	65,192-
		SUBTOTAL FOR F/T SALARIED	6	120,000	5	54,808	1-	65,192-
		SUBTOTAL FOR BUDGET CODE 7101	6	120,000	5	54,808	1-	65,192-
		TOTAL FOR OFFICE OF THE COMMISSIONER	6	120,000	5	54,808	1-	65,192-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN								
BUDGET CODE: 7010		Management Info Svcs-Bridges						
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	68,011	3	68,011		
		SUBTOTAL FOR F/T SALARIED	3	68,011	3	68,011		
		SUBTOTAL FOR BUDGET CODE 7010	3	68,011	3	68,011		
BUDGET CODE: 7017		Management Info Svcs-Bridges						
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	82,039	4	82,039		
		SUBTOTAL FOR F/T SALARIED	4	82,039	4	82,039		
		SUBTOTAL FOR BUDGET CODE 7017	4	82,039	4	82,039		
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	7	150,050	7	150,050		
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT								
BUDGET CODE: 7027		ACCO IFA - Bridges						
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	102,549	5	102,549		
		SUBTOTAL FOR F/T SALARIED	5	102,549	5	102,549		
		SUBTOTAL FOR BUDGET CODE 7027	5	102,549	5	102,549		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7097 ACCO IFA - Bridges								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	172,039	4	172,039		
		SUBTOTAL FOR F/T SALARIED	4	172,039	4	172,039		
		SUBTOTAL FOR BUDGET CODE 7097	4	172,039	4	172,039		
		TOTAL FOR ACCOUNTING MANAGEMENT	9	274,588	9	274,588		
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN								
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	681,220	14	681,220	3-	
		SUBTOTAL FOR F/T SALARIED	17	681,220	14	681,220	3-	
03 UNSALARIED		031 UNSALARIED		1,720		1,720		
		SUBTOTAL FOR UNSALARIED		1,720		1,720		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				62,900		62,900
		042 LONGEVITY DIFFERENTIAL		64,400		140,356		75,956
		047 OVERTIME		29,240		29,240		
		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		93,740		232,596		138,856
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		170,558		79,132		91,426-
		SUBTOTAL FOR AMT TO SCHED		170,558		79,132		91,426-
		SUBTOTAL FOR BUDGET CODE 7000	17	947,238	14	994,668	3-	47,430
BUDGET CODE: 7002 BRIDGES GRANT INDIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	42,862			4-	42,862-
		SUBTOTAL FOR F/T SALARIED	4	42,862			4-	42,862-
03 UNSALARIED		031 UNSALARIED		6,359				6,359-
		SUBTOTAL FOR UNSALARIED		6,359				6,359-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,797				12,797-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				12,797				12,797-
SUBTOTAL FOR BUDGET CODE 7002				4 62,018			4-	62,018-
BUDGET CODE: 7007 DIRECTOR BRIDGES IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	873,099	19	873,099		
SUBTOTAL FOR F/T SALARIED				19 873,099	19	873,099		
04 ADD GRS PAY								
		041 ASSIGNMENT DIFFERENTIAL		1,159		68,717		67,558
		042 LONGEVITY DIFFERENTIAL		14,107		217,808		203,701
		043 SHIFT DIFFERENTIAL				2,756		2,756
		047 OVERTIME		16,298		16,298		
SUBTOTAL FOR ADD GRS PAY				31,564		305,579		274,015
SUBTOTAL FOR BUDGET CODE 7007				19 904,663	19	1,178,678		274,015
BUDGET CODE: 7507 Engineering Review IFA Brdn								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,718,196	29	1,718,196		
SUBTOTAL FOR F/T SALARIED				29 1,718,196	29	1,718,196		
SUBTOTAL FOR BUDGET CODE 7507				29 1,718,196	29	1,718,196		
BUDGET CODE: 7508 Engineering Review IFA Dir								
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	3,640,593	72	3,732,019		91,426
SUBTOTAL FOR F/T SALARIED				72 3,640,593	72	3,732,019		91,426
SUBTOTAL FOR BUDGET CODE 7508				72 3,640,593	72	3,732,019		91,426
BUDGET CODE: 7600 Specialty Engineering/Constr								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	135,200	4	255,200		120,000
SUBTOTAL FOR F/T SALARIED				4 135,200	4	255,200		120,000
SUBTOTAL FOR BUDGET CODE 7600				4 135,200	4	255,200		120,000
BUDGET CODE: 7607 Specialty Engineering IFA Brdn								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,963	3	186,963		

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			3	186,963	3	186,963	
SUBTOTAL FOR BUDGET CODE 7607			3	186,963	3	186,963	
BUDGET CODE: 7608 Specialty Engineering IFA Dir							
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	716,584	13	716,584	
SUBTOTAL FOR F/T SALARIED			13	716,584	13	716,584	
SUBTOTAL FOR BUDGET CODE 7608			13	716,584	13	716,584	
TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN			161	8,311,455	154	8,782,308	7-
470,853							
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING							
BUDGET CODE: 7110 BRIDGE MAINTENANCE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	29	1,729,434	30	1,729,434	1
SUBTOTAL FOR F/T SALARIED			29	1,729,434	30	1,729,434	1
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		580		580	
	042	LONGEVITY DIFFERENTIAL		14,891		14,891	
	047	OVERTIME		149,586		149,586	
SUBTOTAL FOR ADD GRS PAY				165,057		165,057	
SUBTOTAL FOR BUDGET CODE 7110			29	1,894,491	30	1,894,491	1
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	98	5,788,328	101	5,852,277	3
SUBTOTAL FOR F/T SALARIED			98	5,788,328	101	5,852,277	3
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		21,634		21,634	
	042	LONGEVITY DIFFERENTIAL		46,799		46,799	
	043	SHIFT DIFFERENTIAL		79,082		79,082	
	045	HOLIDAY PAY		2,291		2,291	
	047	OVERTIME		1,547,312		1,547,312	
	061	SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				1,697,218		1,697,218	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,800		12,800		
		SUBTOTAL FOR FRINGE BENES		12,800		12,800		
		SUBTOTAL FOR BUDGET CODE 7111	98	7,498,346	101	7,562,295	3	63,949
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,573,296	27	1,573,296		
		SUBTOTAL FOR F/T SALARIED	27	1,573,296	27	1,573,296		
04 ADD GRS PAY		047 OVERTIME		7,208		7,208		
		SUBTOTAL FOR ADD GRS PAY		7,208		7,208		
		SUBTOTAL FOR BUDGET CODE 7112	27	1,580,504	27	1,580,504		
BUDGET CODE: 7116 CHIPS IN HOUSE BRIDGE PAINTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	4,175,149	47	3,696,500	2	478,649-
		SUBTOTAL FOR F/T SALARIED	45	4,175,149	47	3,696,500	2	478,649-
04 ADD GRS PAY		047 OVERTIME		101,856		101,856		
		SUBTOTAL FOR ADD GRS PAY		101,856		101,856		
		SUBTOTAL FOR BUDGET CODE 7116	45	4,277,005	47	3,798,356	2	478,649-
BUDGET CODE: 7117 BRIDGE PAINTING/REHBA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	353,378	7	353,378		
		SUBTOTAL FOR F/T SALARIED	7	353,378	7	353,378		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		409		409		
		047 OVERTIME		676		676		
		SUBTOTAL FOR ADD GRS PAY		1,085		1,085		
		SUBTOTAL FOR BUDGET CODE 7117	7	354,463	7	354,463		
BUDGET CODE: 7118 BRIDGE PAINTING/REHAB DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	780,415	20	780,415		
		SUBTOTAL FOR F/T SALARIED	20	780,415	20	780,415		

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,473		5,473	
		047 OVERTIME		325,616		325,616	
		SUBTOTAL FOR ADD GRS PAY		331,089		331,089	
		SUBTOTAL FOR BUDGET CODE 7118	20	1,111,504	20	1,111,504	
		TOTAL FOR BRIDGE MAINTENANCE ENGINEERING	226	16,716,313	232	16,301,613	6 414,700-
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS							
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	8,473,141	129	8,575,534	4 102,393
		SUBTOTAL FOR F/T SALARIED	125	8,473,141	129	8,575,534	4 102,393
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		563		563	
		042 LONGEVITY DIFFERENTIAL		7,796		7,796	
		043 SHIFT DIFFERENTIAL		128,540		128,540	
		047 OVERTIME		1,303,413		1,330,842	27,429
		SUBTOTAL FOR ADD GRS PAY		1,440,312		1,467,741	27,429
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500		1,500	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,946,400		1,946,400	
		SUBTOTAL FOR FRINGE BENES		1,947,900		1,947,900	
		SUBTOTAL FOR BUDGET CODE 7120	125	11,861,353	129	11,991,175	4 129,822
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,013,818	16	948,046	65,772-
		SUBTOTAL FOR F/T SALARIED	16	1,013,818	16	948,046	65,772-
04 ADD GRS PAY		047 OVERTIME		21,248		4,805	16,443-
		SUBTOTAL FOR ADD GRS PAY		21,248		4,805	16,443-
		SUBTOTAL FOR BUDGET CODE 7121	16	1,035,066	16	952,851	82,215-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	428,660		10,962	7-	417,698-
		SUBTOTAL FOR F/T SALARIED	7	428,660		10,962	7-	417,698-
04 ADD GRS PAY		047 OVERTIME		2,741		2,741		
		SUBTOTAL FOR ADD GRS PAY		2,741		2,741		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		108,602				108,602-
		SUBTOTAL FOR FRINGE BENES		108,602				108,602-
		SUBTOTAL FOR BUDGET CODE 7122	7	540,003		13,703	7-	526,300-
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	460,064		21,924	7-	438,140-
		SUBTOTAL FOR F/T SALARIED	7	460,064		21,924	7-	438,140-
04 ADD GRS PAY		047 OVERTIME		5,481		5,481		
		SUBTOTAL FOR ADD GRS PAY		5,481		5,481		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		113,916				113,916-
		SUBTOTAL FOR FRINGE BENES		113,916				113,916-
		SUBTOTAL FOR BUDGET CODE 7124	7	579,461		27,405	7-	552,056-
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	108,796			3-	108,796-
		SUBTOTAL FOR F/T SALARIED	3	108,796			3-	108,796-
04 ADD GRS PAY		047 OVERTIME		43,518				43,518-
		SUBTOTAL FOR ADD GRS PAY		43,518				43,518-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		39,602				39,602-
		SUBTOTAL FOR FRINGE BENES		39,602				39,602-
		SUBTOTAL FOR BUDGET CODE 7125	3	191,916			3-	191,916-
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	341,179		18,087	5-	323,092-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	341,179		18,087	5-	323,092-
04 ADD GRS PAY		047 OVERTIME		4,522		4,522		
SUBTOTAL FOR ADD GRS PAY				4,522		4,522		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		84,004				84,004-
SUBTOTAL FOR FRINGE BENES				84,004				84,004-
SUBTOTAL FOR BUDGET CODE 7126			5	429,705		22,609	5-	407,096-
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	369,837			6-	369,837-
SUBTOTAL FOR F/T SALARIED			6	369,837			6-	369,837-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		96,158				96,158-
SUBTOTAL FOR FRINGE BENES				96,158				96,158-
SUBTOTAL FOR BUDGET CODE 7128			6	465,995			6-	465,995-
TOTAL FOR BRIDGE REPAIRS/FLAGS			169	15,103,499	145	13,007,743	24-	2,095,756-
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS								
BUDGET CODE: 7130 BRIDGE OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	4,128,621	100	4,133,336		4,715
SUBTOTAL FOR F/T SALARIED			100	4,128,621	100	4,133,336		4,715
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108		
		042 LONGEVITY DIFFERENTIAL		19,116		19,116		
		043 SHIFT DIFFERENTIAL		95,637		95,637		
		045 HOLIDAY PAY		55,090		55,090		
		047 OVERTIME		129,476		130,891		1,415
SUBTOTAL FOR ADD GRS PAY				299,427		300,842		1,415
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000		20,000		
SUBTOTAL FOR FRINGE BENES				20,000		20,000		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7130			100	4,448,048	100	4,454,178		6,130
TOTAL FOR BRIDGE + TUNNEL OPERATIONS			100	4,448,048	100	4,454,178		6,130
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING								
BUDGET CODE: 7200 BRIDGE DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,967		55,967		
SUBTOTAL FOR F/T SALARIED				55,967		55,967		
SUBTOTAL FOR BUDGET CODE 7200				55,967		55,967		
BUDGET CODE: 7207 BRIDGE DESIGN IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	564,640	9	564,640		
SUBTOTAL FOR F/T SALARIED			9	564,640	9	564,640		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,024		7,024		
		042 LONGEVITY DIFFERENTIAL		97,792		97,792		
		047 OVERTIME		73,215		73,215		
SUBTOTAL FOR ADD GRS PAY				178,031		178,031		
SUBTOTAL FOR BUDGET CODE 7207			9	742,671	9	742,671		
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,113,676	38	2,113,676		
SUBTOTAL FOR F/T SALARIED			38	2,113,676	38	2,113,676		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,815		58,815		
		042 LONGEVITY DIFFERENTIAL		59,474		59,474		
		047 OVERTIME		315,242		315,242		
SUBTOTAL FOR ADD GRS PAY				433,531		433,531		
SUBTOTAL FOR BUDGET CODE 7208			38	2,547,207	38	2,547,207		
TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI			47	3,345,845	47	3,345,845		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING								
BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	602,194	9	602,194		
		SUBTOTAL FOR F/T SALARIED	9	602,194	9	602,194		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		6,646		6,646		
		047 OVERTIME		23,390		23,390		
		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		30,716		30,716		
		SUBTOTAL FOR BUDGET CODE 7307	9	632,910	9	632,910		
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,436,800	62	3,436,800		
		SUBTOTAL FOR F/T SALARIED	62	3,436,800	62	3,436,800		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,365		3,365		
		042 LONGEVITY DIFFERENTIAL		41,466		41,466		
		045 HOLIDAY PAY		3,385		3,385		
		047 OVERTIME		175,830		175,830		
		SUBTOTAL FOR ADD GRS PAY		224,046		224,046		
		SUBTOTAL FOR BUDGET CODE 7309	62	3,660,846	62	3,660,846		
		TOTAL FOR ROADWAY BRIDGE ENGINEERING	71	4,293,756	71	4,293,756		
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH								
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	344,785	30	1,344,785	8	1,000,000
		SUBTOTAL FOR F/T SALARIED	22	344,785	30	1,344,785	8	1,000,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,439		2,439		
		042 LONGEVITY DIFFERENTIAL		26,297		26,297		
		045 HOLIDAY PAY		2,291		2,291		
		047 OVERTIME		175,781		175,781		
		061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY				206,908		206,908		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700		700		
SUBTOTAL FOR FRINGE BENES				700		700		
SUBTOTAL FOR BUDGET CODE 7400				22	552,393	30	1,552,393	8
BUDGET CODE: 7402 Bridge Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,000,000			18-	
SUBTOTAL FOR F/T SALARIED				18	1,000,000		18-	
SUBTOTAL FOR BUDGET CODE 7402				18	1,000,000		18-	
TOTAL FOR BRIDGE INSPECTIONS + RESEARCH				40	1,552,393	30	1,552,393	10-
TOTAL FOR BUREAU OF BRIDGES				836	54,315,947	800	52,217,282	36-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

BUREAU OF BRIDGES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	836	54,315,947	800	52,217,282	2,098,665-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	836	54,315,947	800	52,217,282	2,098,665-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	30,168,836	32,480,186	2,311,350
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	16,664,653	16,938,668	274,015
STATE	2,533,355	2,533,355	
FEDERAL - C.D.			
FEDERAL - OTHER	4,205,381		4,205,381-
INTRA-CITY SALES	743,722	265,073	478,649-
TOTAL	54,315,947	52,217,282	2,098,665-

					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

					ADOPTED BUDGET FY07	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1130	ADMINISTRATIVE ENGINEER	D 841	10015	46,343-150,148	41	3,961,566
1159	ADMINISTRATIVE ENGINEER	D 841	10015	46,343-150,148	1	94,373
1173	ADMINISTRATIVE MANAGER	D 841	10025	46,343-150,148	2	219,341
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	46,343-150,148	1	103,120
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	46,343-150,148	1	89,384
1265	ADMINISTRATIVE SUPERINTEN	D 841	82998	46,343-150,148	1	79,880
1310	COMPUTER SPECIALIST(SOFTW	D 841	13632	67,141- 97,567	1	70,842
1316	SUPVR BRICKLAYER	D 841	92271	57,075- 57,075	2	141,664
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	49,151- 76,527	3	240,011
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 76,527	28	1,831,759
1370	ARCHITECT	D 841	21215	55,511- 87,035	1	66,887
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	54,561- 79,871	1	58,798
1386	CONSTRUCTION PROJECT MANA	D 841	34202	46,763- 87,035	15	822,242
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	55,511- 87,035	81	5,317,926
1400	CIVIL ENGINEER (HIGHWAY T	D 841	20217	55,511- 87,035	1	68,262
1410	MECHANICAL ENGINEER (INCL	D 841	20415	55,511- 87,035	4	224,676
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	54,972- 87,035	20	1,283,734
1427	PROJECT MANAGER	D 841	22426	46,763- 61,015	1	48,555
1430	SUPVR ELECTRICIAN	D 841	91769	87,239- 87,239	4	348,956
1435	MOTOR GRADER OPERATOR	D 841	91210	85,238- 85,238	1	85,237
1440	TRACTOR OPERATOR	D 841	91215	68,166- 85,238	1	85,237
1450	SUPVR BRIDGE REPAIRER/RIV	D 841	92372	49,005- 49,005	3	216,420
1466	ASSOCIATE CITY PLANNER	D 841	22123	60,049- 84,534	1	78,446
1470	BOROUGH SUPERVISOR (INCL.	D 841	91351	54,013- 59,036	1	65,255
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	41,974- 79,871	1	52,770
1498	CERTIFIED APPLICATIONS DE	D 841	06748	67,141-106,348	1	85,000
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	38,205- 62,842	28	1,248,185
1510	ASSOCIATE ACCOUNTANT	D 841	40517	45,890- 63,840	1	52,995
1535	BRIDGE REPAIRER/RIVETER	D 841	92310	46,917- 46,917	39	2,627,366
1556	MACHINIST	D 841	92610	51,114- 55,269	1	60,259
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	46,763- 61,015	88	4,378,559
1571	CIVIL ENGINEERING INTERN	D 841	20202	42,121- 44,357	1	46,763
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	46,763- 61,015	4	199,103
1576	ELECTRICAL ENGINEERING IN	D 841	20302	42,121- 44,357	1	36,271
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	46,763- 61,015	6	287,383
1595	CITY PLANNER	D 841	22122	45,231- 68,388	1	75,000
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	21	1,688,148
1610	SUPVR BRIDGE PAINTER	D 841	91871	87,696- 87,696	6	526,176
1620	SUPVR CARPENTER	D 841	92071	40,486- 58,798	3	231,572
1630	COMPUTER PROGRAMMER ANALY	D 841	13651	41,974- 59,659	1	49,188
1640	DISTRICT SUPERVISOR (HIGH	D 841	91337	48,650- 53,122	7	403,083

POSITION SCHEDULE FOR U/A 006	720	41,848,759
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	80	4,649,862
TOTAL FOR U/A 006	800	46,498,621

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN									
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			6,900		6,900		
		100 SUPPLIES + MATERIALS - GENERAL			19,000		33,000		14,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL			400		400		
		106 MOTOR VEHICLE FUEL			800		800		
		117 POSTAGE			200		200		
		169 MAINTENANCE SUPPLIES			500		500		
		199 DATA PROCESSING SUPPLIES			18,000		18,000		
SUBTOTAL FOR SUPPLYS&MATL					45,800		59,800		14,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			9,700		9,700		
		302 TELECOMMUNICATIONS EQUIPMENT			2,000		2,000		
		314 OFFICE FURITURE			10,000		10,000		
		315 OFFICE EQUIPMENT			7,000		12,000		5,000
		332 PURCH DATA PROCESSING EQUIPT			43,000		50,000		7,000
		337 BOOKS-OTHER			4,000		4,000		
SUBTOTAL FOR PROPTY&EQUIP					75,700		87,700		12,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			3,400		3,400		
		402 TELEPHONE & OTHER COMMUNICATNS			4,500		4,500		
		403 OFFICE SERVICES			1,000		1,000		
		412 RENTALS OF MISC.EQUIP			46,000		15,000		31,000-
		414 RENTALS - LAND BLDGS & STRUCTS			2,446,816		2,226,178		220,638-
		417 ADVERTISING			19,000		34,000		15,000
		431 LEASING OF MISC EQUIP			1,020		13,020		12,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			10,000		10,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			10,000		10,000		
		453 OVERNIGHT TRVL EXP-GENERAL			1,000		1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			8,000		8,000		
SUBTOTAL FOR OTHR SER&CHR					2,550,736		2,326,098		224,638-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2	10,000	2	4,000		6,000-
		602 TELECOMMUNICATIONS MAINT		1	50,000			1-	50,000-
		607 MAINT & REP MOTOR VEH EQUIP		1	168,132			1-	168,132-
		608 MAINT & REP GENERAL		1	6,000	1	6,000		
		612 OFFICE EQUIPMENT MAINTENANCE		7	1,800	7	13,800		12,000
		613 DATA PROCESSING EQUIPMENT		1	13,000	1	30,000		17,000
		615 PRINTING CONTRACTS		1	21,000	1	12,000		9,000-
		622 TEMPORARY SERVICES		1	25,000	1	25,000		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		624 CLEANING SERVICES	1		5,000	1		8,000	3,000
		633 TRANSPORTATION EXPENDITURES	1		7,000	1		7,000	
		671 TRAINING PRGM CITY EMPLOYEES	6		4,000	6		10,000	6,000
		684 PROF SERV COMPUTER SERVICES	1		15,000	1		30,000	15,000
		686 PROF SERV OTHER	1		10,391	1		10,391	
		SUBTOTAL FOR CNTRCTL SVCS	25		336,323	23		156,191	2-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			4,000			4,000	
		794 TRAINING CITY EMPLOYEES			12,000			2,000	10,000-
		SUBTOTAL FOR FXD MIS CHGS			16,000			6,000	10,000-
		SUBTOTAL FOR BUDGET CODE 7000	25		3,024,559	23		2,635,789	2-
		TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	25		3,024,559	23		2,635,789	2-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING									
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			18,000				18,000-
		SUBTOTAL FOR OTHR SER&CHR			18,000				18,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3		3,000,000	1		1,000,000	2-
		SUBTOTAL FOR CNTRCTL SVCS	3		3,000,000	1		1,000,000	2-
		SUBTOTAL FOR BUDGET CODE 7102	3		3,018,000	1		1,000,000	2-
BUDGET CODE: 7110 BRIDGE MAINTENANCE									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL			3,900			3,900	
		100 SUPPLIES + MATERIALS - GENERAL			17,900			18,100	200
		101 PRINTING SUPPLIES			100			100	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			12,000			12,000	
		169 MAINTENANCE SUPPLIES			4,000				4,000-
		199 DATA PROCESSING SUPPLIES			12,000			4,000	8,000-
		SUBTOTAL FOR SUPPLYS&MATL			49,900			38,100	11,800-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			6,000			6,000	
		302 TELECOMMUNICATIONS EQUIPMENT			3,000			3,000	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		305	MOTOR VEHICLES				18,000		18,000	
		314	OFFICE FURITURE		4,000		4,000			
		315	OFFICE EQUIPMENT		2,500		2,500			
		332	PURCH DATA PROCESSING EQUIPT		15,000		25,000		10,000	
		337	BOOKS-OTHER		3,600		3,600			
		SUBTOTAL FOR PROPTY&EQUIP				34,100		62,100	28,000	
40	OTHR SER&CHR 056001	40X	CONTRACTUAL SERVICES-GENERAL		46,355				46,355-	
		402	TELEPHONE & OTHER COMMUNICATNS		1,500		1,500			
		403	OFFICE SERVICES		700				700-	
		412	RENTALS OF MISC.EQUIP		19,500		2,000		17,500-	
		431	LEASING OF MISC EQUIP		1,400		21,400		20,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,500		3,500			
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000			
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000			
		499	OTHER EXPENSES - GENERAL				18,000		18,000	
		SUBTOTAL FOR OTHR SER&CHR				76,955		50,400	26,555-	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	5	3,641,645	5	2,888,000		753,645-	
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500			
		615	PRINTING CONTRACTS	1	1,000	1	1,000			
		676	MAINT & OPER OF INFRASTRUCTURE			1	1,213,000	1	1,213,000	
		SUBTOTAL FOR CNTRCTL SVCS			7	3,644,145	8	4,103,500	1	459,355
		SUBTOTAL FOR BUDGET CODE 7110			7	3,805,100	8	4,254,100	1	449,000
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE										
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		54,000		54,000			
		100	SUPPLIES + MATERIALS - GENERAL		150,790		168,790		18,000	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		7,800		3,000		4,800-	
		169	MAINTENANCE SUPPLIES		27,300		65,000		37,700	
		199	DATA PROCESSING SUPPLIES		2,000		2,000			
		SUBTOTAL FOR SUPPLYS&MATL				241,890		292,790	50,900	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		67,500		54,000		13,500-	
		302	TELECOMMUNICATIONS EQUIPMENT		5,600		600		5,000-	
		305	MOTOR VEHICLES		440,918		9,000		431,918-	
		315	OFFICE EQUIPMENT		1,100				1,100-	
		319	SECURITY EQUIPMENT		2,200				2,200-	
		332	PURCH DATA PROCESSING EQUIPT		7,000		17,000		10,000	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					524,318		80,600		443,718-
40	OTHR	SER&CHR	400				6,000		6,000
			402		5,126		5,126		
			412		120,953		89,953		31,000-
			451		37,752		39,752		2,000
			454		2,000				2,000-
			499				25,000		25,000
SUBTOTAL FOR OTHR SER&CHR					165,831		165,831		
60	CNTRCTL	SVCS	600	2	39,150	2	26,150		13,000-
			608	1	3,500	1	3,500		
			612		170				170-
			624		2,830				2,830-
			676		1,300				1,300-
			686		300		2,000		1,700
SUBTOTAL FOR CNTRCTL SVCS				3	47,250	3	31,650		15,600-
70	FXD	MIS CHGS	701		3,000		4,500		1,500
			719		200		200		
SUBTOTAL FOR FXD MIS CHGS					3,200		4,700		1,500
SUBTOTAL FOR BUDGET CODE 7111				3	982,489	3	575,571		406,918-
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB									
10	SUPPLYS&MATL		100		28,000		28,000		
			169		78,000		43,000		35,000-
SUBTOTAL FOR SUPPLYS&MATL					106,000		71,000		35,000-
SUBTOTAL FOR BUDGET CODE 7112					106,000		71,000		35,000-
BUDGET CODE: 7116 CHIPS IN HOUSE BRIDGE PAINTING									
10	SUPPLYS&MATL	856001	10X		10,500		10,500		
			100		54,500		60,000		5,500
			117		500		500		
			169		126,100		178,500		52,400
			170		2,500				2,500-
			199		3,600		3,600		
SUBTOTAL FOR SUPPLYS&MATL					197,700		253,100		55,400

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		54,000		45,000		9,000-
		302	TELECOMMUNICATIONS EQUIPMENT		2,500				2,500-
		314	OFFICE FURITURE		13,500		3,500		10,000-
		319	SECURITY EQUIPMENT		3,600		200		3,400-
		332	PURCH DATA PROCESSING EQUIPT		32,300		10,000		22,300-
		337	BOOKS-OTHER		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		106,900		59,700		47,200-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		22,600		12,600		10,000-
		417	ADVERTISING		2,000		5,000		3,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,300		8,600		700-
			SUBTOTAL FOR OTHR SER&CHR		33,900		26,200		7,700-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	12,000	1	5,000		7,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000		
		624	CLEANING SERVICES		1,500				1,500-
		671	TRAINING PRGM CITY EMPLOYEES			3	8,000	3	8,000
			SUBTOTAL FOR CNTRCTL SVCS	2	14,500	5	14,000	3	500-
			SUBTOTAL FOR BUDGET CODE 7116	2	353,000	5	353,000	3	
			TOTAL FOR BRIDGE MAINTENANCE ENGINEERING	15	8,264,589	17	6,253,671	2	2,010,918-
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS									
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS									
10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL		75,000		75,000		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		73,900		73,900		
		100	SUPPLIES + MATERIALS - GENERAL		171,800		255,800		84,000
		101	PRINTING SUPPLIES				200		200
		105	AUTOMOTIVE SUPPLIES & MATERIAL		7,000		12,000		5,000
		106	MOTOR VEHICLE FUEL		260,400		220,400		40,000-
		109	FUEL OIL		2,000		2,000		
		117	POSTAGE		800				800-
		169	MAINTENANCE SUPPLIES		204,424		204,424		
		170	CLEANING SUPPLIES		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		8,200		2,500		5,700-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						804,524			847,224	42,700
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			159,750			344,750	185,000
		302	TELECOMMUNICATIONS EQUIPMENT			17,726			10,726	7,000-
		305	MOTOR VEHICLES						60,000	60,000
		314	OFFICE FURITURE			1,800			1,800	
		315	OFFICE EQUIPMENT			1,750			1,750	
		319	SECURITY EQUIPMENT			5,000			1,000	4,000-
		332	PURCH DATA PROCESSING EQUIPT			2,000			15,000	13,000
		337	BOOKS-OTHER			1,000			1,000	
SUBTOTAL FOR PROPTY&EQUIP						189,026			436,026	247,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			500			500	
		402	TELEPHONE & OTHER COMMUNICATNS			3,700			3,700	
		403	OFFICE SERVICES						3,000	3,000
		412	RENTALS OF MISC.EQUIP			285,800			264,100	21,700-
		423	HEAT LIGHT & POWER			200			200	
		451	NON OVERNIGHT TRVL EXP-GENERAL			20,000			15,000	5,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			200			200	
		454	OVERNIGHT TRVL EXP-SPECIAL			150			150	
SUBTOTAL FOR OTHR SER&CHR						310,550			286,850	23,700-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			296,400			17,400	279,000-
		602	TELECOMMUNICATIONS MAINT	2		300	2		2,300	2,000
		607	MAINT & REP MOTOR VEH EQUIP	1		100	1		100	
		608	MAINT & REP GENERAL	5		37,000	5		18,000	19,000-
		612	OFFICE EQUIPMENT MAINTENANCE	5		2,000	5		4,000	2,000
		622	TEMPORARY SERVICES				1		15,000	15,000
		624	CLEANING SERVICES	1		5,700	1		3,700	2,000-
		671	TRAINING PRGM CITY EMPLOYEES	5		6,000	5		1,000	5,000-
		676	MAINT & OPER OF INFRASTRUCTURE	1		10,000		1-		10,000-
SUBTOTAL FOR CNTRCTL SVCS				20		357,500	20		61,500	296,000-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM			500			500	
	856001	79D	TRAINING CITY EMPLOYEES			14,450			9,450	5,000-
SUBTOTAL FOR FXD MIS CHGS						14,950			9,950	5,000-
SUBTOTAL FOR BUDGET CODE 7120				20		1,676,550	20		1,641,550	35,000-

BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			306,500			200,000	106,500-
		169 MAINTENANCE SUPPLIES			278,500			271,000	7,500-
SUBTOTAL FOR SUPPLYS&MATL					585,000			471,000	114,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			30,000			29,000	1,000-
SUBTOTAL FOR PROPTY&EQUIP					30,000			29,000	1,000-
SUBTOTAL FOR BUDGET CODE 7121					615,000			500,000	115,000-
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			9,700				9,700-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			8,000				8,000-
		169 MAINTENANCE SUPPLIES			30,000				30,000-
		199 DATA PROCESSING SUPPLIES			300				300-
SUBTOTAL FOR SUPPLYS&MATL					48,000				48,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			16,000				16,000-
SUBTOTAL FOR PROPTY&EQUIP					16,000				16,000-
40 OTHR SER&CHR		417 ADVERTISING			60,000				60,000-
SUBTOTAL FOR OTHR SER&CHR					60,000				60,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		152,500			1-	152,500-
		619 SECURITY SERVICES	1		1,000,000			1-	1,000,000-
SUBTOTAL FOR CNTRCTL SVCS					2	1,152,500		2-	1,152,500-
SUBTOTAL FOR BUDGET CODE 7122					2	1,276,500		2-	1,276,500-
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			10,000				10,000-
		100 SUPPLIES + MATERIALS - GENERAL			161,000				161,000-
		169 MAINTENANCE SUPPLIES			15,000				15,000-
SUBTOTAL FOR SUPPLYS&MATL					186,000				186,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			19,000				19,000-
		332 PURCH DATA PROCESSING EQUIPT			3,000				3,000-
SUBTOTAL FOR PROPTY&EQUIP					22,000				22,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		707,577			1-	707,577-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
683 PROF SERV ENGINEER & ARCHITECT					522,423			522,423-	
SUBTOTAL FOR CNTRCTL SVCS			1		1,230,000		1-	1,230,000-	
SUBTOTAL FOR BUDGET CODE 7124			1		1,438,000		1-	1,438,000-	
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			427,000			427,000-	
		169 MAINTENANCE SUPPLIES			10,000			10,000-	
SUBTOTAL FOR SUPPLYS&MATL					437,000			437,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			15,200			15,200-	
SUBTOTAL FOR PROPTY&EQUIP					15,200			15,200-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			55,000			55,000-	
SUBTOTAL FOR CNTRCTL SVCS					55,000			55,000-	
SUBTOTAL FOR BUDGET CODE 7125					507,200			507,200-	
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			14,000			14,000-	
		101 PRINTING SUPPLIES			20,000			20,000-	
		169 MAINTENANCE SUPPLIES			8,000			8,000-	
SUBTOTAL FOR SUPPLYS&MATL					42,000			42,000-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			12,000			12,000-	
SUBTOTAL FOR OTHR SER&CHR					12,000			12,000-	
SUBTOTAL FOR BUDGET CODE 7126					54,000			54,000-	
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			10,000			10,000-	
SUBTOTAL FOR SUPPLYS&MATL					10,000			10,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,000			4,000-	
SUBTOTAL FOR PROPTY&EQUIP					4,000			4,000-	
SUBTOTAL FOR BUDGET CODE 7128					14,000			14,000-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR BRIDGE REPAIRS/FLAGS			23	5,581,250	20	2,141,550	3- 3,439,700-
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS							
BUDGET CODE: 7130 BRIDGE OPERATIONS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		25,000		15,000	10,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,450		1,000	1,450-
		169 MAINTENANCE SUPPLIES		35,550		38,000	2,450-
		199 DATA PROCESSING SUPPLIES		2,000		1,000	1,000-
SUBTOTAL FOR SUPPLYS&MATL				75,000		65,000	10,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		80,200		58,000	22,200-
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000	
		305 MOTOR VEHICLES		16,082		30,000	13,918
		314 OFFICE FURITURE		3,500		3,500	
		315 OFFICE EQUIPMENT		1,400		1,400	
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP				109,182		100,900	8,282-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,000		2,000	
		402 TELEPHONE & OTHER COMMUNICATNS		12,000		12,000	
		403 OFFICE SERVICES		100			100-
		412 RENTALS OF MISC.EQUIP		5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
SUBTOTAL FOR OTHR SER&CHR				21,100		21,000	100-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	2,000	1 2,000
		608 MAINT & REP GENERAL	2	6,200	2	3,500	2,700-
		612 OFFICE EQUIPMENT MAINTENANCE			2	2,000	2,000
		624 CLEANING SERVICES	3	10,000	3	10,000	
		671 TRAINING PRGM CITY EMPLOYEES				1,000	1,000
SUBTOTAL FOR CNTRCTL SVCS			5	16,200	8	18,500	3 2,300
SUBTOTAL FOR BUDGET CODE 7130			5	221,482	8	205,400	3 16,082-
TOTAL FOR BRIDGE + TUNNEL OPERATIONS			5	221,482	8	205,400	3 16,082-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING									
BUDGET CODE: 7200 BRIDGE DESIGN									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			8,000			8,000	
		100 SUPPLIES + MATERIALS - GENERAL			25,300			25,300	
		101 PRINTING SUPPLIES						1,000	1,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL						1,000	1,000
		106 MOTOR VEHICLE FUEL			3,000			3,000	
		169 MAINTENANCE SUPPLIES			2,500			2,500	
		199 DATA PROCESSING SUPPLIES			13,000			33,000	20,000
SUBTOTAL FOR SUPPLYS&MATL					51,800			73,800	22,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			55,000				55,000-
SUBTOTAL FOR PROPTY&EQUIP					55,000				55,000-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			27,000			37,000	10,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL			3,000			6,000	3,000
		453 OVERNIGHT TRVL EXP-GENERAL			8,000			22,000	14,000
		454 OVERNIGHT TRVL EXP-SPECIAL			24,000			45,000	21,000
SUBTOTAL FOR OTHR SER&CHR					62,000			110,000	48,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2		2,000	2		2,000	
		615 PRINTING CONTRACTS	2		2,500	2		2,500	
		622 TEMPORARY SERVICES	2		9,000	2		9,000	
		683 PROF SERV ENGINEER & ARCHITECT	1		1,182,000	1		125,000	1,057,000-
SUBTOTAL FOR CNTRCTL SVCS					7			138,500	1,057,000-
SUBTOTAL FOR BUDGET CODE 7200					7			322,300	1,042,000-
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			7,100			7,100	
SUBTOTAL FOR SUPPLYS&MATL					7,100			7,100	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,700			6,700	4,000
		305 MOTOR VEHICLES			35,000			35,000	
		314 OFFICE FURITURE			8,500			8,500	
		315 OFFICE EQUIPMENT			2,500			6,500	4,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT		31,000		23,000		8,000-	
		337 BOOKS-OTHER		26,000		30,000		4,000	
		338 LIBRARY BOOKS		3,000		3,000			
		SUBTOTAL FOR PROPTY&EQUIP		108,700		112,700		4,000	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000			
		412 RENTALS OF MISC.EQUIP		38,000		30,000		8,000-	
		431 LEASING OF MISC EQUIP		21,500		5,500		16,000-	
		SUBTOTAL FOR OTHR SER&CHR		62,500		38,500		24,000-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	6	13,000	6	17,000		4,000	
		613 DATA PROCESSING EQUIPMENT	5	12,500	5	12,500			
		671 TRAINING PRGM CITY EMPLOYEES	3	1,225	3	17,225		16,000	
		SUBTOTAL FOR CNTRCTL SVCS	14	26,725	14	46,725		20,000	
		SUBTOTAL FOR BUDGET CODE 7208	14	205,025	14	205,025			
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	21	1,569,325	21	527,325		1,042,000-	
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING									
BUDGET CODE: 7300 BRIDGE CONSTRUCTION									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		7,000		7,000			
		100 SUPPLIES + MATERIALS - GENERAL		8,800		8,800			
		SUBTOTAL FOR SUPPLYS&MATL		15,800		15,800			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,100		2,100			
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,100		400-	
		SUBTOTAL FOR PROPTY&EQUIP		3,600		3,200		400-	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		27,600		30,000		2,400	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000			
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-	
		SUBTOTAL FOR OTHR SER&CHR		34,600		36,000		1,400	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000			
		602 TELECOMMUNICATIONS MAINT	1	1,200	1	1,200			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		608 MAINT & REP GENERAL	1	1,000	1	1,000			
		612 OFFICE EQUIPMENT MAINTENANCE	3	2,000	3	1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	5,200	6	4,200			1,000-
		SUBTOTAL FOR BUDGET CODE 7300	6	59,200	6	59,200			
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,500		17,500			2,000
		106 MOTOR VEHICLE FUEL		6,500		6,500			
		199 DATA PROCESSING SUPPLIES		12,000		12,000			
		SUBTOTAL FOR SUPPLYS&MATL		34,000		36,000			2,000
30 PROPTY&EQUIP		305 MOTOR VEHICLES		40,000		40,000			
		314 OFFICE FURITURE		7,000		7,000			
		315 OFFICE EQUIPMENT		2,000		2,000			
		332 PURCH DATA PROCESSING EQUIPT		30,000		30,000			
		337 BOOKS-OTHER		7,000		7,000			
		SUBTOTAL FOR PROPTY&EQUIP		86,000		86,000			
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		7,500		7,500			
		403 OFFICE SERVICES		1,500		1,500			
		412 RENTALS OF MISC.EQUIP		18,000		8,000			10,000-
		431 LEASING OF MISC EQUIP		1,000		11,000			10,000
		SUBTOTAL FOR OTHR SER&CHR		28,000		28,000			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	13,000	1	15,000			2,000
		613 DATA PROCESSING EQUIPMENT		1,000					1,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	14,000	1	15,000			1,000
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		3,000					3,000-
		SUBTOTAL FOR FXD MIS CHGS		3,000					3,000-
		SUBTOTAL FOR BUDGET CODE 7309	1	165,000	1	165,000			
BUDGET CODE: 7312 CORROSION STUDY - STEEL BRIDGE DECKS									
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	360,000				1-	360,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	360,000				1-	360,000-
		SUBTOTAL FOR BUDGET CODE 7312	1	360,000				1-	360,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
TOTAL FOR ROADWAY BRIDGE ENGINEERING			8		584,200	7		224,200	1-	360,000-
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH										
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			12,300			12,300		
		100 SUPPLIES + MATERIALS - GENERAL			29,368			70,000		40,632
		101 PRINTING SUPPLIES			1,000			1,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL			3,500			3,500		
		106 MOTOR VEHICLE FUEL			12,000			12,000		
		117 POSTAGE			100			100		
		169 MAINTENANCE SUPPLIES			4,500			12,000		7,500
		199 DATA PROCESSING SUPPLIES			7,000			27,000		20,000
SUBTOTAL FOR SUPPLYS&MATL					69,768			137,900		68,132
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			6,000			43,000		37,000
		302 TELECOMMUNICATIONS EQUIPMENT						4,000		4,000
		314 OFFICE FURITURE			6,000			6,000		
		315 OFFICE EQUIPMENT			1,000			1,000		
		319 SECURITY EQUIPMENT			1,000			20,000		19,000
		332 PURCH DATA PROCESSING EQUIPT			137,500					137,500-
		337 BOOKS-OTHER			5,000			5,000		
SUBTOTAL FOR PROPTY&EQUIP					156,500			79,000		77,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			500			15,000		14,500
		402 TELEPHONE & OTHER COMMUNICATNS			3,000			3,000		
		403 OFFICE SERVICES			500			500		
		412 RENTALS OF MISC.EQUIP			110,000			60,000		50,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			8,500			4,000		4,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000		
		453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000		
SUBTOTAL FOR OTHR SER&CHR					126,500			86,500		40,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				8		135,000	8	135,000
		602 TELECOMMUNICATIONS MAINT	1		600	1		600		
		608 MAINT & REP GENERAL	2		2,500	2		2,500		

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	2		1,000	2		11,000	10,000
		613 DATA PROCESSING EQUIPMENT	3		5,500	3		5,500	
		624 CLEANING SERVICES	2		20,000	2		20,000	
		671 TRAINING PRGM CITY EMPLOYEES	4		10,000	4		10,000	
		SUBTOTAL FOR CNTRCTL SVCS	14		39,600	22		184,600	8 145,000
		SUBTOTAL FOR BUDGET CODE 7400	14		392,368	22		488,000	8 95,632
BUDGET CODE: 7402 Bridge Inspections									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			80,000				80,000-
		608 MAINT & REP GENERAL			10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS			90,000				90,000-
		SUBTOTAL FOR BUDGET CODE 7402			90,000				90,000-
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	14		482,368	22		488,000	8 5,632
		TOTAL FOR BUREAU OF BRIDGES - OTPS	111		19,727,773	118		12,475,935	7 7,251,838-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

BUREAU OF BRIDGES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	332,305	19,727,773	270,950	12,475,935	7,251,838-
FINANCIAL PLAN SAVINGS		960,000-			960,000
APPROPRIATION		18,767,773		12,475,935	6,291,838-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,027,548		10,514,910	512,638-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		370,025		370,025	
STATE		3,721,000		1,571,000	2,150,000-
FEDERAL - C.D.					
FEDERAL - OTHER		3,629,200			3,629,200-
INTRA-CITY SALES		20,000		20,000	
TOTAL		18,767,773		12,475,935	6,291,838-

RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1000 OFF OF THE COMMISSIONER									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			700				700-
		100 SUPPLIES + MATERIALS - GENERAL			36,813			20,900	15,913-
		117 POSTAGE			1,072			500	572-
		169 MAINTENANCE SUPPLIES						100	100
		170 CLEANING SUPPLIES						100	100
		199 DATA PROCESSING SUPPLIES			10,800			10,800	
	SUBTOTAL FOR SUPPLYS&MATL				49,385			32,400	16,985-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,736				2,736-
		314 OFFICE FURITURE			130				130-
		315 OFFICE EQUIPMENT			14,437				14,437-
		332 PURCH DATA PROCESSING EQUIPT			3,658				3,658-
		337 BOOKS-OTHER			13,382			7,800	5,582-
	SUBTOTAL FOR PROPTY&EQUIP				34,343			7,800	26,543-
40	OTHR SER&CHR	403 OFFICE SERVICES			100			100	
		412 RENTALS OF MISC.EQUIP			13,783			18,000	4,217
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,500			3,500	
		454 OVERNIGHT TRVL EXP-SPECIAL			14,000			14,000	
	SUBTOTAL FOR OTHR SER&CHR				31,383			35,600	4,217
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5		6,300	5		6,300	
		602 TELECOMMUNICATIONS MAINT	1		178	1		400	222
		608 MAINT & REP GENERAL	2		1,000	2		500	500-
		612 OFFICE EQUIPMENT MAINTENANCE			2,863			15,100	12,237-
		615 PRINTING CONTRACTS			679				679-
		686 PROF SERV OTHER			847			7,000	6,153
	SUBTOTAL FOR CNTRCTL SVCS				8	11,867	8	29,300	17,433
	SUBTOTAL FOR BUDGET CODE 1000				8	126,978	8	105,100	21,878-
BUDGET CODE: 1005 INVESTIGATIONS									
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			9,425				9,425-
		454 OVERNIGHT TRVL EXP-SPECIAL			16,697				16,697-
	SUBTOTAL FOR OTHR SER&CHR				26,122				26,122-
	SUBTOTAL FOR BUDGET CODE 1005				26,122				26,122-

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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OFFICE OF THE COMMISSIONER			8		153,100	8		105,100	48,000-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN									
BUDGET CODE: 1200 DEPUTY COMM ADMIN									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,998			6,048	4,050
		169 MAINTENANCE SUPPLIES						25,000	25,000
		199 DATA PROCESSING SUPPLIES			50,000			183,000	133,000
SUBTOTAL FOR SUPPLYS&MATL					51,998			214,048	162,050
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,000			1,000	3,000-
		302 TELECOMMUNICATIONS EQUIPMENT			3,000			5,000	2,000
		315 OFFICE EQUIPMENT						2,200	2,200
		332 PURCH DATA PROCESSING EQUIPT			217,000			81,185	135,815-
SUBTOTAL FOR PROPTY&EQUIP					224,000			89,385	134,615-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			50				50-
SUBTOTAL FOR OTHR SER&CHR					50				50-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		18,000	1		5,000	13,000-
		608 MAINT & REP GENERAL	3		8,700	3		5,000	3,700-
		613 DATA PROCESSING EQUIPMENT			33,300				33,300-
		624 CLEANING SERVICES				1		3,000	3,000
		671 TRAINING PRGM CITY EMPLOYEES				2		7,000	7,000
		684 PROF SERV COMPUTER SERVICES	1		248,625	1		249,625	1,000
SUBTOTAL FOR CNTRCTL SVCS					6		8	269,625	39,000-
SUBTOTAL FOR BUDGET CODE 1200					6		8	573,058	11,615-
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			187				187-
SUBTOTAL FOR SUPPLYS&MATL					187				187-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES			27,013				27,013-
SUBTOTAL FOR CNTRCTL SVCS					27,013				27,013-
SUBTOTAL FOR BUDGET CODE 1201					27,200				27,200-

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			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR DEPUTY COMMISSIONER ADMIN			6	611,873	8	573,058	2 38,815-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT							
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,052		9,000	2,052-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		932		1,000	68
		199 DATA PROCESSING SUPPLIES		5,530		8,000	2,470
SUBTOTAL FOR SUPPLYS&MATL				17,514		18,000	486
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,890		3,890	
		302 TELECOMMUNICATIONS EQUIPMENT		1,700		1,700	
		305 MOTOR VEHICLES		42,000		42,000	
		314 OFFICE FURITURE		418			418-
		315 OFFICE EQUIPMENT		960		960	
		332 PURCH DATA PROCESSING EQUIPT		12,700		12,700	
		337 BOOKS-OTHER		950		950	
SUBTOTAL FOR PROPTY&EQUIP				62,618		62,200	418-
40 OTHR SER&CHR		403 OFFICE SERVICES		600		600	
		412 RENTALS OF MISC.EQUIP		18,200		18,200	
		417 ADVERTISING		21,876		500	21,376-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
SUBTOTAL FOR OTHR SER&CHR				41,676		20,300	21,376-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
		607 MAINT & REP MOTOR VEH EQUIP		48,600			48,600-
		612 OFFICE EQUIPMENT MAINTENANCE	4	3,000	4	3,000	
		671 TRAINING PRGM CITY EMPLOYEES	2	2,800	2	2,800	
SUBTOTAL FOR CNTRCTL SVCS			7	55,400	7	6,800	48,600-
SUBTOTAL FOR BUDGET CODE 1210			7	177,208	7	107,300	69,908-
BUDGET CODE: 1213 FINANCIAL/MANAGEMENT ANALYSIS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,400			2,400-
		199 DATA PROCESSING SUPPLIES		2,000			2,000-

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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					4,400				4,400-
30		PROPTY&EQUIP			500				500-
SUBTOTAL FOR PROPTY&EQUIP					500				500-
40		OTHR SER&CHR			4,500				4,500-
		403 OFFICE SERVICES			600				600-
		414 RENTALS - LAND BLDGS & STRUCTS			12,000				12,000-
		417 ADVERTISING			10,000				10,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			27,100				27,100-
SUBTOTAL FOR OTHR SER&CHR									
60		CNTRCTL SVCS			12,000				12,000-
		615 PRINTING CONTRACTS	1		50,000				50,000-
		684 PROF SERV COMPUTER SERVICES	1		62,000				62,000-
SUBTOTAL FOR CNTRCTL SVCS									
SUBTOTAL FOR BUDGET CODE 1213					94,000				94,000-
BUDGET CODE: 1214 FINANCIAL/MANAGEMENT ANALYSIS									
60		CNTRCTL SVCS			70,000				70,000-
		683 PROF SERV ENGINEER & ARCHITECT	2		70,000				70,000-
SUBTOTAL FOR CNTRCTL SVCS									
SUBTOTAL FOR BUDGET CODE 1214					70,000				70,000-
TOTAL FOR FINANCIAL MANAGEMENT					341,208	7	107,300	3-	233,908-
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT									
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO									
10		SUPPLYS&MATL 856001			2,557				2,557
		10X SUPPLIES + MATERIALS - GENERAL			10,020				10,020
		100 SUPPLIES + MATERIALS - GENERAL			8,800				8,800
		199 DATA PROCESSING SUPPLIES			21,377				21,377
SUBTOTAL FOR SUPPLYS&MATL									
30		PROPTY&EQUIP			900				900-
		300 EQUIPMENT GENERAL			4,500				4,500
		302 TELECOMMUNICATIONS EQUIPMENT			2,500				2,500
		314 OFFICE FURITURE			2,100				2,100
		315 OFFICE EQUIPMENT							

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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		319	SECURITY EQUIPMENT		5,000				5,000-
		332	PURCH DATA PROCESSING EQUIPT		3,000		10,000		7,000
		337	BOOKS-OTHER		350		350		
		SUBTOTAL FOR PROPTY&EQUIP			18,350		20,350		2,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,512,999		1,512,999		
			403 OFFICE SERVICES		150		150		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		2,768,202		2,996,628		228,426
		412	RENTALS OF MISC.EQUIP		22,440		22,440		
		414	RENTALS - LAND BLDGS & STRUCTS		6,069,824		5,703,466		366,358-
	856001	42C	HEAT LIGHT & POWER		3,776,155		4,248,962		472,807
		451	NON OVERNIGHT TRVL EXP-GENERAL		25,200		200		25,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		200		200		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR			14,176,170		14,485,045		308,875
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	900	1	900		
		612	OFFICE EQUIPMENT MAINTENANCE	9	3,700	9	3,700		
		615	PRINTING CONTRACTS	1	500	1	500		
		671	TRAINING PRGM CITY EMPLOYEES	3	2,240	3	2,240		
		684	PROF SERV COMPUTER SERVICES	1	3,850	1	3,850		
		SUBTOTAL FOR CNTRCTL SVCS			15	11,190	15	11,190	
		SUBTOTAL FOR BUDGET CODE 1220			15	14,227,087	15	14,530,962	303,875
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,028		6,500		1,528-
		101	PRINTING SUPPLIES		2,200				2,200-
		199	DATA PROCESSING SUPPLIES		18,290		6,000		12,290-
		SUBTOTAL FOR SUPPLYS&MATL			28,518		12,500		16,018-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,592				2,592-
		302	TELECOMMUNICATIONS EQUIPMENT		2,000				2,000-
		314	OFFICE FURITURE		1,977		450		1,527-
		315	OFFICE EQUIPMENT		1,523		4,050		2,527
		337	BOOKS-OTHER		36,180		32,000		4,180-
		SUBTOTAL FOR PROPTY&EQUIP			44,272		36,500		7,772-
40	OTHR SER&CHR	403	OFFICE SERVICES		940				940-
		412	RENTALS OF MISC.EQUIP		12,810		21,000		8,190

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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL			450				450-
		453 OVERNIGHT TRVL EXP-GENERAL			1,500				1,500-
		SUBTOTAL FOR OTHR SER&CHR			15,700			21,000	5,300
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE			450				450-
		SUBTOTAL FOR CNTRCTL SVCS			450				450-
		SUBTOTAL FOR BUDGET CODE 1290			88,940			70,000	18,940-
BUDGET CODE: 1291 Telecommunications									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			10,000			14,000	4,000
		SUBTOTAL FOR SUPPLYS&MATL			10,000			14,000	4,000
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT			78,675				78,675-
		SUBTOTAL FOR PROPTY&EQUIP			78,675				78,675-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP			7,739			7,739	
		SUBTOTAL FOR OTHR SER&CHR			7,739			7,739	
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES			325				325-
		SUBTOTAL FOR CNTRCTL SVCS			325				325-
		SUBTOTAL FOR BUDGET CODE 1291			96,739			21,739	75,000-
TOTAL FOR ACCOUNTING MANAGEMENT			15		14,412,766	15		14,622,701	209,935
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL									
BUDGET CODE: 1230 PERSONNEL									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			2,000			2,000	
		100 SUPPLIES + MATERIALS - GENERAL			17,085			23,300	6,215
		199 DATA PROCESSING SUPPLIES			5,590			5,300	290-
		SUBTOTAL FOR SUPPLYS&MATL			24,675			30,600	5,925
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL						1,000	1,000
		314 OFFICE FURITURE			600			600	
		315 OFFICE EQUIPMENT			500			800	300

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

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MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		305	MOTOR VEHICLES				45,000		45,000	
		314	OFFICE FURITURE		15,400		400		15,000-	
		315	OFFICE EQUIPMENT		20,410		2,892		17,518-	
		332	PURCH DATA PROCESSING EQUIPT		7,546		500		7,046-	
		337	BOOKS-OTHER		2,000		3,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP			255,135		124,671		130,464-	
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		172,867		172,867			
		400	CONTRACTUAL SERVICES-GENERAL		13,508		16,000		2,492	
		403	OFFICE SERVICES		2,200		500		1,700-	
		412	RENTALS OF MISC.EQUIP		16,000		15,000		1,000-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		22,500		15,000		7,500-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		250		250			
		SUBTOTAL FOR OTHR SER&CHR			227,325		219,617		7,708-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	20,050	1	350		19,700-	
		602	TELECOMMUNICATIONS MAINT	1	9,500	1	9,500			
		607	MAINT & REP MOTOR VEH EQUIP	1	457,946	1	917,500		459,554	
		608	MAINT & REP GENERAL	20	50,000	20	71,100		21,100	
		612	OFFICE EQUIPMENT MAINTENANCE		1,608		1,000		608-	
		615	PRINTING CONTRACTS	1	200	1	200			
		624	CLEANING SERVICES	2	18,000	2	25,000		7,000	
		671	TRAINING PRGM CITY EMPLOYEES	2	500	2	500			
		686	PROF SERV OTHER	1	3,000	1	3,000			
		SUBTOTAL FOR CNTRCTL SVCS			29	560,804	29	1,028,150		467,346
70	FXD MIS CHGS	701	TAXES AND LICENSES		2,200		2,000		200-	
		794	TRAINING CITY EMPLOYEES		1,000		1,000			
		SUBTOTAL FOR FXD MIS CHGS				3,200		3,000		200-
		SUBTOTAL FOR BUDGET CODE 1240			29	2,334,116	29	2,529,084		194,968
BUDGET CODE: 1242 VEHICLE MAINTENANCE										
10	SUPPLYS&MATL	105	AUTOMOTIVE SUPPLIES & MATERIAL		368,994				368,994-	
		SUBTOTAL FOR SUPPLYS&MATL				368,994			368,994-	
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		5,600				5,600-	
		SUBTOTAL FOR OTHR SER&CHR				5,600			5,600-	
		SUBTOTAL FOR BUDGET CODE 1242				374,594			374,594-	

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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1247 RESURFACING VEHICLE M&R-1FA									
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL						200,000	200,000
	SUBTOTAL FOR SUPPLYS&MATL							200,000	200,000
30	PROPTY&EQUIP	305 MOTOR VEHICLES			45,000				45,000-
	SUBTOTAL FOR PROPTY&EQUIP				45,000				45,000-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP						750,000	750,000
	SUBTOTAL FOR CNTRCTL SVCS							750,000	750,000
	SUBTOTAL FOR BUDGET CODE 1247				45,000			950,000	905,000
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			29		2,753,710	29		3,479,084	725,374
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS									
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,231			4,500	269
		105 AUTOMOTIVE SUPPLIES & MATERIAL			66			200	134
		106 MOTOR VEHICLE FUEL			100			100	
		117 POSTAGE						100	100
		199 DATA PROCESSING SUPPLIES			1,520			700	820-
	SUBTOTAL FOR SUPPLYS&MATL				5,917			5,600	317-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,841				1,841-
		315 OFFICE EQUIPMENT			180				180-
		332 PURCH DATA PROCESSING EQUIPT			1,690				1,690-
		337 BOOKS-OTHER			1,715			2,500	785
	SUBTOTAL FOR PROPTY&EQUIP				5,426			2,500	2,926-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			6,334			2,500	3,834-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,305			3,175	1,870
		452 NON OVERNIGHT TRVL EXP-SPECIAL						100	100
		453 OVERNIGHT TRVL EXP-GENERAL						100	100
	SUBTOTAL FOR OTHR SER&CHR				7,639			5,875	1,764-

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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			262					262-
		602	TELECOMMUNICATIONS MAINT				1		300	1	300
		612	OFFICE EQUIPMENT MAINTENANCE				1		1,600	1	1,600
		624	CLEANING SERVICES			631					631-
		671	TRAINING PRGM CITY EMPLOYEES				2		9,000	2	9,000
			SUBTOTAL FOR CNTRCTL SVCS			893	4		10,900	4	10,007
			SUBTOTAL FOR BUDGET CODE 1260			19,875	4		24,875	4	5,000
			TOTAL FOR ENGINEERING PRE-AUDITS			19,875	4		24,875	4	5,000
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC											
BUDGET CODE: 1270 FACILITIES MANAGEMENT											
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL			101,000			101,000		
		100	SUPPLIES + MATERIALS - GENERAL			59,755			60,000		245
		101	PRINTING SUPPLIES			2,000					2,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL						1,000		1,000
		107	MEDICAL,SURGICAL & LAB SUPPLY			25					25-
		109	FUEL OIL			75,312			193,551		118,239
		117	POSTAGE			150,000			70,000		80,000-
		169	MAINTENANCE SUPPLIES			195,405			169,000		26,405-
		170	CLEANING SUPPLIES			732			212		520-
		199	DATA PROCESSING SUPPLIES			6,640			3,000		3,640-
			SUBTOTAL FOR SUPPLYS&MATL			590,869			597,763		6,894
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			13,000			10,000		3,000-
		302	TELECOMMUNICATIONS EQUIPMENT			4,300			3,000		1,300-
		314	OFFICE FURITURE			2,000			2,000		
		315	OFFICE EQUIPMENT			2,000			3,000		1,000
		319	SECURITY EQUIPMENT			39,460			10,000		29,460-
		332	PURCH DATA PROCESSING EQUIPT			7,210			5,000		2,210-
		337	BOOKS-OTHER			500			500		
			SUBTOTAL FOR PROPTY&EQUIP			68,470			33,500		34,970-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL						101,000		101,000
		402	TELEPHONE & OTHER COMMUNICATNS			3,000			3,000		
		403	OFFICE SERVICES			1,100			1,000		100-

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MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		412	RENTALS OF MISC.EQUIP		29,090		20,000	9,090-	
		414	RENTALS - LAND BLDGS & STRUCTS				2,700,000	2,700,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
		SUBTOTAL FOR OTHR SER&CHR			34,690		2,826,500	2,791,810	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	9	107,500	9	40,000	67,500-	
		608	MAINT & REP GENERAL	14	261,100	15	250,000	11,100-	
		612	OFFICE EQUIPMENT MAINTENANCE	2	3,000	2	3,000		
		615	PRINTING CONTRACTS	1	2,700	1	2,300	400-	
		619	SECURITY SERVICES			1	719,948	719,948	
		624	CLEANING SERVICES	3	19,600	3	10,000	9,600-	
		633	TRANSPORTATION EXPENDITURES			1	2,000,000	2,000,000	
		676	MAINT & OPER OF INFRASTRUCTURE	2	298,945	1	50,000	248,945-	
		686	PROF SERV OTHER			1	30,000	30,000	
		SUBTOTAL FOR CNTRCTL SVCS			31	692,845	34	3,105,248	2,412,403
70 FXD MIS CHGS		701	TAXES AND LICENSES				5,000	5,000	
		794	TRAINING CITY EMPLOYEES		200			200-	
		SUBTOTAL FOR FXD MIS CHGS				200	5,000	4,800	
SUBTOTAL FOR BUDGET CODE 1270					31	1,387,074	34	6,568,011	5,180,937
BUDGET CODE: 1271 OPERATION SUPPORT									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		40,000			40,000-	
		SUBTOTAL FOR PROPTY&EQUIP				40,000		40,000-	
60 CNTRCTL SVCS		686	PROF SERV OTHER		655			655-	
		SUBTOTAL FOR CNTRCTL SVCS				655		655-	
SUBTOTAL FOR BUDGET CODE 1271						40,655		40,655-	
BUDGET CODE: 1272 RADIO OPERATIONS									
10 SUPPLYS&MATL 856001		10X	SUPPLIES + MATERIALS - GENERAL		1,000			1,000-	
		100	SUPPLIES + MATERIALS - GENERAL		19,976		40,100	20,124	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,035		1,000	2,035-	
		169	MAINTENANCE SUPPLIES		3,111		600	2,511-	
		199	DATA PROCESSING SUPPLIES		3,760		1,500	2,260-	
		SUBTOTAL FOR SUPPLYS&MATL			30,882		43,200	12,318	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										AMOUNT	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,700			1,700		
			302 TELECOMMUNICATIONS EQUIPMENT			89,664			35,000	54,664-	
			315 OFFICE EQUIPMENT			600			600		
			332 PURCH DATA PROCESSING EQUIPT			903			15,000	14,097	
		SUBTOTAL FOR PROPTY&EQUIP				92,867			52,300	40,567-	
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						100,000	100,000	
			412 RENTALS OF MISC.EQUIP			4,854			11,400	6,546	
			452 NON OVERNIGHT TRVL EXP-SPECIAL			690				690-	
		SUBTOTAL FOR OTHR SER&CHR				5,544			111,400	105,856	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,000			2,000		
			602 TELECOMMUNICATIONS MAINT			1,223			24,300	23,077	
			612 OFFICE EQUIPMENT MAINTENANCE			500				500-	
		SUBTOTAL FOR CNTRCTL SVCS				3,723			26,300	22,577	
		SUBTOTAL FOR BUDGET CODE 1272				133,016			233,200	100,184	
BUDGET CODE: 1273 COMMUNICATIONS ISTE											
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			26,365				26,365-	
		SUBTOTAL FOR PROPTY&EQUIP				26,365				26,365-	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			100,000				100,000-	
			633 TRANSPORTATION EXPENDITURES	1		3,000			1-	3,000-	
			686 PROF SERV OTHER			101,000				101,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1		204,000			1-	204,000-	
		SUBTOTAL FOR BUDGET CODE 1273		1		230,365			1-	230,365-	
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC		32		1,791,110	34		6,801,211	2	5,010,101
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS											
BUDGET CODE: 1300 EEO & LABOR RELATIONS											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,564			1,000	1,564-	
			199 DATA PROCESSING SUPPLIES			991			1,440	449	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					3,555			2,440	1,115-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,006				4,006-
		315 OFFICE EQUIPMENT			874				874-
		337 BOOKS-OTHER			1,632			430	1,202-
SUBTOTAL FOR PROPTY&EQUIP					6,512			430	6,082-
40 OTHR SER&CHR		403 OFFICE SERVICES			260			230	30-
		412 RENTALS OF MISC.EQUIP			2,220			3,800	1,580
		451 NON OVERNIGHT TRVL EXP-GENERAL			293				293-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			974			300	674-
SUBTOTAL FOR OTHR SER&CHR					3,747			4,330	583
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		17,178	1		374,600	357,422
		602 TELECOMMUNICATIONS MAINT	2		10	2		800	790
		671 TRAINING PRGM CITY EMPLOYEES			448				448-
		686 PROF SERV OTHER			389,071			600,000	210,929
SUBTOTAL FOR CNTRCTL SVCS				3	406,707	3		975,400	568,693
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			1,171				1,171-
SUBTOTAL FOR FXD MIS CHGS					1,171				1,171-
SUBTOTAL FOR BUDGET CODE 1300				3	421,692	3		982,600	560,908
TOTAL FOR EEO + LABOR RELATIONS				3	421,692	3		982,600	560,908
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS									
BUDGET CODE: 1400 LEGAL AFFAIRS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			950			950	
		100 SUPPLIES + MATERIALS - GENERAL			6,425				6,425-
		101 PRINTING SUPPLIES						20,500	20,500
		199 DATA PROCESSING SUPPLIES			5,154			5,384	230
SUBTOTAL FOR SUPPLYS&MATL					12,529			26,834	14,305
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT			1,365			2,665	1,300
		337 BOOKS-OTHER			3,702				3,702-
		338 LIBRARY BOOKS			10,740				10,740-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					15,807			2,665	13,142-	
40	OTHR	SER&CHR	403	OFFICE SERVICES	440			240	200-	
			412	RENTALS OF MISC.EQUIP	18,151			9,671	8,480-	
			417	ADVERTISING	1,900				1,900-	
			451	NON OVERNIGHT TRVL EXP-GENERAL	700			300	400-	
SUBTOTAL FOR OTHR SER&CHR					21,191			10,211	10,980-	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	40,000			1-	40,000-
			612	OFFICE EQUIPMENT MAINTENANCE	1	100	1	240		140
			671	TRAINING PRGM CITY EMPLOYEES		25				25-
SUBTOTAL FOR CNTRCTL SVCS					2	40,125	1	240	1-	39,885-
SUBTOTAL FOR BUDGET CODE 1400					2	89,652	1	39,950	1-	49,702-
BUDGET CODE: 1410 ADVOCATE & INTEGRITY										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		500		500		
			100	SUPPLIES + MATERIALS - GENERAL		4,706		4,600		106-
			101	PRINTING SUPPLIES				100		100
			105	AUTOMOTIVE SUPPLIES & MATERIAL				400		400
			170	CLEANING SUPPLIES		136		300		164
			199	DATA PROCESSING SUPPLIES		4,798		1,834		2,964-
SUBTOTAL FOR SUPPLYS&MATL					10,140			7,734		2,406-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				500		500
			302	TELECOMMUNICATIONS EQUIPMENT		829				829-
			315	OFFICE EQUIPMENT				300		300
			319	SECURITY EQUIPMENT				2,305		2,305
			332	PURCH DATA PROCESSING EQUIPT		3,000		3,000		
			337	BOOKS-OTHER		300		800		500
SUBTOTAL FOR PROPTY&EQUIP					4,129			6,905		2,776
40	OTHR	SER&CHR	403	OFFICE SERVICES		250		250		
			412	RENTALS OF MISC.EQUIP		29,656		4,656		25,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL		200		100		100-
			465	OBLIGATORY COUNTY EXPENSES		6,720				6,720-
SUBTOTAL FOR OTHR SER&CHR					36,826			5,006		31,820-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	630	1	450		180-
			607	MAINT & REP MOTOR VEH EQUIP		3,276		1,000		2,276-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										AMOUNT	
		608	MAINT & REP GENERAL				1		200	1	200
		612	OFFICE EQUIPMENT MAINTENANCE	2		200	2		200		
		613	DATA PROCESSING EQUIPMENT	1		2,000	1		2,000		
		615	PRINTING CONTRACTS			146					146-
		622	TEMPORARY SERVICES			105			105		
		624	CLEANING SERVICES						2,800		2,800
		655	MENTAL HYGIENE SERVICES	1		7,000				1-	7,000-
		671	TRAINING PRGM CITY EMPLOYEES	1		1,600	1		1,600		
SUBTOTAL FOR CNTRCTL SVCS				6		14,957	6		8,355		6,602-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES			1,600			1,600		
SUBTOTAL FOR FXD MIS CHGS						1,600			1,600		
SUBTOTAL FOR BUDGET CODE 1410				6		67,652	6		29,600		38,052-
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT											
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL			7,341			2,341		5,000-
		100	SUPPLIES + MATERIALS - GENERAL			23,075			42,075		19,000
		101	PRINTING SUPPLIES			1,000			1,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL			300			300		
		117	POSTAGE			500			500		
		169	MAINTENANCE SUPPLIES			200			200		
		170	CLEANING SUPPLIES			100			100		
		199	DATA PROCESSING SUPPLIES			17,245			17,245		
SUBTOTAL FOR SUPPLYS&MATL						49,761			63,761		14,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			1,000			1,000		
		302	TELECOMMUNICATIONS EQUIPMENT			2,000			2,000		
		305	MOTOR VEHICLES			35,000					35,000-
		314	OFFICE FURITURE			5,000			5,000		
		315	OFFICE EQUIPMENT			1,000			1,000		
		332	PURCH DATA PROCESSING EQUIPT			36,422			42,259		5,837
		337	BOOKS-OTHER			13,600			1,000		12,600-
SUBTOTAL FOR PROPTY&EQUIP						94,022			52,259		41,763-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			700			700		
		403	OFFICE SERVICES			1,500			500		1,000-
		412	RENTALS OF MISC.EQUIP			23,000			6,000		17,000-
		414	RENTALS - LAND BLDGS & STRUCTS			15,000			15,000		
		417	ADVERTISING			26,062			16,062		10,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,100		600		1,500-	
		453	OVERNIGHT TRVL EXP-GENERAL		100		100			
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-	
		SUBTOTAL FOR OTHR SER&CHR			69,462		38,962		30,500-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	1,000	4	11,000		10,000	
		602	TELECOMMUNICATIONS MAINT	1	500	1	500			
		612	OFFICE EQUIPMENT MAINTENANCE		1,000		1,000			
		613	DATA PROCESSING EQUIPMENT	2	1,300	2	1,300			
		615	PRINTING CONTRACTS	1	7,000	1	2,000		5,000-	
		622	TEMPORARY SERVICES	1	2,000	1	2,000			
		671	TRAINING PRGM CITY EMPLOYEES		2,000				2,000-	
		684	PROF SERV COMPUTER SERVICES	1	500	1	500			
		686	PROF SERV OTHER	1	7,000			1-	7,000-	
		SUBTOTAL FOR CNTRCTL SVCS			11	22,300	10	18,300	1-	4,000-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		2,659		2,659			
		SUBTOTAL FOR FXD MIS CHGS				2,659		2,659		
SUBTOTAL FOR BUDGET CODE 1420				11	238,204	10	175,941	1-	62,263-	
TOTAL FOR LEGAL AFFAIRS				19	395,508	17	245,491	2-	150,017-	
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION										
BUDGET CODE: 1550 CONSTRUCTION COORDINATION										
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		300		300			
		100	SUPPLIES + MATERIALS - GENERAL		23,015				23,015-	
		SUBTOTAL FOR SUPPLYS&MATL			23,315		300		23,015-	
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		7,680				7,680-	
		403	OFFICE SERVICES		60				60-	
		412	RENTALS OF MISC.EQUIP		925				925-	
		423	HEAT LIGHT & POWER		6,000				6,000-	
		SUBTOTAL FOR OTHR SER&CHR			14,665				14,665-	
SUBTOTAL FOR BUDGET CODE 1550					37,980		300		37,680-	



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OTPS-EXEC AND ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,408,771	21,344,395	9,103,304	27,269,920	5,925,525
FINANCIAL PLAN SAVINGS		351,185-			351,185
APPROPRIATION		20,993,210		27,269,920	6,276,710

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,416,936		26,319,920	5,902,984
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.				950,000	950,000
STATE		374,594			374,594-
FEDERAL - C.D.					
FEDERAL - OTHER		201,680			201,680-
INTRA-CITY SALES					
TOTAL		20,993,210		27,269,920	6,276,710

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR									
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			48,202		400,000		351,798
		105 AUTOMOTIVE SUPPLIES & MATERIAL			3,359,318		2,539,640		819,678-
		170 CLEANING SUPPLIES			10,043				10,043-
		SUBTOTAL FOR SUPPLYS&MATL			3,417,563		2,939,640		477,923-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			26,956		26,956		
		SUBTOTAL FOR PROPTY&EQUIP			26,956		26,956		
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP					8,760		8,760
		SUBTOTAL FOR OTHR SER&CHR					8,760		8,760
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			80,000		80,000		
		607 MAINT & REP MOTOR VEH EQUIP	41		1,717,097	23	2,250,860	18-	533,763
		608 MAINT & REP GENERAL			2,200		300,000		297,800
		SUBTOTAL FOR CNTRCTL SVCS		41	1,799,297	23	2,630,860	18-	831,563
		SUBTOTAL FOR BUDGET CODE 2707		41	5,243,816	23	5,606,216	18-	362,400
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR		41	5,243,816	23	5,606,216	18-	362,400
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS									
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS									
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		1	304,829	1	441,680		136,851
		676 MAINT & OPER OF INFRASTRUCTURE		1	26,729	1	26,729		
		SUBTOTAL FOR CNTRCTL SVCS		2	331,558	2	468,409		136,851
		SUBTOTAL FOR BUDGET CODE 2000		2	331,558	2	468,409		136,851
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			27,125,541		27,125,250		291-
		SUBTOTAL FOR SUPPLYS&MATL			27,125,541		27,125,250		291-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			110,000				110,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		315 OFFICE EQUIPMENT			20,000				20,000-
		SUBTOTAL FOR PROPTY&EQUIP			130,000				130,000-
40		OTHER SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL						92,000	92,000
		412 RENTALS OF MISC.EQUIP			4,711,658			4,347,658	364,000-
		SUBTOTAL FOR OTHER SER&CHR			4,711,658			4,439,658	272,000-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1		1,600,006	1		2,399,006	799,000
		608 MAINT & REP GENERAL	6		1,455,981	6		815,581	640,400-
		619 SECURITY SERVICES	1		840,000	1		840,000	
		SUBTOTAL FOR CNTRCTL SVCS	8		3,895,987	8		4,054,587	158,600
		SUBTOTAL FOR BUDGET CODE 2002	8		35,863,186	8		35,619,495	243,691-
BUDGET CODE: 2003 RESURFACING IFA SUPPORT									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL						80,000	80,000
		100 SUPPLIES + MATERIALS - GENERAL			1,049,704			1,332,577	282,873
		101 PRINTING SUPPLIES						3,000	3,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL			4,927			605,000	600,073
		106 MOTOR VEHICLE FUEL			680,000			480,000	200,000-
		109 FUEL OIL			70,400			70,400	
		110 FOOD & FORAGE SUPPLIES			500				500-
		117 POSTAGE			5,000				5,000-
		169 MAINTENANCE SUPPLIES			40,800			65,000	24,200
		170 CLEANING SUPPLIES			38,400			35,000	3,400-
		199 DATA PROCESSING SUPPLIES			35,200			30,000	5,200-
		SUBTOTAL FOR SUPPLYS&MATL			1,924,931			2,700,977	776,046
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			191,656			65,000	126,656-
		302 TELECOMMUNICATIONS EQUIPMENT			20,669			15,000	5,669-
		305 MOTOR VEHICLES			148,600			150,000	1,400
		314 OFFICE FURITURE			84,366			50,000	34,366-
		315 OFFICE EQUIPMENT			8,000			8,000	
		319 SECURITY EQUIPMENT			6,558			10,000	3,442
		332 PURCH DATA PROCESSING EQUIPT			136,432			50,000	86,432-
		337 BOOKS-OTHER			7,450			5,000	2,450-
		SUBTOTAL FOR PROPTY&EQUIP			603,731			353,000	250,731-
40		OTHER SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS			70,000			70,000	
		403 OFFICE SERVICES			1,100			1,100	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		412	RENTALS OF MISC.EQUIP		1,245,260		1,212,820		32,440-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		452,000		382,000		70,000-	
		SUBTOTAL FOR OTHR SER&CHR				1,768,360		1,665,920	102,440-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	199,902	3	55,000		144,902-	
		602	TELECOMMUNICATIONS MAINT	1	107,880	1	2,500		105,380-	
		608	MAINT & REP GENERAL	7	141,810	6	10,000	1-	131,810-	
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,469	1	5,000		2,531	
		615	PRINTING CONTRACTS	5	5,086	4	5,000	1-	86-	
		624	CLEANING SERVICES	5	589,875	5	630,647		40,772	
		671	TRAINING PRGM CITY EMPLOYEES	3	50,000	2	8,500	1-	41,500-	
		684	PROF SERV COMPUTER SERVICES			1	1,000	1	1,000	
		686	PROF SERV OTHER			1	1,500	1	1,500	
		SUBTOTAL FOR CNTRCTL SVCS			25	1,097,022	24	719,147	1-	377,875-
70	FXD MIS CHGS	701	TAXES AND LICENSES		25,000				25,000-	
		SUBTOTAL FOR FXD MIS CHGS				25,000			25,000-	
		SUBTOTAL FOR BUDGET CODE 2003			25	5,419,044	24	5,439,044	1-	20,000
BUDGET CODE: 2500 CONSTRUCTION COORDINATION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,084		4,000		3,084-	
		170	CLEANING SUPPLIES				400		400	
		199	DATA PROCESSING SUPPLIES		4,529		1,000		3,529-	
		SUBTOTAL FOR SUPPLYS&MATL				11,613		5,400	6,213-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		329				329-	
		302	TELECOMMUNICATIONS EQUIPMENT				1,000		1,000	
		314	OFFICE FURITURE		800		800			
		315	OFFICE EQUIPMENT		1,047				1,047-	
		332	PURCH DATA PROCESSING EQUIPT		1,850		1,000		850-	
		337	BOOKS-OTHER		10,305		500		9,805-	
		SUBTOTAL FOR PROPTY&EQUIP				14,331		3,300	11,031-	
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		4,000		4,000			
		403	OFFICE SERVICES		320		3,300		2,980	
		412	RENTALS OF MISC.EQUIP		15,186		10,000		5,186-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,100		1,200		1,900-	
		SUBTOTAL FOR OTHR SER&CHR				22,606		18,500	4,106-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			455				455-
		SUBTOTAL FOR CNTRCTL SVCS			455				455-
		SUBTOTAL FOR BUDGET CODE 2500			49,005			27,200	21,805-
BUDGET CODE: 2504 Construction Coordination - NYS Projects									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,182				5,182-
		101 PRINTING SUPPLIES			8,000				8,000-
		199 DATA PROCESSING SUPPLIES			5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL			18,182				18,182-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			2,642				2,642-
		319 SECURITY EQUIPMENT			648				648-
		332 PURCH DATA PROCESSING EQUIPT			19,220				19,220-
		SUBTOTAL FOR PROPTY&EQUIP			22,510				22,510-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			6				6-
		412 RENTALS OF MISC.EQUIP			1,855				1,855-
		451 NON OVERNIGHT TRVL EXP-GENERAL			7,447				7,447-
		SUBTOTAL FOR OTHR SER&CHR			9,308				9,308-
		SUBTOTAL FOR BUDGET CODE 2504			50,000				50,000-
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			35		41,712,793	34		41,554,148	1- 158,645-
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT									
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT									
10	SUPPLYS&MATL 827001	10F MOTOR VEHICLE FUEL			75,000			75,000	
		100 SUPPLIES + MATERIALS - GENERAL			8,571			269,971	261,400
		105 AUTOMOTIVE SUPPLIES & MATERIAL			3,000			14,000	11,000
		106 MOTOR VEHICLE FUEL			1,302,860			1,320,860	18,000
		169 MAINTENANCE SUPPLIES			4,000			10,000	6,000
		170 CLEANING SUPPLIES			6,300			10,000	3,700
		199 DATA PROCESSING SUPPLIES			13,500			5,500	8,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,413,231			1,705,331	292,100

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000			1,000-	
		305	MOTOR VEHICLES				360,000	360,000	
		314	OFFICE FURITURE		1,000		1,000		
		332	PURCH DATA PROCESSING EQUIPT				104,400	104,400	
SUBTOTAL FOR PROPTY&EQUIP					2,000		465,400	463,400	
40 OTHR SER&CHR		403	OFFICE SERVICES		2,300			2,300-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		1,000	1,000-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000		5,000	3,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		3,300		8,000	4,700	
SUBTOTAL FOR OTHR SER&CHR					9,600		14,000	4,400	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	1,500	2	1,500		
		602	TELECOMMUNICATIONS MAINT	2	1,500	2	2,100	600	
		624	CLEANING SERVICES	1	157,945	1	154,945	3,000-	
		671	TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000		
		676	MAINT & OPER OF INFRASTRUCTURE		36,700			36,700-	
SUBTOTAL FOR CNTRCTL SVCS					6	202,645	6	163,545	39,100-
SUBTOTAL FOR BUDGET CODE 2100					6	1,627,476	6	2,348,276	720,800
BUDGET CODE: 2101 ASPHALT PLANT									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		9,000		9,000		
		100	SUPPLIES + MATERIALS - GENERAL		6,668,446		5,963,481	704,965-	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,685		2,750	65	
		107	MEDICAL,SURGICAL & LAB SUPPLY		619		2,500	1,881	
		109	FUEL OIL		5,000		5,000		
		117	POSTAGE		200		200		
		169	MAINTENANCE SUPPLIES		23,000		40,000	17,000	
		170	CLEANING SUPPLIES		2,280		5,000	2,720	
		199	DATA PROCESSING SUPPLIES				2,500	2,500	
SUBTOTAL FOR SUPPLYS&MATL					6,711,230		6,030,431	680,799-	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		659,500		329,000	330,500-	
		302	TELECOMMUNICATIONS EQUIPMENT		5		9,605	9,600	
		315	OFFICE EQUIPMENT				1,000	1,000	
		332	PURCH DATA PROCESSING EQUIPT		4,750		10,000	5,250	
		337	BOOKS-OTHER		700		300	400-	
SUBTOTAL FOR PROPTY&EQUIP					664,955		349,905	315,050-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000			
		412 RENTALS OF MISC.EQUIP		71,070		86,670		15,600	
		454 OVERNIGHT TRVL EXP-SPECIAL				10,000		10,000	
SUBTOTAL FOR OTHR SER&CHR					73,070		98,670	25,600	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	70,324	6	27,575		42,749-	
		602 TELECOMMUNICATIONS MAINT			1	500	1	500	
		608 MAINT & REP GENERAL	4	140,199	4	250,000		109,801	
		612 OFFICE EQUIPMENT MAINTENANCE			2	500	2	500	
		615 PRINTING CONTRACTS	1	1,000	1	2,700		1,700	
		671 TRAINING PRGM CITY EMPLOYEES	1	329	1	1,000		671	
		686 PROF SERV OTHER	1	75,000			1-	75,000-	
SUBTOTAL FOR CNTRCTL SVCS				13	286,852	15	282,275	2 4,577-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		2,000		2,000			
SUBTOTAL FOR FXD MIS CHGS					2,000		2,000		
SUBTOTAL FOR BUDGET CODE 2101				13	7,738,107	15	6,763,281	2 974,826-	
BUDGET CODE: 2105 Vacant Lot Fencing - CD									
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	297,079			1-	297,079-	
SUBTOTAL FOR CNTRCTL SVCS				1	297,079		1-	297,079-	
SUBTOTAL FOR BUDGET CODE 2105				1	297,079		1-	297,079-	
BUDGET CODE: 2115 CURB RECONSTRUCTION CHIPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,000				30,000-	
SUBTOTAL FOR SUPPLYS&MATL					30,000			30,000-	
SUBTOTAL FOR BUDGET CODE 2115					30,000			30,000-	
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT				20	9,692,662	21	9,111,557	1 581,105-	

RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER

BUDGET CODE: 2112 Bronx Street Maintenance

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		9,600		9,600		
		100	SUPPLIES + MATERIALS - GENERAL		21,000		50,400		29,400
		105	AUTOMOTIVE SUPPLIES & MATERIAL				3,000		3,000
		169	MAINTENANCE SUPPLIES		37,400		10,400		27,000-
		170	CLEANING SUPPLIES		3,000		3,000		
		199	DATA PROCESSING SUPPLIES		6,000		3,000		3,000-
SUBTOTAL FOR SUPPLYS&MATL					77,000		79,400		2,400
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,000		5,000		
		315	OFFICE EQUIPMENT		7,000		5,000		2,000-
		332	PURCH DATA PROCESSING EQUIPT		400				400-
		337	BOOKS-OTHER		1,300		300		1,000-
SUBTOTAL FOR PROPTY&EQUIP					13,700		10,300		3,400-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		200		200		
SUBTOTAL FOR OTHR SER&CHR					3,200		3,200		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	4,000	1	5,000		1,000
		612	OFFICE EQUIPMENT MAINTENANCE		2,000		2,000		
SUBTOTAL FOR CNTRCTL SVCS				1	6,000	1	7,000		1,000
SUBTOTAL FOR BUDGET CODE 2112				1	99,900	1	99,900		
BUDGET CODE: 2114 CHIP CURB REPLACEMENT									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		30,000				30,000-
		100	SUPPLIES + MATERIALS - GENERAL		256,400				256,400-
		101	PRINTING SUPPLIES		100				100-
		169	MAINTENANCE SUPPLIES		15,000				15,000-
		199	DATA PROCESSING SUPPLIES		15,000				15,000-
SUBTOTAL FOR SUPPLYS&MATL					316,500				316,500-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		25,000				25,000-
		315	OFFICE EQUIPMENT		51,500				51,500-
		332	PURCH DATA PROCESSING EQUIPT		20,000				20,000-
		337	BOOKS-OTHER		1,500				1,500-
SUBTOTAL FOR PROPTY&EQUIP					98,000				98,000-
40 OTHR SER&CHR		403	OFFICE SERVICES		1,000				1,000-
		412	RENTALS OF MISC.EQUIP		300,000				300,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
452 NON OVERNIGHT TRVL EXP-SPECIAL					2,000				2,000-	
SUBTOTAL FOR OTHR SER&CHR					303,000				303,000-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	2,000			1-	2,000-	
		608	MAINT & REP GENERAL		198,860				198,860-	
		612	OFFICE EQUIPMENT MAINTENANCE		25,000				25,000-	
		615	PRINTING CONTRACTS		1,140				1,140-	
		624	CLEANING SERVICES		2,500				2,500-	
		676	MAINT & OPER OF INFRASTRUCTURE		3,000				3,000-	
SUBTOTAL FOR CNTRCTL SVCS					1	232,500		1-	232,500-	
SUBTOTAL FOR BUDGET CODE 2114					1	950,000		1-	950,000-	
TOTAL FOR BRONX MAINTENANCE ENGINEER					2	1,049,900	1	99,900	1-	950,000-
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER										
BUDGET CODE: 2122 Brooklyn Street Maintenance										
10 SUPPLYS&MATL 856001		10X	SUPPLIES + MATERIALS - GENERAL		8,400		8,400			
		100	SUPPLIES + MATERIALS - GENERAL		11,600		14,100		2,500	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		5,000		6,000		1,000	
		169	MAINTENANCE SUPPLIES		3,500		5,000		1,500	
		170	CLEANING SUPPLIES		3,976		2,076		1,900-	
		199	DATA PROCESSING SUPPLIES				1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL					32,476		36,576		4,100	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000		7,000		6,000	
		302	TELECOMMUNICATIONS EQUIPMENT		100		100			
		319	SECURITY EQUIPMENT		4,000		1,000		3,000-	
		332	PURCH DATA PROCESSING EQUIPT		2,800				2,800-	
SUBTOTAL FOR PROPTY&EQUIP					7,900		8,100		200	
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		4,000		4,000			
		451	NON OVERNIGHT TRVL EXP-GENERAL		200		1,000		800	
SUBTOTAL FOR OTHR SER&CHR					4,200		5,000		800	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,600				2,600-	
		602	TELECOMMUNICATIONS MAINT			1	1,000	1	1,000	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		608 MAINT & REP GENERAL			4,500				4,500-
		612 OFFICE EQUIPMENT MAINTENANCE				1		1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS			7,100	2		2,000	5,100-
		SUBTOTAL FOR BUDGET CODE 2122			51,676	2		51,676	2
		TOTAL FOR BROOKLYN MAINTENANCE ENGINEER			51,676	2		51,676	2
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE									
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF									
10		SUPPLYS&MATL 106 MOTOR VEHICLE FUEL			860,000				860,000-
		SUBTOTAL FOR SUPPLYS&MATL			860,000				860,000-
		SUBTOTAL FOR BUDGET CODE 2130			860,000				860,000-
BUDGET CODE: 2131 BORO OPERATIONS MANHATTAN									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			500			500	
		100 SUPPLIES + MATERIALS - GENERAL			6,153				6,153-
		199 DATA PROCESSING SUPPLIES			979				979-
		SUBTOTAL FOR SUPPLYS&MATL			7,632			500	7,132-
30		PROPTY&EQUIP 314 OFFICE FURITURE			144				144-
		332 PURCH DATA PROCESSING EQUIPT			504				504-
		SUBTOTAL FOR PROPTY&EQUIP			648				648-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP			2,220				2,220-
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR			7,220				7,220-
		SUBTOTAL FOR BUDGET CODE 2131			15,500			500	15,000-
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			7,600			7,600	
		100 SUPPLIES + MATERIALS - GENERAL			9,000			9,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			300			1,000	700

ADOPTED BUDGET - FY07
 OPERATING BUDGET
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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		169 MAINTENANCE SUPPLIES			8,299			11,299	3,000
		170 CLEANING SUPPLIES			1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL			26,199			28,899	2,700
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL						4,000	4,000
		315 OFFICE EQUIPMENT			2,000			2,000	
		SUBTOTAL FOR PROPTY&EQUIP			2,000			6,000	4,000
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS			4,200			4,200	
		403 OFFICE SERVICES			100			100	
		SUBTOTAL FOR OTHR SER&CHR			4,300			4,300	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1		8,000	1		2,000	6,000-
		602 TELECOMMUNICATIONS MAINT	1		1,000	1		1,000	
		608 MAINT & REP GENERAL			1,700			1,000	700-
		SUBTOTAL FOR CNTRCTL SVCS	2		10,700	2		4,000	6,700-
		SUBTOTAL FOR BUDGET CODE 2132	2		43,199	2		43,199	
		TOTAL FOR MANHATTAN MAINTENANCE	2		918,699	2		43,699	875,000-
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER									
BUDGET CODE: 2140 QNS MAINT ENGR & BOR0-WIDE STF									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			5,351				5,351-
		SUBTOTAL FOR SUPPLYS&MATL			5,351				5,351-
		SUBTOTAL FOR BUDGET CODE 2140			5,351				5,351-
BUDGET CODE: 2142 Queens Street Maintenance									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL			11,105			16,105	5,000
		100 SUPPLIES + MATERIALS - GENERAL			10,000			5,000	5,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000			1,000	
		110 FOOD & FORAGE SUPPLIES			200				200-
		117 POSTAGE			1,300			4,000	2,700
		169 MAINTENANCE SUPPLIES			4,898			4,898	
		170 CLEANING SUPPLIES			100			100	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					28,603		31,103	2,500	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000		4,000			
		315 OFFICE EQUIPMENT		600		600			
SUBTOTAL FOR PROPTY&EQUIP					4,600		4,600		
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		12,200		12,200			
		412 RENTALS OF MISC.EQUIP		10,000		10,000			
SUBTOTAL FOR OTHR SER&CHR					22,200		22,200		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	4,500	1	2,000		2,500-	
		602 TELECOMMUNICATIONS MAINT	2	1,200	2	1,200			
		608 MAINT & REP GENERAL	1	2,000	1	2,000			
		612 OFFICE EQUIPMENT MAINTENANCE	3	5,000	3	5,000			
SUBTOTAL FOR CNTRCTL SVCS				7	12,700	7	10,200	2,500-	
SUBTOTAL FOR BUDGET CODE 2142				7	68,103	7	68,103		
TOTAL FOR QUEENS MAINTENANCE ENGINEER				7	73,454	7	68,103	5,351-	
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER									
BUDGET CODE: 2152 Staten Island Street Maintenance									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,200		4,200			
		100 SUPPLIES + MATERIALS - GENERAL		6,000		8,000		2,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000			
		117 POSTAGE		102		102			
		169 MAINTENANCE SUPPLIES		4,900		4,000		900-	
		170 CLEANING SUPPLIES		1,000		1,000			
		199 DATA PROCESSING SUPPLIES		1,000		2,500		1,500	
SUBTOTAL FOR SUPPLYS&MATL					18,202		20,802	2,600	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,500		500	
		315 OFFICE EQUIPMENT		800		2,400		1,600	
		319 SECURITY EQUIPMENT		1,800		800		1,000-	
		332 PURCH DATA PROCESSING EQUIPT		1,000		2,000		1,000	
		337 BOOKS-OTHER		500		500			
SUBTOTAL FOR PROPTY&EQUIP					6,100		8,200	2,100	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			400			400	
		451 NON OVERNIGHT TRVL EXP-GENERAL			500			500	
	SUBTOTAL FOR OTHR SER&CHR				900			900	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1,000	1		1,000	
		602 TELECOMMUNICATIONS MAINT	1		1,000	1		1,000	
		613 DATA PROCESSING EQUIPMENT	6		5,000	6		1,000	4,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		500	1		500	
		676 MAINT & OPER OF INFRASTRUCTURE			700				700-
	SUBTOTAL FOR CNTRCTL SVCS				9	8,200	9	3,500	4,700-
	SUBTOTAL FOR BUDGET CODE 2152				9	33,402	9	33,402	
	TOTAL FOR RICHMOND MAINTENANCE ENGINEER				9	33,402	9	33,402	
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE									
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG									
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES			22,176				22,176-
	SUBTOTAL FOR SUPPLYS&MATL				22,176				22,176-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			23,955				23,955-
		302 TELECOMMUNICATIONS EQUIPMENT			4,045				4,045-
		332 PURCH DATA PROCESSING EQUIPT						30,000	30,000
	SUBTOTAL FOR PROPTY&EQUIP				28,000			30,000	2,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						88,000	88,000
		412 RENTALS OF MISC.EQUIP			67,824				67,824-
	SUBTOTAL FOR OTHR SER&CHR				67,824			88,000	20,176
	SUBTOTAL FOR BUDGET CODE 2161				118,000			118,000	
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			217,827				217,827-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			115,000				115,000-
		169 MAINTENANCE SUPPLIES			16,200				16,200-

3200

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
					#	CNTRCT	AMOUNT	INC/DEC		AMOUNT
OBJECT CLASS	IC REF	OBJ	DESCRIPTION					#	CNTRCT		AMOUNT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL							349,027			349,027-
30	PROPTY&EQUIP		305	MOTOR VEHICLES			84,567			84,567-
			332	PURCH DATA PROCESSING EQUIPT			3,200			3,200-
SUBTOTAL FOR PROPTY&EQUIP							87,767			87,767-
40	OTHR SER&CHR		403	OFFICE SERVICES			1,000			1,000-
			412	RENTALS OF MISC.EQUIP			120,868			120,868-
SUBTOTAL FOR OTHR SER&CHR							121,868			121,868-
60	CNTRCTL SVCS		608	MAINT & REP GENERAL	1		25,000	1-		25,000-
			612	OFFICE EQUIPMENT MAINTENANCE			1,000			1,000-
			671	TRAINING PRGM CITY EMPLOYEES			505			505-
			676	MAINT & OPER OF INFRASTRUCTURE			10,000			10,000-
SUBTOTAL FOR CNTRCTL SVCS					1		36,505	1-		36,505-
SUBTOTAL FOR BUDGET CODE 2162					1		595,167	1-		595,167-
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH										
30	PROPTY&EQUIP		305	MOTOR VEHICLES				51,000		51,000
SUBTOTAL FOR PROPTY&EQUIP								51,000		51,000
40	OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL				40,000		40,000
SUBTOTAL FOR OTHR SER&CHR								40,000		40,000
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1	27,000	1	27,000
SUBTOTAL FOR CNTRCTL SVCS							1	27,000	1	27,000
SUBTOTAL FOR BUDGET CODE 2165							1	118,000	1	118,000
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL			88,856		88,856	
			100	SUPPLIES + MATERIALS - GENERAL			70,600			70,600-
			101	PRINTING SUPPLIES			42	126		84
			169	MAINTENANCE SUPPLIES			5,910			5,910-
			170	CLEANING SUPPLIES				8,000		8,000
SUBTOTAL FOR SUPPLYS&MATL							165,408	96,982		68,426-
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT				4,000		4,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		305	MOTOR VEHICLES		41,061		61		41,000-	
		314	OFFICE FURITURE		1,000		15,000		14,000	
		315	OFFICE EQUIPMENT				4,000		4,000	
		319	SECURITY EQUIPMENT		8,726		4,000		4,726-	
		337	BOOKS-OTHER		2,000		2,500		500	
		SUBTOTAL FOR PROPTY&EQUIP			52,787		29,561		23,226-	
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				25,000		25,000	
			402 TELEPHONE & OTHER COMMUNICATNS		13,600		13,600			
			412 RENTALS OF MISC.EQUIP		3,674				3,674-	
			417 ADVERTISING				2,000		2,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL		40,000				40,000-	
			454 OVERNIGHT TRVL EXP-SPECIAL				500		500	
		SUBTOTAL FOR OTHR SER&CHR			57,274		41,100		16,174-	
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	4	7,100	2	9,000	2-	1,900	
			602 TELECOMMUNICATIONS MAINT			1	3,610	1	3,610	
			607 MAINT & REP MOTOR VEH EQUIP	1	2,850			1-	2,850-	
			608 MAINT & REP GENERAL		50,000		20,000		30,000-	
			612 OFFICE EQUIPMENT MAINTENANCE	4	5,000	4	5,000			
			671 TRAINING PRGM CITY EMPLOYEES		500				500-	
			676 MAINT & OPER OF INFRASTRUCTURE			1	2,400	1	2,400	
		SUBTOTAL FOR CNTRCTL SVCS			9	65,450	8	40,010	1-	25,440-
70	FXD	MIS CHGS	701 TAXES AND LICENSES		3,734		5,000		1,266	
		SUBTOTAL FOR FXD MIS CHGS				3,734		5,000		1,266
		SUBTOTAL FOR BUDGET CODE 2166			9	344,653	8	212,653	1-	132,000-
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				10,000		10,000	
			100 SUPPLIES + MATERIALS - GENERAL		298,133		368,828		70,695	
			101 PRINTING SUPPLIES				374		374	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		10,000		9,000	
			169 MAINTENANCE SUPPLIES		21,600		100,000		78,400	
			170 CLEANING SUPPLIES		4,343				4,343-	
			199 DATA PROCESSING SUPPLIES				1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL			325,076		490,202		165,126	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,618		64,618		45,000	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP					19,618		64,618		45,000
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP	464,462			306,453	158,009-
SUBTOTAL FOR OTHR SER&CHR					464,462		306,453		158,009-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	18,500				3-
			608	MAINT & REP GENERAL	60,000				60,000-
			671	TRAINING PRGM CITY EMPLOYEES	1,500				1,500-
			676	MAINT & OPER OF INFRASTRUCTURE	5,588				1-
SUBTOTAL FOR CNTRCTL SVCS					85,588				4-
SUBTOTAL FOR BUDGET CODE 2169					894,744		861,273		4-
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE					1,952,564	9	1,309,926		5-
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN									
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	1,000			1,000	
SUBTOTAL FOR SUPPLYS&MATL					1,000		1,000		
SUBTOTAL FOR BUDGET CODE 2200					1,000		1,000		
TOTAL FOR ROADWAY DESIGN					1,000		1,000		
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR									
BUDGET CODE: 2300 PERMIT MANAGEMENT									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	2,165				2,165-
			100	SUPPLIES + MATERIALS - GENERAL	5,385			4,050	1,335-
			101	PRINTING SUPPLIES	22,353			25,869	3,516
			199	DATA PROCESSING SUPPLIES	5,745			2,950	2,795-
SUBTOTAL FOR SUPPLYS&MATL					35,648		32,869		2,779-
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT				450	450

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		315 OFFICE EQUIPMENT						120	120
		332 PURCH DATA PROCESSING EQUIPT						640	640
		SUBTOTAL FOR PROPTY&EQUIP						1,210	1,210
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			77			172	95
		403 OFFICE SERVICES			452			414	38-
		412 RENTALS OF MISC.EQUIP			13,822			12,579	1,243-
		451 NON OVERNIGHT TRVL EXP-GENERAL			200			550	350
		SUBTOTAL FOR OTHR SER&CHR			14,551			13,715	836-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			290				290-
		SUBTOTAL FOR CNTRCTL SVCS			290				290-
		SUBTOTAL FOR BUDGET CODE 2300			50,489			47,794	2,695-
		TOTAL FOR ROADWAY ENGINEERING CONSTR			50,489			47,794	2,695-
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING									
BUDGET CODE: 2400 CAPITAL PLANNING-BUDGETING									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			16,400			16,400	
		100 SUPPLIES + MATERIALS - GENERAL			43,000			55,000	12,000
		199 DATA PROCESSING SUPPLIES			10,000			10,000	
		SUBTOTAL FOR SUPPLYS&MATL			69,400			81,400	12,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			7,500			7,500	
		315 OFFICE EQUIPMENT			1,000			1,000	
		337 BOOKS-OTHER			1,500			1,500	
		SUBTOTAL FOR PROPTY&EQUIP			10,000			10,000	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			5,000			5,000	
		SUBTOTAL FOR OTHR SER&CHR			5,000			5,000	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			5,000			5,000	
		615 PRINTING CONTRACTS	1		12,000				12,000-
		671 TRAINING PRGM CITY EMPLOYEES			15,000			15,000	
		SUBTOTAL FOR CNTRCTL SVCS	1		32,000			20,000	12,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2400			1	116,400		116,400	1-	
TOTAL FOR CAPITAL PLANNING			1	116,400		116,400	1-	
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE								
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		82,400		42,400		40,000-
		100 SUPPLIES + MATERIALS - GENERAL		54,796		63,046		8,250
		106 MOTOR VEHICLE FUEL		7,500		7,500		
		169 MAINTENANCE SUPPLIES		8,400		4,400		4,000-
		170 CLEANING SUPPLIES		1,500		1,500		
		199 DATA PROCESSING SUPPLIES		37,348		8,000		29,348-
SUBTOTAL FOR SUPPLYS&MATL				191,944		126,846		65,098-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,200		25,200		
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500		
		305 MOTOR VEHICLES		140,000		300,000		160,000
		314 OFFICE FURITURE		2,200		7,200		5,000
		315 OFFICE EQUIPMENT		2,000		3,000		1,000
		332 PURCH DATA PROCESSING EQUIPT		18,000		27,000		9,000
		337 BOOKS-OTHER		1,500		7,500		6,000
SUBTOTAL FOR PROPTY&EQUIP				190,400		371,400		181,000
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,344		4,344		
		403 OFFICE SERVICES		1,000		1,000		
		412 RENTALS OF MISC.EQUIP		38,750		34,750		4,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		19,000		1,000		18,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		9,000		8,000
		454 OVERNIGHT TRVL EXP-SPECIAL		14,380		5,000		9,380-
SUBTOTAL FOR OTHR SER&CHR				78,474		55,094		23,380-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	58,000	2	8,000		50,000-
		602 TELECOMMUNICATIONS MAINT				2,000		2,000
		608 MAINT & REP GENERAL		2,000		2,000		
		612 OFFICE EQUIPMENT MAINTENANCE		3,652		2,000		1,652-
		615 PRINTING CONTRACTS	1	5,000	1	5,000		
		624 CLEANING SERVICES		3,000		8,000		5,000

3205

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES				5,380	5,380
		SUBTOTAL FOR CNTRCTL SVCS	3	71,652	3	32,380	39,272-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				15,000	15,000
		SUBTOTAL FOR FXD MIS CHGS				15,000	15,000
		SUBTOTAL FOR BUDGET CODE 2600	3	532,470	3	600,720	68,250
		TOTAL FOR HWY INSP + QUALITY ASSURANCE	3	532,470	3	600,720	68,250
		TOTAL FOR OTPS-HIGHWAY OPERATIONS	134	61,429,325	111	58,644,541	23- 2,784,784-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OTPS-HIGHWAY OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	346,226	61,429,325	369,061	58,644,541	2,784,784-
FINANCIAL PLAN SAVINGS		300,000-			300,000
APPROPRIATION		61,129,325		58,644,541	2,484,784-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,524,582		4,409,882	114,700-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		50,927,913		54,116,659	3,188,746
STATE		5,263,167		118,000	5,145,167-
FEDERAL - C.D.		297,079			297,079-
FEDERAL - OTHER		50,000			50,000-
INTRA-CITY SALES		66,584			66,584-
TOTAL		61,129,325		58,644,541	2,484,784-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3328 OFFICE AUTOMATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,000				2,000-
		199 DATA PROCESSING SUPPLIES			1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL			3,000				3,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			2,000				2,000-
		SUBTOTAL FOR PROPTY&EQUIP			2,000				2,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR			3,000				3,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1		3,000				1- 3,000-
		686 PROF SERV OTHER	1		6,000				1- 6,000-
		SUBTOTAL FOR CNTRCTL SVCS	2		9,000				2- 9,000-
		SUBTOTAL FOR BUDGET CODE 3328	2		17,000				2- 17,000-
		TOTAL FOR	2		17,000				2- 17,000-
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT									
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,300			1,300	
		100 SUPPLIES + MATERIALS - GENERAL			965			5,965	5,000
		101 PRINTING SUPPLIES			200			200	
		117 POSTAGE			500			500	
		199 DATA PROCESSING SUPPLIES			7,400			2,400	5,000-
		SUBTOTAL FOR SUPPLYS&MATL			10,365			10,365	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			160			1,160	1,000
		332 PURCH DATA PROCESSING EQUIPT			2,650			3,500	850
		337 BOOKS-OTHER			1,585			500	1,085-
		SUBTOTAL FOR PROPTY&EQUIP			4,395			5,160	765
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL			125,000				125,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412	RENTALS OF MISC.EQUIP		14,905		19,705		4,800
		451	NON OVERNIGHT TRVL EXP-GENERAL		630		630		
		454	OVERNIGHT TRVL EXP-SPECIAL		5,800		800		5,000-
		499	OTHER EXPENSES - GENERAL		125,000				125,000-
SUBTOTAL FOR OTHR SER&CHR					271,335		21,135		250,200-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		50		2,600		2,550
		607	MAINT & REP MOTOR VEH EQUIP		205				205-
		608	MAINT & REP GENERAL			1	4,000	1	4,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,600	1	500		2,100-
		615	PRINTING CONTRACTS	2	28,400	1	1,500	1-	26,900-
		671	TRAINING PRGM CITY EMPLOYEES	1	8,900	1	1,200		7,700-
SUBTOTAL FOR CNTRCTL SVCS				4	40,155	4	9,800		30,355-
SUBTOTAL FOR BUDGET CODE 3000				4	326,250	4	46,460		279,790-
BUDGET CODE: 3006 NASDAQ FERRY BOAT PURCHASE									
60 CNTRCTL SVCS		676	MAINT & OPER OF INFRASTRUCTURE		650,000				650,000-
SUBTOTAL FOR CNTRCTL SVCS					650,000				650,000-
SUBTOTAL FOR BUDGET CODE 3006					650,000				650,000-
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT				4	976,250	4	46,460		929,790-
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE									
BUDGET CODE: 3101 FERRY OPS - City									
10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL		140,000				140,000-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		61,600		61,600		
		100	SUPPLIES + MATERIALS - GENERAL		616,859		316,000		300,859-
		105	AUTOMOTIVE SUPPLIES & MATERIAL				1,000		1,000
		106	MOTOR VEHICLE FUEL		10,157,118		8,429,880		1,727,238-
		117	POSTAGE		5,000				5,000-
		169	MAINTENANCE SUPPLIES		670,935		92,500		578,435-
		170	CLEANING SUPPLIES		32,000		14,000		18,000-
SUBTOTAL FOR SUPPLYS&MATL					11,683,512		8,914,980		2,768,532-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		218,600		90,000		128,600-	
		302	TELECOMMUNICATIONS EQUIPMENT		31,650		17,650		14,000-	
		305	MOTOR VEHICLES		20,000		20,000			
		307	MEDICAL,SURGICAL & LAB EQUIP		10,000				10,000-	
		314	OFFICE FURITURE		14,660				14,660-	
		315	OFFICE EQUIPMENT		111,501		36,145		75,356-	
		319	SECURITY EQUIPMENT		22,700		5,200		17,500-	
		332	PURCH DATA PROCESSING EQUIPT		2,650		3,500		850	
		337	BOOKS-OTHER		4,665		3,200		1,465-	
SUBTOTAL FOR PROPTY&EQUIP					436,426		175,695		260,731-	
40 OTHR SER&CHR 801001		40X	CONTRACTUAL SERVICES-GENERAL		250,000				250,000-	
		402	TELEPHONE & OTHER COMMUNICATNS		5,300		5,300			
		403	OFFICE SERVICES		4,300		2,000		2,300-	
		412	RENTALS OF MISC.EQUIP		42,910		27,910		15,000-	
		417	ADVERTISING		125,000				125,000-	
		499	OTHER EXPENSES - GENERAL				4,117,000		4,117,000	
SUBTOTAL FOR OTHR SER&CHR					427,510		4,152,210		3,724,700	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	454,408	5	1,611,562	2	1,157,154	
		602	TELECOMMUNICATIONS MAINT	1	400	1	1,000		600	
		608	MAINT & REP GENERAL	2	644,615		279,000	2-	365,615-	
		619	SECURITY SERVICES	2	13,308,284	2	7,387,793		5,920,491-	
		624	CLEANING SERVICES			3	100,000	3	100,000	
		671	TRAINING PRGM CITY EMPLOYEES	1	33,000	1	3,000		30,000-	
		676	MAINT & OPER OF INFRASTRUCTURE				748,990		748,990	
		684	PROF SERV COMPUTER SERVICES		31,340				31,340-	
		686	PROF SERV OTHER	2	121,040	2	355,000		233,960	
SUBTOTAL FOR CNTRCTL SVCS					11	14,593,087	14	10,486,345	3	4,106,742-
70 FXD MIS CHGS		701	TAXES AND LICENSES		13,000		18,000		5,000	
		719	JUDGEMENTS AND CLAIMS		8,244				8,244-	
SUBTOTAL FOR FXD MIS CHGS						21,244		18,000	3,244-	
SUBTOTAL FOR BUDGET CODE 3101					11	27,161,779	14	23,747,230	3	3,414,549-
BUDGET CODE: 3102 HART ISLAND FERRY										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		43,000				43,000-	
SUBTOTAL FOR SUPPLYS&MATL						43,000			43,000-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		18,600				18,600-	
		302 TELECOMMUNICATIONS EQUIPMENT		7,000				7,000-	
		SUBTOTAL FOR PROPTY&EQUIP		25,600				25,600-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		14,500				14,500-	
		SUBTOTAL FOR OTHR SER&CHR		14,500				14,500-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		127,400		346,000		218,600	
		608 MAINT & REP GENERAL		176,500		54,000		122,500-	
		671 TRAINING PRGM CITY EMPLOYEES		3,000				3,000-	
		676 MAINT & OPER OF INFRASTRUCTURE		10,000				10,000-	
		SUBTOTAL FOR CNTRCTL SVCS		316,900		400,000		83,100	
		SUBTOTAL FOR BUDGET CODE 3102		400,000		400,000			
BUDGET CODE: 3106 S. I. Ferry Homeland Security									
60	CNTRCTL SVCS	619 SECURITY SERVICES		330,000				330,000-	
		SUBTOTAL FOR CNTRCTL SVCS		330,000				330,000-	
		SUBTOTAL FOR BUDGET CODE 3106		330,000				330,000-	
BUDGET CODE: 3122 FERRY VEHICLE CRASH BARRIERS (PSG)									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		341,000				341,000-	
		SUBTOTAL FOR PROPTY&EQUIP		341,000				341,000-	
		SUBTOTAL FOR BUDGET CODE 3122		341,000				341,000-	
BUDGET CODE: 3124 FERRY EXPLOSIVE DETECTORS (PSG)									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		99,000				99,000-	
		SUBTOTAL FOR PROPTY&EQUIP		99,000				99,000-	
		SUBTOTAL FOR BUDGET CODE 3124		99,000				99,000-	
TOTAL FOR MUNICIPAL FERRY SERVICE			11	28,331,779	14	24,147,230	3	4,184,549-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR									
BUDGET CODE: 3110 FERRY MAINTENANCE &									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			61,700			61,700	
		100 SUPPLIES + MATERIALS - GENERAL			241,801			420,000	178,199
		105 AUTOMOTIVE SUPPLIES & MATERIAL			10,100			6,000	4,100-
		109 FUEL OIL			11,364			11,364	
		169 MAINTENANCE SUPPLIES			125,565			254,000	128,435
		170 CLEANING SUPPLIES						2,000	2,000
		199 DATA PROCESSING SUPPLIES			1,500			1,500	
SUBTOTAL FOR SUPPLYS&MATL					452,030			756,564	304,534
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			78,000			70,000	8,000-
		332 PURCH DATA PROCESSING EQUIPT			22,900			1,000	21,900-
SUBTOTAL FOR PROPTY&EQUIP					100,900			71,000	29,900-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL			1,167,000				1,167,000-
		402 TELEPHONE & OTHER COMMUNICATNS			5,000			5,000	
		403 OFFICE SERVICES			1,000			1,000	
		412 RENTALS OF MISC.EQUIP			75,400			5,900	69,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL			16,690			17,490	800
SUBTOTAL FOR OTHR SER&CHR					1,265,090			29,390	1,235,700-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			101,972			122,000	20,028
		608 MAINT & REP GENERAL	1		519,639	1		419,100	100,539-
		624 CLEANING SERVICES	4		420,000	1		1,382,500	962,500
		676 MAINT & OPER OF INFRASTRUCTURE	3		469,001	3		1,429,001	960,000
		686 PROF SERV OTHER	1		20,350	1		25,350	5,000
SUBTOTAL FOR CNTRCTL SVCS				9	1,530,962	6		3,377,951	3- 1,846,989
SUBTOTAL FOR BUDGET CODE 3110				9	3,348,982	6		4,234,905	3- 885,923
BUDGET CODE: 3116 Ferry Maintenance - Federal									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			600,000				600,000-
		169 MAINTENANCE SUPPLIES			332,000			290,000	42,000-
SUBTOTAL FOR SUPPLYS&MATL					932,000			290,000	642,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	5		2,585,309				5- 2,585,309-
		619 SECURITY SERVICES	1		277,031				1- 277,031-
		622 TEMPORARY SERVICES			780,000				780,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	2		687,000	2		800,000	113,000
		686 PROF SERV OTHER			718,000			146,000	572,000-
		SUBTOTAL FOR CNTRCTL SVCS	8		5,047,340	2		946,000	4,101,340-
		SUBTOTAL FOR BUDGET CODE 3116	8		5,979,340	2		1,236,000	4,743,340-
		TOTAL FOR FERRY MAINTENANCE + REPAIR	17		9,328,322	8		5,470,905	3,857,417-
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS									
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			256			2,506	2,250
		105 AUTOMOTIVE SUPPLIES & MATERIAL			200			200	
		106 MOTOR VEHICLE FUEL			3,500			3,500	
		199 DATA PROCESSING SUPPLIES			200			1,500	1,300
		SUBTOTAL FOR SUPPLYS&MATL			4,156			7,706	3,550
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			500			500	
		302 TELECOMMUNICATIONS EQUIPMENT			1,000				1,000-
		315 OFFICE EQUIPMENT			500			500	
		SUBTOTAL FOR PROPTY&EQUIP			2,000			1,000	1,000-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			1,394			1,394	
		403 OFFICE SERVICES			100			1,600	1,500
		412 RENTALS OF MISC.EQUIP			2,000			2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			400			2,400	2,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL			500			500	
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000	
		SUBTOTAL FOR OTHR SER&CHR			5,394			8,894	3,500
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		500	1		500	
		608 MAINT & REP GENERAL			250				250-
		613 DATA PROCESSING EQUIPMENT	1		400	1		400	
		624 CLEANING SERVICES			5,000				5,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		1,100	1		1,100	
		SUBTOTAL FOR CNTRCTL SVCS	3		7,250	3		2,000	5,250-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			800				800-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				800				800-
SUBTOTAL FOR BUDGET CODE 3300			3	19,600	3	19,600		
BUDGET CODE: 3306 BUS FLEET MGMT / MAINT STUDY								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	59,861			1-	59,861-
SUBTOTAL FOR CNTRCTL SVCS			1	59,861			1-	59,861-
SUBTOTAL FOR BUDGET CODE 3306			1	59,861			1-	59,861-
BUDGET CODE: 3310 PRE-K-TRANSPORTATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		34,000				34,000-
SUBTOTAL FOR SUPPLYS&MATL				34,000				34,000-
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	140	72,703,914			140-	72,703,914-
SUBTOTAL FOR CNTRCTL SVCS			140	72,703,914			140-	72,703,914-
SUBTOTAL FOR BUDGET CODE 3310			140	72,737,914			140-	72,737,914-
BUDGET CODE: 3312 PRIVATE BUS PURCHASE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL				10,000				10,000-
40 OTHR SER&CHR		417 ADVERTISING		20,000				20,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-
SUBTOTAL FOR OTHR SER&CHR				30,000				30,000-
SUBTOTAL FOR BUDGET CODE 3312				40,000				40,000-
BUDGET CODE: 3320 PRE-K TRANSPORTATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,100				18,100-
		101 PRINTING SUPPLIES		4,500				4,500-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000				1,000-
		117 POSTAGE		2,500				2,500-
		199 DATA PROCESSING SUPPLIES		11,600				11,600-
SUBTOTAL FOR SUPPLYS&MATL				37,700				37,700-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL			11,000				11,000-
	302	TELECOMMUNICATIONS EQUIPMENT			5,000				5,000-
	314	OFFICE FURITURE			10,000				10,000-
	315	OFFICE EQUIPMENT			23,500				23,500-
	332	PURCH DATA PROCESSING EQUIPT			1,041				1,041-
	337	BOOKS-OTHER			1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP			51,541				51,541-
40		OTHR SER&CHR							
	402	TELEPHONE & OTHER COMMUNICATNS			5,000				5,000-
	403	OFFICE SERVICES			4,700				4,700-
	412	RENTALS OF MISC.EQUIP			15,500				15,500-
	451	NON OVERNIGHT TRVL EXP-GENERAL			9,000				9,000-
		SUBTOTAL FOR OTHR SER&CHR			34,200				34,200-
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL			6,000				6,000-
	612	OFFICE EQUIPMENT MAINTENANCE	2		1,500		2-		1,500-
	615	PRINTING CONTRACTS	2		3,220		2-		3,220-
	622	TEMPORARY SERVICES	2		759		2-		759-
	624	CLEANING SERVICES			13,000				13,000-
	669	TRANSPORTATION OF PUPILS	30		19,257		30-		19,257-
	671	TRAINING PRGM CITY EMPLOYEES			780				780-
	684	PROF SERV COMPUTER SERVICES	1		5,000		1-		5,000-
		SUBTOTAL FOR CNTRCTL SVCS	37		49,516		37-		49,516-
70		FXD MIS CHGS							
	732	MISCELLANEOUS AWARDS			200				200-
	794	TRAINING CITY EMPLOYEES			5,000				5,000-
		SUBTOTAL FOR FXD MIS CHGS			5,200				5,200-
		SUBTOTAL FOR BUDGET CODE 3320	37		178,157		37-		178,157-
BUDGET CODE: 3326 SUBREGIONAL TRANSP TRANSIT OPER									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL			3,000				3,000-
	199	DATA PROCESSING SUPPLIES			2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,000				5,000-
30		PROPTY&EQUIP							
	332	PURCH DATA PROCESSING EQUIPT			2,000				2,000-
		SUBTOTAL FOR PROPTY&EQUIP			2,000				2,000-
40		OTHR SER&CHR							
	452	NON OVERNIGHT TRVL EXP-SPECIAL			1,000				1,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			454 OVERNIGHT TRVL EXP-SPECIAL			3,000				3,000-
			SUBTOTAL FOR OTHR SER&CHR			4,000				4,000-
60			CNTRCTL SVCS 615 PRINTING CONTRACTS	1		2,000				1-
			SUBTOTAL FOR CNTRCTL SVCS	1		2,000				1-
			SUBTOTAL FOR BUDGET CODE 3326	1		13,000				1-
			BUDGET CODE: 3358 PRIVATE FERRY EMISSION REDUCTION PROGRAM							
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,000				1,000-
			SUBTOTAL FOR SUPPLYS&MATL			1,000				1,000-
40			OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL			2,000				2,000-
			SUBTOTAL FOR OTHR SER&CHR			2,000				2,000-
			SUBTOTAL FOR BUDGET CODE 3358			3,000				3,000-
			BUDGET CODE: 3364 STATEN ISLAND/BROOKLYN MOBILITY PROJECT							
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			165,000				165,000-
			SUBTOTAL FOR SUPPLYS&MATL			165,000				165,000-
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			118,717				118,717-
			SUBTOTAL FOR OTHR SER&CHR			118,717				118,717-
			SUBTOTAL FOR BUDGET CODE 3364			283,717				283,717-
			BUDGET CODE: 3372 TAXI FLEET ALTERNATIVE FUEL DEMO (CMAQ)							
40			OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL			1,000				1,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			1,000				1,000-
			SUBTOTAL FOR OTHR SER&CHR			2,000				2,000-
60			CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES	1		5,000				1-
			683 PROF SERV ENGINEER & ARCHITECT	1		5,000				1-
			SUBTOTAL FOR CNTRCTL SVCS	2		10,000				2-
			SUBTOTAL FOR BUDGET CODE 3372	2		12,000				2-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 3374 NYC ALTERNATIVE FUELS (CMAQ)									
60	CNTRCTL SVCS	686 PROF SERV OTHER	1		50,000				1-
		SUBTOTAL FOR CNTRCTL SVCS	1		50,000				1-
		SUBTOTAL FOR BUDGET CODE 3374	1		50,000				1-
BUDGET CODE: 3376 VEH EMISSIONS TEST SYS UPGRADE (CMAQ)									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,000				
		SUBTOTAL FOR SUPPLYS&MATL			3,000				
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,000				
		307 MEDICAL,SURGICAL & LAB EQUIP			45,000				
		337 BOOKS-OTHER			2,000				
		SUBTOTAL FOR PROPTY&EQUIP			52,000				
40	OTHR SER&CHR	403 OFFICE SERVICES			3,000				
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000				
		SUBTOTAL FOR OTHR SER&CHR			5,000				
		SUBTOTAL FOR BUDGET CODE 3376			60,000				
BUDGET CODE: 3378 ELECTRIC VEHICLES MUNICIPAL DEMO (CMAQ)									
30	PROPTY&EQUIP	337 BOOKS-OTHER			1,000				
		SUBTOTAL FOR PROPTY&EQUIP			1,000				
40	OTHR SER&CHR	403 OFFICE SERVICES			6,000				
		431 LEASING OF MISC EQUIP			45,000				
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000				
		SUBTOTAL FOR OTHR SER&CHR			53,000				
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		25,000				1-
		SUBTOTAL FOR CNTRCTL SVCS	1		25,000				1-
		SUBTOTAL FOR BUDGET CODE 3378	1		79,000				1-
BUDGET CODE: 3382 NYC EQUIPMENT LEASE PROGRAM (CMAQ)									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,000				
		SUBTOTAL FOR SUPPLYS&MATL			1,000				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40	OTHR SER&CHR	403 OFFICE SERVICES			3,000				3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR			4,000				4,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER	1		5,000				1- 5,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		5,000				1- 5,000-
		SUBTOTAL FOR BUDGET CODE 3382	1		10,000				1- 10,000-
BUDGET CODE: 3384 Fleetwide Emissions Reduction Program									
30	PROPTY&EQUIP	305 MOTOR VEHICLES			327,960				327,960-
		SUBTOTAL FOR PROPTY&EQUIP			327,960				327,960-
40	OTHR SER&CHR	417 ADVERTISING			450,000				450,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR			453,000				453,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		37,000				1- 37,000-
		607 MAINT & REP MOTOR VEH EQUIP	1		29,071				1- 29,071-
		615 PRINTING CONTRACTS			10,000				10,000-
		619 SECURITY SERVICES			392,969				392,969-
		SUBTOTAL FOR CNTRCTL SVCS	2		469,040				2- 469,040-
		SUBTOTAL FOR BUDGET CODE 3384	2		1,250,000				2- 1,250,000-
BUDGET CODE: 3388 NYC Alternative Fuels Program Phase II									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,000				2,000-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR			3,000				3,000-
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT	1		50,000				1- 50,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		50,000				1- 50,000-
		SUBTOTAL FOR BUDGET CODE 3388	1		55,000				1- 55,000-



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
TOTAL FOR SURFACE TRANSIT OPERATIONS			190		74,851,249	3		19,600
						187-		74,831,649-
TOTAL FOR OTPS-TRANSIT OPERATIONS			224		113,504,600	29		29,684,195
						195-		83,820,405-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OTPS-TRANSIT OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,840,600	113,504,600	124,600	29,684,195	83,820,405-
FINANCIAL PLAN SAVINGS		2,553,506-			2,553,506
APPROPRIATION		110,951,094		29,684,195	81,266,899-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		27,326,966		28,548,195	1,221,229
OTHER CATEGORICAL		650,000			650,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,036,000			1,036,000-
FEDERAL - C.D.					
FEDERAL - OTHER		8,622,057		736,000	7,886,057-
INTRA-CITY SALES		73,316,071		400,000	72,916,071-
TOTAL		110,951,094		29,684,195	81,266,899-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			3,500			3,500	
		100 SUPPLIES + MATERIALS - GENERAL			30,500			13,500	17,000-
		101 PRINTING SUPPLIES			1,999			2,107	108
		117 POSTAGE			45			58,445	58,400
		199 DATA PROCESSING SUPPLIES			17,017			13,750	3,267-
	SUBTOTAL FOR SUPPLYS&MATL				53,061			91,302	38,241
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			6,840				6,840-
		302 TELECOMMUNICATIONS EQUIPMENT			15,519			1,100	14,419-
		314 OFFICE FURITURE			575			575	
		315 OFFICE EQUIPMENT			21,778			1,578	20,200-
		332 PURCH DATA PROCESSING EQUIPT						25,000	25,000
		337 BOOKS-OTHER						800	800
	SUBTOTAL FOR PROPTY&EQUIP				44,712			29,053	15,659-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			13,912			5,712	8,200-
		451 NON OVERNIGHT TRVL EXP-GENERAL						1,500	1,500
		453 OVERNIGHT TRVL EXP-GENERAL						1,200	1,200
	SUBTOTAL FOR OTHR SER&CHR				13,912			8,412	5,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						200	200
		602 TELECOMMUNICATIONS MAINT			1,000				1,000-
		608 MAINT & REP GENERAL						1,175	1,175
		612 OFFICE EQUIPMENT MAINTENANCE			230			1,200	970
		613 DATA PROCESSING EQUIPMENT						9,500	9,500
		615 PRINTING CONTRACTS	2		24,970	2		39,810	14,840
		671 TRAINING PRGM CITY EMPLOYEES			2,600			5,000	2,400
	SUBTOTAL FOR CNTRCTL SVCS				28,800	2		56,885	28,085
SUBTOTAL FOR BUDGET CODE 4495					140,485	2		185,652	45,167
TOTAL FOR OFFICE OF THE COMMISSIONER					140,485	2		185,652	45,167

RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4000 DEP COMM TRAFFIC									
30 PROPTY&EQUIP		305 MOTOR VEHICLES			387,896			1,666,000	1,278,104
		314 OFFICE FURITURE						205,000	205,000
SUBTOTAL FOR PROPTY&EQUIP					387,896			1,871,000	1,483,104
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			1,354,839			1,354,839	
	040001	41D RENTALS - LAND BLDGS & STRUCTS			541,787			541,787	
SUBTOTAL FOR OTHR SER&CHR					1,896,626			1,896,626	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1		38,098				1- 38,098-
SUBTOTAL FOR CNTRCTL SVCS					38,098				1- 38,098-
SUBTOTAL FOR BUDGET CODE 4000					2,322,620			3,767,626	1- 1,445,006
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC					2,322,620			3,767,626	1- 1,445,006
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT									
BUDGET CODE: 4100 OPERATIONS MANAGEMENT									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			15,000			15,000	
		100 SUPPLIES + MATERIALS - GENERAL			373,825			61,000	312,825-
		101 PRINTING SUPPLIES			2,500			2,500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			500			500	
		106 MOTOR VEHICLE FUEL			300			300	
		110 FOOD & FORAGE SUPPLIES			100				100-
		117 POSTAGE			107,567			13,900	93,667-
		169 MAINTENANCE SUPPLIES			500			500	
		170 CLEANING SUPPLIES			1,000			1,000	
		199 DATA PROCESSING SUPPLIES			3,000			3,000	
SUBTOTAL FOR SUPPLYS&MATL					504,292			97,700	406,592-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,700			2,700	
		302 TELECOMMUNICATIONS EQUIPMENT						2,000	2,000
		305 MOTOR VEHICLES						437,896	437,896
		314 OFFICE FURITURE			205,000				205,000-
		315 OFFICE EQUIPMENT			69,700			69,700	
		332 PURCH DATA PROCESSING EQUIPT			2,500			8,500	6,000
		337 BOOKS-OTHER			500			4,000	3,500

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP					280,400			524,796	244,396
40	OTHR	SER&CHR	403	OFFICE SERVICES	6,500			10,000	3,500
			412	RENTALS OF MISC.EQUIP	87,600			600	87,000-
			417	ADVERTISING	5,000			5,000	
			451	NON OVERNIGHT TRVL EXP-GENERAL	288,700			31,700	257,000-
			452	NON OVERNIGHT TRVL EXP-SPECIAL				1,000	1,000
			453	OVERNIGHT TRVL EXP-GENERAL				1,000	1,000
			454	OVERNIGHT TRVL EXP-SPECIAL	500			3,000	2,500
SUBTOTAL FOR OTHR SER&CHR					388,300			52,300	336,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
			602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
			608	MAINT & REP GENERAL	1	1,000	1	1,000	
			612	OFFICE EQUIPMENT MAINTENANCE	11	56,500	11	54,500	2,000-
			615	PRINTING CONTRACTS	1	800	1	500	300-
			619	SECURITY SERVICES	1	54,000	1	54,000	
			622	TEMPORARY SERVICES	1	62,300	1	62,300	
			671	TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000	
			676	MAINT & OPER OF INFRASTRUCTURE		88,400			88,400-
SUBTOTAL FOR CNTRCTL SVCS					18	266,000	18	175,300	90,700-
70	FXD	MIS CHGS	732	MISCELLANEOUS AWARDS		15,000		1,000	14,000-
			794	TRAINING CITY EMPLOYEES		1,000		1,000	
SUBTOTAL FOR FXD MIS CHGS						16,000		2,000	14,000-
SUBTOTAL FOR BUDGET CODE 4100					18	1,454,992	18	852,096	602,896-
TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT					18	1,454,992	18	852,096	602,896-
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING									
BUDGET CODE: 4120 SIGNAL MAINTENANCE									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		7,000		12,000	5,000
			100	SUPPLIES + MATERIALS - GENERAL		219,110		902,010	682,900
			105	AUTOMOTIVE SUPPLIES & MATERIAL				3,000	3,000
			169	MAINTENANCE SUPPLIES		33,000		120,000	87,000
			199	DATA PROCESSING SUPPLIES		20,000		20,000	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL					279,110			1,057,010	777,900
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL						120,000	120,000
	302	TELECOMMUNICATIONS EQUIPMENT			2,000			20,000	18,000
	315	OFFICE EQUIPMENT			25,000			10,000	15,000-
	319	SECURITY EQUIPMENT			1,335			2,000	665
	332	PURCH DATA PROCESSING EQUIPT			30,000			30,000	
SUBTOTAL FOR PROPTY&EQUIP					58,335			182,000	123,665
40		OTHR SER&CHR 858001							
	40B	TELEPHONE & OTHER COMMUNICATNS			3,858,311			3,658,311	200,000-
	400	CONTRACTUAL SERVICES-GENERAL						4,200	4,200
	402	TELEPHONE & OTHER COMMUNICATNS			119,780			105,800	13,980-
	403	OFFICE SERVICES			2,600			2,600	
	412	RENTALS OF MISC.EQUIP			638			17,900	17,262
	414	RENTALS - LAND BLDGS & STRUCTS			924,789			1,058,326	133,537
	417	ADVERTISING			500			1,000	500
	451	NON OVERNIGHT TRVL EXP-GENERAL			1,100			400	700-
	453	OVERNIGHT TRVL EXP-GENERAL			200			200	
	454	OVERNIGHT TRVL EXP-SPECIAL			8,800			7,800	1,000-
SUBTOTAL FOR OTHR SER&CHR					4,916,718			4,856,537	60,181-
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	10		5,985	10		75,000	69,015
	602	TELECOMMUNICATIONS MAINT	1		1,000	1		1,000	
	608	MAINT & REP GENERAL	14		55,000	14		55,000	
	612	OFFICE EQUIPMENT MAINTENANCE	7		6,884	7		12,000	5,116
	613	DATA PROCESSING EQUIPMENT	5		32,000	5		70,000	38,000
	619	SECURITY SERVICES				1		295,000	295,000
	622	TEMPORARY SERVICES	1		2,000	1		2,000	
	624	CLEANING SERVICES	2		5,050	2		8,000	2,950
	671	TRAINING PRGM CITY EMPLOYEES	3		2,000	3		10,000	8,000
	676	MAINT & OPER OF INFRASTRUCTURE	10		19,689,958	10		16,813,636	2,876,322-
SUBTOTAL FOR CNTRCTL SVCS					53	19,799,877	54	17,341,636	2,458,241-
70		FXD MIS CHGS							
	701	TAXES AND LICENSES			4,515				4,515-
SUBTOTAL FOR FXD MIS CHGS						4,515			4,515-
SUBTOTAL FOR BUDGET CODE 4120					53	25,058,555	54	23,437,183	1,621,372-
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS									
10		SUPPLYS&MATL							
	169	MAINTENANCE SUPPLIES			210,000			120,000	90,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		2,989,019				2,989,019-
		612	OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	2,500		2,500-
		676	MAINT & OPER OF INFRASTRUCTURE	1	2,906,481	1	5,720,500		2,814,019
			SUBTOTAL FOR CNTRCTL SVCS	2	5,900,500	2	5,723,000		177,500-
			SUBTOTAL FOR BUDGET CODE 4124	2	6,125,000	2	10,306,000		4,181,000
BUDGET CODE: 4125 STREET LIGHTING									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,000		5,000		3,000
		100	SUPPLIES + MATERIALS - GENERAL		34,200		429,700		395,500
		117	POSTAGE		388		1,000		612
		169	MAINTENANCE SUPPLIES		2,000		2,000		
		199	DATA PROCESSING SUPPLIES		12,500		10,000		2,500-
			SUBTOTAL FOR SUPPLYS&MATL		51,088		447,700		396,612
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,500		4,500		
		315	OFFICE EQUIPMENT				1,000		1,000
		319	SECURITY EQUIPMENT		1,915		12,000		10,085
		332	PURCH DATA PROCESSING EQUIPT		9,000		15,000		6,000
		337	BOOKS-OTHER		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		16,415		33,500		17,085
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		10,994		10,994		
		412	RENTALS OF MISC.EQUIP		11,887		19,000		7,113
	856001	42C	HEAT LIGHT & POWER		54,319,284		61,345,555		7,026,271
			SUBTOTAL FOR OTHR SER&CHR		54,342,165		61,375,549		7,033,384
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		21,821		3,967,000		3,945,179
		608	MAINT & REP GENERAL	2	5,000	2	5,000		
		612	OFFICE EQUIPMENT MAINTENANCE	5	6,500	5	6,000		500-
		613	DATA PROCESSING EQUIPMENT	2	20,000	2	20,000		
		676	MAINT & OPER OF INFRASTRUCTURE	6	20,643,957	6	20,643,957		
		683	PROF SERV ENGINEER & ARCHITECT	1	5,000	1	10,000		5,000
			SUBTOTAL FOR CNTRCTL SVCS	16	20,702,278	16	24,651,957		3,949,679
			SUBTOTAL FOR BUDGET CODE 4125	16	75,111,946	16	86,508,706		11,396,760
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		4,000		1,000		3,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		100	SUPPLIES + MATERIALS - GENERAL		21,942		52,950		31,008
		101	PRINTING SUPPLIES		6,000		1,000		5,000-
		117	POSTAGE		1,000		1,000		
		170	CLEANING SUPPLIES		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		11,700		2,500		9,200-
		SUBTOTAL FOR SUPPLYS&MATL				45,642		59,450	13,808
30		300	EQUIPMENT GENERAL		3,414		590		2,824-
		302	TELECOMMUNICATIONS EQUIPMENT		5,090				5,090-
		314	OFFICE FURITURE		1,694				1,694-
		315	OFFICE EQUIPMENT		438		438		
		332	PURCH DATA PROCESSING EQUIPT		23,338		26,338		3,000
		337	BOOKS-OTHER		5,169		5,169		
		SUBTOTAL FOR PROPTY&EQUIP				39,143		32,535	6,608-
40		403	OFFICE SERVICES		500		500		
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,250		12,250		6,000
		SUBTOTAL FOR OTHR SER&CHR				6,750		12,750	6,000
60		600	CONTRACTUAL SERVICES GENERAL	1	8,000	1	8,000		
		602	TELECOMMUNICATIONS MAINT		5,350		10,350		5,000
		608	MAINT & REP GENERAL		800				800-
		613	DATA PROCESSING EQUIPMENT		1,700		1,700		
		615	PRINTING CONTRACTS	1	9,000	1	9,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	5,400	1	2,000		3,400-
		684	PROF SERV COMPUTER SERVICES		8,000				8,000-
		686	PROF SERV OTHER		500		500		
		SUBTOTAL FOR CNTRCTL SVCS			3	38,750	3	31,550	7,200-
		SUBTOTAL FOR BUDGET CODE 4126			3	130,285	3	136,285	6,000
BUDGET CODE: 4426 URBAN ITS CENTER									
60		676	MAINT & OPER OF INFRASTRUCTURE	1	350,000			1-	350,000-
		SUBTOTAL FOR CNTRCTL SVCS			1	350,000			1-
		SUBTOTAL FOR BUDGET CODE 4426			1	350,000			1-
TOTAL FOR TRAF SIGNALS + STREET LIGHTING				88	119,657,854	88	133,190,082		13,532,228

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE						250		250
			169 MAINTENANCE SUPPLIES			3,000			2,000		1,000-
			199 DATA PROCESSING SUPPLIES			1,200			2,000		800
			SUBTOTAL FOR SUPPLYS&MATL			9,250			11,650		2,400
30			302 TELECOMMUNICATIONS EQUIPMENT			100			100		
			315 OFFICE EQUIPMENT			150			150		
			319 SECURITY EQUIPMENT			2,200					2,200-
			332 PURCH DATA PROCESSING EQUIPT			2,800			4,000		1,200
			337 BOOKS-OTHER			100			3,000		2,900
			SUBTOTAL FOR PROPTY&EQUIP			5,350			7,250		1,900
40			402 TELEPHONE & OTHER COMMUNICATNS			2,500			2,500		
			403 OFFICE SERVICES			200					200-
			412 RENTALS OF MISC.EQUIP			6,550			6,000		550-
			SUBTOTAL FOR OTHR SER&CHR			9,250			8,500		750-
60			600 CONTRACTUAL SERVICES GENERAL	1		550				1-	550-
			602 TELECOMMUNICATIONS MAINT	1		150	1		150		
			612 OFFICE EQUIPMENT MAINTENANCE	2		250	2		250		
			613 DATA PROCESSING EQUIPMENT			1,000					1,000-
			624 CLEANING SERVICES			2,000					2,000-
			SUBTOTAL FOR CNTRCTL SVCS	4		3,950	3		400	1-	3,550-
			SUBTOTAL FOR BUDGET CODE 4131	4		27,800	3		27,800	1-	
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			2,500			2,500		
			100 SUPPLIES + MATERIALS - GENERAL			427,077			10,000		417,077-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			100			100		
			117 POSTAGE			235					235-
			169 MAINTENANCE SUPPLIES			6,928			6,000		928-
			199 DATA PROCESSING SUPPLIES			2,500			2,500		
			SUBTOTAL FOR SUPPLYS&MATL			439,340			21,100		418,240-
30			300 EQUIPMENT GENERAL			6,125			6,000		125-
			302 TELECOMMUNICATIONS EQUIPMENT			3,175			3,300		125
			305 MOTOR VEHICLES			17,300			17,300		
			315 OFFICE EQUIPMENT			372					372-
			332 PURCH DATA PROCESSING EQUIPT			8,746			2,500		6,246-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337 BOOKS-OTHER		500		500		
		SUBTOTAL FOR PROPTY&EQUIP		36,218		29,600		6,618-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,628		6,000		3,372
		SUBTOTAL FOR OTHR SER&CHR		2,628		6,000		3,372
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	164	1	3,000		2,836
		SUBTOTAL FOR CNTRCTL SVCS	1	164	1	3,000		2,836
		SUBTOTAL FOR BUDGET CODE 4132	1	478,350	1	59,700		418,650-
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
		100 SUPPLIES + MATERIALS - GENERAL		6,080		9,000		2,920
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,200		1,200
		169 MAINTENANCE SUPPLIES		6,305				6,305-
		199 DATA PROCESSING SUPPLIES		2,000		1,000		1,000-
		SUBTOTAL FOR SUPPLYS&MATL		17,385		14,200		3,185-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,500		2,500
		314 OFFICE FURITURE		2,000		2,000		
		315 OFFICE EQUIPMENT		1,500		2,500		1,000
		332 PURCH DATA PROCESSING EQUIPT		6,200		6,200		
		337 BOOKS-OTHER		455		700		245
		SUBTOTAL FOR PROPTY&EQUIP		10,155		13,900		3,745
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				1,200		1,200
		403 OFFICE SERVICES		120				120-
		412 RENTALS OF MISC.EQUIP		6,000		6,000		
		SUBTOTAL FOR OTHR SER&CHR		6,120		7,200		1,080
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		245				245-
		602 TELECOMMUNICATIONS MAINT		195				195-
		612 OFFICE EQUIPMENT MAINTENANCE		500		500		
		SUBTOTAL FOR CNTRCTL SVCS		940		500		440-
		SUBTOTAL FOR BUDGET CODE 4133		34,600		35,800		1,200
BUDGET CODE: 4134 QUEENS SIGN REPAIRS								

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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ	DESCRIPTION						
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,000			1,000-
			100 SUPPLIES + MATERIALS - GENERAL			7,500			7,500-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			280		11,580	11,300
			169 MAINTENANCE SUPPLIES			7,300		5,000	2,300-
			199 DATA PROCESSING SUPPLIES			1,080		1,000	80-
			SUBTOTAL FOR SUPPLYS&MATL			17,160		17,580	420
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,000		6,200	2,200
			315 OFFICE EQUIPMENT			6,924			6,924-
			332 PURCH DATA PROCESSING EQUIPT			2,296		5,300	3,004
			337 BOOKS-OTHER			3,000		9,000	6,000
			SUBTOTAL FOR PROPTY&EQUIP			16,220		20,500	4,280
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			300		600	300
			402 TELEPHONE & OTHER COMMUNICATNS					180	180
			412 RENTALS OF MISC.EQUIP			3,440		3,440	
			SUBTOTAL FOR OTHR SER&CHR			3,740		4,220	480
60	CNTRCTL SVCS		608 MAINT & REP GENERAL			5,000			5,000-
			612 OFFICE EQUIPMENT MAINTENANCE			1,500		3,000	1,500
			624 CLEANING SERVICES			1,500			1,500-
			SUBTOTAL FOR CNTRCTL SVCS			8,000		3,000	5,000-
			SUBTOTAL FOR BUDGET CODE 4134			45,120		45,300	180
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,500		1,500	
			100 SUPPLIES + MATERIALS - GENERAL			5,900		7,000	1,100
			105 AUTOMOTIVE SUPPLIES & MATERIAL			250		250	
			117 POSTAGE			300		300	
			169 MAINTENANCE SUPPLIES			4,000		4,000	
			199 DATA PROCESSING SUPPLIES			600		600	
			SUBTOTAL FOR SUPPLYS&MATL			12,550		13,650	1,100
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,270		2,500	1,230
			302 TELECOMMUNICATIONS EQUIPMENT			1,230			1,230-
			314 OFFICE FURITURE			500		500	
			315 OFFICE EQUIPMENT			10,700		1,500	9,200-
			332 PURCH DATA PROCESSING EQUIPT			1,900		6,000	4,100
			337 BOOKS-OTHER			300		300	

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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					15,900			10,800	5,100-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP						4,000	4,000
SUBTOTAL FOR OTHR SER&CHR								4,000	4,000
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			150			150	
SUBTOTAL FOR CNTRCTL SVCS					150			150	
SUBTOTAL FOR BUDGET CODE 4135					28,600			28,600	
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM									
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL			6,500				6,500-
		169 MAINTENANCE SUPPLIES			10,000				10,000-
		199 DATA PROCESSING SUPPLIES			7,500				7,500-
SUBTOTAL FOR SUPPLYS&MATL					24,000				24,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,000				5,000-
		302 TELECOMMUNICATIONS EQUIPMENT			4,000				4,000-
SUBTOTAL FOR PROPTY&EQUIP					9,000				9,000-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			2,500				2,500-
SUBTOTAL FOR OTHR SER&CHR					2,500				2,500-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1		5,000			1-	5,000-
SUBTOTAL FOR CNTRCTL SVCS					1			1-	5,000-
SUBTOTAL FOR BUDGET CODE 4136					1	40,500		1-	40,500-
BUDGET CODE: 4137 BUS STOP MANAGEMENT PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			98,193				98,193-
SUBTOTAL FOR SUPPLYS&MATL					98,193				98,193-
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT			3,028				3,028-
SUBTOTAL FOR PROPTY&EQUIP					3,028				3,028-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			5,000				5,000-
		624 CLEANING SERVICES			5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS					10,000				10,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
							INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4137					111,221			111,221-
BUDGET CODE: 4138 BOROUGH ENGINEERING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			507,590			507,590-
		106 MOTOR VEHICLE FUEL			160,000			160,000-
SUBTOTAL FOR SUPPLYS&MATL					667,590			667,590-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT			39,435			39,435-
		319 SECURITY EQUIPMENT			4,000			4,000-
		332 PURCH DATA PROCESSING EQUIPT			17,500			17,500-
SUBTOTAL FOR PROPTY&EQUIP					60,935			60,935-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL						411,713
		412 RENTALS OF MISC.EQUIP			3,753			25,000
		414 RENTALS - LAND BLDGS & STRUCTS			2,895,039			2,727,034
SUBTOTAL FOR OTHR SER&CHR					2,898,792			3,163,747
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		7,279	1		7,500
		602 TELECOMMUNICATIONS MAINT						885
		608 MAINT & REP GENERAL	10		30,221	10		30,000
		612 OFFICE EQUIPMENT MAINTENANCE	2		2,250	2		500
		618 COSTS ASSOC WITH FINANCING			3,535			
		624 CLEANING SERVICES	1		1,000	1		6,000
SUBTOTAL FOR CNTRCTL SVCS			14		44,285	14		44,885
SUBTOTAL FOR BUDGET CODE 4138			14		3,671,602	14		3,208,632
TOTAL FOR BOROUGH ENGINEERING			20		5,774,293	18		4,242,332
							2-	1,531,961-
RESPONSIBILITY CENTER: 4140 PARKING								
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			301,643			286,643
		100 SUPPLIES + MATERIALS - GENERAL			959,530			2,504,150
		105 AUTOMOTIVE SUPPLIES & MATERIAL			28,500			30,000
		106 MOTOR VEHICLE FUEL			1,000			1,000
		110 FOOD & FORAGE SUPPLIES			5,000			5,000

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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		117	POSTAGE		166,000		166,000			
		169	MAINTENANCE SUPPLIES		61,000		185,000		124,000	
		199	DATA PROCESSING SUPPLIES		50,000		50,000			
		SUBTOTAL FOR SUPPLYS&MATL				1,572,673		3,227,793		1,655,120
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		144,700		173,500		28,800	
		302	TELECOMMUNICATIONS EQUIPMENT		59,250		59,250			
		305	MOTOR VEHICLES		2,576,000				2,576,000-	
		314	OFFICE FURITURE		19,450		19,450			
		315	OFFICE EQUIPMENT		20,250		20,250			
		319	SECURITY EQUIPMENT		308,737		405,000		96,263	
		332	PURCH DATA PROCESSING EQUIPT		82,500		72,500		10,000-	
		337	BOOKS-OTHER		5,000		5,000			
		SUBTOTAL FOR PROPTY&EQUIP				3,215,887		754,950		2,460,937-
40	OTHR SER&CHR	403	OFFICE SERVICES		5,000		5,000			
		412	RENTALS OF MISC.EQUIP		200,500		190,500		10,000-	
		417	ADVERTISING		275,000		150,000		125,000-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-	
		499	OTHER EXPENSES - GENERAL		500,000				500,000-	
		SUBTOTAL FOR OTHR SER&CHR				982,500		346,500		636,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	8	74,000	8	205,000		131,000	
		602	TELECOMMUNICATIONS MAINT	3	183,125	3	379,000		195,875	
		608	MAINT & REP GENERAL	8	20,415	9	286,000	1	265,585	
		612	OFFICE EQUIPMENT MAINTENANCE	9	84,000	9	68,000		16,000-	
		615	PRINTING CONTRACTS	2	10,000	1	8,000	1-	2,000-	
		618	COSTS ASSOC WITH FINANCING	1	47,500			1-	47,500-	
		619	SECURITY SERVICES	1	316,450	1	379,450		63,000	
		624	CLEANING SERVICES	2	323,506	3	455,000	1	131,494	
		671	TRAINING PRGM CITY EMPLOYEES	2	30,000	2	30,000			
		676	MAINT & OPER OF INFRASTRUCTURE	14	4,476,726	15	4,816,000	1	339,274	
		684	PROF SERV COMPUTER SERVICES	2	217,000	1	2,000	1-	215,000-	
		686	PROF SERV OTHER	1	102,000	1	25,000		77,000-	
		SUBTOTAL FOR CNTRCTL SVCS			53	5,884,722	53	6,653,450		768,728
70	FXD MIS CHGS	701	TAXES AND LICENSES		100,000				100,000-	
		SUBTOTAL FOR FXD MIS CHGS				100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 4140			53	11,755,782	53	10,982,693		773,089-

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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 4148 INTERSECTION CONTROL UNIT CHIPS									
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT			209,263				209,263-
SUBTOTAL FOR PROPTY&EQUIP					209,263				209,263-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		179,585				1-
		624 CLEANING SERVICES	1		131,494				1-
		676 MAINT & OPER OF INFRASTRUCTURE	1		339,274				1-
SUBTOTAL FOR CNTRCTL SVCS					650,353				3-
SUBTOTAL FOR BUDGET CODE 4148					859,616				3-
TOTAL FOR PARKING					12,615,398	53		10,982,693	3-
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN									
BUDGET CODE: 4150 HIGHWAY SIGNS									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL						5,000	5,000
		100 SUPPLIES + MATERIALS - GENERAL			18,950			14,000	4,950-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,200			1,200	
		110 FOOD & FORAGE SUPPLIES			1,100				1,100-
		199 DATA PROCESSING SUPPLIES			59,000			4,000	55,000-
SUBTOTAL FOR SUPPLYS&MATL					80,250			24,200	56,050-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			12,000			1,000	11,000-
		302 TELECOMMUNICATIONS EQUIPMENT			4,000			4,000	
		314 OFFICE FURITURE			12,500				12,500-
		315 OFFICE EQUIPMENT			31,200			1,200	30,000-
		332 PURCH DATA PROCESSING EQUIPT			76,500			12,000	64,500-
		337 BOOKS-OTHER			1,000			1,000	
SUBTOTAL FOR PROPTY&EQUIP					137,200			19,200	118,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL						470,000	470,000
		403 OFFICE SERVICES			87				87-
		412 RENTALS OF MISC.EQUIP			8,800			8,800	
		417 ADVERTISING			23,300			10,000	13,300-
		454 OVERNIGHT TRVL EXP-SPECIAL			5,000				5,000-

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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					37,187		488,800	451,613	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		3,500		3,500			
		608 MAINT & REP GENERAL		5,000		5,000			
		612 OFFICE EQUIPMENT MAINTENANCE		2,215				2,215-	
		613 DATA PROCESSING EQUIPMENT		9,750				9,750-	
		615 PRINTING CONTRACTS		1,000				1,000-	
		671 TRAINING PRGM CITY EMPLOYEES		2,050				2,050-	
		676 MAINT & OPER OF INFRASTRUCTURE		117,041		838,000		720,959	
SUBTOTAL FOR CNTRCTL SVCS					140,556		846,500	705,944	
SUBTOTAL FOR BUDGET CODE 4150					395,193		1,378,700	983,507	
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS									
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	6	1,964,000			6-	1,964,000-	
		683 PROF SERV ENGINEER & ARCHITECT		521,000				521,000-	
SUBTOTAL FOR CNTRCTL SVCS				6	2,485,000		6-	2,485,000-	
SUBTOTAL FOR BUDGET CODE 4152				6	2,485,000		6-	2,485,000-	
BUDGET CODE: 4156 ISTE A THERMOPLASTICS MARKINGS									
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	600,000			1-	600,000-	
		676 MAINT & OPER OF INFRASTRUCTURE	3	7,489,041			3-	7,489,041-	
		683 PROF SERV ENGINEER & ARCHITECT	1	320,959			1-	320,959-	
SUBTOTAL FOR CNTRCTL SVCS				5	8,410,000		5-	8,410,000-	
SUBTOTAL FOR BUDGET CODE 4156				5	8,410,000		5-	8,410,000-	
TOTAL FOR HIGHWAY DESIGN				11	11,290,193		11-	9,911,493-	
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS									
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		1,000				1,000-	
		100 SUPPLIES + MATERIALS - GENERAL		8,750		235,000		226,250	
		101 PRINTING SUPPLIES				3,500		3,500	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
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MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		117	POSTAGE		815		1,000		185	
		169	MAINTENANCE SUPPLIES		54,000		100,000		46,000	
		199	DATA PROCESSING SUPPLIES		7,045		331,180		324,135	
		SUBTOTAL FOR SUPPLYS&MATL			71,610		670,680		599,070	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				341,000		341,000	
		302	TELECOMMUNICATIONS EQUIPMENT		7,252		20,000		12,748	
		315	OFFICE EQUIPMENT				3,000		3,000	
		332	PURCH DATA PROCESSING EQUIPT		82,180		389,537		307,357	
		337	BOOKS-OTHER				2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP			89,432		755,537		666,105	
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		167,000		167,000			
	127001	40X	CONTRACTUAL SERVICES-GENERAL							
		403	OFFICE SERVICES		640		1,000		360	
		412	RENTALS OF MISC.EQUIP				12,000		12,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,000		500		5,500-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL				100		100	
		454	OVERNIGHT TRVL EXP-SPECIAL				4,000		4,000	
		499	OTHER EXPENSES - GENERAL				2,400,000		2,400,000	
		SUBTOTAL FOR OTHR SER&CHR			173,640		2,584,600		2,410,960	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1	2,550	1	2,550	
		602	TELECOMMUNICATIONS MAINT	1	9,400	1	400		9,000-	
		608	MAINT & REP GENERAL		525		10,000		9,475	
		612	OFFICE EQUIPMENT MAINTENANCE		490				490-	
		613	DATA PROCESSING EQUIPMENT	3	454,717	3	247,122		207,595-	
		671	TRAINING PRGM CITY EMPLOYEES	3	30,474	3	200,250		169,776	
		684	PROF SERV COMPUTER SERVICES	3	932,237	3	9,878		922,359-	
		SUBTOTAL FOR CNTRCTL SVCS			10	1,427,843	11	470,200	1	957,643-
SUBTOTAL FOR BUDGET CODE 4170				10	1,762,525	11	4,481,017	1	2,718,492	
TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS				10	1,762,525	11	4,481,017	1	2,718,492	

RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING

BUDGET CODE: 4200 PLANNING AND RESEARCH

ADOPTED BUDGET - FY07
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
			100 SUPPLIES + MATERIALS - GENERAL		15,171		21,500		6,329
			105 AUTOMOTIVE SUPPLIES & MATERIAL		300				300-
			117 POSTAGE				100		100
			169 MAINTENANCE SUPPLIES		1,000		500		500-
			199 DATA PROCESSING SUPPLIES		9,800		4,000		5,800-
			SUBTOTAL FOR SUPPLYS&MATL		28,271		28,100		171-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,200		1,200		2,000-
			302 TELECOMMUNICATIONS EQUIPMENT		500		500		
			332 PURCH DATA PROCESSING EQUIPT		9,800		4,000		5,800-
			337 BOOKS-OTHER		700		500		200-
			SUBTOTAL FOR PROPTY&EQUIP		14,200		6,200		8,000-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				500		500
			412 RENTALS OF MISC.EQUIP		8,000		6,000		2,000-
			431 LEASING OF MISC EQUIP				6,500		6,500
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
			452 NON OVERNIGHT TRVL EXP-SPECIAL				600		600
			454 OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
			SUBTOTAL FOR OTHR SER&CHR		8,500		17,100		8,600
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,900	1	2,500		400-
			602 TELECOMMUNICATIONS MAINT		29				29-
			608 MAINT & REP GENERAL				500		500
			612 OFFICE EQUIPMENT MAINTENANCE				300		300
			683 PROF SERV ENGINEER & ARCHITECT				434,950		434,950
			SUBTOTAL FOR CNTRCTL SVCS	1	2,929	1	438,250		435,321
			SUBTOTAL FOR BUDGET CODE 4200	1	53,900	1	489,650		435,750
BUDGET CODE: 4251 CMAQ									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				254,000		254,000
			SUBTOTAL FOR OTHR SER&CHR				254,000		254,000
			SUBTOTAL FOR BUDGET CODE 4251				254,000		254,000
TOTAL FOR TRAFFIC PLANNING				1	53,900	1	743,650		689,750

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING							
BUDGET CODE: 4300 SAFETY ENGINEERING							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		7,854		3,000	4,854-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		300		200	100-
		117 POSTAGE				100	100
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		1,000		1,000	
		169 MAINTENANCE SUPPLIES				500	500
		199 DATA PROCESSING SUPPLIES		3,700		1,000	2,700-
SUBTOTAL FOR SUPPLYS&MATL				17,854		10,800	7,054-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,500		1,000	2,500-
		302 TELECOMMUNICATIONS EQUIPMENT				500	500
		314 OFFICE FURITURE		6,000		1,000	5,000-
		315 OFFICE EQUIPMENT				500	500
		319 SECURITY EQUIPMENT		1,406		3,000	1,594
		332 PURCH DATA PROCESSING EQUIPT		3,250		500	2,750-
SUBTOTAL FOR PROPTY&EQUIP				14,156		6,500	7,656-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				3,100	3,100
		403 OFFICE SERVICES				500	500
		412 RENTALS OF MISC.EQUIP		20,627		24,650	4,023
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,500	1,500
SUBTOTAL FOR OTHR SER&CHR				20,627		29,750	9,123
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,207		1,200	7-
		602 TELECOMMUNICATIONS MAINT		1,000			1,000-
		608 MAINT & REP GENERAL		1,000			1,000-
		612 OFFICE EQUIPMENT MAINTENANCE		1,000			1,000-
		615 PRINTING CONTRACTS				100	100
		624 CLEANING SERVICES	1	31,786		22,650	9,136-
		686 PROF SERV OTHER	1	1,070	1	1,000	70-
SUBTOTAL FOR CNTRCTL SVCS			2	37,063	1	24,950	12,113-
SUBTOTAL FOR BUDGET CODE 4300			2	89,700	1	72,000	17,700-

BUDGET CODE: 4302 STOP DWI

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-	
		117 POSTAGE		1,850				1,850-	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		120,000				120,000-	
		SUBTOTAL FOR SUPPLYS&MATL		131,850				131,850-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		500				500-	
		SUBTOTAL FOR PROPTY&EQUIP		500				500-	
40 OTHR SER&CHR		403 OFFICE SERVICES		10,000				10,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-	
		SUBTOTAL FOR OTHR SER&CHR		15,000				15,000-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	50,000			1-	50,000-	
		633 TRANSPORTATION EXPENDITURES	1	2,650			1-	2,650-	
		SUBTOTAL FOR CNTRCTL SVCS	2	52,650			2-	52,650-	
		SUBTOTAL FOR BUDGET CODE 4302	2	200,000			2-	200,000-	
		TOTAL FOR SAFETY ENGINEERING	4	289,700	1	72,000	3-	217,700-	
RESPONSIBILITY CENTER: 4400 CONVERSION NAME									
BUDGET CODE: 4436 Walk to School Program									
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	116,000			1-	116,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	116,000			1-	116,000-	
		SUBTOTAL FOR BUDGET CODE 4436	1	116,000			1-	116,000-	
		TOTAL FOR CONVERSION NAME	1	116,000			1-	116,000-	
RESPONSIBILITY CENTER: 4410 VIOLATION TOW PROGRAM									
BUDGET CODE: 4410 VIOLATION TOW PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500				1,500-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL					1,500				1,500-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			45,600			30,000	15,600-
		794 TRAINING CITY EMPLOYEES			775				775-
SUBTOTAL FOR FXD MIS CHGS					46,375			30,000	16,375-
SUBTOTAL FOR BUDGET CODE 4410					47,875			30,000	17,875-
TOTAL FOR VIOLATION TOW PROGRAM					47,875			30,000	17,875-
RESPONSIBILITY CENTER: 4430 CONVERSION NAME									
BUDGET CODE: 4432 COLUMBUS AVE #1 TCA'S									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			10,000				10,000-
		199 DATA PROCESSING SUPPLIES			888,000				888,000-
SUBTOTAL FOR SUPPLYS&MATL					898,000				898,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			25,000				25,000-
SUBTOTAL FOR PROPTY&EQUIP					25,000				25,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			500				500-
		612 OFFICE EQUIPMENT MAINTENANCE			2,110				2,110-
		671 TRAINING PRGM CITY EMPLOYEES			5,000				5,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1		46,190		1-		46,190-
		683 PROF SERV ENGINEER & ARCHITECT			9,000				9,000-
		686 PROF SERV OTHER			100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS					162,800		1-		162,800-
SUBTOTAL FOR BUDGET CODE 4432					1,085,800		1-		1,085,800-
TOTAL FOR CONVERSION NAME					1,085,800		1-		1,085,800-

RESPONSIBILITY CENTER: 4440 CONVERSION NAME

BUDGET CODE: 4440 SCOFFLAW TOW PROGRAM

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,000			1,000	
		SUBTOTAL FOR SUPPLYS&MATL			1,000			1,000	
		SUBTOTAL FOR BUDGET CODE 4440			1,000			1,000	
		TOTAL FOR CONVERSION NAME			1,000			1,000	
RESPONSIBILITY CENTER: 4470 CONVERSION NAME									
BUDGET CODE: 4470 QUEENS TRAFFIC ENFORCEMENT									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			242,155				242,155-
		SUBTOTAL FOR SUPPLYS&MATL			242,155				242,155-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			571,620				571,620-
		SUBTOTAL FOR PROPTY&EQUIP			571,620				571,620-
		SUBTOTAL FOR BUDGET CODE 4470			813,775				813,775-
		TOTAL FOR CONVERSION NAME			813,775				813,775-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH									
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			15,000				15,000-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			104,200				104,200-
		SUBTOTAL FOR SUPPLYS&MATL			119,200				119,200-
30 PROPTY&EQUIP		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			2,500				2,500-
		332 PURCH DATA PROCESSING EQUIPT			5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP			7,500				7,500-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000				2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR			3,000				3,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1		92,500				
		SUBTOTAL FOR CNTRCTL SVCS	1		92,500				
		SUBTOTAL FOR BUDGET CODE 4326	1		222,200				
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			2,000				
		100 SUPPLIES + MATERIALS - GENERAL			13,600				
		199 DATA PROCESSING SUPPLIES			1,000				
		SUBTOTAL FOR SUPPLYS&MATL			16,600				
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			9,600				
		302 TELECOMMUNICATIONS EQUIPMENT			1,400				
		332 PURCH DATA PROCESSING EQUIPT			3,400				
		337 BOOKS-OTHER			1,400				
		SUBTOTAL FOR PROPTY&EQUIP			15,800				
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			1,400				
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,160				
		454 OVERNIGHT TRVL EXP-SPECIAL			4,800				
		SUBTOTAL FOR OTHR SER&CHR			7,360				
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1		105,529				
		671 TRAINING PRGM CITY EMPLOYEES	1		3,400				
		686 PROF SERV OTHER	1		99,000				
		SUBTOTAL FOR CNTRCTL SVCS	3		207,929				
		SUBTOTAL FOR BUDGET CODE 4502	3		247,689				
BUDGET CODE: 4524 TAXI STAND DISPATCHING CMHQ									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			40,000				
		SUBTOTAL FOR SUPPLYS&MATL			40,000				
60	CNTRCTL SVCS	686 PROF SERV OTHER	1		60,000				
		SUBTOTAL FOR CNTRCTL SVCS	1		60,000				
		SUBTOTAL FOR BUDGET CODE 4524	1		100,000				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4554 BICYCLE USE PROMOTION									
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1		150,000				1- 150,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		150,000				1- 150,000-
		SUBTOTAL FOR BUDGET CODE 4554	1		150,000				1- 150,000-
BUDGET CODE: 4556 INTERMODAL FACILITY PED DEV (NODES) CMAQ									
60	CNTRCTL SVCS	686 PROF SERV OTHER	1		120,000				1- 120,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		120,000				1- 120,000-
		SUBTOTAL FOR BUDGET CODE 4556	1		120,000				1- 120,000-
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			2,000				2,000-
		100 SUPPLIES + MATERIALS - GENERAL			16,000				16,000-
		101 PRINTING SUPPLIES			4,000				4,000-
		117 POSTAGE			200				200-
		199 DATA PROCESSING SUPPLIES			4,000				4,000-
		SUBTOTAL FOR SUPPLYS&MATL			26,200				26,200-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			21,800				21,800-
		315 OFFICE EQUIPMENT			9,600				9,600-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			400				400-
		332 PURCH DATA PROCESSING EQUIPT			8,000				8,000-
		338 LIBRARY BOOKS			2,400				2,400-
		SUBTOTAL FOR PROPTY&EQUIP			42,200				42,200-
40	OTHR SER&CHR	403 OFFICE SERVICES			1,600				1,600-
		451 NON OVERNIGHT TRVL EXP-GENERAL			600				600-
		SUBTOTAL FOR OTHR SER&CHR			2,200				2,200-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,000				1,000-
		615 PRINTING CONTRACTS	1		4,000			1-	4,000-
		686 PROF SERV OTHER	1		50,000			1-	50,000-
		SUBTOTAL FOR CNTRCTL SVCS	2		55,000			2-	55,000-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			4,800				4,800-
		SUBTOTAL FOR FXD MIS CHGS			4,800				4,800-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4566			2	130,400			2-	130,400-
BUDGET CODE: 4572 SUBREGIONAL PLANNING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
		101 PRINTING SUPPLIES		1,000				1,000-
		199 DATA PROCESSING SUPPLIES		7,000				7,000-
SUBTOTAL FOR SUPPLYS&MATL				12,000				12,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000				2,000-
		332 PURCH DATA PROCESSING EQUIPT		6,000				6,000-
		337 BOOKS-OTHER		1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP				9,000				9,000-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000				8,000-
SUBTOTAL FOR OTHR SER&CHR				9,000				9,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	6,000			1-	6,000-
		686 PROF SERV OTHER	1	112,000			1-	112,000-
SUBTOTAL FOR CNTRCTL SVCS			2	118,000			2-	118,000-
SUBTOTAL FOR BUDGET CODE 4572			2	148,000			2-	148,000-
BUDGET CODE: 4576 COLLEGE POINT TRANSPORTATION STUDY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,904				1,904-
SUBTOTAL FOR SUPPLYS&MATL				1,904				1,904-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	2,000			1-	2,000-
SUBTOTAL FOR CNTRCTL SVCS			1	2,000			1-	2,000-
SUBTOTAL FOR BUDGET CODE 4576			1	3,904			1-	3,904-
BUDGET CODE: 4578 INTERSECTION IMPROVE, RECON & PEDESTRIAN								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000				25,000-
SUBTOTAL FOR SUPPLYS&MATL				25,000				25,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		155,000				155,000-
SUBTOTAL FOR PROPTY&EQUIP				155,000				155,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60		CNTRCTL SVCS		1	100,000		1-	100,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1	100,000		1-	100,000-	
		SUBTOTAL FOR BUDGET CODE 4578		1	280,000		1-	280,000-	
BUDGET CODE: 4579 TRUCK ROUTE MGMT & COMM IMPACT REDUCTION									
10		SUPPLYS&MATL			900			900-	
		SUBTOTAL FOR SUPPLYS&MATL			900			900-	
40		OTHR SER&CHR			300			300-	
		403 OFFICE SERVICES			900			900-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			825			825-	
		454 OVERNIGHT TRVL EXP-SPECIAL			2,025			2,025-	
		SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS		1	16,400		1-	16,400-	
		615 PRINTING CONTRACTS			225			225-	
		619 SECURITY SERVICES		1	145,600		1-	145,600-	
		683 PROF SERV ENGINEER & ARCHITECT		2	162,225		2-	162,225-	
		SUBTOTAL FOR CNTRCTL SVCS		2	165,150		2-	165,150-	
		SUBTOTAL FOR BUDGET CODE 4579		2					
BUDGET CODE: 4586 CITYWIDE CONGESTED CORRIDORS									
10		SUPPLYS&MATL			2,000			2,000-	
		100 SUPPLIES + MATERIALS - GENERAL			3,000			3,000-	
		199 DATA PROCESSING SUPPLIES			5,000			5,000-	
		SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP			5,000			5,000-	
		332 PURCH DATA PROCESSING EQUIPT			5,000			5,000-	
		SUBTOTAL FOR PROPTY&EQUIP							
40		OTHR SER&CHR			2,000			2,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000-	
		SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS		2	58,000		2-	58,000-	
		683 PROF SERV ENGINEER & ARCHITECT		2	58,000		2-	58,000-	
		SUBTOTAL FOR CNTRCTL SVCS		2					
		SUBTOTAL FOR BUDGET CODE 4586		2	70,000		2-	70,000-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
BUDGET CODE: 4588 BIKE RACKS										
60	CNTRCTL SVCS	686 PROF SERV OTHER	1		120,000				1-	120,000-
SUBTOTAL FOR CNTRCTL SVCS			1		120,000				1-	120,000-
SUBTOTAL FOR BUDGET CODE 4588			1		120,000				1-	120,000-
BUDGET CODE: 4592 TIME SQUARE BOW TIE DATA COLLECTION										
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT	1		360,000				1-	360,000-
					180,609					180,609-
SUBTOTAL FOR CNTRCTL SVCS			1		540,609				1-	540,609-
SUBTOTAL FOR BUDGET CODE 4592			1		540,609				1-	540,609-
TOTAL FOR PLANNING AND RESEARCH			19		2,297,952				19-	2,297,952-
TOTAL FOR OTPS-TRAFFIC OPERATIONS			232		159,724,362	192		159,926,848	40-	202,486

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OTPS-TRAFFIC OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60,720,552	159,724,362	67,518,723	159,926,848	202,486
FINANCIAL PLAN SAVINGS		4,346,717-			4,346,717
APPROPRIATION		155,377,645		159,926,848	4,549,203

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		125,188,633		146,200,940	21,012,307
OTHER CATEGORICAL		151,721			151,721-
CAPITAL FUNDS - I.F.A.		99,422			99,422-
STATE		9,006,645		5,117,908	3,888,737-
FEDERAL - C.D.					
FEDERAL - OTHER		20,870,180		8,608,000	12,262,180-
INTRA-CITY SALES		61,044			61,044-
TOTAL		155,377,645		159,926,848	4,549,203



ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,713	287,148,055	4,207	266,270,579	20,877,476-
FINANCIAL PLAN SAVINGS		2,129,822-			2,129,822
APPROPRIATION	4,713	285,018,233	4,207	266,270,579	18,747,654-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	149,939,051	156,538,577	6,599,526
OTHER CATEGORICAL	733,122		733,122-
CAPITAL FUNDS - I.F.A.	63,892,897	65,406,792	1,513,895
STATE	48,937,943	38,919,141	10,018,802-
FEDERAL - C.D.	86,528		86,528-
FEDERAL - OTHER	17,578,973	4,402,996	13,175,977-
INTRA-CITY SALES	3,849,719	1,003,073	2,846,646-
TOTAL	285,018,233	266,270,579	18,747,654-
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71,648,454	375,730,455	77,386,638	288,001,439	87,729,016-
FINANCIAL PLAN SAVINGS		8,511,408-			8,511,408
APPROPRIATION		367,219,047		288,001,439	79,217,608-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		188,484,665		215,993,847	27,509,182
OTHER CATEGORICAL		801,721			801,721-
CAPITAL FUNDS - I.F.A.		51,397,360		55,436,684	4,039,324
STATE		19,401,406		6,806,908	12,594,498-
FEDERAL - C.D.		297,079			297,079-
FEDERAL - OTHER		33,373,117		9,344,000	24,029,117-
INTRA-CITY SALES		73,463,699		420,000	73,043,699-
TOTAL		367,219,047		288,001,439	79,217,608-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4,713	287,148,055	4,207	266,270,579	20,877,476-
FINANCIAL PLAN SAVINGS		2,129,822-			2,129,822
APPROPRIATION	4,713	285,018,233	4,207	266,270,579	18,747,654-
OTPS					
TOTALS FOR OPERATING BUDGET		375,730,455		288,001,439	87,729,016-
FINANCIAL PLAN SAVINGS		8,511,408-			8,511,408
APPROPRIATION		367,219,047		288,001,439	79,217,608-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,713	662,878,510	4,207	554,272,018	108,606,492-
FINANCIAL PLAN SAVINGS		10,641,230-			10,641,230
APPROPRIATION	4,713	652,237,280	4,207	554,272,018	97,965,262-
FUNDING					
CITY		338,423,716		372,532,424	34,108,708
OTHER CATEGORICAL		1,534,843			1,534,843-
CAPITAL FUNDS - I.F.A.		115,290,257		120,843,476	5,553,219
STATE		68,339,349		45,726,049	22,613,300-
FEDERAL - C.D.		383,607			383,607-
FEDERAL - OTHER		50,952,090		13,746,996	37,205,094-
INTRA-CITY SALES		77,313,418		1,423,073	75,890,345-
TOTAL FUNDING		652,237,280		554,272,018	97,965,262-

The City of New York

Adopted Budget
Fiscal Year 2007

Michael R. Bloomberg, Mayor

Supporting Schedules

CONTINUED VOLUME VII Dept. Nos. 846-945

SCHEDULES SUPPORTING THE ADOPTED BUDGET

FOR THE FISCAL YEAR 2007

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0100 COMMISSIONER PARKS + RECREAT							
BUDGET CODE: 1100 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	230,628	2	238,796	8,168
SUBTOTAL FOR F/T SALARIED			2	230,628	2	238,796	8,168
SUBTOTAL FOR BUDGET CODE 1100			2	230,628	2	238,796	8,168
BUDGET CODE: 1611 COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,936	2	148,319	3,383
SUBTOTAL FOR F/T SALARIED			2	144,936	2	148,319	3,383
SUBTOTAL FOR BUDGET CODE 1611			2	144,936	2	148,319	3,383
TOTAL FOR COMMISSIONER PARKS + RECREAT			4	375,564	4	387,115	11,551
RESPONSIBILITY CENTER: 0101 AUDIT AND CONTROL							
BUDGET CODE: 1101 PARK ADVOCATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	193,328	3	193,328	
SUBTOTAL FOR F/T SALARIED			3	193,328	3	193,328	
SUBTOTAL FOR BUDGET CODE 1101			3	193,328	3	193,328	
BUDGET CODE: 1230 MANAGEMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		871		871	
SUBTOTAL FOR F/T SALARIED				871		871	
SUBTOTAL FOR BUDGET CODE 1230				871		871	
BUDGET CODE: 1241 FACILITIES MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	120,503	3	120,503	
SUBTOTAL FOR F/T SALARIED			3	120,503	3	120,503	
SUBTOTAL FOR BUDGET CODE 1241			3	120,503	3	120,503	
			3252				

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1243 MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	325,148	5	325,148	
		SUBTOTAL FOR F/T SALARIED	5	325,148	5	325,148	
		SUBTOTAL FOR BUDGET CODE 1243	5	325,148	5	325,148	
TOTAL FOR AUDIT AND CONTROL			11	639,850	11	639,850	
RESPONSIBILITY CENTER: 0102 PUBLIC INFORMATION OFFICE							
BUDGET CODE: 1102 PUBLIC INFORMATION OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	66,840	2	66,840	
		SUBTOTAL FOR F/T SALARIED	2	66,840	2	66,840	
		SUBTOTAL FOR BUDGET CODE 1102	2	66,840	2	66,840	
TOTAL FOR PUBLIC INFORMATION OFFICE			2	66,840	2	66,840	
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT							
BUDGET CODE: 1221 FISCAL & BUDGET ADMI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	517,461	7	540,981	23,520
		SUBTOTAL FOR F/T SALARIED	7	517,461	7	540,981	23,520
		SUBTOTAL FOR BUDGET CODE 1221	7	517,461	7	540,981	23,520
BUDGET CODE: 1228 TIMEKEEPING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,021		7,021	
		SUBTOTAL FOR F/T SALARIED		7,021		7,021	
		SUBTOTAL FOR BUDGET CODE 1228		7,021		7,021	

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1242 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	258,102	4	260,903	2,801
SUBTOTAL FOR F/T SALARIED			4	258,102	4	260,903	2,801
SUBTOTAL FOR BUDGET CODE 1242			4	258,102	4	260,903	2,801
BUDGET CODE: 1244 LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	151,459	2	154,262	2,803
SUBTOTAL FOR F/T SALARIED			2	151,459	2	154,262	2,803
SUBTOTAL FOR BUDGET CODE 1244			2	151,459	2	154,262	2,803
BUDGET CODE: 1247 TELECOMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	187,505	3	189,963	2,458
SUBTOTAL FOR F/T SALARIED			3	187,505	3	189,963	2,458
SUBTOTAL FOR BUDGET CODE 1247			3	187,505	3	189,963	2,458
TOTAL FOR DEPUTY COMM OF MGMT			16	1,121,548	16	1,153,130	31,582
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 1103 PUBLIC WORKS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	6,583	5	6,583	
SUBTOTAL FOR F/T SALARIED			5	6,583	5	6,583	
SUBTOTAL FOR BUDGET CODE 1103			5	6,583	5	6,583	
BUDGET CODE: 1220 DEP COMM OF MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,045	22	543,244	19 304,199
SUBTOTAL FOR F/T SALARIED			3	239,045	22	543,244	19 304,199
02 OTH SALARIED		022 SEASONAL POSITIONS		493,453		147,453	346,000-
SUBTOTAL FOR OTH SALARIED				493,453		147,453	346,000-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		305,062		5,062		300,000-
		SUBTOTAL FOR UNSALARIED		305,062		5,062		300,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,990		26,990		
		042 LONGEVITY DIFFERENTIAL		159,876		159,876		
		043 SHIFT DIFFERENTIAL		16,019		16,019		
		045 HOLIDAY PAY		68,071		68,071		
		047 OVERTIME		110,129		110,129		
		061 SUPPER MONEY		7,067		7,067		
		SUBTOTAL FOR ADD GRS PAY		388,152		388,152		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,321		6,321		
		SUBTOTAL FOR FRINGE BENES		6,321		6,321		
SUBTOTAL FOR BUDGET CODE 1220			3	1,432,033	22	1,090,232	19	341,801-
BUDGET CODE: 1222 PAYROLL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	334,845	7	334,845		
		SUBTOTAL FOR F/T SALARIED	7	334,845	7	334,845		
SUBTOTAL FOR BUDGET CODE 1222			7	334,845	7	334,845		
BUDGET CODE: 1223 PERMITS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	201,530	4	203,953		2,423
		SUBTOTAL FOR F/T SALARIED	4	201,530	4	203,953		2,423
SUBTOTAL FOR BUDGET CODE 1223			4	201,530	4	203,953		2,423
BUDGET CODE: 1224 PURCHASING & ACCOUNTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	348,505	5	353,889		5,384
		SUBTOTAL FOR F/T SALARIED	5	348,505	5	353,889		5,384
SUBTOTAL FOR BUDGET CODE 1224			5	348,505	5	353,889		5,384
BUDGET CODE: 1225 FISCAL AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	154,392	3	156,552		2,160

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ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	154,392	3	156,552		2,160
SUBTOTAL FOR BUDGET CODE 1225			3	154,392	3	156,552		2,160
BUDGET CODE: 1226 ENGINEERING AUDIT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	228,346	5	228,346		
SUBTOTAL FOR F/T SALARIED			5	228,346	5	228,346		
SUBTOTAL FOR BUDGET CODE 1226			5	228,346	5	228,346		
TOTAL FOR DEPUTY COMM OF MGMT			32	2,706,234	51	2,374,400	19	331,834-
RESPONSIBILITY CENTER: 0161 ASST COMM OF LEGAL								
BUDGET CODE: 1610 ASSISTANT COMMISSIONER OF EEO								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	113,568	2	116,182		2,614
SUBTOTAL FOR F/T SALARIED			2	113,568	2	116,182		2,614
SUBTOTAL FOR BUDGET CODE 1610			2	113,568	2	116,182		2,614
TOTAL FOR ASST COMM OF LEGAL			2	113,568	2	116,182		2,614
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING								
BUDGET CODE: 1620 EXEL MGMT/PLANNING								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	169,350	3	221,350	1	52,000
SUBTOTAL FOR F/T SALARIED			2	169,350	3	221,350	1	52,000
SUBTOTAL FOR BUDGET CODE 1620			2	169,350	3	221,350	1	52,000
TOTAL FOR DEPUTY COMMISSIONER-PLANNING			2	169,350	3	221,350	1	52,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS							
BUDGET CODE: 1630 EXEC MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	704,672	7	714,074	9,402
		SUBTOTAL FOR F/T SALARIED	7	704,672	7	714,074	9,402
		SUBTOTAL FOR BUDGET CODE 1630	7	704,672	7	714,074	9,402
		TOTAL FOR CHIEF OF CONCESSIONS	7	704,672	7	714,074	9,402
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: 1105 VAN CORTLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	200,247	8	278,167	77,920
		SUBTOTAL FOR F/T SALARIED	7	200,247	8	278,167	77,920
02 OTH SALARIED		021 PART-TIME POSITIONS		14,908			14,908-
		SUBTOTAL FOR OTH SALARIED		14,908			14,908-
03 UNSALARIED		031 UNSALARIED		63,012			63,012-
		SUBTOTAL FOR UNSALARIED		63,012			63,012-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,162		6,162	
		045 HOLIDAY PAY					
		SUBTOTAL FOR ADD GRS PAY		6,162		6,162	
		SUBTOTAL FOR BUDGET CODE 1105	7	284,329	8	284,329	1
		TOTAL FOR BRONX OPERATIONS	7	284,329	8	284,329	1
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 1104 PROSPECT PARK CO/ADM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	265,338	7	265,338	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			7	265,338	7	265,338	
02 OTH SALARIED		022 SEASONAL POSITIONS		21,856			21,856-
SUBTOTAL FOR OTH SALARIED				21,856			21,856-
03 UNSALARIED		031 UNSALARIED		36,102		57,126	21,024
SUBTOTAL FOR UNSALARIED				36,102		57,126	21,024
04 ADD GRS PAY		045 HOLIDAY PAY		2,406		3,238	832
SUBTOTAL FOR ADD GRS PAY				2,406		3,238	832
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,216		4,216	
SUBTOTAL FOR FRINGE BENES				4,216		4,216	
SUBTOTAL FOR BUDGET CODE 1104			7	329,918	7	329,918	
TOTAL FOR BROOKLYN OPERATIONS			7	329,918	7	329,918	
TOTAL FOR EXEC MGMT & ADMIN			90	6,511,873	111	6,287,188	224,685-



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXEC MGMT & ADMIN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	90	6,511,873	111	6,287,188	224,685-
FINANCIAL PLAN SAVINGS		93,488		24,173	69,315-
APPROPRIATION	90	6,605,361	111	6,311,361	294,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,991,114	5,697,114	294,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	614,247	614,247	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	6,605,361	6,311,361	294,000-

				ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF PARKS AND	D 846	94312	162,781-162,781	1	178,156
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	46,343-150,148	1	145,500
1111	ADMINISTRATIVE PARKS & RE	D 846	10072	46,343-150,148	1	84,262
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	46,343-150,148	1	83,345
1155	*ADMINISTARTIVE STAFF ANA	D 846	10026	46,343-150,148	18	1,738,261
1160	ADMINISTRATIVE STAFF ANAL	D 846	1002A	49,151- 76,527	4	309,589
1212	COUNSEL (DEPARTMENT OF PA	D 846	95833	46,343-150,148	1	125,000
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	38,205- 62,842	17	838,579
1380	PUBLIC RELATIONS ADVISER	D 846	60836	45,541- 62,463	1	60,000
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 76,527	4	272,161
1442	COMMUNITY COORDINATOR (WI	D 846	56058	43,894- 59,831	1	53,045
1461	ASSOCIATE GRAPHIC ARTIST	D 846	91416	48,205- 71,349	1	60,000
1534	HUMAN RIGHTS SPECIALIST (	D 846	06042	40,450- 55,829	1	42,694
1560	CITY PARK WORKER	D 846	90641	28,352- 38,293	2	61,897
1577	COMPUTER PROGRAMMER ANALY	D 846	13651	41,974- 59,659	3	155,369
1612	ASSOCIATE CITY PLANNER	D 846	22123	60,049- 84,534	2	135,504
1614	ASSOCIATE ENGINEERING 6TE	D 846	20118	40,148- 55,670	1	47,436
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 44,754	11	414,984
1618	Clerical Aide	D 846	10250	24,155- 29,255	1	27,584
1680	WORD PROCESSOR	D 846	10302	24,967- 42,000	1	59,532
1681	CLERICAL ASSOCIATE	D 846	10251	20,095- 44,754	1	38,558
1735	COMMUNITY ASSOCIATE	D 846	56057	26,998- 45,447	1	31,000
1741	COMPUTER AIDE	D 846	13620	33,584- 46,940	1	33,584
1758	PRINCIPAL ADMINISTRATIVE	D 846	10124	38,205- 62,842	1	43,000
SUBTOTAL FOR OBJECT 001					77	5,039,040

POSITION SCHEDULE FOR U/A 001				77	5,039,040
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				34	2,225,031
TOTAL FOR U/A 001				111	7,264,071

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2262 Park Enforcement Police							
02 OTH SALARIED		022 SEASONAL POSITIONS		700,000		3,000,000	2,300,000
SUBTOTAL FOR OTH SALARIED				700,000		3,000,000	2,300,000
03 UNSALARIED		031 UNSALARIED		1,300,000			1,300,000-
SUBTOTAL FOR UNSALARIED				1,300,000			1,300,000-
SUBTOTAL FOR BUDGET CODE 2262				2,000,000		3,000,000	1,000,000
BUDGET CODE: 2263 Community Events							
03 UNSALARIED		031 UNSALARIED				375,000	375,000
SUBTOTAL FOR UNSALARIED						375,000	375,000
SUBTOTAL FOR BUDGET CODE 2263						375,000	375,000
BUDGET CODE: 2264 Randall's Island Expense							
03 UNSALARIED		031 UNSALARIED				420,000	420,000
SUBTOTAL FOR UNSALARIED						420,000	420,000
SUBTOTAL FOR BUDGET CODE 2264						420,000	420,000
BUDGET CODE: 2273 Maint and Ops Executive Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	141,525	6	170,164	5 28,639
SUBTOTAL FOR F/T SALARIED			1	141,525	6	170,164	5 28,639
03 UNSALARIED		031 UNSALARIED		24,479			24,479-
SUBTOTAL FOR UNSALARIED				24,479			24,479-
SUBTOTAL FOR BUDGET CODE 2273			1	166,004	6	170,164	5 4,160
BUDGET CODE: 2278 Technical Operations Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		172,946	38	1,408,492	38 1,235,546
SUBTOTAL FOR F/T SALARIED				172,946	38	1,408,492	38 1,235,546
03 UNSALARIED		031 UNSALARIED		1,226,110			1,226,110-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				1,226,110			1,226,110-
SUBTOTAL FOR BUDGET CODE 2278				1,399,056	38	1,408,492	38 9,436
BUDGET CODE: 2279 Partnerships							
01 F/T SALARIED		001 FULL YEAR POSITIONS		99,298	16	601,453	16 502,155
SUBTOTAL FOR F/T SALARIED				99,298	16	601,453	16 502,155
02 OTH SALARIED		022 SEASONAL POSITIONS		62,500		62,500	
SUBTOTAL FOR OTH SALARIED				62,500		62,500	
03 UNSALARIED		031 UNSALARIED		500,000			500,000-
SUBTOTAL FOR UNSALARIED				500,000			500,000-
SUBTOTAL FOR BUDGET CODE 2279				661,798	16	663,953	16 2,155
BUDGET CODE: 2280 Internal Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	420,000	11 420,000
SUBTOTAL FOR F/T SALARIED					11	420,000	11 420,000
02 OTH SALARIED		022 SEASONAL POSITIONS					
SUBTOTAL FOR OTH SALARIED							
03 UNSALARIED		031 UNSALARIED		420,000			420,000-
SUBTOTAL FOR UNSALARIED				420,000			420,000-
SUBTOTAL FOR BUDGET CODE 2280				420,000	11	420,000	11
BUDGET CODE: 2284 Worlds Fair Marina Expense							
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	482,937	9 482,937
SUBTOTAL FOR F/T SALARIED					9	482,937	9 482,937
03 UNSALARIED		031 UNSALARIED		482,937			482,937-
SUBTOTAL FOR UNSALARIED				482,937			482,937-
SUBTOTAL FOR BUDGET CODE 2284				482,937	9	482,937	9

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2285 Computer Resource Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	218,750	11 218,750
SUBTOTAL FOR F/T SALARIED					11	218,750	11 218,750
02 OTH SALARIED		022 SEASONAL POSITIONS					
SUBTOTAL FOR OTH SALARIED							
03 UNSALARIED		031 UNSALARIED		218,750			
SUBTOTAL FOR UNSALARIED					218,750		218,750-
SUBTOTAL FOR BUDGET CODE 2285					218,750	11	218,750 11
BUDGET CODE: 2286 Facilities Maintenance / Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		150,454	17	720,454	17 570,000
SUBTOTAL FOR F/T SALARIED					150,454	17	17 570,000
02 OTH SALARIED		022 SEASONAL POSITIONS		6,277		6,277	
SUBTOTAL FOR OTH SALARIED					6,277		
03 UNSALARIED		031 UNSALARIED		570,000			
SUBTOTAL FOR UNSALARIED					570,000		570,000-
SUBTOTAL FOR BUDGET CODE 2286					726,731	17	726,731 17
BUDGET CODE: 2287 Human Resources Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS		154,241	47	1,054,241	47 900,000
SUBTOTAL FOR F/T SALARIED					154,241	47	47 900,000
02 OTH SALARIED		022 SEASONAL POSITIONS		56,711		56,711	
SUBTOTAL FOR OTH SALARIED					56,711		
03 UNSALARIED		031 UNSALARIED		1,150,000			
SUBTOTAL FOR UNSALARIED					1,150,000		1,150,000-
SUBTOTAL FOR BUDGET CODE 2287					1,360,952	47	1,110,952 47 250,000-
BUDGET CODE: 2293 CityWide Trade							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	591,519	9	591,519	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			9	591,519	9	591,519		
SUBTOTAL FOR BUDGET CODE 2293			9	591,519	9	591,519		
BUDGET CODE: 2316 Croton Forestry Management Program								
02 OTH SALARIED		022 SEASONAL POSITIONS		75,000				75,000-
SUBTOTAL FOR OTH SALARIED				75,000				75,000-
03 UNSALARIED		031 UNSALARIED		505,500				505,500-
SUBTOTAL FOR UNSALARIED				505,500				505,500-
SUBTOTAL FOR BUDGET CODE 2316				580,500				580,500-
BUDGET CODE: 2650 79 St. Boat Basin								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	236,175	1	236,175
SUBTOTAL FOR F/T SALARIED					1	236,175	1	236,175
03 UNSALARIED		031 UNSALARIED		236,175				236,175-
SUBTOTAL FOR UNSALARIED				236,175				236,175-
SUBTOTAL FOR BUDGET CODE 2650				236,175	1	236,175	1	
BUDGET CODE: 2792 Shea Stadium Parking Lot								
02 OTH SALARIED		022 SEASONAL POSITIONS		92,000		69,000		23,000-
SUBTOTAL FOR OTH SALARIED				92,000		69,000		23,000-
SUBTOTAL FOR BUDGET CODE 2792				92,000		69,000		23,000-
BUDGET CODE: 5230 FOREVER WILD PROGRAM								
02 OTH SALARIED		022 SEASONAL POSITIONS		10,000				10,000-
SUBTOTAL FOR OTH SALARIED				10,000				10,000-
SUBTOTAL FOR BUDGET CODE 5230				10,000				10,000-
BUDGET CODE: 5231 Prospect Park Alliance PEPs								
03 UNSALARIED		031 UNSALARIED		87,142				87,142-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				87,142			87,142-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,835			24,835-
SUBTOTAL FOR FRINGE BENES				24,835			24,835-
SUBTOTAL FOR BUDGET CODE 5231				111,977			111,977-
TOTAL FOR			10	9,058,399	165	9,893,673	155 835,274
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,838	2	85,838	
SUBTOTAL FOR F/T SALARIED			2	85,838	2	85,838	
SUBTOTAL FOR BUDGET CODE 2493			2	85,838	2	85,838	
BUDGET CODE: 5151 COMMUNITY REIMBURSEMENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,000			1- 65,000-
SUBTOTAL FOR F/T SALARIED			1	65,000			1- 65,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		343,808			343,808-
SUBTOTAL FOR OTH SALARIED				343,808			343,808-
03 UNSALARIED		031 UNSALARIED		68,708			68,708-
SUBTOTAL FOR UNSALARIED				68,708			68,708-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,000			4,000-
		043 SHIFT DIFFERENTIAL		200			200-
		045 HOLIDAY PAY		12,000			12,000-
		047 OVERTIME		302,668			302,668-
		049 BACKPAY - PRIOR YEARS		1,810			1,810-
SUBTOTAL FOR ADD GRS PAY				320,678			320,678-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		760			760-
		089 FRINGE BENEFITS-OTHER		8,082			8,082-
SUBTOTAL FOR FRINGE BENES				8,842			8,842-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT		
SUBTOTAL FOR BUDGET CODE 5151			1	807,036			1-	807,036-		
TOTAL FOR DEPUTY COMM OF MGMT			3	892,874	2	85,838	1-	807,036-		
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS										
BUDGET CODE: 5801 Adopt a Park Program										
02 OTH SALARIED 022 SEASONAL POSITIONS				2,100				2,100-		
SUBTOTAL FOR OTH SALARIED				2,100				2,100-		
04 ADD GRS PAY 047 OVERTIME				20,000				20,000-		
SUBTOTAL FOR ADD GRS PAY				20,000				20,000-		
SUBTOTAL FOR BUDGET CODE 5801				22,100				22,100-		
BUDGET CODE: 5848 NPI-CHRISTO GRANT										
02 OTH SALARIED 022 SEASONAL POSITIONS				1,268,000				1,268,000-		
SUBTOTAL FOR OTH SALARIED				1,268,000				1,268,000-		
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				132,000				132,000-		
SUBTOTAL FOR FRINGE BENES				132,000				132,000-		
SUBTOTAL FOR BUDGET CODE 5848				1,400,000				1,400,000-		
TOTAL FOR DEP COMMISSIONER OF OPERATIONS				1,422,100				1,422,100-		
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING										
BUDGET CODE: 2498 ARTS AND ANTIQUITIES										
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	207,385	5	397,263	4	189,878		
SUBTOTAL FOR F/T SALARIED			1	207,385	5	397,263	4	189,878		
02 OTH SALARIED 022 SEASONAL POSITIONS				187,500				187,500-		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR OTH SALARIED				187,500			187,500-
SUBTOTAL FOR BUDGET CODE 2498				1 394,885	5 397,263	4 2,378	
BUDGET CODE: 5140 MARINER'S MARSH							
03 UNSALARIED		031 UNSALARIED		15,689			15,689-
SUBTOTAL FOR UNSALARIED				15,689			15,689-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,471			4,471-
SUBTOTAL FOR FRINGE BENES				4,471			4,471-
SUBTOTAL FOR BUDGET CODE 5140				20,160			20,160-
TOTAL FOR DEPUTY COMMISSIONER-PLANNING				1 415,045	5 397,263	4 17,782-	
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: 2210 PARKS CAREER TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,021,392	59	2,516,392	52 1,495,000
SUBTOTAL FOR F/T SALARIED				7 1,021,392	59 2,516,392	52 1,495,000	
02 OTH SALARIED		022 SEASONAL POSITIONS		96,113		503,608	407,495
SUBTOTAL FOR OTH SALARIED				96,113		503,608	407,495
03 UNSALARIED		031 UNSALARIED		1,902,495			1,902,495-
SUBTOTAL FOR UNSALARIED				1,902,495			1,902,495-
SUBTOTAL FOR BUDGET CODE 2210				7 3,020,000	59 3,020,000	52	
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	546,699	36	1,657,492	31 1,110,793
SUBTOTAL FOR F/T SALARIED				5 546,699	36 1,657,492	31 1,110,793	
02 OTH SALARIED		022 SEASONAL POSITIONS		1,989,481		544,243	1,445,238-
SUBTOTAL FOR OTH SALARIED				1,989,481		544,243	1,445,238-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		855,316				855,316-
		SUBTOTAL FOR UNSALARIED		855,316				855,316-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		166,329		166,329		
		042 LONGEVITY DIFFERENTIAL		209,466		209,466		
		043 SHIFT DIFFERENTIAL		91,656		91,656		
		045 HOLIDAY PAY		816,480		816,480		
		046 TERMINAL LEAVE		17,605		17,605		
		047 OVERTIME		714,027		415,982		298,045-
		050 PMTS TO BENEFIC DECSO EMPLOYES		48,774		48,774		
		061 SUPPER MONEY		28,907		28,907		
		SUBTOTAL FOR ADD GRS PAY		2,093,244		1,795,199		298,045-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		146,242		146,242		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		144,391		144,391		
		SUBTOTAL FOR FRINGE BENES		290,633		290,633		
		SUBTOTAL FOR BUDGET CODE 2290	5	5,775,373	36	4,287,567	31	1,487,806-
BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	464,363	10	664,363	5	200,000
		SUBTOTAL FOR F/T SALARIED	5	464,363	10	664,363	5	200,000
02 OTH SALARIED		022 SEASONAL POSITIONS		10,000				10,000-
		SUBTOTAL FOR OTH SALARIED		10,000				10,000-
03 UNSALARIED		031 UNSALARIED		190,000				190,000-
		SUBTOTAL FOR UNSALARIED		190,000				190,000-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		763,000		763,000		
		SUBTOTAL FOR FRINGE BENES		763,000		763,000		
		SUBTOTAL FOR BUDGET CODE 2291	5	1,427,363	10	1,427,363	5	
BUDGET CODE: 2292 POLICY AND PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	162,471	17	364,614	14	202,143
		SUBTOTAL FOR F/T SALARIED	3	162,471	17	364,614	14	202,143
02 OTH SALARIED		022 SEASONAL POSITIONS		175,000		425,000		250,000

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR OTH SALARIED				175,000		425,000		250,000
03 UNSALARIED		031 UNSALARIED		450,000				450,000-
SUBTOTAL FOR UNSALARIED				450,000				450,000-
SUBTOTAL FOR BUDGET CODE 2292			3	787,471	17	789,614	14	2,143
BUDGET CODE: 2294 NAT RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	200,596	11	242,680	9	42,084
SUBTOTAL FOR F/T SALARIED			2	200,596	11	242,680	9	42,084
02 OTH SALARIED		022 SEASONAL POSITIONS		30,000		275,000		245,000
SUBTOTAL FOR OTH SALARIED				30,000		275,000		245,000
03 UNSALARIED		031 UNSALARIED		100,000				100,000-
SUBTOTAL FOR UNSALARIED				100,000				100,000-
SUBTOTAL FOR BUDGET CODE 2294			2	330,596	11	517,680	9	187,084
BUDGET CODE: 2295 FORESTRY & HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	79,885	4	123,195	1	43,310
SUBTOTAL FOR F/T SALARIED			3	79,885	4	123,195	1	43,310
03 UNSALARIED		031 UNSALARIED		41,000				41,000-
SUBTOTAL FOR UNSALARIED				41,000				41,000-
SUBTOTAL FOR BUDGET CODE 2295			3	120,885	4	123,195	1	2,310
BUDGET CODE: 2296 CONSERVANCY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	222,930	5	222,930		
SUBTOTAL FOR F/T SALARIED			5	222,930	5	222,930		
SUBTOTAL FOR BUDGET CODE 2296			5	222,930	5	222,930		
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	638,678	30	1,665,001		1,026,323
SUBTOTAL FOR F/T SALARIED			30	638,678	30	1,665,001		1,026,323

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		238,174		188,174	50,000-
		SUBTOTAL FOR OTH SALARIED		238,174		188,174	50,000-
03 UNSALARIED		031 UNSALARIED		575,000			575,000-
		SUBTOTAL FOR UNSALARIED		575,000			575,000-
04 ADD GRS PAY		047 OVERTIME		110,000		110,000	
		SUBTOTAL FOR ADD GRS PAY		110,000		110,000	
		SUBTOTAL FOR BUDGET CODE 2297	30	1,561,852	30	1,963,175	401,323
BUDGET CODE: 2299 PARKS CONSERVATION CORPS							
02 OTH SALARIED		022 SEASONAL POSITIONS		36,239,949		35,239,949	1,000,000-
		SUBTOTAL FOR OTH SALARIED		36,239,949		35,239,949	1,000,000-
		SUBTOTAL FOR BUDGET CODE 2299		36,239,949		35,239,949	1,000,000-
BUDGET CODE: 2490 Sheepshead Bay Marina							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	400,149	10	507,465	107,316
		SUBTOTAL FOR F/T SALARIED	10	400,149	10	507,465	107,316
02 OTH SALARIED		022 SEASONAL POSITIONS		30,000			30,000-
		SUBTOTAL FOR OTH SALARIED		30,000			30,000-
03 UNSALARIED		031 UNSALARIED		75,000			75,000-
		SUBTOTAL FOR UNSALARIED		75,000			75,000-
		SUBTOTAL FOR BUDGET CODE 2490	10	505,149	10	507,465	2,316
BUDGET CODE: 2585 COMPOST FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	34,775	1	34,775	
		SUBTOTAL FOR F/T SALARIED	1	34,775	1	34,775	
		SUBTOTAL FOR BUDGET CODE 2585	1	34,775	1	34,775	
BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL							

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,159	1	58,159	1	54,000
		SUBTOTAL FOR F/T SALARIED		4,159	1	58,159	1	54,000
		SUBTOTAL FOR BUDGET CODE 2891		4,159	1	58,159	1	54,000
BUDGET CODE: 2922 OPERATION GREENTHUMB								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	53,129	10	389,621	8	336,492
		SUBTOTAL FOR F/T SALARIED	2	53,129	10	389,621	8	336,492
02 OTH SALARIED		021 PART-TIME POSITIONS						
		022 SEASONAL POSITIONS		55,350				55,350-
		SUBTOTAL FOR OTH SALARIED		55,350				55,350-
03 UNSALARIED		031 UNSALARIED		281,142				281,142-
		SUBTOTAL FOR UNSALARIED		281,142				281,142-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,814		1,814		
		042 LONGEVITY DIFFERENTIAL		948		948		
		047 OVERTIME		5,700		5,700		
		SUBTOTAL FOR ADD GRS PAY		8,462		8,462		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,783		6,783		
		SUBTOTAL FOR FRINGE BENES		6,783		6,783		
		SUBTOTAL FOR BUDGET CODE 2922	2	404,866	10	404,866	8	
BUDGET CODE: 2923 LAND RECLAMATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	50,024	8	280,447	6	230,423
		SUBTOTAL FOR F/T SALARIED	2	50,024	8	280,447	6	230,423
02 OTH SALARIED		022 SEASONAL POSITIONS		30,624				30,624-
		SUBTOTAL FOR OTH SALARIED		30,624				30,624-
03 UNSALARIED		031 UNSALARIED		199,799				199,799-
		SUBTOTAL FOR UNSALARIED		199,799				199,799-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,500		8,500		
		042 LONGEVITY DIFFERENTIAL		4,610		4,610		
		043 SHIFT DIFFERENTIAL		3,550		3,550		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		045 HOLIDAY PAY		9,650		9,650		
		047 OVERTIME		800		800		
		SUBTOTAL FOR ADD GRS PAY		27,110		27,110		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,212		1,212		
		SUBTOTAL FOR FRINGE BENES		1,212		1,212		
		SUBTOTAL FOR BUDGET CODE 2923	2	308,769	8	308,769	6	
BUDGET CODE: 2924 MINIPOOLS-CD								
02 OTH SALARIED		022 SEASONAL POSITIONS		468,767		468,767		
		SUBTOTAL FOR OTH SALARIED		468,767		468,767		
		SUBTOTAL FOR BUDGET CODE 2924		468,767		468,767		
BUDGET CODE: 5121 Parks Mounted Auxillary PEP								
02 OTH SALARIED		022 SEASONAL POSITIONS		19,954				19,954-
		SUBTOTAL FOR OTH SALARIED		19,954				19,954-
		SUBTOTAL FOR BUDGET CODE 5121		19,954				19,954-
BUDGET CODE: 5214 SOUTHERN BROOKLYN ECOLOGICAL EDUCATION P								
02 OTH SALARIED		022 SEASONAL POSITIONS		4,500				4,500-
		SUBTOTAL FOR OTH SALARIED		4,500				4,500-
		SUBTOTAL FOR BUDGET CODE 5214		4,500				4,500-
BUDGET CODE: 5226 Wetland Awareness in Watershed Context								
02 OTH SALARIED		022 SEASONAL POSITIONS		6,000				6,000-
		SUBTOTAL FOR OTH SALARIED		6,000				6,000-
		SUBTOTAL FOR BUDGET CODE 5226		6,000				6,000-
BUDGET CODE: 5229 Torrey Mint Propagation Program								
02 OTH SALARIED		022 SEASONAL POSITIONS		65,000				65,000-
		SUBTOTAL FOR OTH SALARIED		65,000				65,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5229				65,000				65,000-
BUDGET CODE: 5269 TREE TRUST								
02 OTH SALARIED		022 SEASONAL POSITIONS		40,000				40,000-
SUBTOTAL FOR OTH SALARIED				40,000				40,000-
03 UNSALARIED		031 UNSALARIED		32,000				32,000-
SUBTOTAL FOR UNSALARIED				32,000				32,000-
SUBTOTAL FOR BUDGET CODE 5269				72,000				72,000-
BUDGET CODE: 5276 HUDSON RIVER PARK PEPs								
01 F/T SALARIED		001 FULL YEAR POSITIONS		128,720				128,720-
SUBTOTAL FOR F/T SALARIED				128,720				128,720-
02 OTH SALARIED		022 SEASONAL POSITIONS		284,423				284,423-
SUBTOTAL FOR OTH SALARIED				284,423				284,423-
03 UNSALARIED		031 UNSALARIED		1,128,087				1,128,087-
SUBTOTAL FOR UNSALARIED				1,128,087				1,128,087-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000				3,000-
		043 SHIFT DIFFERENTIAL		20,000				20,000-
		045 HOLIDAY PAY		10,000				10,000-
		047 OVERTIME		25,000				25,000-
SUBTOTAL FOR ADD GRS PAY				58,000				58,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000				5,000-
		089 FRINGE BENEFITS-OTHER		404,603				404,603-
SUBTOTAL FOR FRINGE BENES				409,603				409,603-
SUBTOTAL FOR BUDGET CODE 5276				2,008,833				2,008,833-
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP								
02 OTH SALARIED		022 SEASONAL POSITIONS		21,652				21,652-
SUBTOTAL FOR OTH SALARIED				21,652				21,652-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		86				86-
		045 HOLIDAY PAY		198				198-
		047 OVERTIME		95				95-
SUBTOTAL FOR ADD GRS PAY				379				379-
SUBTOTAL FOR BUDGET CODE 5277				22,031				22,031-
BUDGET CODE: 5294 NEW YORK/ NEW JERSEY HARBOR ESTUARY								
02 OTH SALARIED		022 SEASONAL POSITIONS		2,347				2,347-
SUBTOTAL FOR OTH SALARIED				2,347				2,347-
SUBTOTAL FOR BUDGET CODE 5294				2,347				2,347-
BUDGET CODE: 5836 FISH PASSAGE FEASIBILITY STUDY								
02 OTH SALARIED		022 SEASONAL POSITIONS		4,335				4,335-
SUBTOTAL FOR OTH SALARIED				4,335				4,335-
SUBTOTAL FOR BUDGET CODE 5836				4,335				4,335-
BUDGET CODE: 5837 SO BRONX COMMUN BASED RIPARIAN RESTORAT								
02 OTH SALARIED		022 SEASONAL POSITIONS		7,460				7,460-
SUBTOTAL FOR OTH SALARIED				7,460				7,460-
SUBTOTAL FOR BUDGET CODE 5837				7,460				7,460-
BUDGET CODE: 5839 FISH HABITAT, CREATION & SEEDLING PROJEC								
02 OTH SALARIED		022 SEASONAL POSITIONS		56,402				56,402-
SUBTOTAL FOR OTH SALARIED				56,402				56,402-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,855				19,855-
SUBTOTAL FOR FRINGE BENES				19,855				19,855-
SUBTOTAL FOR BUDGET CODE 5839				76,257				76,257-
BUDGET CODE: 5854 St. Nicholas Park Urban Forestry Mngmt P								
02 OTH SALARIED		022 SEASONAL POSITIONS		12,875				12,875-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR OTH SALARIED				12,875			12,875-
SUBTOTAL FOR BUDGET CODE 5854				12,875			12,875-
TOTAL FOR CENTRAL OPERATIONS			75	53,514,496	202	49,374,274	127 4,140,222-
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES							
BUDGET CODE: 2270 Assistant Commissioner CityWide Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	304,104	6	403,096	3 98,992
SUBTOTAL FOR F/T SALARIED				304,104	6	403,096	3 98,992
SUBTOTAL FOR BUDGET CODE 2270				304,104	6	403,096	3 98,992
BUDGET CODE: 2272 SPECIAL EVENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	306,334	17	897,716	16 591,382
SUBTOTAL FOR F/T SALARIED				306,334	17	897,716	16 591,382
02 OTH SALARIED		022 SEASONAL POSITIONS		965,000		375,000	590,000-
SUBTOTAL FOR OTH SALARIED				965,000		375,000	590,000-
SUBTOTAL FOR BUDGET CODE 2272				1,271,334	17	1,272,716	16 1,382
TOTAL FOR CITYWIDE SERVICES			4	1,575,438	23	1,675,812	19 100,374
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: 2100 BRONX ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	210,865	7	248,865	1 38,000
SUBTOTAL FOR F/T SALARIED				210,865	7	248,865	1 38,000
03 UNSALARIED		031 UNSALARIED		38,000			38,000-
SUBTOTAL FOR UNSALARIED				38,000			38,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2100			6	248,865	7	248,865	1
BUDGET CODE: 2101 BRONX ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	890,943	17	917,526	26,583
SUBTOTAL FOR F/T SALARIED			17	890,943	17	917,526	26,583
SUBTOTAL FOR BUDGET CODE 2101			17	890,943	17	917,526	26,583
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	162	9,003,137	230	11,905,836	68 2,902,699
SUBTOTAL FOR F/T SALARIED			162	9,003,137	230	11,905,836	68 2,902,699
02 OTH SALARIED		022 SEASONAL POSITIONS		2,379,893		2,653,253	273,360
SUBTOTAL FOR OTH SALARIED				2,379,893		2,653,253	273,360
03 UNSALARIED		031 UNSALARIED		2,462,000			2,462,000-
SUBTOTAL FOR UNSALARIED				2,462,000			2,462,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		510,522		510,522	
		042 LONGEVITY DIFFERENTIAL		513,019		513,019	
		043 SHIFT DIFFERENTIAL		89,760		89,760	
		045 HOLIDAY PAY		202,670		202,670	
		047 OVERTIME		218,690		263,967	45,277
SUBTOTAL FOR ADD GRS PAY				1,534,661		1,579,938	45,277
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		55,994		55,994	
SUBTOTAL FOR FRINGE BENES				55,994		55,994	
SUBTOTAL FOR BUDGET CODE 2300			162	15,435,685	230	16,195,021	68 759,336
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	330,469	7	330,469	
SUBTOTAL FOR F/T SALARIED			7	330,469	7	330,469	
SUBTOTAL FOR BUDGET CODE 2500			7	330,469	7	330,469	
BUDGET CODE: 2700 BRONX TECH SERVUCES FACILITY							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,234,049	35	1,344,049		3	110,000	
		SUBTOTAL FOR F/T SALARIED	32	1,234,049	35	1,344,049		3	110,000	
03 UNSALARIED		031 UNSALARIED		110,000						110,000-
		SUBTOTAL FOR UNSALARIED		110,000						110,000-
		SUBTOTAL FOR BUDGET CODE 2700	32	1,344,049	35	1,344,049		3		
BUDGET CODE: 5210 Bronx River Waterfront Access Enhancemnt										
02 OTH SALARIED		022 SEASONAL POSITIONS		35,000						35,000-
		SUBTOTAL FOR OTH SALARIED		35,000						35,000-
		SUBTOTAL FOR BUDGET CODE 5210		35,000						35,000-
BUDGET CODE: 5211 Hudson River Estuary Fort Wash. & Tryon										
02 OTH SALARIED		022 SEASONAL POSITIONS		89,000						89,000-
		SUBTOTAL FOR OTH SALARIED		89,000						89,000-
		SUBTOTAL FOR BUDGET CODE 5211		89,000						89,000-
BUDGET CODE: 5212 Hudson River Estuary - Highbridge										
02 OTH SALARIED		022 SEASONAL POSITIONS		16,655						16,655-
		SUBTOTAL FOR OTH SALARIED		16,655						16,655-
		SUBTOTAL FOR BUDGET CODE 5212		16,655						16,655-
BUDGET CODE: 5213 Hudson River Estuary Riverdale										
02 OTH SALARIED		022 SEASONAL POSITIONS		39,683						39,683-
		SUBTOTAL FOR OTH SALARIED		39,683						39,683-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,317						10,317-
		SUBTOTAL FOR FRINGE BENES		10,317						10,317-
		SUBTOTAL FOR BUDGET CODE 5213		50,000						50,000-
BUDGET CODE: 5216 BRONX RIVER COASTAL RESOURCES										

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		7,782				7,782-
		SUBTOTAL FOR UNSALARIED		7,782				7,782-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,218				2,218-
		SUBTOTAL FOR FRINGE BENES		2,218				2,218-
		SUBTOTAL FOR BUDGET CODE 5216		10,000				10,000-
BUDGET CODE: 5834 Bronx River Alliance Crew Chief								
03 UNSALARIED		031 UNSALARIED		31,275				31,275-
		SUBTOTAL FOR UNSALARIED		31,275				31,275-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,589				8,589-
		SUBTOTAL FOR FRINGE BENES		8,589				8,589-
		SUBTOTAL FOR BUDGET CODE 5834		39,864				39,864-
BUDGET CODE: 5850 Waterfront Parks Catalyst Project								
02 OTH SALARIED		022 SEASONAL POSITIONS		63,201				63,201-
		SUBTOTAL FOR OTH SALARIED		63,201				63,201-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,013				18,013-
		SUBTOTAL FOR FRINGE BENES		18,013				18,013-
		SUBTOTAL FOR BUDGET CODE 5850		81,214				81,214-
BUDGET CODE: 5853 Bronx River Blueway Trail Development								
02 OTH SALARIED		022 SEASONAL POSITIONS		31,127				31,127-
		SUBTOTAL FOR OTH SALARIED		31,127				31,127-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,873				8,873-
		SUBTOTAL FOR FRINGE BENES		8,873				8,873-
		SUBTOTAL FOR BUDGET CODE 5853		40,000				40,000-
BUDGET CODE: 6107 BRONX RIVER RESTORATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	46,057	1	46,057

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR F/T SALARIED					1	46,057	1 46,057
02 OTH SALARIED		022 SEASONAL POSITIONS		5,531			5,531-
SUBTOTAL FOR OTH SALARIED				5,531			5,531-
03 UNSALARIED		031 UNSALARIED		40,792			40,792-
SUBTOTAL FOR UNSALARIED				40,792			40,792-
04 ADD GRS PAY		045 HOLIDAY PAY		532		798	266
SUBTOTAL FOR ADD GRS PAY				532		798	266
SUBTOTAL FOR BUDGET CODE 6107				46,855	1	46,855	1
TOTAL FOR BRONX OPERATIONS			224	18,658,599	297	19,082,785	73 424,186
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	272,803	9	276,752	3,949
SUBTOTAL FOR F/T SALARIED			9	272,803	9	276,752	3,949
SUBTOTAL FOR BUDGET CODE 2120			9	272,803	9	276,752	3,949
BUDGET CODE: 2121 BROOKLYN OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,020,070	14	1,048,707	28,637
SUBTOTAL FOR F/T SALARIED			14	1,020,070	14	1,048,707	28,637
SUBTOTAL FOR BUDGET CODE 2121			14	1,020,070	14	1,048,707	28,637
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	206	8,082,543	309	12,692,238	4,609,695
SUBTOTAL FOR F/T SALARIED			206	8,082,543	309	12,692,238	4,609,695
02 OTH SALARIED		022 SEASONAL POSITIONS		7,710,263		7,261,236	449,027-
SUBTOTAL FOR OTH SALARIED				7,710,263		7,261,236	449,027-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		4,000,000				4,000,000-
		SUBTOTAL FOR UNSALARIED		4,000,000				4,000,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		611,567		611,567		
		042 LONGEVITY DIFFERENTIAL		611,360		611,360		
		043 SHIFT DIFFERENTIAL		156,339		156,339		
		045 HOLIDAY PAY		321,179		321,179		
		047 OVERTIME		272,642		312,381		39,739
		SUBTOTAL FOR ADD GRS PAY		1,973,087		2,012,826		39,739
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		78,089		78,089		
		SUBTOTAL FOR FRINGE BENES		78,089		78,089		
		SUBTOTAL FOR BUDGET CODE 2320	206	21,843,982	309	22,044,389	103	200,407
BUDGET CODE: 2520 BROOKLYN FORESTRY&HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	414,684	10	414,684		
		SUBTOTAL FOR F/T SALARIED	10	414,684	10	414,684		
		SUBTOTAL FOR BUDGET CODE 2520	10	414,684	10	414,684		
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,652,103	38	1,654,044		1,941
		SUBTOTAL FOR F/T SALARIED	38	1,652,103	38	1,654,044		1,941
		SUBTOTAL FOR BUDGET CODE 2720	38	1,652,103	38	1,654,044		1,941
BUDGET CODE: 5220 SALT MARSH RESTORATION - FOUR SPARROW								
02 OTH SALARIED		022 SEASONAL POSITIONS		14,013				14,013-
		SUBTOTAL FOR OTH SALARIED		14,013				14,013-
		SUBTOTAL FOR BUDGET CODE 5220		14,013				14,013-
BUDGET CODE: 5222 VALENTINO PIER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	27,500			1-	27,500-
		SUBTOTAL FOR F/T SALARIED	1	27,500			1-	27,500-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		045 HOLIDAY PAY		500				500-
SUBTOTAL FOR ADD GRS PAY				500				500-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,655				7,655-
SUBTOTAL FOR FRINGE BENES				7,655				7,655-
SUBTOTAL FOR BUDGET CODE 5222			1	35,655			1-	35,655-
BUDGET CODE: 5225 VAN VOORHEES PK PALMETTO T&A								
02 OTH SALARIED		022 SEASONAL POSITIONS		94,834				94,834-
SUBTOTAL FOR OTH SALARIED				94,834				94,834-
03 UNSALARIED		031 UNSALARIED		11,000				11,000-
SUBTOTAL FOR UNSALARIED				11,000				11,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,000				18,000-
SUBTOTAL FOR FRINGE BENES				18,000				18,000-
SUBTOTAL FOR BUDGET CODE 5225				123,834				123,834-
BUDGET CODE: 5400 Brooklyn M&O Legislative Grant								
02 OTH SALARIED		022 SEASONAL POSITIONS		35,039				35,039-
SUBTOTAL FOR OTH SALARIED				35,039				35,039-
04 ADD GRS PAY		045 HOLIDAY PAY		314				314-
SUBTOTAL FOR ADD GRS PAY				314				314-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,672				1,672-
SUBTOTAL FOR FRINGE BENES				1,672				1,672-
SUBTOTAL FOR BUDGET CODE 5400				37,025				37,025-
TOTAL FOR BROOKLYN OPERATIONS			278	25,414,169	380	25,438,576	102	24,407

RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	192,114	8	221,054	1
SUBTOTAL FOR F/T SALARIED			7	192,114	8	221,054	1
SUBTOTAL FOR BUDGET CODE 2140			7	192,114	8	221,054	1
BUDGET CODE: 2141 MANHATTAN OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	946,909	17	968,861	
SUBTOTAL FOR F/T SALARIED			17	946,909	17	968,861	
SUBTOTAL FOR BUDGET CODE 2141			17	946,909	17	968,861	
BUDGET CODE: 2240 MANHATTAN BOROUGH PRIORITIES							
02 OTH SALARIED		022 SEASONAL POSITIONS					
SUBTOTAL FOR OTH SALARIED							
SUBTOTAL FOR BUDGET CODE 2240							
BUDGET CODE: 2241 MANHATTAN 79TH ST BOAT BASIN							
02 OTH SALARIED		022 SEASONAL POSITIONS		843		843	
SUBTOTAL FOR OTH SALARIED				843		843	
SUBTOTAL FOR BUDGET CODE 2241				843		843	
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	215	8,016,495	360	13,044,384	145
SUBTOTAL FOR F/T SALARIED			215	8,016,495	360	13,044,384	145
02 OTH SALARIED		022 SEASONAL POSITIONS		6,777,178		4,780,777	
SUBTOTAL FOR OTH SALARIED				6,777,178		4,780,777	
03 UNSALARIED		031 UNSALARIED		4,203,583			
SUBTOTAL FOR UNSALARIED				4,203,583			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		682,675		682,675	
		042 LONGEVITY DIFFERENTIAL		559,556		559,556	
		043 SHIFT DIFFERENTIAL		180,297		180,297	

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		045 HOLIDAY PAY		454,673		454,673		
		047 OVERTIME		424,433		463,847		39,414
		SUBTOTAL FOR ADD GRS PAY		2,301,634		2,341,048		39,414
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		42,560		42,560		
		SUBTOTAL FOR FRINGE BENES		42,560		42,560		
		SUBTOTAL FOR BUDGET CODE 2340	215	21,341,450	360	20,208,769	145	1,132,681-
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	125,230	3	125,230		
		SUBTOTAL FOR F/T SALARIED	3	125,230	3	125,230		
		SUBTOTAL FOR BUDGET CODE 2540	3	125,230	3	125,230		
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,414,605	26	1,414,605		
		SUBTOTAL FOR F/T SALARIED	26	1,414,605	26	1,414,605		
		SUBTOTAL FOR BUDGET CODE 2740	26	1,414,605	26	1,414,605		
BUDGET CODE: 5232 Washington Street Market Park								
03 UNSALARIED		031 UNSALARIED		240,331		160,000		80,331-
		SUBTOTAL FOR UNSALARIED		240,331		160,000		80,331-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		68,494				68,494-
		SUBTOTAL FOR FRINGE BENES		68,494				68,494-
		SUBTOTAL FOR BUDGET CODE 5232		308,825		160,000		148,825-
BUDGET CODE: 5240 Manhattan Parks Improvement								
02 OTH SALARIED		022 SEASONAL POSITIONS		8,831				8,831-
		SUBTOTAL FOR OTH SALARIED		8,831				8,831-
		SUBTOTAL FOR BUDGET CODE 5240		8,831				8,831-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT									
02 OTH SALARIED		022 SEASONAL POSITIONS		64,000				64,000-	
SUBTOTAL FOR OTH SALARIED					64,000			64,000-	
03 UNSALARIED		031 UNSALARIED		60,000				60,000-	
SUBTOTAL FOR UNSALARIED					60,000			60,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,931				13,931-	
SUBTOTAL FOR FRINGE BENES					13,931			13,931-	
SUBTOTAL FOR BUDGET CODE 5241					137,931			137,931-	
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT									
02 OTH SALARIED		022 SEASONAL POSITIONS		47,300				47,300-	
SUBTOTAL FOR OTH SALARIED					47,300			47,300-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		100				100-	
		045 HOLIDAY PAY		600				600-	
SUBTOTAL FOR ADD GRS PAY					700			700-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,000				12,000-	
SUBTOTAL FOR FRINGE BENES					12,000			12,000-	
SUBTOTAL FOR BUDGET CODE 5242					60,000			60,000-	
BUDGET CODE: 5249 MORNINGSIDE TRUST & AGENCY									
02 OTH SALARIED		022 SEASONAL POSITIONS		15,000				15,000-	
SUBTOTAL FOR OTH SALARIED					15,000			15,000-	
SUBTOTAL FOR BUDGET CODE 5249					15,000			15,000-	
BUDGET CODE: 5251 MANH M&O PRIVATE									
03 UNSALARIED		031 UNSALARIED		40,200				40,200-	
SUBTOTAL FOR UNSALARIED					40,200			40,200-	
04 ADD GRS PAY		045 HOLIDAY PAY		600				600-	
		047 OVERTIME		1,500				1,500-	
SUBTOTAL FOR ADD GRS PAY					2,100			2,100-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,000				11,000-
		SUBTOTAL FOR FRINGE BENES		11,000				11,000-
		SUBTOTAL FOR BUDGET CODE 5251		53,300				53,300-
BUDGET CODE: 5252 EAST ROVER ESPLANADE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,000			1-	53,000-
		SUBTOTAL FOR F/T SALARIED	1	53,000			1-	53,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		69,965				69,965-
		SUBTOTAL FOR OTH SALARIED		69,965				69,965-
03 UNSALARIED		031 UNSALARIED		70,035				70,035-
		SUBTOTAL FOR UNSALARIED		70,035				70,035-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000				5,000-
		042 LONGEVITY DIFFERENTIAL		3,000				3,000-
		043 SHIFT DIFFERENTIAL		1,000				1,000-
		045 HOLIDAY PAY		3,000				3,000-
		047 OVERTIME		4,000				4,000-
		SUBTOTAL FOR ADD GRS PAY		16,000				16,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		32,080				32,080-
		SUBTOTAL FOR FRINGE BENES		32,080				32,080-
		SUBTOTAL FOR BUDGET CODE 5252	1	241,080			1-	241,080-
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH								
03 UNSALARIED		031 UNSALARIED		600,513				600,513-
		SUBTOTAL FOR UNSALARIED		600,513				600,513-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000				5,000-
		042 LONGEVITY DIFFERENTIAL		100				100-
		043 SHIFT DIFFERENTIAL		7,000				7,000-
		045 HOLIDAY PAY		12,500				12,500-
		047 OVERTIME		14,400				14,400-
		SUBTOTAL FOR ADD GRS PAY		39,000				39,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000				2,000-
		089 FRINGE BENEFITS-OTHER		189,760				189,760-
		SUBTOTAL FOR FRINGE BENES		191,760				191,760-
		SUBTOTAL FOR BUDGET CODE 5255		831,273				831,273-
BUDGET CODE: 5256 97ST Tennis Courts								
03 UNSALARIED		031 UNSALARIED		15,000				15,000-
		SUBTOTAL FOR UNSALARIED		15,000				15,000-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		400				400-
		045 HOLIDAY PAY		200				200-
		SUBTOTAL FOR ADD GRS PAY		600				600-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,465				2,465-
		SUBTOTAL FOR FRINGE BENES		2,465				2,465-
		SUBTOTAL FOR BUDGET CODE 5256		18,065				18,065-
BUDGET CODE: 5270 CARL SCHURZ PARK ASSOC GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,590			1-	15,590-
		SUBTOTAL FOR F/T SALARIED	1	15,590			1-	15,590-
04 ADD GRS PAY		045 HOLIDAY PAY		108				108-
		SUBTOTAL FOR ADD GRS PAY		108				108-
		SUBTOTAL FOR BUDGET CODE 5270	1	15,698			1-	15,698-
BUDGET CODE: 5273 WASHINGTON SQUARE PARK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,000			1-	37,000-
		SUBTOTAL FOR F/T SALARIED	1	37,000			1-	37,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		46,000				46,000-
		SUBTOTAL FOR OTH SALARIED		46,000				46,000-
03 UNSALARIED		031 UNSALARIED		21,270				21,270-
		SUBTOTAL FOR UNSALARIED		21,270				21,270-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000				2,000-
		043 SHIFT DIFFERENTIAL		1,000				1,000-
		045 HOLIDAY PAY		2,000				2,000-
		047 OVERTIME		3,000				3,000-
SUBTOTAL FOR ADD GRS PAY				8,000				8,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		204				204-
		089 FRINGE BENEFITS-OTHER		24,000				24,000-
SUBTOTAL FOR FRINGE BENES				24,204				24,204-
SUBTOTAL FOR BUDGET CODE 5273			1	136,474			1-	136,474-
BUDGET CODE: 5278 UNION & MADISON SQ PARK								
02 OTH SALARIED		022 SEASONAL POSITIONS		55,437				55,437-
SUBTOTAL FOR OTH SALARIED				55,437				55,437-
03 UNSALARIED		031 UNSALARIED		102,000				102,000-
SUBTOTAL FOR UNSALARIED				102,000				102,000-
04 ADD GRS PAY		045 HOLIDAY PAY		3,077				3,077-
		047 OVERTIME		2,000				2,000-
SUBTOTAL FOR ADD GRS PAY				5,077				5,077-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		278				278-
		089 FRINGE BENEFITS-OTHER		18,000				18,000-
SUBTOTAL FOR FRINGE BENES				18,278				18,278-
SUBTOTAL FOR BUDGET CODE 5278				180,792				180,792-
BUDGET CODE: 5295 MADISON SQUARE PARK								
02 OTH SALARIED		022 SEASONAL POSITIONS		220,152				220,152-
SUBTOTAL FOR OTH SALARIED				220,152				220,152-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		268				268-
		045 HOLIDAY PAY		2,843				2,843-
SUBTOTAL FOR ADD GRS PAY				3,111				3,111-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,170				1,170-
		089 FRINGE BENEFITS-OTHER		22,305				22,305-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				23,475			23,475-
SUBTOTAL FOR BUDGET CODE 5295				246,738			246,738-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM							
02 OTH SALARIED		022 SEASONAL POSITIONS		14,000			14,000-
SUBTOTAL FOR OTH SALARIED				14,000			14,000-
SUBTOTAL FOR BUDGET CODE 5703				14,000			14,000-
TOTAL FOR MANHATTAN OPERATIONS			271	26,289,158	414	23,099,362	143 3,189,796-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS							
BUDGET CODE: 2160 QUEENS ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	172,838	5	174,845	2,007
SUBTOTAL FOR F/T SALARIED			5	172,838	5	174,845	2,007
SUBTOTAL FOR BUDGET CODE 2160			5	172,838	5	174,845	2,007
BUDGET CODE: 2161 QUEENS OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	752,963	14	817,808	1 64,845
SUBTOTAL FOR F/T SALARIED			13	752,963	14	817,808	1 64,845
03 UNSALARIED		031 UNSALARIED		40,000			40,000-
SUBTOTAL FOR UNSALARIED				40,000			40,000-
SUBTOTAL FOR BUDGET CODE 2161			13	792,963	14	817,808	1 24,845
BUDGET CODE: 2261 ST ALBANS FACILITY							
02 OTH SALARIED		022 SEASONAL POSITIONS		5,479		5,479	
SUBTOTAL FOR OTH SALARIED				5,479		5,479	
SUBTOTAL FOR BUDGET CODE 2261				5,479		5,479	

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	
						AMOUNT	# POS	AMOUNT
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	10,954,151	305	15,525,025	102 4,570,874
SUBTOTAL FOR F/T SALARIED			203	10,954,151	305	15,525,025	102 4,570,874
02 OTH SALARIED 022 SEASONAL POSITIONS				4,805,693		4,112,587	693,106-
SUBTOTAL FOR OTH SALARIED				4,805,693		4,112,587	693,106-
03 UNSALARIED 031 UNSALARIED				3,955,000			3,955,000-
SUBTOTAL FOR UNSALARIED				3,955,000			3,955,000-
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				609,946		609,946	
042 LONGEVITY DIFFERENTIAL				576,814		576,814	
043 SHIFT DIFFERENTIAL				165,632		165,632	
045 HOLIDAY PAY				287,103		287,103	
047 OVERTIME				363,575		407,875	44,300
SUBTOTAL FOR ADD GRS PAY				2,003,070		2,047,370	44,300
06 FRINGE BENES 064 ALLOWANCE FOR UNIFORMS				57,165		57,165	
SUBTOTAL FOR FRINGE BENES				57,165		57,165	
SUBTOTAL FOR BUDGET CODE 2360			203	21,775,079	305	21,742,147	102 32,932-
BUDGET CODE: 2377 Fort Totten							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	83,485	12	383,485	300,000
SUBTOTAL FOR F/T SALARIED			12	83,485	12	383,485	300,000
03 UNSALARIED 031 UNSALARIED				300,000			300,000-
SUBTOTAL FOR UNSALARIED				300,000			300,000-
SUBTOTAL FOR BUDGET CODE 2377			12	383,485	12	383,485	
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,053,355	28	1,100,330	1 46,975
SUBTOTAL FOR F/T SALARIED			27	1,053,355	28	1,100,330	1 46,975
03 UNSALARIED 031 UNSALARIED				45,000			45,000-
SUBTOTAL FOR UNSALARIED				45,000			45,000-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2560			27	1,098,355	28	1	1,975
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,362,979	24		1,362,979
SUBTOTAL FOR F/T SALARIED			24	1,362,979	24		1,362,979
SUBTOTAL FOR BUDGET CODE 2760			24	1,362,979	24		1,362,979
BUDGET CODE: 5845 QUEENS PLAZA NORTH TRAFFIC ISLANDS							
03 UNSALARIED		031 UNSALARIED		28,356			28,356-
SUBTOTAL FOR UNSALARIED				28,356			28,356-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		50			50-
		045 HOLIDAY PAY		600			600-
		047 OVERTIME		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				1,650			1,650-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		198			198-
		089 FRINGE BENEFITS-OTHER		8,388			8,388-
SUBTOTAL FOR FRINGE BENES				8,586			8,586-
SUBTOTAL FOR BUDGET CODE 5845				38,592			38,592-
TOTAL FOR QUEENS OPERATIONS			284	25,629,770	388	104	42,697-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS							
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	103,704	4	1	25,000
SUBTOTAL FOR F/T SALARIED			3	103,704	4	1	25,000
SUBTOTAL FOR BUDGET CODE 2180			3	103,704	4	1	25,000
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	828,687	18		9,613

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR F/T SALARIED			18	828,687	18	838,300	9,613
SUBTOTAL FOR BUDGET CODE 2181			18	828,687	18	838,300	9,613
BUDGET CODE: 2281 GREENBELT NATURE CENTER							
02 OTH SALARIED		022 SEASONAL POSITIONS		964		964	
SUBTOTAL FOR OTH SALARIED				964		964	
SUBTOTAL FOR BUDGET CODE 2281				964		964	
BUDGET CODE: 2380 SI BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,782,826	96	3,962,043	1,179,217
SUBTOTAL FOR F/T SALARIED			47	2,782,826	96	3,962,043	1,179,217
02 OTH SALARIED		022 SEASONAL POSITIONS		1,588,034		2,546,383	958,349
SUBTOTAL FOR OTH SALARIED				1,588,034		2,546,383	958,349
03 UNSALARIED		031 UNSALARIED		1,000,000			1,000,000-
SUBTOTAL FOR UNSALARIED				1,000,000			1,000,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		210,019		210,019	
		042 LONGEVITY DIFFERENTIAL		198,581		198,581	
		043 SHIFT DIFFERENTIAL		37,217		37,217	
		045 HOLIDAY PAY		85,658		85,658	
		047 OVERTIME		110,110		127,048	16,938
SUBTOTAL FOR ADD GRS PAY				641,585		658,523	16,938
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		26,616		26,616	
SUBTOTAL FOR FRINGE BENES				26,616		26,616	
SUBTOTAL FOR BUDGET CODE 2380			47	6,039,061	96	7,193,565	1,154,504
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	340,094	9	380,094	40,000
SUBTOTAL FOR F/T SALARIED			8	340,094	9	380,094	40,000
SUBTOTAL FOR BUDGET CODE 2580			8	340,094	9	380,094	40,000

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	863,785	17	863,785	
SUBTOTAL FOR F/T SALARIED			17	863,785	17	863,785	
SUBTOTAL FOR BUDGET CODE 2780			17	863,785	17	863,785	
BUDGET CODE: 5280 State Parks Member Items							
02 OTH SALARIED		022 SEASONAL POSITIONS		115,173			115,173-
SUBTOTAL FOR OTH SALARIED				115,173			115,173-
SUBTOTAL FOR BUDGET CODE 5280				115,173			115,173-
BUDGET CODE: 5282 PRALLS ISLAND COLONIAL WATERBIRD HABITAT							
03 UNSALARIED		031 UNSALARIED		120,623			120,623-
SUBTOTAL FOR UNSALARIED				120,623			120,623-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		34,377			34,377-
SUBTOTAL FOR FRINGE BENES				34,377			34,377-
SUBTOTAL FOR BUDGET CODE 5282				155,000			155,000-
TOTAL FOR STATEN ISLAND OPERATIONS			93	8,446,468	144	9,405,412	51 958,944
RESPONSIBILITY CENTER: 0600 FIVE BORO							
BUDGET CODE: 2590 Chief of Admin Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	293,885	9	326,899	1 33,014
SUBTOTAL FOR F/T SALARIED			8	293,885	9	326,899	1 33,014
02 OTH SALARIED		022 SEASONAL POSITIONS		31,250			31,250-
SUBTOTAL FOR OTH SALARIED				31,250			31,250-
SUBTOTAL FOR BUDGET CODE 2590			8	325,135	9	326,899	1 1,764

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2591 Chief of Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	790,421	24	1,028,401	12 237,980
SUBTOTAL FOR F/T SALARIED			12	790,421	24	1,028,401	12 237,980
02 OTH SALARIED		022 SEASONAL POSITIONS		73,250		153,250	80,000
SUBTOTAL FOR OTH SALARIED				73,250		153,250	80,000
03 UNSALARIED		031 UNSALARIED		500,000			500,000-
SUBTOTAL FOR UNSALARIED				500,000			500,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		989		989	
SUBTOTAL FOR ADD GRS PAY				989		989	
SUBTOTAL FOR BUDGET CODE 2591			12	1,364,660	24	1,182,640	12 182,020-
BUDGET CODE: 2592 FIVE BORO MANAGEMENT FUNCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	118,426	2	118,426	
SUBTOTAL FOR F/T SALARIED			2	118,426	2	118,426	
SUBTOTAL FOR BUDGET CODE 2592			2	118,426	2	118,426	
BUDGET CODE: 2593 ASBESTOS ABATEMENT TEAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,036		4,036	
SUBTOTAL FOR F/T SALARIED				4,036		4,036	
SUBTOTAL FOR BUDGET CODE 2593				4,036		4,036	
BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,547		15,547	
SUBTOTAL FOR F/T SALARIED				15,547		15,547	
SUBTOTAL FOR BUDGET CODE 2600				15,547		15,547	
BUDGET CODE: 2620 BROOKLYN TECH SER VEHICLE REPA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,491		13,491	
SUBTOTAL FOR F/T SALARIED				13,491		13,491	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2620				13,491		13,491	
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	703,982	14	703,982	
SUBTOTAL FOR F/T SALARIED			14	703,982	14	703,982	
SUBTOTAL FOR BUDGET CODE 2660			14	703,982	14	703,982	
BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	330,002	7	330,002	
SUBTOTAL FOR F/T SALARIED			7	330,002	7	330,002	
SUBTOTAL FOR BUDGET CODE 2680			7	330,002	7	330,002	
BUDGET CODE: 2690 Tech Services Auto							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,131,316	22	2,231,316	3 100,000
SUBTOTAL FOR F/T SALARIED			19	2,131,316	22	2,231,316	3 100,000
02 OTH SALARIED		022 SEASONAL POSITIONS		56,250		56,250	
SUBTOTAL FOR OTH SALARIED				56,250		56,250	
03 UNSALARIED		031 UNSALARIED		100,000			100,000-
SUBTOTAL FOR UNSALARIED				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 2690			19	2,287,566	22	2,287,566	3
BUDGET CODE: 2790 Tech Services Facility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,701,085	39	3,791,085	4 90,000
SUBTOTAL FOR F/T SALARIED			35	3,701,085	39	3,791,085	4 90,000
02 OTH SALARIED		022 SEASONAL POSITIONS		123,750		123,750	
SUBTOTAL FOR OTH SALARIED				123,750		123,750	
03 UNSALARIED		031 UNSALARIED		90,000			90,000-
SUBTOTAL FOR UNSALARIED				90,000			90,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,103		27,103	

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		043 SHIFT DIFFERENTIAL		667		667		
		045 HOLIDAY PAY		2,430		2,430		
		047 OVERTIME		104,223		138,750		34,527
		SUBTOTAL FOR ADD GRS PAY		134,423		168,950		34,527
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,301		5,301		
		SUBTOTAL FOR FRINGE BENES		5,301		5,301		
		SUBTOTAL FOR BUDGET CODE 2790	35	4,054,559	39	4,089,086	4	34,527
BUDGET CODE: 2791 TS CITYWIDE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	678,452	11	678,452		
		SUBTOTAL FOR F/T SALARIED	11	678,452	11	678,452		
		SUBTOTAL FOR BUDGET CODE 2791	11	678,452	11	678,452		
		TOTAL FOR FIVE BORO	108	9,895,856	128	9,750,127	20	145,729-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES								
BUDGET CODE: 2890 PEP ARSENAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	892,272	128	3,505,979	89	2,613,707
		SUBTOTAL FOR F/T SALARIED	39	892,272	128	3,505,979	89	2,613,707
02 OTH SALARIED		022 SEASONAL POSITIONS		2,646,548		2,368,253		278,295-
		SUBTOTAL FOR OTH SALARIED		2,646,548		2,368,253		278,295-
03 UNSALARIED		031 UNSALARIED		2,200,000				2,200,000-
		SUBTOTAL FOR UNSALARIED		2,200,000				2,200,000-
		SUBTOTAL FOR BUDGET CODE 2890	39	5,738,820	128	5,874,232	89	135,412
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	393,590	13	428,340	2	34,750
		SUBTOTAL FOR F/T SALARIED	11	393,590	13	428,340	2	34,750

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS						
		SUBTOTAL FOR OTH SALARIED						
03 UNSALARIED		031 UNSALARIED		88,750				88,750-
		SUBTOTAL FOR UNSALARIED		88,750				88,750-
		SUBTOTAL FOR BUDGET CODE 2892	11	482,340	13	428,340	2	54,000-
BUDGET CODE: 2899 UPS - Chief Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	246,748	16	696,748	9	450,000
		SUBTOTAL FOR F/T SALARIED	7	246,748	16	696,748	9	450,000
02 OTH SALARIED		022 SEASONAL POSITIONS		125,632		125,632		
		SUBTOTAL FOR OTH SALARIED		125,632		125,632		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		989		989		
		043 SHIFT DIFFERENTIAL		4,293		4,293		
		047 OVERTIME		253,500		331,350		77,850
		SUBTOTAL FOR ADD GRS PAY		258,782		336,632		77,850
		SUBTOTAL FOR BUDGET CODE 2899	7	631,162	16	1,159,012	9	527,850
BUDGET CODE: 5246 BATTERY PARK PEPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	340,796	1	50,000	9-	290,796-
		SUBTOTAL FOR F/T SALARIED	10	340,796	1	50,000	9-	290,796-
02 OTH SALARIED		022 SEASONAL POSITIONS		39,400				39,400-
		SUBTOTAL FOR OTH SALARIED		39,400				39,400-
03 UNSALARIED		031 UNSALARIED		798,099		1,698,844		900,745
		SUBTOTAL FOR UNSALARIED		798,099		1,698,844		900,745
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,000				17,000-
		043 SHIFT DIFFERENTIAL		20,000				20,000-
		045 HOLIDAY PAY		30,000				30,000-
		047 OVERTIME		105,000				105,000-
		SUBTOTAL FOR ADD GRS PAY		172,000				172,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,000				8,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		089 FRINGE BENEFITS-OTHER		372,294			372,294-
		SUBTOTAL FOR FRINGE BENES		380,294			380,294-
		SUBTOTAL FOR BUDGET CODE 5246	10	1,730,589	1	1,748,844	9- 18,255
BUDGET CODE: 5298		Junior Ranger Program					
02 OTH SALARIED		022 SEASONAL POSITIONS		52,081			52,081-
		SUBTOTAL FOR OTH SALARIED		52,081			52,081-
		SUBTOTAL FOR BUDGET CODE 5298		52,081			52,081-
BUDGET CODE: 5299		UPR Adventure Center Programs					
02 OTH SALARIED		022 SEASONAL POSITIONS		31,155			31,155-
		SUBTOTAL FOR OTH SALARIED		31,155			31,155-
		SUBTOTAL FOR BUDGET CODE 5299		31,155			31,155-
BUDGET CODE: 5741		Green Apple Corp - Americorps Program					
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,958			1- 31,958-
		SUBTOTAL FOR F/T SALARIED	1	31,958			1- 31,958-
02 OTH SALARIED		022 SEASONAL POSITIONS		266,533			266,533-
		SUBTOTAL FOR OTH SALARIED		266,533			266,533-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		65,484			65,484-
		SUBTOTAL FOR FRINGE BENES		65,484			65,484-
		SUBTOTAL FOR BUDGET CODE 5741	1	363,975			1- 363,975-
BUDGET CODE: 5835		UPR EAGLE FALCONRY					
02 OTH SALARIED		022 SEASONAL POSITIONS		15,203			15,203-
		SUBTOTAL FOR OTH SALARIED		15,203			15,203-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		546			546-
		045 HOLIDAY PAY		126			126-
		047 OVERTIME		125			125-
		SUBTOTAL FOR ADD GRS PAY		797			797-

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ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5835				16,000				16,000-
BUDGET CODE: 5840 AMERICORPS								
02 OTH SALARIED 022 SEASONAL POSITIONS				19,524				19,524-
SUBTOTAL FOR OTH SALARIED				19,524				19,524-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				2,450				2,450-
SUBTOTAL FOR FRINGE BENES				2,450				2,450-
SUBTOTAL FOR BUDGET CODE 5840				21,974				21,974-
BUDGET CODE: 5847 CAMPERSHIP PROGRAM								
03 UNSALARIED 031 UNSALARIED				26,142				26,142-
SUBTOTAL FOR UNSALARIED				26,142				26,142-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				5,842				5,842-
SUBTOTAL FOR FRINGE BENES				5,842				5,842-
SUBTOTAL FOR BUDGET CODE 5847				31,984				31,984-
TOTAL FOR URBAN PARK SERVICES			68	9,100,080	158	9,210,428	90	110,348
TOTAL FOR MAINTENANCE & OPERATIONS			1,419	190,312,452	2,306	183,000,623	887	7,311,829-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MAINTENANCE & OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,419	190,312,452	2,306	183,000,623	7,311,829-
FINANCIAL PLAN SAVINGS		1,403,730		1,166,375	237,355-
APPROPRIATION	1,419	191,716,182	2,306	184,166,998	7,549,184-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		140,159,306		142,432,948	2,273,642
OTHER CATEGORICAL		8,989,244		1,908,844	7,080,400-
CAPITAL FUNDS - I.F.A.					
STATE		665,955			665,955-
FEDERAL - C.D.		1,229,257		1,229,257	
FEDERAL - OTHER		414,456			414,456-
INTRA-CITY SALES		40,257,964		38,595,949	1,662,015-
TOTAL		191,716,182		184,166,998	7,549,184-

				ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

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

	OBJECT: 001 FULL YEAR POSITIONS				
1107	DEPUTY COMMISSIONER (PARK D	846	95861	46,343-150,148	1 162,500
1108	DIRECTOR OF URBAN PARK RA D	846	95838	46,343-150,148	1 94,133
1111	ADMINISTRATIVE PARKS & RE D	846	10072	46,343-150,148	52 3,648,784
1112	BORO DIRECTOR OF BEACH PO D	846	06174	46,343-150,148	1 70,417
1113	DEPUTY BOROUGH COMMISSION D	846	05387	46,343-150,148	5 490,691
1119	PROCUREMENT ANALYST D	846	12158	34,651- 73,424	1 50,802
1131	DIRECTOR OF REGIONAL JOIN D	846	05146	46,343-150,148	16 1,107,513
1135	PARK BOROUGH COMMISSIONER D	846	05306	46,343-150,148	5 610,933
1155	ADMINISTRATIVE STAFF ANAL D	846	10026	46,343-150,148	18 1,447,355
1156	COMPUTER OPERATIONS MANAG D	846	10074	46,343-150,148	10 607,939
1160	ADMINISTRATIVE STAFF ANAL D	846	1002A	49,151- 76,527	5 329,814
1161	ADMINISTRATIVE HORTICULTU D	846	10071	46,343-150,148	3 195,018
1177	ADMINISTRATIVE PARKS & RE D	846	10072	46,343-150,148	1 68,760
1224	DEPUTY CHIEF OF OPERATION D	846	06364	46,343-150,148	9 735,850
1227	COMPUTER SYSTEMS MANAGER D	846	10050	46,343-150,148	1 65,000
1230	COMPUTER SPECIALIST (SOFT D	846	13632	67,141- 97,567	1 67,141
1235	SUPVR OF MECHANICS D	846	90774	34,556- 73,498	6 537,822
1275	ARCHITECT D	846	21215	55,511- 87,035	1 65,000
1295	SENIOR STATIONARY ENGINEE D	846	91638	67,380-102,041	1 102,040
1300	SUPERVISOR OF MECHANICS (D	846	92575	79,861- 87,911	5 439,555
1310	PRINCIPAL ADMINISTRATIVE D	846	10124	38,205- 62,842	49 2,112,686
1314	ADMINISTRATIVE LANDMARKS D	846	10034	46,343-150,148	1 84,262
1320	PRINCIPAL PARK SUPERVISOR D	846	81112	58,775- 58,775	16 974,754
1332	AGENCY ATTORNEY D	846	30087	50,677- 88,287	2 116,995
1333	ASSISTANT COMMISSIONER (P D	846	95827	46,343-150,148	1 88,138
1360	ASSISTANT LANDSCAPE ARCHI D	846	21310	46,763- 61,015	1 51,037
1383	DIRECTOR (DISCIPLINE) D	846	06317	46,343-150,148	1 85,950
1390	AUTO MACHINIST D	846	92505	55,269- 55,269	2 120,518
1395	AUTO MECHANIC D	846	92510	51,114- 55,269	19 1,144,931
1400	MACHINIST D	846	92610	51,114- 55,269	2 120,518
1405	BLACKSMITH D	846	92305	84,752- 84,752	9 741,569
1410	ASSOCIATE STAFF ANALYST D	846	12626	45,029- 58,234	8 517,762
1415	BLACKSMITH'S HELPER D	846	92306	63,559- 63,559	2 127,116
1425	STAFF ANALYST D	846	12626	45,029- 58,234	4 196,158
1442	COMMUNITY COORDINATOR (WI D	846	56058	43,894- 59,831	12 615,481
1450	DOCKMASTER D	846	81610	34,127- 41,767	1 36,912
1475	PARK SUPERVISOR D	846	81111	58,775- 58,775	280 15,337,566
1480	SUPERVISOR OF PARKS MAINT D	846	81113	51,785- 51,785	1 54,043
1495	PARK SUPERVISOR D	846	81111	58,775- 58,775	3 155,355
1505	CLIMBER AND PRUNER D	846	81303	45,575- 45,575	39 1,896,953
1509	FORESTER D	846	81361	42,387- 52,225	2 86,000

					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					ADOPTED BUDGET FY07	

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

OBJECT: 001 FULL YEAR POSITIONS						
1510	GARDENER	D 846	81310	45,575- 45,575	11	525,751
1511	ASSISTANT GARDENER	D 846	81309	35,452- 44,370	15	527,278
1530	ACCOUNTANT	D 846	40510	37,219- 48,612	2	83,000
1533	URBAN PARK RANGER	D 846	60421	31,926- 31,926	11	351,234
1534	ASSOCIATE URBAN PARK RANG	D 846	60422	42,694- 42,694	25	1,056,606
1550	RECREATION DIRECTOR	D 846	60430	33,920- 45,917	1	44,290
1555	ASSOCIATE PARK SERVICE WO	D 846	81106	37,103- 46,024	234	8,820,027
1560	CITY PARK WORKER	D 846	90641	28,352- 38,293	343	10,536,693
1561	PARK SERVICE WORKER	D 846	81105	28,352- 38,293	5	163,719
1610	RESEARCH ASSISTANT	D 846	60910	37,219- 48,973	2	74,438
1615	CITY PLANNING TECHNICIAN	D 846	22121	31,895- 42,547	2	79,500
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 44,754	27	913,316
1618	CLERICAL AIDE	D 846	10250	24,155- 29,255	1	27,584
1680	TELECOMMUNICATIONS SPECIA	D 846	20245	59,532- 80,802	1	75,000
1681	CLERICAL ASSOCIATE	D 846	10251	20,095- 44,754	1	32,007
1684	SECRETARY (LEVELS 1A,2A,3	D 846	10252	24,155- 44,754	2	119,064
1714	SECRETARY (LEVELS 1A,2A,3	D 846	10252	24,155- 44,754	2	84,798
1735	COMMUNITY ASSOCIATE	D 846	56057	26,998- 45,447	17	631,373
1740	COMMUNITY ASSISTANT	D 846	56056	22,907- 30,057	1	33,087
1741	COMPUTER AIDE	D 846	13620	33,584- 46,940	5	182,894
1753	COMMUNITY ASSOCIATE	D 846	56057	26,998- 45,447	3	105,000
1758	PUBLIC RELATIONS ASSISTAN	D 846	60810	28,879- 46,206	1	47,000
1825	ELECTRICIAN	D 846	91717	80,388- 91,872	1	78,561
1858	URBAN PARK RANGER	D 846	60421	31,926- 31,926	1	31,974
1861	COMMUNITY ASSOCIATE	D 846	56057	26,998- 45,447	1	42,000
3005	MAINTENANCE	D 846	90698	33,742- 36,561	17	800,786
3010	BOILERMAKER	D 846	90751	84,752- 84,752	1	84,751
3015	STATIONARY ENGINEER	D 846	91644	58,151- 85,963	1	85,962
3020	HIGH PRESSURE PLANT TENDE	D 846	91650	40,069- 41,593	1	51,949
3025	ELECTRICIAN	D 846	91717	80,388- 91,872	15	1,205,820
3030	PLASTERER	D 846	92235	43,026- 45,766	1	60,729
3031	PAINTER	D 846	91830	49,786- 56,898	12	652,896
3032	SUPERVISOR PAINTER	D 846	91873	45,839- 56,893	3	186,627
3035	LETTERER	D 846	91825	40,468- 40,468	2	88,024
3040	PLUMBER	D 846	91915	49,165- 68,716	21	1,588,374
3045	PLUMBER'S HELPER	D 846	91916	45,090- 45,090	2	116,197
3055	CARPENTER	D 846	92005	37,746- 53,578	23	1,649,318
3060	CARPENTER	D 846	92005	37,746- 53,578	4	308,760
3065	CEMENT MASON	D 846	92210	36,028- 41,175	4	231,369
3075	SHEET METAL WORKER	D 846	92340	48,361- 53,933	3	197,754
3113	SENIOR AUTOMOTIVE SERVICE	D 846	92509	32,388- 36,494	7	223,159



					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					ADOPTED BUDGET FY07	

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

OBJECT: 001 FULL YEAR POSITIONS						
3116	STOCK HANDLER	D 846	12214	23,335- 30,877	2	60,872
	SUBTOTAL FOR OBJECT 001				1,432	67,821,312

POSITION SCHEDULE FOR U/A 002					1,432	67,821,312
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					874	41,393,734
TOTAL FOR U/A 002					2,306	109,215,046

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3820 Yankee Stadium Capital Direct Personnel							
01 F/T SALARIED		001 FULL YEAR POSITIONS			23	1,302,174	23 1,302,174
		SUBTOTAL FOR F/T SALARIED			23	1,302,174	23 1,302,174
04 ADD GRS PAY		047 OVERTIME				130,217	
		SUBTOTAL FOR ADD GRS PAY				130,217	
		SUBTOTAL FOR BUDGET CODE 3820			23	1,432,391	23 1,432,391
BUDGET CODE: 3821 Yankee Stadium Capital Indirect Prsnl							
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	186,404	5 186,404
		SUBTOTAL FOR F/T SALARIED			5	186,404	5 186,404
		SUBTOTAL FOR BUDGET CODE 3821			5	186,404	5 186,404
		TOTAL FOR			28	1,618,795	28 1,618,795
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,136,168	101	4,536,769	10 400,601
		SUBTOTAL FOR F/T SALARIED	91	4,136,168	101	4,536,769	10 400,601
02 OTH SALARIED		022 SEASONAL POSITIONS		143,691		122,725	
		SUBTOTAL FOR OTH SALARIED		143,691		122,725	
04 ADD GRS PAY		047 OVERTIME		95,582		295,582	
		SUBTOTAL FOR ADD GRS PAY		95,582		295,582	
		SUBTOTAL FOR BUDGET CODE 3807	91	4,375,441	101	4,955,076	10 579,635
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	237	12,380,526	282	14,365,978	45 1,985,452
		SUBTOTAL FOR F/T SALARIED	237	12,380,526	282	14,365,978	45 1,985,452

3303

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		126,772				126,772-
		SUBTOTAL FOR OTH SALARIED		126,772				126,772-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91,444		91,444		
		042 LONGEVITY DIFFERENTIAL		512,755		512,755		
		043 SHIFT DIFFERENTIAL		1,145		1,145		
		045 HOLIDAY PAY		1,220		1,220		
		047 OVERTIME		204,523		886,756		682,233
		061 SUPPER MONEY		535		535		
		SUBTOTAL FOR ADD GRS PAY		811,622		1,493,855		682,233
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,379		1,379		
		SUBTOTAL FOR FRINGE BENES		1,379		1,379		
		SUBTOTAL FOR BUDGET CODE 3808	237	13,320,299	282	15,861,212	45	2,540,913
BUDGET CODE: 3809 CAPITAL CONSTRUCTION								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,144		4,144		
		042 LONGEVITY DIFFERENTIAL		23,237		23,237		
		043 SHIFT DIFFERENTIAL		52		52		
		045 HOLIDAY PAY		55		55		
		061 SUPPER MONEY		34		34		
		SUBTOTAL FOR ADD GRS PAY		27,522		27,522		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52		52		
		SUBTOTAL FOR FRINGE BENES		52		52		
		SUBTOTAL FOR BUDGET CODE 3809		27,574		27,574		
BUDGET CODE: 3815 Croton Water Treatment Plant - Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	214,272	5	214,272		
		SUBTOTAL FOR F/T SALARIED	5	214,272	5	214,272		
		SUBTOTAL FOR BUDGET CODE 3815	5	214,272	5	214,272		
BUDGET CODE: 3816 Croton Water Treatment Plant - Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,120,671	18	1,123,180		2,509

3304



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

			MODIFIED FY06-06/30/06			ADOPTED BUDGET FY07		
						INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			18		1,120,671	18		1,123,180
SUBTOTAL FOR BUDGET CODE 3816			18		1,120,671	18		1,123,180
TOTAL FOR CAPITAL PROJECTS			351		19,058,257	406		22,181,314
TOTAL FOR DESIGN & ENGINEERING			351		19,058,257	434		23,800,109



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DESIGN & ENGINEERING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	351	19,058,257	434	23,800,109	4,741,852
FINANCIAL PLAN SAVINGS		3,537		8,490	4,953
APPROPRIATION	351	19,061,794	434	23,808,599	4,746,805

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	237,552		237,552-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	18,824,242	23,808,599	4,984,357
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	19,061,794	23,808,599	4,746,805

				ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				ADOPTED BUDGET FY07	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS ANNUAL RATE
-----					-----
	OBJECT: 001 FULL YEAR POSITIONS				
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	46,343-150,148	1 145,465
1119	PROCUREMENT ANALYST	D 846	12158	34,651- 73,424	4 182,754
1121	ADMINISTRATIVE ENGINEER	D 846	10015	46,343-150,148	4 359,639
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	46,343-150,148	4 364,164
1160	ADMINISTRATIVE STAFF ANAL	D 846	1002A	49,151- 76,527	1 60,000
1162	AGENCY ATTORNEY INTERNE	D 846	30086	49,948- 52,734	1 65,000
1177	ADMINISTRATIVE PROJECT MA	D 846	83008	46,343-150,148	11 986,258
1211	ADMINISTRATIVE ATTORNEY	D 846	10006	46,343-150,148	1 114,500
1260	CIVIL ENGINEER (INCL. SPE	D 846	20215	55,511- 87,035	1 61,909
1267	ASSISTANT ELECTRICAL ENGI	D 846	20310	46,763- 61,015	5 246,911
1270	MECHANICAL ENGINEER	D 846	20415	55,511- 87,035	4 265,421
1272	ASSISTANT MECHANICAL ENGI	D 846	20410	46,763- 61,015	4 205,961
1274	ADMINISTRATIVE ARCHITECT	D 846	10004	46,343-150,148	1 93,018
1275	ARCHITECT (INCL. SPECIALT	D 846	21215	55,511- 87,035	8 522,706
1280	LANDSCAPE ARCHITECT	D 846	21315	55,511- 87,035	29 1,862,449
1281	ARCHITECTURAL INTERN	D 846	21205	42,121- 44,357	1 37,050
1284	SENIOR PROJECT COORDINATO	D 846	22422	47,522- 60,566	15 930,040
1286	CONSTRUCTION PROJECT MANA	D 846	34202	46,763- 87,035	62 3,497,431
1288	CONSTRUCTION MANAGER	D 846	34217	48,614- 64,565	1 42,121
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	38,205- 62,842	20 903,707
1315	LANDMARKS PRESERVATIONIST	D 846	92237	45,806- 65,108	3 159,000
1325	ASSISTANT ARCHITECT (INCL	D 846	21210	46,763- 61,015	6 299,047
1332	ASSISTANT ARCHITECT	D 846	21210	46,763- 61,015	1 58,000
1355	ASSISTANT CIVIL ENGINEER	D 846	20210	46,763- 61,015	7 354,863
1358	ADMINISTRATIVE LANDSCAPE	D 846	10023	46,343-150,148	2 180,792
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	46,763- 61,015	21 1,024,832
1364	ASSISTANT SURVEYOR	D 846	21010	55,511- 69,909	1 59,812
1365	ASSISTANT PROJECT COORDIN	D 846	22420	36,336- 47,411	22 1,086,816
1382	INVESTIGATOR (DISCP) (ONL	D 846	06316	34,650- 63,992	1 34,650
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 76,527	2 127,325
1442	COMMUNITY COORDINATOR (WI	D 846	56058	43,894- 59,831	1 56,000
1509	FORESTER	D 846	81361	42,387- 52,225	9 394,762
1530	ACCOUNTANT	D 846	40510	37,219- 48,612	1 46,000
1613	CITY PLANNER	D 846	22122	45,231- 68,388	2 115,971
1614	ASSOCIATE ENGINEERING 6TE	D 846	20118	40,148- 55,670	9 417,874
1615	URABAN TECHNICIAN #	D 846	22100	24,113- 32,390	7 279,493
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 44,754	13 399,439
1617	CLERICAL ASSOCIATE	D 846	10251	20,095- 44,754	2 83,200
1619	ENGINEERING SPECIALIST	D 846	06019	57,366- 67,628	1 26,500
1706	OFFICE MACHINE AIDE	D 846	11702	24,155- 34,030	5 143,500
1735	SUPERVISOR OF OFFICE MACH	D 846	11704	29,525- 44,319	6 199,182



					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

					ADOPTED BUDGET FY07	

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

OBJECT: 001 FULL YEAR POSITIONS						
1741	COMPUTER AIDE	D 846	13620	33,584- 46,940	8	249,000
	SUBTOTAL FOR OBJECT 001				308	16,742,562
POSITION SCHEDULE FOR U/A 003					308	16,742,562
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					126	6,849,230
TOTAL FOR U/A 003					434	23,591,792

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2926 Hunt's Point Recreation Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4				4-	
		SUBTOTAL FOR F/T SALARIED		4				4-	
02 OTH SALARIED		022 SEASONAL POSITIONS			54,967				54,967-
		SUBTOTAL FOR OTH SALARIED			54,967				54,967-
03 UNSALARIED		031 UNSALARIED			394,120				394,120-
		SUBTOTAL FOR UNSALARIED			394,120				394,120-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			5,000				5,000-
		043 SHIFT DIFFERENTIAL			5,200				5,200-
		045 HOLIDAY PAY			12,000				12,000-
		047 OVERTIME			4,100				4,100-
		SUBTOTAL FOR ADD GRS PAY			26,300				26,300-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			1,051				1,051-
		SUBTOTAL FOR FRINGE BENES			1,051				1,051-
		SUBTOTAL FOR BUDGET CODE 2926		4	476,438			4-	476,438-
BUDGET CODE: 4007 CC DRY HARBOR PRESCHOOL									
03 UNSALARIED		031 UNSALARIED			7,000				7,000-
		SUBTOTAL FOR UNSALARIED			7,000				7,000-
		SUBTOTAL FOR BUDGET CODE 4007			7,000				7,000-
BUDGET CODE: 4014 GORMAN PARK PARENT PRESCHOOL									
03 UNSALARIED		031 UNSALARIED			5,000				5,000-
		SUBTOTAL FOR UNSALARIED			5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 4014			5,000				5,000-
BUDGET CODE: 4018 LOST BATTALION DAY CARE									
03 UNSALARIED		031 UNSALARIED			3,000				3,000-
		SUBTOTAL FOR UNSALARIED			3,000				3,000-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 004 RECREATION SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4018					3,000			3,000-
BUDGET CODE: 4034 BREININGER PARK PLAY SCHOOL								
03 UNSALARIED 031 UNSALARIED					5,000			5,000-
SUBTOTAL FOR UNSALARIED					5,000			5,000-
SUBTOTAL FOR BUDGET CODE 4034					5,000			5,000-
BUDGET CODE: 4200 Bronx Camps and Daycare								
03 UNSALARIED 031 UNSALARIED								72,000
SUBTOTAL FOR UNSALARIED								72,000
SUBTOTAL FOR BUDGET CODE 4200								72,000
BUDGET CODE: 4201 Brooklyn Camps and Daycare								
03 UNSALARIED 031 UNSALARIED								37,000
SUBTOTAL FOR UNSALARIED								37,000
SUBTOTAL FOR BUDGET CODE 4201								37,000
BUDGET CODE: 4202 Manhattan Camps and Daycare								
03 UNSALARIED 031 UNSALARIED								143,000
SUBTOTAL FOR UNSALARIED								143,000
SUBTOTAL FOR BUDGET CODE 4202								143,000
BUDGET CODE: 4203 Queens Camps and Daycare								
03 UNSALARIED 031 UNSALARIED								273,000
SUBTOTAL FOR UNSALARIED								273,000
SUBTOTAL FOR BUDGET CODE 4203								273,000
BUDGET CODE: 4204 Staten Island Camps and Daycare								
03 UNSALARIED 031 UNSALARIED								25,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED						25,000		25,000
SUBTOTAL FOR BUDGET CODE 4204						25,000		25,000
BUDGET CODE: 4941 St. Johns Recreation Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	591,941	10	591,941
SUBTOTAL FOR F/T SALARIED					10	591,941	10	591,941
02 OTH SALARIED		022 SEASONAL POSITIONS				71,940		71,940
SUBTOTAL FOR OTH SALARIED						71,940		71,940
SUBTOTAL FOR BUDGET CODE 4941					10	663,881	10	663,881
BUDGET CODE: 4942 Hamilton Fish Recreation Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	255,899	6	255,899
SUBTOTAL FOR F/T SALARIED					6	255,899	6	255,899
02 OTH SALARIED		022 SEASONAL POSITIONS				137,229		137,229
SUBTOTAL FOR OTH SALARIED						137,229		137,229
SUBTOTAL FOR BUDGET CODE 4942					6	393,128	6	393,128
BUDGET CODE: 4943 Thomas Jefferson Recreation Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	316,967	9	316,967
SUBTOTAL FOR F/T SALARIED					9	316,967	9	316,967
02 OTH SALARIED		022 SEASONAL POSITIONS				77,079		77,079
SUBTOTAL FOR OTH SALARIED						77,079		77,079
SUBTOTAL FOR BUDGET CODE 4943					9	394,046	9	394,046
BUDGET CODE: 4944 St Marys Recreation Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	611,224	11	611,224
SUBTOTAL FOR F/T SALARIED					11	611,224	11	611,224
02 OTH SALARIED		022 SEASONAL POSITIONS				84,685		84,685
SUBTOTAL FOR OTH SALARIED						84,685		84,685

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4944					11	695,909	11	695,909
BUDGET CODE: 4945 Hunts Point Recreation Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	437,087	10	437,087
SUBTOTAL FOR F/T SALARIED					10	437,087	10	437,087
02 OTH SALARIED		022 SEASONAL POSITIONS				39,351		39,351
SUBTOTAL FOR OTH SALARIED						39,351		39,351
SUBTOTAL FOR BUDGET CODE 4945					10	476,438	10	476,438
BUDGET CODE: 4946 Brownsville Recreation Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	769,407	13	769,407
SUBTOTAL FOR F/T SALARIED					13	769,407	13	769,407
02 OTH SALARIED		022 SEASONAL POSITIONS				67,694		67,694
SUBTOTAL FOR OTH SALARIED						67,694		67,694
SUBTOTAL FOR BUDGET CODE 4946					13	837,101	13	837,101
BUDGET CODE: 4951 Fowler Recreation Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS			19	136,634	19	136,634
SUBTOTAL FOR F/T SALARIED					19	136,634	19	136,634
SUBTOTAL FOR BUDGET CODE 4951					19	136,634	19	136,634
BUDGET CODE: 4952 Greenbelt Recreation Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS			14	371,958	14	371,958
SUBTOTAL FOR F/T SALARIED					14	371,958	14	371,958
SUBTOTAL FOR BUDGET CODE 4952					14	371,958	14	371,958
BUDGET CODE: 4993 DOE Learn To Swim Program								
02 OTH SALARIED		022 SEASONAL POSITIONS		373,680				373,680-
SUBTOTAL FOR OTH SALARIED				373,680				373,680-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4993				373,680			373,680-
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,503		23,503	
SUBTOTAL FOR F/T SALARIED				23,503		23,503	
02 OTH SALARIED		022 SEASONAL POSITIONS		4,250,000			4,250,000-
SUBTOTAL FOR OTH SALARIED				4,250,000			4,250,000-
03 UNSALARIED		031 UNSALARIED				4,750,000	4,750,000
SUBTOTAL FOR UNSALARIED						4,750,000	4,750,000
SUBTOTAL FOR BUDGET CODE 5360				4,273,503		4,773,503	500,000
TOTAL FOR			4	5,143,621	92	9,292,598	88 4,148,977
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	176,468	3	211,655	1 35,187
SUBTOTAL FOR F/T SALARIED				2	176,468	3	211,655 1 35,187
02 OTH SALARIED		022 SEASONAL POSITIONS		110,863		53,241	57,622-
SUBTOTAL FOR OTH SALARIED				110,863		53,241	57,622-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,206		18,206	
		042 LONGEVITY DIFFERENTIAL		199,068		199,068	
		043 SHIFT DIFFERENTIAL		280,458		280,458	
		045 HOLIDAY PAY		7,176		7,176	
		047 OVERTIME		152		152	
		054 SALARY REVIEW ADJUSTMENTS		773		773	
		061 SUPPER MONEY		216		216	
SUBTOTAL FOR ADD GRS PAY				506,049		506,049	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,257		1,257	
SUBTOTAL FOR FRINGE BENES				1,257		1,257	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4990			2	794,637	3	772,202	1 22,435-
BUDGET CODE: 5311 Central Recreation Programs							
02 OTH SALARIED		022 SEASONAL POSITIONS		185,518			185,518-
SUBTOTAL FOR OTH SALARIED				185,518			185,518-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		2,000			2,000-
		045 HOLIDAY PAY		2,000			2,000-
		047 OVERTIME		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				5,000			5,000-
SUBTOTAL FOR BUDGET CODE 5311				190,518			190,518-
BUDGET CODE: 5312 21 Century Community Learning Centers							
02 OTH SALARIED		022 SEASONAL POSITIONS		45,542			45,542-
SUBTOTAL FOR OTH SALARIED				45,542			45,542-
03 UNSALARIED		031 UNSALARIED		35,000			35,000-
SUBTOTAL FOR UNSALARIED				35,000			35,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,770			17,770-
SUBTOTAL FOR FRINGE BENES				17,770			17,770-
SUBTOTAL FOR BUDGET CODE 5312				98,312			98,312-
BUDGET CODE: 5359 TURN 2 FOUNDATION							
02 OTH SALARIED		022 SEASONAL POSITIONS		109,482			109,482-
SUBTOTAL FOR OTH SALARIED				109,482			109,482-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,582			6,582-
SUBTOTAL FOR FRINGE BENES				6,582			6,582-
SUBTOTAL FOR BUDGET CODE 5359				116,064			116,064-
BUDGET CODE: 8001 YOUTH RECREATION PROGRAM							
02 OTH SALARIED		022 SEASONAL POSITIONS		4,102		4,102	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR OTH SALARIED				4,102		4,102	
SUBTOTAL FOR BUDGET CODE 8001				4,102		4,102	
TOTAL FOR CENTRAL RECREATION			2	1,203,633	3	776,304	1 427,329-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS							
BUDGET CODE: 5367 SORRENTINO TOTS							
02 OTH SALARIED		022 SEASONAL POSITIONS		19,669			19,669-
SUBTOTAL FOR OTH SALARIED				19,669			19,669-
SUBTOTAL FOR BUDGET CODE 5367				19,669			19,669-
TOTAL FOR QUEENS OPERATIONS				19,669			19,669-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 2925 ST MARY'S REC CTR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	156,230			5- 156,230-
SUBTOTAL FOR F/T SALARIED				5 156,230			5- 156,230-
02 OTH SALARIED		022 SEASONAL POSITIONS		73,024			73,024-
SUBTOTAL FOR OTH SALARIED				73,024			73,024-
03 UNSALARIED		031 UNSALARIED		390,470			390,470-
SUBTOTAL FOR UNSALARIED				390,470			390,470-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,000			13,000-
		043 SHIFT DIFFERENTIAL		6,450			6,450-
		045 HOLIDAY PAY		5,350			5,350-
		047 OVERTIME		50,000			50,000-
SUBTOTAL FOR ADD GRS PAY				74,800			74,800-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,385			1,385-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				1,385				1,385-
SUBTOTAL FOR BUDGET CODE 2925			5	695,909			5-	695,909-
BUDGET CODE: 4100 BRONX RECREATION ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	25,821	1	25,821		
SUBTOTAL FOR F/T SALARIED			1	25,821	1	25,821		
SUBTOTAL FOR BUDGET CODE 4100			1	25,821	1	25,821		
BUDGET CODE: 4900 BRONX BOROUGH-WIDE RECREATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	225,452	5	272,655	1	47,203
SUBTOTAL FOR F/T SALARIED			4	225,452	5	272,655	1	47,203
02 OTH SALARIED		022 SEASONAL POSITIONS		298,233		213,830		84,403-
SUBTOTAL FOR OTH SALARIED				298,233		213,830		84,403-
04 ADD GRS PAY		047 OVERTIME		63,207		72,934		9,727
SUBTOTAL FOR ADD GRS PAY				63,207		72,934		9,727
SUBTOTAL FOR BUDGET CODE 4900			4	586,892	5	559,419	1	27,473-
BUDGET CODE: 5321 Bronx Recreation Programs Borowide								
02 OTH SALARIED		022 SEASONAL POSITIONS		38,860				38,860-
SUBTOTAL FOR OTH SALARIED				38,860				38,860-
03 UNSALARIED		031 UNSALARIED		33,470				33,470-
SUBTOTAL FOR UNSALARIED				33,470				33,470-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,538				9,538-
SUBTOTAL FOR FRINGE BENES				9,538				9,538-
SUBTOTAL FOR BUDGET CODE 5321				81,868				81,868-
BUDGET CODE: 8000 BX YOUTH RECREATION PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,222		1,222		
SUBTOTAL FOR F/T SALARIED				1,222		1,222		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC		
						AMOUNT	# POS AMOUNT	
SUBTOTAL FOR BUDGET CODE 8000				1,222		1,222		
TOTAL FOR BRONX RECREATION				10	1,391,712	6	586,462 4- 805,250-	
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION								
BUDGET CODE: 2901 ST JOHN'S REC CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	136,262		5-	136,262-	
SUBTOTAL FOR F/T SALARIED				5	136,262		5- 136,262-	
02 OTH SALARIED		022 SEASONAL POSITIONS		67,358			67,358-	
SUBTOTAL FOR OTH SALARIED					67,358		67,358-	
03 UNSALARIED		031 UNSALARIED		391,676			391,676-	
SUBTOTAL FOR UNSALARIED					391,676		391,676-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,200			17,200-	
		043 SHIFT DIFFERENTIAL		6,000			6,000-	
		045 HOLIDAY PAY		14,000			14,000-	
		047 OVERTIME		30,000			30,000-	
SUBTOTAL FOR ADD GRS PAY					67,200		67,200-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,385			1,385-	
SUBTOTAL FOR FRINGE BENES					1,385		1,385-	
SUBTOTAL FOR BUDGET CODE 2901				5	663,881		5- 663,881-	
BUDGET CODE: 2930 BROWNSVILLE RECREATION CTR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	65,704		5-	65,704-	
SUBTOTAL FOR F/T SALARIED				5	65,704		5- 65,704-	
02 OTH SALARIED		022 SEASONAL POSITIONS		10,275			10,275-	
SUBTOTAL FOR OTH SALARIED					10,275		10,275-	
03 UNSALARIED		031 UNSALARIED		706,428			706,428-	
SUBTOTAL FOR UNSALARIED					706,428		706,428-	

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,000				23,000-
		043 SHIFT DIFFERENTIAL		14,800				14,800-
		047 OVERTIME		15,000				15,000-
SUBTOTAL FOR ADD GRS PAY				52,800				52,800-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,894				1,894-
SUBTOTAL FOR FRINGE BENES				1,894				1,894-
SUBTOTAL FOR BUDGET CODE 2930			5	837,101			5-	837,101-
BUDGET CODE: 4120 BROOKLYN ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	80,214	2	80,214		
SUBTOTAL FOR F/T SALARIED				80,214	2	80,214		
SUBTOTAL FOR BUDGET CODE 4120			2	80,214	2	80,214		
BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	220,311	9	370,287	4	149,976
SUBTOTAL FOR F/T SALARIED				220,311	9	370,287	4	149,976
02 OTH SALARIED		022 SEASONAL POSITIONS		737,131		490,645		246,486-
SUBTOTAL FOR OTH SALARIED				737,131		490,645		246,486-
04 ADD GRS PAY		047 OVERTIME		143,070		165,088		22,018
SUBTOTAL FOR ADD GRS PAY				143,070		165,088		22,018
SUBTOTAL FOR BUDGET CODE 4920			5	1,100,512	9	1,026,020	4	74,492-
BUDGET CODE: 5331 Brooklyn Recreation programs Borowide								
02 OTH SALARIED		022 SEASONAL POSITIONS		133,735				133,735-
SUBTOTAL FOR OTH SALARIED				133,735				133,735-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		200				200-
		045 HOLIDAY PAY		500				500-
SUBTOTAL FOR ADD GRS PAY				700				700-
SUBTOTAL FOR BUDGET CODE 5331				134,435				134,435-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8020 BKLN YOUTH RECREATION PROGRAM							
02 OTH SALARIED		022 SEASONAL POSITIONS		6,247		6,247	
SUBTOTAL FOR OTH SALARIED				6,247		6,247	
SUBTOTAL FOR BUDGET CODE 8020				6,247		6,247	
TOTAL FOR BROOKLYN RECREATION			17	2,822,390	11	1,112,481	6- 1,709,909-
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							
BUDGET CODE: 2902 HAMILTON FISH REC CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	31,926			5- 31,926-
SUBTOTAL FOR F/T SALARIED				5	31,926		5- 31,926-
02 OTH SALARIED		022 SEASONAL POSITIONS		125,880			125,880-
SUBTOTAL FOR OTH SALARIED				125,880		125,880-	
03 UNSALARIED		031 UNSALARIED		218,651			218,651-
SUBTOTAL FOR UNSALARIED				218,651		218,651-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000			6,000-
		045 HOLIDAY PAY		6,840			6,840-
		047 OVERTIME		3,000			3,000-
SUBTOTAL FOR ADD GRS PAY				15,840		15,840-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		831			831-
SUBTOTAL FOR FRINGE BENES				831		831-	
SUBTOTAL FOR BUDGET CODE 2902			5	393,128			5- 393,128-
BUDGET CODE: 2907 THOMAS JEFFERSON REC CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	75,039			5- 75,039-
SUBTOTAL FOR F/T SALARIED				5	75,039		5- 75,039-
02 OTH SALARIED		022 SEASONAL POSITIONS		46,000			46,000-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR OTH SALARIED				46,000				46,000-
03 UNSALARIED		031 UNSALARIED		241,928				241,928-
SUBTOTAL FOR UNSALARIED				241,928				241,928-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,812				1,812-
		042 LONGEVITY DIFFERENTIAL		6,000				6,000-
		043 SHIFT DIFFERENTIAL		7,000				7,000-
		045 HOLIDAY PAY		8,000				8,000-
		047 OVERTIME		7,000				7,000-
SUBTOTAL FOR ADD GRS PAY				29,812				29,812-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,267				1,267-
SUBTOTAL FOR FRINGE BENES				1,267				1,267-
SUBTOTAL FOR BUDGET CODE 2907			5	394,046			5-	394,046-
BUDGET CODE: 4140 MANHATTAN ADMINISTRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	76,032	2	76,032		
SUBTOTAL FOR F/T SALARIED			2	76,032	2	76,032		
SUBTOTAL FOR BUDGET CODE 4140			2	76,032	2	76,032		
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	763,516	31	1,519,075	20	755,559
SUBTOTAL FOR F/T SALARIED			11	763,516	31	1,519,075	20	755,559
02 OTH SALARIED		022 SEASONAL POSITIONS		1,194,787		282,821		911,966-
SUBTOTAL FOR OTH SALARIED				1,194,787		282,821		911,966-
04 ADD GRS PAY		047 OVERTIME		156,444		92,541		63,903-
SUBTOTAL FOR ADD GRS PAY				156,444		92,541		63,903-
SUBTOTAL FOR BUDGET CODE 4940			11	2,114,747	31	1,894,437	20	220,310-
BUDGET CODE: 4950 Chelsea Recreation Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	725,850	32	726,945		1,095
SUBTOTAL FOR F/T SALARIED			32	725,850	32	726,945		1,095

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4950			32	725,850	32	726,945		1,095
BUDGET CODE: 4955 East 54th Street Recreation Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	223,988	22	223,988		
SUBTOTAL FOR F/T SALARIED			22	223,988	22	223,988		
03 UNSALARIED		031 UNSALARIED		500,000		500,000		
SUBTOTAL FOR UNSALARIED				500,000		500,000		
SUBTOTAL FOR BUDGET CODE 4955			22	723,988	22	723,988		
BUDGET CODE: 5343 CARMINE REC CENTER PROGRAM								
02 OTH SALARIED		022 SEASONAL POSITIONS		85,374				85,374-
SUBTOTAL FOR OTH SALARIED				85,374				85,374-
SUBTOTAL FOR BUDGET CODE 5343				85,374				85,374-
BUDGET CODE: 5351 MANHATTAN RECREATION								
02 OTH SALARIED		022 SEASONAL POSITIONS		47,376				47,376-
SUBTOTAL FOR OTH SALARIED				47,376				47,376-
03 UNSALARIED		031 UNSALARIED		11,802				11,802-
SUBTOTAL FOR UNSALARIED				11,802				11,802-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		126				126-
		045 HOLIDAY PAY		2,020				2,020-
		047 OVERTIME		155				155-
SUBTOTAL FOR ADD GRS PAY				2,301				2,301-
SUBTOTAL FOR BUDGET CODE 5351				61,479				61,479-
BUDGET CODE: 5382 STATEN ISLAND PLAYSCHOOL								
02 OTH SALARIED		022 SEASONAL POSITIONS		19,534				19,534-
SUBTOTAL FOR OTH SALARIED				19,534				19,534-
SUBTOTAL FOR BUDGET CODE 5382				19,534				19,534-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8040 MAN YOUTH REC PROGRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,060		1,060	
SUBTOTAL FOR F/T SALARIED				1,060		1,060	
SUBTOTAL FOR BUDGET CODE 8040				1,060		1,060	
TOTAL FOR MANHATTAN RECREATION			77	4,595,238	87	3,422,462	10 1,172,776-
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION							
BUDGET CODE: 4160 QUEENS ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	107,280	2	109,133	1,853
SUBTOTAL FOR F/T SALARIED				2	107,280	2	109,133 1,853
SUBTOTAL FOR BUDGET CODE 4160				2	107,280	2	109,133 1,853
BUDGET CODE: 4261 ROY WILKINS REC CTR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	71,597	2	71,597	
SUBTOTAL FOR F/T SALARIED				2	71,597	2	71,597
02 OTH SALARIED		022 SEASONAL POSITIONS		50,005		50,005	
SUBTOTAL FOR OTH SALARIED					50,005		50,005
SUBTOTAL FOR BUDGET CODE 4261				2	121,602	2	121,602
BUDGET CODE: 4960 QUEENS BOROUGH-WIDE RECREATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	341,612	11	544,411	7 202,799
SUBTOTAL FOR F/T SALARIED				4	341,612	11	544,411 202,799
02 OTH SALARIED		022 SEASONAL POSITIONS		835,437		517,675	317,762-
SUBTOTAL FOR OTH SALARIED					835,437		517,675 317,762-
04 ADD GRS PAY		047 OVERTIME		99,791		115,149	15,358
SUBTOTAL FOR ADD GRS PAY					99,791		115,149 15,358

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4960				4	1,276,840	11	1,177,235	7	99,605-
BUDGET CODE: 5361 Queens Recreation Programs Borowide									
02 OTH SALARIED 022 SEASONAL POSITIONS					28,036				28,036-
SUBTOTAL FOR OTH SALARIED					28,036				28,036-
SUBTOTAL FOR BUDGET CODE 5361					28,036				28,036-
BUDGET CODE: 5362 QUEENS PLAY CAMP									
02 OTH SALARIED 022 SEASONAL POSITIONS					31,956				31,956-
SUBTOTAL FOR OTH SALARIED					31,956				31,956-
03 UNSALARIED 031 UNSALARIED					168,044				168,044-
SUBTOTAL FOR UNSALARIED					168,044				168,044-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER					35,800				35,800-
SUBTOTAL FOR FRINGE BENES					35,800				35,800-
SUBTOTAL FOR BUDGET CODE 5362					235,800				235,800-
BUDGET CODE: 5363 LBH BOXING PROGRAM									
02 OTH SALARIED 022 SEASONAL POSITIONS					7,287				7,287-
SUBTOTAL FOR OTH SALARIED					7,287				7,287-
SUBTOTAL FOR BUDGET CODE 5363					7,287				7,287-
BUDGET CODE: 5364 QUEENS PLAY SCHOOL									
02 OTH SALARIED 022 SEASONAL POSITIONS					2,000				2,000-
SUBTOTAL FOR OTH SALARIED					2,000				2,000-
03 UNSALARIED 031 UNSALARIED					3,000				3,000-
SUBTOTAL FOR UNSALARIED					3,000				3,000-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER					1,000				1,000-
SUBTOTAL FOR FRINGE BENES					1,000				1,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5364				6,000				6,000-
BUDGET CODE: 5387 LEARN TO SWIM PROGRAM								
02 OTH SALARIED		022 SEASONAL POSITIONS		71,450				71,450-
SUBTOTAL FOR OTH SALARIED				71,450				71,450-
SUBTOTAL FOR BUDGET CODE 5387				71,450				71,450-
BUDGET CODE: 8060 QNS YOUTH RECREATION PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,626		1,626		
SUBTOTAL FOR F/T SALARIED				1,626		1,626		
02 OTH SALARIED		022 SEASONAL POSITIONS		4,270		4,270		
SUBTOTAL FOR OTH SALARIED				4,270		4,270		
SUBTOTAL FOR BUDGET CODE 8060				5,896		5,896		
TOTAL FOR QUEENS RECREATION			8	1,860,191	15	1,413,866	7	446,325-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION								
BUDGET CODE: 4180 SI ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	104,667	2	104,667		
SUBTOTAL FOR F/T SALARIED			2	104,667	2	104,667		
SUBTOTAL FOR BUDGET CODE 4180			2	104,667	2	104,667		
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	298,952	12	540,087	6	241,135
SUBTOTAL FOR F/T SALARIED			6	298,952	12	540,087	6	241,135
02 OTH SALARIED		022 SEASONAL POSITIONS		611,156		293,141		318,015-
SUBTOTAL FOR OTH SALARIED				611,156		293,141		318,015-
04 ADD GRS PAY		047 OVERTIME		109,163		125,963		16,800

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 004 RECREATION SERVICES

RECREATION SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	126	18,160,392	228	17,668,031	492,361-
FINANCIAL PLAN SAVINGS		25,259		1,707	23,552-
APPROPRIATION	126	18,185,651	228	17,669,738	515,913-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,195,642		17,669,738	4,474,096
OTHER CATEGORICAL		1,057,514			1,057,514-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		3,460,503			3,460,503-
FEDERAL - OTHER		98,312			98,312-
INTRA-CITY SALES		373,680			373,680-
TOTAL		18,185,651		17,669,738	515,913-

				ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	ASSISTANT COMMISSIONER (P	D 846	95826	46,343-150,148	1	115,000
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	46,343-150,148	1	145,500
1111	ADMINISTRATIVE PARKS & RE	D 846	10072	46,343-150,148	12	739,986
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	46,343-150,148	1	66,000
1136	BOROUGH DIRECTOR OF RECRE	D 846	06362	46,343-150,148	5	409,319
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	46,343-150,148	1	68,942
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	38,205- 62,842	6	250,549
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 76,527	2	108,029
1435	ASSISTANT SUPERVISOR OF R	D 846	60440	41,964- 56,217	11	544,764
1442	COMMUNITY COORDINATOR (WI	D 846	56057	26,998- 45,447	6	288,318
1475	CITY PARK WORKER	D 846	90641	28,352- 38,293	3	169,335
1533	URBAN PARK RANGER	D 846	60421	31,926- 31,926	1	31,926
1534	ASSOCIATE URBAN PARK RANG	D 846	60422	42,694- 42,694	4	170,776
1550	RECREATION DIRECTOR	D 846	60430	33,920- 45,917	10	361,437
1555	ASSOCIATE PARK SERVICE WO	D 846	81106	37,103- 46,024	1	37,103
1560	CITY PARK WORKER	D 846	90641	28,352- 38,293	2	65,725
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 44,754	5	159,189
1735	COMMUNITY ASSOCIATE	D 846	56057	26,998- 45,447	3	96,865
1740	COMMUNITY ASSISTANT	D 846	56056	22,907- 30,057	2	56,456
3005	MAINTENANCE WORKER	D 846	90698	33,742- 36,561	1	47,105
SUBTOTAL FOR OBJECT 001					78	3,932,324

POSITION SCHEDULE FOR U/A 004	78	3,932,324
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	150	7,562,162
TOTAL FOR U/A 004	228	11,494,486

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2089 POP OTPS - Bronx									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	90,000				90,000-
			100	SUPPLIES + MATERIALS - GENERAL	140,675			146,500	5,825
			110	FOOD & FORAGE SUPPLIES	300				300-
			169	MAINTENANCE SUPPLIES	112,772				112,772-
			170	CLEANING SUPPLIES	15,000				15,000-
SUBTOTAL FOR SUPPLYS&MATL					358,747			146,500	212,247-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	20,686				20,686-
SUBTOTAL FOR PROPTY&EQUIP					20,686				20,686-
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL	4,171				4,171-
			412	RENTALS OF MISC.EQUIP	11,496				11,496-
			451	NON OVERNIGHT TRVL EXP-GENERAL	1,400				1,400-
SUBTOTAL FOR OTHR SER&CHR					17,067				17,067-
SUBTOTAL FOR BUDGET CODE 2089					396,500			146,500	250,000-
BUDGET CODE: 2189 POP OTPS - Brooklyn									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	90,000				90,000-
			100	SUPPLIES + MATERIALS - GENERAL	177,409			125,500	51,909-
			169	MAINTENANCE SUPPLIES	94,974				94,974-
			170	CLEANING SUPPLIES	8,656				8,656-
SUBTOTAL FOR SUPPLYS&MATL					371,039			125,500	245,539-
30	PROPTY&EQUIP		314	OFFICE FURITURE	1,461				1,461-
SUBTOTAL FOR PROPTY&EQUIP					1,461				1,461-
60	CNTRCTL SVCS		615	PRINTING CONTRACTS	3,000				3,000-
SUBTOTAL FOR CNTRCTL SVCS					3,000				3,000-
SUBTOTAL FOR BUDGET CODE 2189					375,500			125,500	250,000-
BUDGET CODE: 2263 Community Events									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				125,000	125,000
SUBTOTAL FOR SUPPLYS&MATL								125,000	125,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2263							125,000		125,000
BUDGET CODE: 2284 World's Fair Marina Expense									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			45,250		250,000		204,750
		105 AUTOMOTIVE SUPPLIES & MATERIAL			31,145				31,145-
		169 MAINTENANCE SUPPLIES			33,155				33,155-
		199 DATA PROCESSING SUPPLIES			305				305-
		SUBTOTAL FOR SUPPLYS&MATL			109,855		250,000		140,145
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			46,101				46,101-
		319 SECURITY EQUIPMENT			24,604				24,604-
		SUBTOTAL FOR PROPTY&EQUIP			70,705				70,705-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			3,000				3,000-
		412 RENTALS OF MISC.EQUIP			1,728				1,728-
		417 ADVERTISING			1,862				1,862-
		SUBTOTAL FOR OTHR SER&CHR			6,590				6,590-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			30,034				30,034-
		602 TELECOMMUNICATIONS MAINT			750				750-
		607 MAINT & REP MOTOR VEH EQUIP			40,527				40,527-
		608 MAINT & REP GENERAL			5,500				5,500-
		615 PRINTING CONTRACTS			3,000				3,000-
		624 CLEANING SERVICES			500				500-
		SUBTOTAL FOR CNTRCTL SVCS			80,311				80,311-
SUBTOTAL FOR BUDGET CODE 2284					267,461		250,000		17,461-
BUDGET CODE: 2289 POP OTPS Expenditures									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			50,000				50,000-
		100 SUPPLIES + MATERIALS - GENERAL			582,272		1,849,500		1,267,228
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,137				1,137-
		109 FUEL OIL			125,500		125,500		
		110 FOOD & FORAGE SUPPLIES			4,322				4,322-
		117 POSTAGE			1,000				1,000-
		169 MAINTENANCE SUPPLIES			31,127				31,127-
		170 CLEANING SUPPLIES			23,173				23,173-
		SUBTOTAL FOR SUPPLYS&MATL			818,531		1,975,000		1,156,469

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		27,791				27,791-
			302 TELECOMMUNICATIONS EQUIPMENT		2,820				2,820-
			314 OFFICE FURITURE		40,235				40,235-
			332 PURCH DATA PROCESSING EQUIPT		15,000				15,000-
			337 BOOKS-OTHER		200				200-
		SUBTOTAL FOR PROPTY&EQUIP			86,046				86,046-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,700				3,700-
			403 OFFICE SERVICES		2,000				2,000-
			412 RENTALS OF MISC.EQUIP		1,275,000		1,275,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		38,000				38,000-
		SUBTOTAL FOR OTHR SER&CHR			1,318,700		1,275,000		43,700-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000				1,000-
			607 MAINT & REP MOTOR VEH EQUIP		2,125				2,125-
			615 PRINTING CONTRACTS		11,998				11,998-
			671 TRAINING PRGM CITY EMPLOYEES		600				600-
			686 PROF SERV OTHER		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS			25,723				25,723-
70		FXD MIS CHGS	732 MISCELLANEOUS AWARDS		1,000				1,000-
		SUBTOTAL FOR FXD MIS CHGS			1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 2289			2,250,000		3,250,000		1,000,000
BUDGET CODE: 2316 Croton Forestry Management Program									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		32,106		36,894		4,788
		SUBTOTAL FOR SUPPLYS&MATL			32,106		36,894		4,788
30		PROPTY&EQUIP	305 MOTOR VEHICLES		122,637		92,363		30,274-
			314 OFFICE FURITURE				40,000		40,000
		SUBTOTAL FOR PROPTY&EQUIP			122,637		132,363		9,726
40		OTHR SER&CHR	417 ADVERTISING		62,433		1,567		60,866-
		SUBTOTAL FOR OTHR SER&CHR			62,433		1,567		60,866-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				131,500		131,500
		SUBTOTAL FOR CNTRCTL SVCS					131,500		131,500
		SUBTOTAL FOR BUDGET CODE 2316			217,176		302,324		85,148

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2389 POP OTPS - Queens									
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			38,000			38,000-
			100 SUPPLIES + MATERIALS - GENERAL			99,212		90,500	8,712-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			308			308-
			169 MAINTENANCE SUPPLIES			116,334			116,334-
			170 CLEANING SUPPLIES			634			634-
			199 DATA PROCESSING SUPPLIES			405			405-
			SUBTOTAL FOR SUPPLY&MATL			254,893		90,500	164,393-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			36,547			36,547-
			314 OFFICE FURITURE			2,430			2,430-
			315 OFFICE EQUIPMENT			222			222-
			332 PURCH DATA PROCESSING EQUIPT			37			37-
			SUBTOTAL FOR PROPTY&EQUIP			39,236			39,236-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			4,375			4,375-
			412 RENTALS OF MISC.EQUIP			12,120			12,120-
			SUBTOTAL FOR OTHR SER&CHR			16,495			16,495-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL			3,500			3,500-
			684 PROF SERV COMPUTER SERVICES			1,376			1,376-
			SUBTOTAL FOR CNTRCTL SVCS			4,876			4,876-
			SUBTOTAL FOR BUDGET CODE 2389			315,500		90,500	225,000-
BUDGET CODE: 2489 POP OTPS - Staten Island									
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			32,000			32,000-
			100 SUPPLIES + MATERIALS - GENERAL			39,549		18,000	21,549-
			169 MAINTENANCE SUPPLIES			14,260			14,260-
			SUBTOTAL FOR SUPPLY&MATL			85,809		18,000	67,809-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,040			1,040-
			314 OFFICE FURITURE			2,000			2,000-
			SUBTOTAL FOR PROPTY&EQUIP			3,040			3,040-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			800			800-
			412 RENTALS OF MISC.EQUIP			800			800-
			SUBTOTAL FOR OTHR SER&CHR			1,600			1,600-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,751				1,751-	
		608 MAINT & REP GENERAL		800				800-	
		SUBTOTAL FOR CNTRCTL SVCS		2,551				2,551-	
		SUBTOTAL FOR BUDGET CODE 2489		93,000		18,000		75,000-	
BUDGET CODE: 2589 POP OTPS - Manhattan									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		85,000				85,000-	
		100 SUPPLIES + MATERIALS - GENERAL		150,805		119,500		31,305-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,115				1,115-	
		110 FOOD & FORAGE SUPPLIES		2,500				2,500-	
		169 MAINTENANCE SUPPLIES		35,352				35,352-	
		170 CLEANING SUPPLIES		638				638-	
		SUBTOTAL FOR SUPPLYS&MATL		275,410		119,500		155,910-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,958				10,958-	
		305 MOTOR VEHICLES		2,750				2,750-	
		SUBTOTAL FOR PROPTY&EQUIP		13,708				13,708-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,220				4,220-	
		412 RENTALS OF MISC.EQUIP		15,478				15,478-	
		SUBTOTAL FOR OTHR SER&CHR		19,698				19,698-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		700				700-	
		608 MAINT & REP GENERAL		7,500				7,500-	
		624 CLEANING SERVICES		2,932				2,932-	
		SUBTOTAL FOR CNTRCTL SVCS		11,132				11,132-	
		SUBTOTAL FOR BUDGET CODE 2589		319,948		119,500		200,448-	
BUDGET CODE: 2792 Shea Stadium Parking Lot									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		163,000				163,000-	
		SUBTOTAL FOR SUPPLYS&MATL		163,000				163,000-	
		SUBTOTAL FOR BUDGET CODE 2792		163,000				163,000-	
BUDGET CODE: 5156 Vehicles - Private									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		305 MOTOR VEHICLES		950,000		100,000	850,000-
		SUBTOTAL FOR PROPTY&EQUIP		950,000		100,000	850,000-
SUBTOTAL FOR BUDGET CODE 5156				950,000		100,000	850,000-
BUDGET CODE: 5157 Vehicles - Federal							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		350,000			350,000-
		SUBTOTAL FOR PROPTY&EQUIP		350,000			350,000-
SUBTOTAL FOR BUDGET CODE 5157				350,000			350,000-
BUDGET CODE: 5230 FOREVER WILD PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,000			15,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,650			11,650-
		SUBTOTAL FOR PROPTY&EQUIP		11,650			11,650-
SUBTOTAL FOR BUDGET CODE 5230				26,650			26,650-
BUDGET CODE: 6651 Sheepshead Bay Marina OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,430		50,000	46,570
		SUBTOTAL FOR SUPPLYS&MATL		3,430		50,000	46,570
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		40,000			40,000-
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		45,000			45,000-
SUBTOTAL FOR BUDGET CODE 6651				48,430		50,000	1,570
BUDGET CODE: 6809 Central Park Conservancy Contribution							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000,000		2,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000		2,000,000	
SUBTOTAL FOR BUDGET CODE 6809				2,000,000		2,000,000	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6811 CPC Contribution Prior Year							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,670,000			1,670,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,670,000			1,670,000-
		SUBTOTAL FOR BUDGET CODE 6811		1,670,000			1,670,000-
BUDGET CODE: 7001 CC Arts in tha Parks for City CPF							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,500		24,500	
		SUBTOTAL FOR SUPPLYS&MATL		24,500		24,500	
		SUBTOTAL FOR BUDGET CODE 7001		24,500		24,500	
BUDGET CODE: 7002 CC Bronx River Alliance							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,500		15,000	1,500-
		SUBTOTAL FOR SUPPLYS&MATL		16,500		15,000	1,500-
		SUBTOTAL FOR BUDGET CODE 7002		16,500		15,000	1,500-
BUDGET CODE: 7003 CC Coalition for South Beach Pond Park							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 7003		3,000		3,000	
BUDGET CODE: 7004 CC Cromwell Center Recreation Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 7004		3,000		3,000	
BUDGET CODE: 7005 CC Department of Parks and Recreation							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,047		49,500	42,453
		SUBTOTAL FOR SUPPLYS&MATL		7,047		49,500	42,453
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,849			8,849-
		SUBTOTAL FOR PROPTY&EQUIP		8,849			8,849-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			2,505				2,505-
		412 RENTALS OF MISC.EQUIP			2,555				2,555-
		SUBTOTAL FOR OTHR SER&CHR			5,060				5,060-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			400				400-
		SUBTOTAL FOR CNTRCTL SVCS			400				400-
		SUBTOTAL FOR BUDGET CODE 7005			21,356			49,500	28,144
BUDGET CODE: 7006 CC DPR (Ranaqua)									
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP			5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 7006			5,000				5,000-
BUDGET CODE: 7007 CC Dry Harbor Pre-School									
10		SUPPLYS&MATL						7,000	7,000
		100 SUPPLIES + MATERIALS - GENERAL						7,000	7,000
		SUBTOTAL FOR SUPPLYS&MATL						7,000	7,000
		SUBTOTAL FOR BUDGET CODE 7007						7,000	7,000
BUDGET CODE: 7008 CC East 69th Street Association									
10		SUPPLYS&MATL			3,000			5,000	2,000
		100 SUPPLIES + MATERIALS - GENERAL			3,000			5,000	2,000
		SUBTOTAL FOR SUPPLYS&MATL			3,000			5,000	2,000
		SUBTOTAL FOR BUDGET CODE 7008			3,000			5,000	2,000
BUDGET CODE: 7009 CC First Quincy Street Green Thumb Gard									
10		SUPPLYS&MATL			3,000			5,000	2,000
		100 SUPPLIES + MATERIALS - GENERAL			3,000			5,000	2,000
		SUBTOTAL FOR SUPPLYS&MATL			3,000			5,000	2,000
		SUBTOTAL FOR BUDGET CODE 7009			3,000			5,000	2,000
BUDGET CODE: 7010 CC Forest Park Trust									
10		SUPPLYS&MATL			6,000			6,000	
		100 SUPPLIES + MATERIALS - GENERAL							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					6,000		6,000		
SUBTOTAL FOR BUDGET CODE 7010					6,000		6,000		
BUDGET CODE: 7011 CC Friends of Brook Park									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 7011					5,000				5,000-
BUDGET CODE: 7012 CC Friends of Crotona Park									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			22,000		22,000		
SUBTOTAL FOR SUPPLYS&MATL					22,000		22,000		
SUBTOTAL FOR BUDGET CODE 7012					22,000		22,000		
BUDGET CODE: 7013 CC Friends of Hudson River Park									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			13,000		88,000		75,000
SUBTOTAL FOR SUPPLYS&MATL					13,000		88,000		75,000
SUBTOTAL FOR BUDGET CODE 7013					13,000		88,000		75,000
BUDGET CODE: 7015 CC Greenbelt Conservancy									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			10,000		10,000		
SUBTOTAL FOR SUPPLYS&MATL					10,000		10,000		
SUBTOTAL FOR BUDGET CODE 7015					10,000		10,000		
BUDGET CODE: 7016 CC Harlem Children's Zone									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,000		5,000		1,000
SUBTOTAL FOR SUPPLYS&MATL					4,000		5,000		1,000
SUBTOTAL FOR BUDGET CODE 7016					4,000		5,000		1,000
BUDGET CODE: 7017 CC Historic Harlem Parks Coalition									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,000			5,000	2,000
SUBTOTAL FOR SUPPLYS&MATL					3,000			5,000	2,000
SUBTOTAL FOR BUDGET CODE 7017					3,000			5,000	2,000
BUDGET CODE: 7019 CC Louis Howard Latimer Fund									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 7019					5,000				5,000-
BUDGET CODE: 7020 CC Lt. Lia Park Summer Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,000			3,000	
SUBTOTAL FOR SUPPLYS&MATL					3,000			3,000	
SUBTOTAL FOR BUDGET CODE 7020					3,000			3,000	
BUDGET CODE: 7021 CC Lynne Robbins Steinman Foundation									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,000			6,000	2,000
SUBTOTAL FOR SUPPLYS&MATL					4,000			6,000	2,000
SUBTOTAL FOR BUDGET CODE 7021					4,000			6,000	2,000
BUDGET CODE: 7022 CC Natural Resource Protective Assoc.									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,000			1,000	
SUBTOTAL FOR SUPPLYS&MATL					1,000			1,000	
SUBTOTAL FOR BUDGET CODE 7022					1,000			1,000	
BUDGET CODE: 7023 CC Save the Park to Save the Child									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL					3,000				3,000-
SUBTOTAL FOR BUDGET CODE 7023					3,000				3,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7024 CC Turtle Bay Tree Fund							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000		5,500	1,500-
SUBTOTAL FOR SUPPLYS&MATL				7,000		5,500	1,500-
SUBTOTAL FOR BUDGET CODE 7024				7,000		5,500	1,500-
BUDGET CODE: 7025 CC Washington Heights-Inwood Dev. Corp.							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		7,000	2,000
SUBTOTAL FOR SUPPLYS&MATL				5,000		7,000	2,000
SUBTOTAL FOR BUDGET CODE 7025				5,000		7,000	2,000
BUDGET CODE: 7026 CC West 135th St. Block Association							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500			2,500-
SUBTOTAL FOR SUPPLYS&MATL				2,500			2,500-
SUBTOTAL FOR BUDGET CODE 7026				2,500			2,500-
BUDGET CODE: 7027 CC West Side Community Garden							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500		3,500	
SUBTOTAL FOR SUPPLYS&MATL				3,500		3,500	
SUBTOTAL FOR BUDGET CODE 7027				3,500		3,500	
BUDGET CODE: 7028 CC Athens Square, Inc.							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000		28,000	21,000
SUBTOTAL FOR SUPPLYS&MATL				7,000		28,000	21,000
SUBTOTAL FOR BUDGET CODE 7028				7,000		28,000	21,000
BUDGET CODE: 7029 CC Friends of Daj Hammarskjold Plaza							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500		11,000	7,500
SUBTOTAL FOR SUPPLYS&MATL				3,500		11,000	7,500
SUBTOTAL FOR BUDGET CODE 7029				3,500		11,000	7,500

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7030 CC Friends of Gantry Park									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			500			500	
SUBTOTAL FOR SUPPLYS&MATL					500			500	
SUBTOTAL FOR BUDGET CODE 7030					500			500	
BUDGET CODE: 7031 CC Socrates Sculpture Park, Inc.									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			20,000			30,000	10,000
SUBTOTAL FOR SUPPLYS&MATL					20,000			30,000	10,000
SUBTOTAL FOR BUDGET CODE 7031					20,000			30,000	10,000
BUDGET CODE: 7032 CC Stuyvesant Cove Park Association									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,500			2,500	1,000-
SUBTOTAL FOR SUPPLYS&MATL					3,500			2,500	1,000-
SUBTOTAL FOR BUDGET CODE 7032					3,500			2,500	1,000-
BUDGET CODE: 7033 CC Asphalt Green, Inc.									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			200,000			232,000	32,000
SUBTOTAL FOR SUPPLYS&MATL					200,000			232,000	32,000
SUBTOTAL FOR BUDGET CODE 7033					200,000			232,000	32,000
BUDGET CODE: 7035 CC City Parks Foundation									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			232,000			150,000	82,000-
SUBTOTAL FOR SUPPLYS&MATL					232,000			150,000	82,000-
SUBTOTAL FOR BUDGET CODE 7035					232,000			150,000	82,000-
BUDGET CODE: 7036 CC DPR (St. Albans, Liberty, and E Roy)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			13,180				13,180-
SUBTOTAL FOR SUPPLYS&MATL					13,180				13,180-
60 CNTRCTL SVCS		686 PROF SERV OTHER			7,320				7,320-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS					7,320				7,320-
SUBTOTAL FOR BUDGET CODE 7036					20,500				20,500-
BUDGET CODE: 7037 CC DPR (PEP workers in Fort Green Park)									
10		SUPPLYS&MATL	100		8,000				8,000-
SUBTOTAL FOR SUPPLYS&MATL					8,000				8,000-
SUBTOTAL FOR BUDGET CODE 7037					8,000				8,000-
BUDGET CODE: 7038 CC DPR Family Fun Days Alley Pond Park									
10		SUPPLYS&MATL	100		1,144				1,144-
SUBTOTAL FOR SUPPLYS&MATL					1,144				1,144-
40		OTHR SER&CHR	412		3,000				3,000-
SUBTOTAL FOR OTHR SER&CHR					3,000				3,000-
SUBTOTAL FOR BUDGET CODE 7038					4,144				4,144-
BUDGET CODE: 7039 CC Friends of Bloomingdale Park, Inc.									
10		SUPPLYS&MATL	100		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 7039					5,000				5,000-
BUDGET CODE: 7040 CC Friends of Blue Heron Park, Inc.									
10		SUPPLYS&MATL	100		7,500				7,500-
SUBTOTAL FOR SUPPLYS&MATL					7,500				7,500-
SUBTOTAL FOR BUDGET CODE 7040					7,500				7,500-
BUDGET CODE: 7041 CC Friends of Cunningham Park									
10		SUPPLYS&MATL	100		6,000			9,000	3,000
SUBTOTAL FOR SUPPLYS&MATL					6,000			9,000	3,000
SUBTOTAL FOR BUDGET CODE 7041					6,000			9,000	3,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7042 CC Alley Pond Park							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		75,000		15,000	60,000-
SUBTOTAL FOR SUPPLYS&MATL				75,000		15,000	60,000-
SUBTOTAL FOR BUDGET CODE 7042				75,000		15,000	60,000-
BUDGET CODE: 7043 CC Garden Club of Laurelton							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
SUBTOTAL FOR SUPPLYS&MATL				3,000		3,000	
SUBTOTAL FOR BUDGET CODE 7043				3,000		3,000	
BUDGET CODE: 7044 CC Prospect Park Alliance							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		96,000		25,000	71,000-
SUBTOTAL FOR SUPPLYS&MATL				96,000		25,000	71,000-
SUBTOTAL FOR BUDGET CODE 7044				96,000		25,000	71,000-
BUDGET CODE: 7045 CC Prospect Park Alliance AYSO							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000		78,500	58,500
SUBTOTAL FOR SUPPLYS&MATL				20,000		78,500	58,500
SUBTOTAL FOR BUDGET CODE 7045				20,000		78,500	58,500
BUDGET CODE: 7046 CC Forest Park Concert Series							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500		2,500	
SUBTOTAL FOR SUPPLYS&MATL				2,500		2,500	
SUBTOTAL FOR BUDGET CODE 7046				2,500		2,500	
BUDGET CODE: 7047 Torah Academy For Girls							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
SUBTOTAL FOR SUPPLYS&MATL				50,000			50,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7047					50,000			50,000-
BUDGET CODE: 7049 CC Rocky Run								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500				3,500-
SUBTOTAL FOR SUPPLYS&MATL					3,500			3,500-
SUBTOTAL FOR BUDGET CODE 7049					3,500			3,500-
BUDGET CODE: 7050 CC Campos Community Garden								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,500		3,500
SUBTOTAL FOR SUPPLYS&MATL						3,500		3,500
SUBTOTAL FOR BUDGET CODE 7050						3,500		3,500
BUDGET CODE: 7051 CC Village View Housing Corporation								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,500		3,500
SUBTOTAL FOR SUPPLYS&MATL						3,500		3,500
SUBTOTAL FOR BUDGET CODE 7051						3,500		3,500
BUDGET CODE: 7052 CC Nyers 4 Park								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				103,000		103,000
SUBTOTAL FOR SUPPLYS&MATL						103,000		103,000
SUBTOTAL FOR BUDGET CODE 7052						103,000		103,000
BUDGET CODE: 7053 CC Artists Unite								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,000		3,000
SUBTOTAL FOR SUPPLYS&MATL						3,000		3,000
SUBTOTAL FOR BUDGET CODE 7053						3,000		3,000
BUDGET CODE: 7054 CC Federated Garden Clubs of New York								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				5,000		5,000
SUBTOTAL FOR SUPPLYS&MATL						5,000		5,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7054						5,000	5,000
BUDGET CODE: 7055 CC Murray Hill Neighborhood Association							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				7,500	7,500
SUBTOTAL FOR SUPPLYS&MATL						7,500	7,500
SUBTOTAL FOR BUDGET CODE 7055						7,500	7,500
BUDGET CODE: 7056 CC RING Garden							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,500	1,500
SUBTOTAL FOR SUPPLYS&MATL						1,500	1,500
SUBTOTAL FOR BUDGET CODE 7056						1,500	1,500
BUDGET CODE: 7057 CC Serenity Gardens							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,500	1,500
SUBTOTAL FOR SUPPLYS&MATL						1,500	1,500
SUBTOTAL FOR BUDGET CODE 7057						1,500	1,500
BUDGET CODE: 7058 CC Staten Island DPR - Borough Office							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,000	1,000
SUBTOTAL FOR SUPPLYS&MATL						1,000	1,000
SUBTOTAL FOR BUDGET CODE 7058						1,000	1,000
BUDGET CODE: 7059 CC Udalls Cove Preserving Committee							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				20,000	20,000
SUBTOTAL FOR SUPPLYS&MATL						20,000	20,000
SUBTOTAL FOR BUDGET CODE 7059						20,000	20,000
BUDGET CODE: 7060 CC Washington Heights Neighborhood Assoc							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,500	3,500

ADOPTED BUDGET - FY07
 OPERATING BUDGET
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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL							3,500		3,500
SUBTOTAL FOR BUDGET CODE 7060							3,500		3,500
BUDGET CODE: 7061 CC William A. Harris Community Garden									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					1,500		1,500
SUBTOTAL FOR SUPPLYS&MATL							1,500		1,500
SUBTOTAL FOR BUDGET CODE 7061							1,500		1,500
BUDGET CODE: 7801 Friends of Clay Pit Pond Park, Inc									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,000		7,500		1,500
SUBTOTAL FOR SUPPLYS&MATL					6,000		7,500		1,500
SUBTOTAL FOR BUDGET CODE 7801					6,000		7,500		1,500
BUDGET CODE: 7802 Arts in the Parks, City Parks Foundation									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			10,000		150,000		140,000
SUBTOTAL FOR SUPPLYS&MATL					10,000		150,000		140,000
SUBTOTAL FOR BUDGET CODE 7802					10,000		150,000		140,000
BUDGET CODE: 7803 Friends of Travers Park-JHBG									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,500				3,500-
SUBTOTAL FOR SUPPLYS&MATL					3,500				3,500-
SUBTOTAL FOR BUDGET CODE 7803					3,500				3,500-
BUDGET CODE: 7804 Peter Cooper/Stuy Town Little League									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			7,500				7,500-
SUBTOTAL FOR SUPPLYS&MATL					7,500				7,500-
SUBTOTAL FOR BUDGET CODE 7804					7,500				7,500-
BUDGET CODE: 7805 Brooklyn Best Celebration									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			25,000			45,000	20,000
SUBTOTAL FOR SUPPLYS&MATL					25,000			45,000	20,000
SUBTOTAL FOR BUDGET CODE 7805					25,000			45,000	20,000
BUDGET CODE: 7806 MLK Celebration									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			12,000				12,000-
SUBTOTAL FOR SUPPLYS&MATL					12,000				12,000-
SUBTOTAL FOR BUDGET CODE 7806					12,000				12,000-
BUDGET CODE: 7807 First Night Fireworks									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 7807					5,000				5,000-
BUDGET CODE: 7808 District 39 Playground Association									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			26,000				26,000-
SUBTOTAL FOR SUPPLYS&MATL					26,000				26,000-
SUBTOTAL FOR BUDGET CODE 7808					26,000				26,000-
BUDGET CODE: 7809 District 39 Tree Pruning									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 7809					5,000				5,000-
BUDGET CODE: 7810 Coney Island Parachute Jump									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						75,000	75,000
SUBTOTAL FOR SUPPLYS&MATL								75,000	75,000
SUBTOTAL FOR BUDGET CODE 7810								75,000	75,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7811 NY Aquarium									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					10,000		10,000
		SUBTOTAL FOR SUPPLYS&MATL					10,000		10,000
		SUBTOTAL FOR BUDGET CODE 7811					10,000		10,000
BUDGET CODE: 7812 Staten Island Zoo									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					75,000		75,000
		SUBTOTAL FOR SUPPLYS&MATL					75,000		75,000
		SUBTOTAL FOR BUDGET CODE 7812					75,000		75,000
BUDGET CODE: 7813 Tree Pruning and Planting									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					25,000		25,000
		SUBTOTAL FOR SUPPLYS&MATL					25,000		25,000
		SUBTOTAL FOR BUDGET CODE 7813					25,000		25,000
TOTAL FOR					10,487,165		7,980,324		2,506,841-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS									
BUDGET CODE: 5250 ENVIRONMENTAL EDUCATION PROGRA									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			527				527-
		SUBTOTAL FOR SUPPLYS&MATL			527				527-
30 PROPTY&EQUIP		314 OFFICE FURITURE			3,374				3,374-
		337 BOOKS-OTHER			1,547				1,547-
		SUBTOTAL FOR PROPTY&EQUIP			4,921				4,921-
40 OTHR SER&CHR		417 ADVERTISING			7,410				7,410-
		SUBTOTAL FOR OTHR SER&CHR			7,410				7,410-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES			3,090				3,090-
		686 PROF SERV OTHER			10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS			13,090				13,090-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
OBJECT CLASS	IC	REF	OBJ DESCRIPTION						
								INC/DEC	
									AMOUNT
SUBTOTAL FOR BUDGET CODE 5250						25,948			25,948-
BUDGET CODE: 6100 ADMINISTRATION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			12,767			9,682
			105 AUTOMOTIVE SUPPLIES & MATERIAL			3,634			3,634-
			110 FOOD & FORAGE SUPPLIES					500	500
			199 DATA PROCESSING SUPPLIES			1,150			1,150-
SUBTOTAL FOR SUPPLYS&MATL						17,551			5,398
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			9,168			9,683
			302 TELECOMMUNICATIONS EQUIPMENT					1,500	1,500
			319 SECURITY EQUIPMENT			3,000			3,000-
SUBTOTAL FOR PROPTY&EQUIP						12,168			8,183
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			100,332			64,668
SUBTOTAL FOR OTHR SER&CHR						100,332			64,668
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				6		16,250
			602 TELECOMMUNICATIONS MAINT	1		3,000	1		500-
			608 MAINT & REP GENERAL			13,509			13,509-
			615 PRINTING CONTRACTS			2,700			2,700-
SUBTOTAL FOR CNTRCTL SVCS				1		19,209	7		459-
SUBTOTAL FOR BUDGET CODE 6100				1		149,260	7		77,790
BUDGET CODE: 6666 Grants Holding Code									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			17,566			6,566-
			110 FOOD & FORAGE SUPPLIES			1,554			1,554-
			169 MAINTENANCE SUPPLIES			4,940			4,940-
SUBTOTAL FOR SUPPLYS&MATL						24,060			13,060-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,830			2,830-
			302 TELECOMMUNICATIONS EQUIPMENT			31,495			31,495-
			314 OFFICE FURITURE			7,613			7,613-
			315 OFFICE EQUIPMENT			1,016			1,016-
			337 BOOKS-OTHER			484			484-
SUBTOTAL FOR PROPTY&EQUIP						43,438			43,438-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,733				6,733-
			412 RENTALS OF MISC.EQUIP		1,192				1,192-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
			SUBTOTAL FOR OTHR SER&CHR		9,425				9,425-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-
			608 MAINT & REP GENERAL		950				950-
			615 PRINTING CONTRACTS		255				255-
			633 TRANSPORTATION EXPENDITURES		2,594				2,594-
			671 TRAINING PRGM CITY EMPLOYEES		800				800-
			685 PROF SERV DIRECT EDUC SERV		1				1-
			686 PROF SERV OTHER		19,521				19,521-
			695 EDUCATION & REC FOR YOUTH PRGM		6,891				6,891-
			SUBTOTAL FOR CNTRCTL SVCS		36,012				36,012-
			SUBTOTAL FOR BUDGET CODE 6666		112,935		11,000		101,935-
			TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS	1	288,143	7	238,050	6	50,093-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 6805 CENTRAL PURCHASING									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		467,796		1,686,322		1,218,526
			110 FOOD & FORAGE SUPPLIES		34,721		470		34,251-
			117 POSTAGE		45,860				45,860-
			169 MAINTENANCE SUPPLIES		68,078				68,078-
			170 CLEANING SUPPLIES		494				494-
			199 DATA PROCESSING SUPPLIES		52,094				52,094-
			SUBTOTAL FOR SUPPLYS&MATL		669,043		1,686,792		1,017,749
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		104,860		39,972		64,888-
			305 MOTOR VEHICLES		18,000		1,000,000		982,000
			314 OFFICE FURITURE		121,600		25,000		96,600-
			319 SECURITY EQUIPMENT		20,753				20,753-
			332 PURCH DATA PROCESSING EQUIPT		101,697		70,000		31,697-
			337 BOOKS-OTHER		549				549-
			SUBTOTAL FOR PROPTY&EQUIP		367,459		1,134,972		767,513

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

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

40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			5,000					5,000-
		412	RENTALS OF MISC.EQUIP			118,644			779,630		660,986
		414	RENTALS - LAND BLDGS & STRUCTS			3,500					3,500-
		417	ADVERTISING			322,867					322,867-
		451	NON OVERNIGHT TRVL EXP-GENERAL			32,943					32,943-
		490	SPECIAL SERVICES			1,950					1,950-
SUBTOTAL FOR OTHR SER&CHR						484,904			779,630		294,726
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	50		175,910	50		2,124,360		1,948,450
		602	TELECOMMUNICATIONS MAINT	1		665,000	1		100,000		565,000-
		608	MAINT & REP GENERAL	8		88,461	8		448,518		360,057
		615	PRINTING CONTRACTS			115,327					115,327-
		671	TRAINING PRGM CITY EMPLOYEES	1		48,088	1		27,079		21,009-
		676	MAINT & OPER OF INFRASTRUCTURE	1		752,131				1-	752,131-
		686	PROF SERV OTHER	1		94,677	1		32,640		62,037-
		695	EDUCATION & REC FOR YOUTH PRGM	1		21,482				1-	21,482-
SUBTOTAL FOR CNTRCTL SVCS						63		1,961,076	61		2,732,597
										2-	771,521
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN			17,200					17,200-
	856001	79D	TRAINING CITY EMPLOYEES			38,200					38,200-
SUBTOTAL FOR FXD MIS CHGS								55,400			55,400-
SUBTOTAL FOR BUDGET CODE 6805						63		3,537,882	61		6,333,991
										2-	2,796,109
BUDGET CODE: 6810 YEAR 2000 PROJECT											
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			3,484					3,484-
SUBTOTAL FOR SUPPLYS&MATL								3,484			3,484-
60 CNTRCTL SVCS		624	CLEANING SERVICES	1		16,516				1-	16,516-
SUBTOTAL FOR CNTRCTL SVCS						1		16,516		1-	16,516-
SUBTOTAL FOR BUDGET CODE 6810						1		20,000		1-	20,000-
TOTAL FOR DEPUTY COMM OF MGMT						64		3,557,882	61		6,333,991
										3-	2,776,109

RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5801 Adopt a Park Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		99,660				99,660-
		169	MAINTENANCE SUPPLIES		51,756				51,756-
		170	CLEANING SUPPLIES		10,000				10,000-
		199	DATA PROCESSING SUPPLIES		200				200-
SUBTOTAL FOR SUPPLYS&MATL					161,616				161,616-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		100,000				100,000-
		305	MOTOR VEHICLES		29,800				29,800-
		314	OFFICE FURITURE		4,201				4,201-
SUBTOTAL FOR PROPTY&EQUIP					134,001				134,001-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR					10,000				10,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		190,320				190,320-
		608	MAINT & REP GENERAL		4,919				4,919-
		615	PRINTING CONTRACTS		1,690				1,690-
		686	PROF SERV OTHER		4,300				4,300-
SUBTOTAL FOR CNTRCTL SVCS					201,229				201,229-
SUBTOTAL FOR BUDGET CODE 5801					506,846				506,846-
BUDGET CODE: 5848 NPI-CHRISTO GRANT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		100,000				100,000-
SUBTOTAL FOR SUPPLYS&MATL					100,000				100,000-
SUBTOTAL FOR BUDGET CODE 5848					100,000				100,000-
TOTAL FOR DEP COMMISSIONER OF OPERATIONS					606,846				606,846-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING									
BUDGET CODE: 5140 MARINER'S MARSH									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		247,840				247,840-
		633	TRANSPORTATION EXPENDITURES		2,000				2,000-
SUBTOTAL FOR CNTRCTL SVCS					249,840				249,840-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5140					249,840			249,840-
BUDGET CODE: 5155 WATERFRONT PARKS CATALYST PROJECT								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS					100,000			100,000-
SUBTOTAL FOR BUDGET CODE 5155					100,000			100,000-
BUDGET CODE: 5821 BROOKLYN/QUEENS GREENWAY								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,349				30,349-
SUBTOTAL FOR CNTRCTL SVCS					30,349			30,349-
SUBTOTAL FOR BUDGET CODE 5821					30,349			30,349-
TOTAL FOR DEPUTY COMMISSIONER-PLANNING					380,189			380,189-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS								
BUDGET CODE: 0109 NYZS-CENTRAL PARK ZOO								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	3	9,923,428	3	8,575,428		1,348,000-
SUBTOTAL FOR CNTRCTL SVCS				3	9,923,428	3	8,575,428	1,348,000-
SUBTOTAL FOR BUDGET CODE 0109				3	9,923,428	3	8,575,428	1,348,000-
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,600		1,600		
		100 SUPPLIES + MATERIALS - GENERAL		7,264		2,259		5,005-
		169 MAINTENANCE SUPPLIES		4,639				4,639-
SUBTOTAL FOR SUPPLYS&MATL					13,503		3,859	9,644-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,562				1,562-
		314 OFFICE FURITURE		4,707				4,707-
SUBTOTAL FOR PROPTY&EQUIP					6,269			6,269-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		4,186	1		5,600	1,414
SUBTOTAL FOR CNTRCTL SVCS			1		4,186	1		5,600	1,414
SUBTOTAL FOR BUDGET CODE 1000			1		23,958	1		9,459	14,499-
BUDGET CODE: 1001 JAMAICA WATER SUPPLY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			12,500			25,000	12,500
SUBTOTAL FOR SUPPLYS&MATL					12,500			25,000	12,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			12,500				12,500-
SUBTOTAL FOR PROPTY&EQUIP					12,500				12,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				4		1,000	1,000
SUBTOTAL FOR CNTRCTL SVCS						4		1,000	1,000
SUBTOTAL FOR BUDGET CODE 1001					25,000	4		26,000	1,000
BUDGET CODE: 1002 SPECIAL EVENTS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,033			2,344	1,311
		110 FOOD & FORAGE SUPPLIES			4,187				4,187-
SUBTOTAL FOR SUPPLYS&MATL					5,220			2,344	2,876-
40 OTHR SER&CHR		403 OFFICE SERVICES			1,200				1,200-
SUBTOTAL FOR OTHR SER&CHR					1,200				1,200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			374				374-
		615 PRINTING CONTRACTS			9,032				9,032-
		686 PROF SERV OTHER	1		788	1		1,865	1,077
SUBTOTAL FOR CNTRCTL SVCS			1		10,194	1		1,865	8,329-
SUBTOTAL FOR BUDGET CODE 1002			1		16,614	1		4,209	12,405-
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			25,241			194,000	168,759
		105 AUTOMOTIVE SUPPLIES & MATERIAL			216,060				216,060-
		117 POSTAGE			411,897				411,897-
SUBTOTAL FOR SUPPLYS&MATL					653,198			194,000	459,198-

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 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		115,917				115,917-
		305	MOTOR VEHICLES		25,500		25,500		
	SUBTOTAL FOR PROPTY&EQUIP				141,417		25,500		115,917-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		37,000				37,000-
		407	MAINT & REP OF MOTOR VEH EQUIP		31,690		66,000		34,310
		412	RENTALS OF MISC.EQUIP		414,740				414,740-
		417	ADVERTISING				1,000,000		1,000,000
	SUBTOTAL FOR OTHR SER&CHR				483,430		1,066,000		582,570
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,300,000		1,661,217		361,217
		607	MAINT & REP MOTOR VEH EQUIP		115,106				115,106-
		615	PRINTING CONTRACTS		324,395				324,395-
	SUBTOTAL FOR CNTRCTL SVCS				1,739,501		1,661,217		78,284-
	SUBTOTAL FOR BUDGET CODE 2297				3,017,546		2,946,717		70,829-
BUDGET CODE: 2922 OPERATION GREENTHUMB									
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		9,540		5,540		4,000-
		100	SUPPLIES + MATERIALS - GENERAL		187,899		189,801		1,902
		110	FOOD & FORAGE SUPPLIES		32,250		12,000		20,250-
		117	POSTAGE		1,479		1,179		300-
		169	MAINTENANCE SUPPLIES		20,160				20,160-
		199	DATA PROCESSING SUPPLIES				2,000		2,000
	SUBTOTAL FOR SUPPLYS&MATL				251,328		210,520		40,808-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,549		400		2,149-
		314	OFFICE FURITURE		2,000		2,000		
		337	BOOKS-OTHER		6,000				6,000-
	SUBTOTAL FOR PROPTY&EQUIP				10,549		2,400		8,149-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		15,000				15,000-
		412	RENTALS OF MISC.EQUIP		42,448		8,000		34,448-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,500		2,500		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		650		650		
	SUBTOTAL FOR OTHR SER&CHR				60,598		11,150		49,448-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		40,300				40,300-
		608	MAINT & REP GENERAL		20,000				20,000-
		612	OFFICE EQUIPMENT MAINTENANCE	3	595	3	595		

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		615 PRINTING CONTRACTS	2		16,500	2		11,500	5,000-
		671 TRAINING PRGM CITY EMPLOYEES	4		1,119	4		1,119	
		685 PROF SERV DIRECT EDUC SERV	2		1,500	2		1,500	
		686 PROF SERV OTHER	4		23,850	4		38,850	15,000
		SUBTOTAL FOR CNTRCTL SVCS	15		103,864	15		53,564	50,300-
		SUBTOTAL FOR BUDGET CODE 2922	15		426,339	15		277,634	148,705-
BUDGET CODE: 2923 LAND RECLAMATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			56,400			17,906	38,494-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			2,500			8,500	6,000
		199 DATA PROCESSING SUPPLIES			700			1,000	300
		SUBTOTAL FOR SUPPLYS&MATL			59,600			27,406	32,194-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			64,392			11,066	53,326-
		302 TELECOMMUNICATIONS EQUIPMENT						1,200	1,200
		305 MOTOR VEHICLES			112,167			37,000	75,167-
		332 PURCH DATA PROCESSING EQUIPT			4,000			4,000	
		SUBTOTAL FOR PROPTY&EQUIP			180,559			53,266	127,293-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP						3,800	3,800
		SUBTOTAL FOR OTHR SER&CHR						3,800	3,800
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1		15,300	1		4,000	11,300-
		608 MAINT & REP GENERAL	4		2,000	4		2,000	
		671 TRAINING PRGM CITY EMPLOYEES				1		2,500	1
		686 PROF SERV OTHER				1		2,000	1
		SUBTOTAL FOR CNTRCTL SVCS	5		17,300	7		10,500	2
		SUBTOTAL FOR BUDGET CODE 2923	5		257,459	7		94,972	2
BUDGET CODE: 5120 HISTORIC HOUSES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			26,647			32,378	5,731
		SUBTOTAL FOR SUPPLYS&MATL			26,647			32,378	5,731
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						19,349	19,349
		SUBTOTAL FOR PROPTY&EQUIP						19,349	19,349
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2		3,900	2

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		608 MAINT & REP GENERAL	2		22,630	2		14,650	7,980-
		624 CLEANING SERVICES			1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS	2		23,630	4		18,550	5,080-
		SUBTOTAL FOR BUDGET CODE 5120	2		50,277	4		70,277	20,000
BUDGET CODE: 5214 SOUTHERN BROOKLYN ECOLOGICAL EDUCATION P									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			500				500-
		SUBTOTAL FOR SUPPLYS&MATL			500				500-
		SUBTOTAL FOR BUDGET CODE 5214			500				500-
BUDGET CODE: 5226 Wetland Awareness in Watershed Context									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			500				500-
		SUBTOTAL FOR SUPPLYS&MATL			500				500-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL			500				500-
		SUBTOTAL FOR OTHR SER&CHR			500				500-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			8,000				8,000-
		SUBTOTAL FOR CNTRCTL SVCS			8,000				8,000-
		SUBTOTAL FOR BUDGET CODE 5226			9,000				9,000-
BUDGET CODE: 5229 Torrey Mint Propagation Program									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			55,000				55,000-
		SUBTOTAL FOR SUPPLYS&MATL			55,000				55,000-
		SUBTOTAL FOR BUDGET CODE 5229			55,000				55,000-
BUDGET CODE: 5269 TREE TRUST									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,455				1,455-
		169 MAINTENANCE SUPPLIES			5,486				5,486-
		SUBTOTAL FOR SUPPLYS&MATL			6,941				6,941-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			1,509				1,509-
		SUBTOTAL FOR PROPTY&EQUIP			1,509				1,509-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40		OTHER SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			6,011				6,011-
		403 OFFICE SERVICES			1,950				1,950-
		SUBTOTAL FOR OTHER SER&CHR			7,961				7,961-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			300,400				300,400-
		615 PRINTING CONTRACTS			5,730				5,730-
		684 PROF SERV COMPUTER SERVICES	1		4,649		1-		4,649-
		686 PROF SERV OTHER			500				500-
		SUBTOTAL FOR CNTRCTL SVCS	1		311,279		1-		311,279-
		SUBTOTAL FOR BUDGET CODE 5269	1		327,690		1-		327,690-
BUDGET CODE: 5276 HUDSON RIVER PARK PEPs									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			31,058				31,058-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			5,070				5,070-
		110 FOOD & FORAGE SUPPLIES			1,525				1,525-
		SUBTOTAL FOR SUPPLYS&MATL			37,653				37,653-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			53,342				53,342-
		305 MOTOR VEHICLES			15,451				15,451-
		314 OFFICE FURITURE			436				436-
		319 SECURITY EQUIPMENT			13,648				13,648-
		332 PURCH DATA PROCESSING EQUIPT			4,463				4,463-
		SUBTOTAL FOR PROPTY&EQUIP			87,340				87,340-
40		OTHER SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			14,240				14,240-
		412 RENTALS OF MISC.EQUIP			1,850				1,850-
		SUBTOTAL FOR OTHER SER&CHR			16,090				16,090-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			1,090				1,090-
		602 TELECOMMUNICATIONS MAINT			600				600-
		607 MAINT & REP MOTOR VEH EQUIP			2,085				2,085-
		608 MAINT & REP GENERAL			1,500				1,500-
		615 PRINTING CONTRACTS			3,298				3,298-
		SUBTOTAL FOR CNTRCTL SVCS			8,573				8,573-
		SUBTOTAL FOR BUDGET CODE 5276			149,656				149,656-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5286 NHT #1									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,571				4,571-
	SUBTOTAL FOR SUPPLYS&MATL				4,571				4,571-
	SUBTOTAL FOR BUDGET CODE 5286				4,571				4,571-
BUDGET CODE: 5294 NEW YORK/ NEW JERSEY HARBOR ESTUARY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,500				7,500-
	SUBTOTAL FOR SUPPLYS&MATL				7,500				7,500-
	SUBTOTAL FOR BUDGET CODE 5294				7,500				7,500-
BUDGET CODE: 5837 SO BRONX COMMUN BASED RIPARIAN RESTORAT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			600				600-
		199 DATA PROCESSING SUPPLIES			1,872				1,872-
	SUBTOTAL FOR SUPPLYS&MATL				2,472				2,472-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			919				919-
	SUBTOTAL FOR PROPTY&EQUIP				919				919-
	SUBTOTAL FOR BUDGET CODE 5837				3,391				3,391-
BUDGET CODE: 5838 FOREST SERVICE LAND COVER MAPPING									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			1,213				1,213-
	SUBTOTAL FOR SUPPLYS&MATL				1,213				1,213-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			4,110				4,110-
	SUBTOTAL FOR CNTRCTL SVCS				4,110				4,110-
	SUBTOTAL FOR BUDGET CODE 5838				5,323				5,323-
BUDGET CODE: 5839 FISH HABITAT, CREATION & SEEDLING PROJEC									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			24,978				24,978-
		199 DATA PROCESSING SUPPLIES			650				650-
	SUBTOTAL FOR SUPPLYS&MATL				25,628				25,628-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,325				5,325-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP					5,325			5,325-	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	196,258			196,258-	
SUBTOTAL FOR OTHR SER&CHR					196,258			196,258-	
SUBTOTAL FOR BUDGET CODE 5839					227,211			227,211-	
BUDGET CODE: 5854 St. Nicholas Park Urban Forestry Mngmt P									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,000			2,000-	
SUBTOTAL FOR SUPPLYS&MATL					2,000			2,000-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	2,000			2,000-	
SUBTOTAL FOR PROPTY&EQUIP					2,000			2,000-	
SUBTOTAL FOR BUDGET CODE 5854					4,000			4,000-	
BUDGET CODE: 5900 Homeland Security Program									
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	165,756			165,756-	
SUBTOTAL FOR PROPTY&EQUIP					165,756			165,756-	
SUBTOTAL FOR BUDGET CODE 5900					165,756			165,756-	
BUDGET CODE: 5921 GreenThumb CD 1S - Public Fac. & Imprv.									
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	40,505			40,505-	
SUBTOTAL FOR CNTRCTL SVCS					40,505			40,505-	
SUBTOTAL FOR BUDGET CODE 5921					40,505			40,505-	
BUDGET CODE: 5922 GreenThumb CD 1S - Public Fac & Imprv 2									
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	319,291			319,291-	
SUBTOTAL FOR CNTRCTL SVCS					319,291			319,291-	
SUBTOTAL FOR BUDGET CODE 5922					319,291			319,291-	
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION									
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	52,250		33,000	19,250-	

ADOPTED BUDGET - FY07
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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION							
		100 SUPPLIES + MATERIALS - GENERAL				1,820			17,417
		SUBTOTAL FOR SUPPLYS&MATL				54,070			50,417
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				2,750			2,750
		SUBTOTAL FOR OTHR SER&CHR				2,750			2,750
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					1		2,000
		608 MAINT & REP GENERAL					1		1,250
		SUBTOTAL FOR CNTRCTL SVCS					2		3,250
		SUBTOTAL FOR BUDGET CODE 6250				56,820	2		56,417
BUDGET CODE: 6520 NATURAL RESOURCES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				6,400			7,450
		117 POSTAGE				500			
		199 DATA PROCESSING SUPPLIES							1,969
		SUBTOTAL FOR SUPPLYS&MATL				6,900			9,419
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,697			901
		337 BOOKS-OTHER				2,158			658
		SUBTOTAL FOR PROPTY&EQUIP				4,855			1,559
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				500			
		403 OFFICE SERVICES				1,440			1,940
		451 NON OVERNIGHT TRVL EXP-GENERAL				103			2,103
		454 OVERNIGHT TRVL EXP-SPECIAL				324			324
		SUBTOTAL FOR OTHR SER&CHR				2,367			4,367
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1		416	1		416
		615 PRINTING CONTRACTS					1		5,868
		633 TRANSPORTATION EXPENDITURES				750			
		686 PROF SERV OTHER		6		1,227	6		2,927
		SUBTOTAL FOR CNTRCTL SVCS		7		2,393	8		9,211
		SUBTOTAL FOR BUDGET CODE 6520		7		16,515	8		24,556
BUDGET CODE: 6530 HORTICULTURE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				38,381			17,337
		SUBTOTAL FOR SUPPLYS&MATL				38,381			17,337

ADOPTED BUDGET - FY07
 OPERATING BUDGET
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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
SUBTOTAL FOR BUDGET CODE 6530						38,381			17,337	21,044-
BUDGET CODE: 6585 COMPOST FACILITY										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			239			5,894	5,655
SUBTOTAL FOR SUPPLYS&MATL						239			5,894	5,655
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			84			10,896	10,812
SUBTOTAL FOR PROPTY&EQUIP						84			10,896	10,812
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			183			2,625	2,442
SUBTOTAL FOR OTHR SER&CHR						183			2,625	2,442
SUBTOTAL FOR BUDGET CODE 6585						506			19,415	18,909
BUDGET CODE: 6600 FORESTRY										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			566			371,691	371,125
										495-
										495
										300-
SUBTOTAL FOR SUPPLYS&MATL						1,361			371,691	370,330
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			22,514			33,975	11,461
										198-
										198
										1,339-
SUBTOTAL FOR PROPTY&EQUIP						24,051			33,975	9,924
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			65,309				65,309-
										639-
										639
									20,000	20,000
									648	648
										300-
									2,092,000	2,092,000
SUBTOTAL FOR OTHR SER&CHR						66,248			2,112,648	2,046,400
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	19		2,787,162	19		324,310	2,462,852-
										3,779-
										3,779
						3		6,562		1,980
										1,401-
										4,371-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			22	2,801,295	22	330,872	2,470,423-
SUBTOTAL FOR BUDGET CODE 6600			22	2,892,955	22	2,849,186	43,769-
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,065		18,267	8,798-
		101 PRINTING SUPPLIES				2,100	2,100
		110 FOOD & FORAGE SUPPLIES		285			285-
		199 DATA PROCESSING SUPPLIES				30,000	30,000
SUBTOTAL FOR SUPPLYS&MATL				27,350		50,367	23,017
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,500		25,000	21,500
		302 TELECOMMUNICATIONS EQUIPMENT				285	285
		315 OFFICE EQUIPMENT				14,700	14,700
		319 SECURITY EQUIPMENT		4,960			4,960-
		337 BOOKS-OTHER				1,500	1,500
SUBTOTAL FOR PROPTY&EQUIP				8,460		41,485	33,025
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,575		18,415	16,840
		412 RENTALS OF MISC.EQUIP				9,256	9,256
		451 NON OVERNIGHT TRVL EXP-GENERAL				10,562	10,562
SUBTOTAL FOR OTHR SER&CHR				1,575		38,233	36,658
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		620			620-
		607 MAINT & REP MOTOR VEH EQUIP			1	10,000	10,000
		608 MAINT & REP GENERAL			1	2,000	2,000
		671 TRAINING PRGM CITY EMPLOYEES	1	560	1	2,640	2,080
		685 PROF SERV DIRECT EDUC SERV		6,200			6,200-
		686 PROF SERV OTHER	1	16,998	1	20,000	3,002
SUBTOTAL FOR CNTRCTL SVCS			2	24,378	4	34,640	10,262
SUBTOTAL FOR BUDGET CODE 6710			2	61,763	4	164,725	102,962
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,839		24,363	15,524
		106 MOTOR VEHICLE FUEL		3,892,929		4,371,430	478,501
		109 FUEL OIL		1,626,317		2,437,125	810,808
SUBTOTAL FOR SUPPLYS&MATL				5,528,085		6,832,918	1,304,833

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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			999			2,964	1,965
SUBTOTAL FOR PROPTY&EQUIP					999			2,964	1,965
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			675			1,940	1,265
SUBTOTAL FOR OTHR SER&CHR					675			1,940	1,265
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3		5,693	3		19,500	13,807
SUBTOTAL FOR CNTRCTL SVCS					3			19,500	13,807
SUBTOTAL FOR BUDGET CODE 6720					3	5,535,452	3	6,857,322	1,321,870
BUDGET CODE: 6730 ARSENAL-TECH SER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			15,354			7,354	8,000-
SUBTOTAL FOR SUPPLYS&MATL					15,354			7,354	8,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,481			9,481	8,000
SUBTOTAL FOR PROPTY&EQUIP					1,481			9,481	8,000
SUBTOTAL FOR BUDGET CODE 6730					16,835			16,835	
TOTAL FOR CENTRAL OPERATIONS					62	23,679,242	74	22,010,489	12 1,668,753-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 5359 TURN 2 FOUNDATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			45,946				45,946-
		110 FOOD & FORAGE SUPPLIES			34,376				34,376-
SUBTOTAL FOR SUPPLYS&MATL					80,322				80,322-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			8,650				8,650-
		337 BOOKS-OTHER			110				110-
SUBTOTAL FOR PROPTY&EQUIP					8,760				8,760-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			2,500				2,500-
SUBTOTAL FOR OTHR SER&CHR					2,500				2,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			8,843				8,843-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		633	TRANSPORTATION EXPENDITURES		3,000				3,000-
		685	PROF SERV DIRECT EDUC SERV		15,000				15,000-
		686	PROF SERV OTHER		77,013				77,013-
		695	EDUCATION & REC FOR YOUTH PRGM		11,296				11,296-
SUBTOTAL FOR CNTRCTL SVCS					115,152				115,152-
SUBTOTAL FOR BUDGET CODE 5359					206,734				206,734-
BUDGET CODE: 6005 Central Rec - After School Program									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		72,140				72,140-
		110	FOOD & FORAGE SUPPLIES		6,965				6,965-
SUBTOTAL FOR SUPPLYS&MATL					79,105				79,105-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		105,120				105,120-
SUBTOTAL FOR PROPTY&EQUIP					105,120				105,120-
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		375				375-
		490	SPECIAL SERVICES		175				175-
SUBTOTAL FOR OTHR SER&CHR					550				550-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		11,000				11,000-
		608	MAINT & REP GENERAL		3,165				3,165-
		615	PRINTING CONTRACTS		8,840				8,840-
		633	TRANSPORTATION EXPENDITURES		35,150				35,150-
		671	TRAINING PRGM CITY EMPLOYEES		270				270-
		686	PROF SERV OTHER		6,480				6,480-
		695	EDUCATION & REC FOR YOUTH PRGM		6,572				6,572-
SUBTOTAL FOR CNTRCTL SVCS					71,477				71,477-
SUBTOTAL FOR BUDGET CODE 6005					256,252				256,252-
TOTAL FOR CENTRAL RECREATION					462,986				462,986-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS									
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES									
10		SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		100 SUPPLIES + MATERIALS - GENERAL			6,566			18,353	11,787
		SUBTOTAL FOR SUPPLYS&MATL			16,566			28,353	11,787
30		PROPTY&EQUIP						9,093	9,093
		300 EQUIPMENT GENERAL						9,093	9,093
		SUBTOTAL FOR PROPTY&EQUIP							
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			645				645-
		412 RENTALS OF MISC.EQUIP			570				570-
		SUBTOTAL FOR OTHR SER&CHR			1,215				1,215-
60		CNTRCTL SVCS							
		624 CLEANING SERVICES			665				665-
		SUBTOTAL FOR CNTRCTL SVCS			665				665-
		SUBTOTAL FOR BUDGET CODE 2300			18,446			37,446	19,000
BUDGET CODE: 5105 VC PB Pks CD 1S - Public Service									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			65,872				65,872-
		SUBTOTAL FOR SUPPLYS&MATL			65,872				65,872-
30		PROPTY&EQUIP							
		305 MOTOR VEHICLES			6,153				6,153-
		314 OFFICE FURITURE			1,808				1,808-
		SUBTOTAL FOR PROPTY&EQUIP			7,961				7,961-
		SUBTOTAL FOR BUDGET CODE 5105			73,833				73,833-
BUDGET CODE: 5210 Bronx River Waterfront Access Enhancemnt									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			4,560				4,560-
		169 MAINTENANCE SUPPLIES			1,614				1,614-
		SUBTOTAL FOR SUPPLYS&MATL			6,174				6,174-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			75,000				75,000-
		608 MAINT & REP GENERAL			939				939-
		671 TRAINING PRGM CITY EMPLOYEES			350				350-
		SUBTOTAL FOR CNTRCTL SVCS			76,289				76,289-
		SUBTOTAL FOR BUDGET CODE 5210			82,463				82,463-
BUDGET CODE: 5211 Hudson River Estuary Fort Wash. & Tryon									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,436				4,436-
		SUBTOTAL FOR SUPPLYS&MATL			4,436				4,436-
		SUBTOTAL FOR BUDGET CODE 5211			4,436				4,436-
BUDGET CODE: 5213 Hudson River Estuary Riverdale									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			24,191				24,191-
		169 MAINTENANCE SUPPLIES			809				809-
		SUBTOTAL FOR SUPPLYS&MATL			25,000				25,000-
		SUBTOTAL FOR BUDGET CODE 5213			25,000				25,000-
BUDGET CODE: 5216 BRONX RIVER COASTAL RESOURCES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL			10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 5216			10,000				10,000-
BUDGET CODE: 5701 BRONX ADOPT-A-PARK PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			21,640				21,640-
		SUBTOTAL FOR SUPPLYS&MATL			21,640				21,640-
		SUBTOTAL FOR BUDGET CODE 5701			21,640				21,640-
BUDGET CODE: 5805 ALLEY POND CHALLENGE COURSE									
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE			250,000				250,000-
		SUBTOTAL FOR CNTRCTL SVCS			250,000				250,000-
		SUBTOTAL FOR BUDGET CODE 5805			250,000				250,000-
BUDGET CODE: 5850 Waterfront Parks Catalyst Project									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			118,786				118,786-
		SUBTOTAL FOR OTHR SER&CHR			118,786				118,786-
		SUBTOTAL FOR BUDGET CODE 5850			118,786				118,786-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5851 Inner-City Urban & Community Forestry Gr									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			19,741				19,741-
		169 MAINTENANCE SUPPLIES			2,034				2,034-
SUBTOTAL FOR SUPPLYS&MATL					21,775				21,775-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,225				1,225-
SUBTOTAL FOR PROPTY&EQUIP					1,225				1,225-
SUBTOTAL FOR BUDGET CODE 5851					23,000				23,000-
BUDGET CODE: 5853 Bronx River Blueway Trail Development									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			20,000				20,000-
		169 MAINTENANCE SUPPLIES			35,000				35,000-
SUBTOTAL FOR SUPPLYS&MATL					55,000				55,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 5853					60,000				60,000-
BUDGET CODE: 6000 Bronx - After School Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			13,086				13,086-
		110 FOOD & FORAGE SUPPLIES			2,157				2,157-
SUBTOTAL FOR SUPPLYS&MATL					15,243				15,243-
30 PROPTY&EQUIP		314 OFFICE FURITURE			3,086				3,086-
SUBTOTAL FOR PROPTY&EQUIP					3,086				3,086-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES			2,400				2,400-
		686 PROF SERV OTHER			3,510				3,510-
SUBTOTAL FOR CNTRCTL SVCS					5,910				5,910-
SUBTOTAL FOR BUDGET CODE 6000					24,239				24,239-
BUDGET CODE: 6010 BRONX ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			84,246			120,246	36,000
		100 SUPPLIES + MATERIALS - GENERAL			5,050			18,776	13,726

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		110 FOOD & FORAGE SUPPLIES		2,774				2,774-
		117 POSTAGE				765		765
		SUBTOTAL FOR SUPPLYS&MATL		92,070		139,787		47,717
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		670		1,200		530
		315 OFFICE EQUIPMENT		1,204		1,600		396
		SUBTOTAL FOR PROPTY&EQUIP		1,874		2,800		926
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		9,481		10,988		1,507
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,055		1,055		
		SUBTOTAL FOR OTHR SER&CHR		10,536		12,043		1,507
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				850		850
		SUBTOTAL FOR FXD MIS CHGS				850		850
		SUBTOTAL FOR BUDGET CODE 6010		104,480		155,480		51,000
BUDGET CODE: 6020 BRONX M & O								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,090		85,215		72,125
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500		1,500
		170 CLEANING SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		18,090		86,715		68,625
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,500		10,000		2,500
		SUBTOTAL FOR PROPTY&EQUIP		7,500		10,000		2,500
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000		3,250		1,750-
		412 RENTALS OF MISC.EQUIP		1,575		3,700		2,125
		SUBTOTAL FOR OTHR SER&CHR		6,575		6,950		375
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			1	9,500	1	9,500
		SUBTOTAL FOR CNTRCTL SVCS			1	9,500	1	9,500
		SUBTOTAL FOR BUDGET CODE 6020		32,165	1	113,165	1	81,000
BUDGET CODE: 6029 Bronx Maintenance & Programming								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,716				27,716-
		110 FOOD & FORAGE SUPPLIES		3,584				3,584-
		170 CLEANING SUPPLIES		3,500				3,500-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
199 DATA PROCESSING SUPPLIES					129				129-
SUBTOTAL FOR SUPPLYS&MATL					34,929				34,929-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,150				1,150-
SUBTOTAL FOR PROPTY&EQUIP					1,150				1,150-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			14,667				14,667-
		412 RENTALS OF MISC.EQUIP			9,830				9,830-
SUBTOTAL FOR OTHR SER&CHR					24,497				24,497-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			100				100-
		633 TRANSPORTATION EXPENDITURES			1,400				1,400-
		686 PROF SERV OTHER			51,322			105,500	54,178
SUBTOTAL FOR CNTRCTL SVCS					52,822			105,500	52,678
SUBTOTAL FOR BUDGET CODE 6029					113,398			105,500	7,898-
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			26,847			27,043	196
		169 MAINTENANCE SUPPLIES			18,892				18,892-
SUBTOTAL FOR SUPPLYS&MATL					45,739			27,043	18,696-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			7,621			3,000	4,621-
SUBTOTAL FOR PROPTY&EQUIP					7,621			3,000	4,621-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			320				320-
		412 RENTALS OF MISC.EQUIP			915				915-
SUBTOTAL FOR OTHR SER&CHR					1,235				1,235-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	6		12,130	6		13,182	1,052
SUBTOTAL FOR CNTRCTL SVCS				6	12,130	6		13,182	1,052
SUBTOTAL FOR BUDGET CODE 6030				6	66,725	6		43,225	23,500-
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			500			2,200	1,700
		110 FOOD & FORAGE SUPPLIES			3,100			800	2,300-
SUBTOTAL FOR SUPPLYS&MATL					3,600			3,000	600-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
30		PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT	900				900-
		SUBTOTAL FOR PROPTY&EQUIP			900				900-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP	1,500			2,000	500
		SUBTOTAL FOR OTHR SER&CHR			1,500			2,000	500
60		CNTRCTL SVCS	686	PROF SERV OTHER		1		1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS				1		1,000	1,000
		SUBTOTAL FOR BUDGET CODE 6045			6,000	1		6,000	1
BUDGET CODE: 6046 GRAND CONCOURSE									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	9,948			10,768	820
			117	POSTAGE	253				253-
			169	MAINTENANCE SUPPLIES	685				685-
		SUBTOTAL FOR SUPPLYS&MATL			10,886			10,768	118-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	1,555			1,750	195
			337	BOOKS-OTHER	77				77-
		SUBTOTAL FOR PROPTY&EQUIP			1,632			1,750	118
		SUBTOTAL FOR BUDGET CODE 6046			12,518			12,518	
BUDGET CODE: 6105 VC/PB									
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL				1,000	1,000
			100	SUPPLIES + MATERIALS - GENERAL	17,486			21,448	3,962
			101	PRINTING SUPPLIES	1,380			8,500	7,120
			110	FOOD & FORAGE SUPPLIES	2,203			3,500	1,297
			117	POSTAGE	2,000			7,500	5,500
		SUBTOTAL FOR SUPPLYS&MATL			23,069			41,948	18,879
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	4,525			3,483	1,042-
			302	TELECOMMUNICATIONS EQUIPMENT	897				897-
			314	OFFICE FURITURE	4,679				4,679-
			315	OFFICE EQUIPMENT				1,679	1,679
			332	PURCH DATA PROCESSING EQUIPT	3,730				3,730-
			338	LIBRARY BOOKS	815				815-
		SUBTOTAL FOR PROPTY&EQUIP			14,646			5,162	9,484-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		570				570-	
		412	RENTALS OF MISC.EQUIP		4,674		6,900		2,226	
		490	SPECIAL SERVICES		125				125-	
	SUBTOTAL FOR OTHR SER&CHR				5,369		6,900		1,531	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,725				5,725-	
		612	OFFICE EQUIPMENT MAINTENANCE			1	540	1	540	
		615	PRINTING CONTRACTS		15,137				15,137-	
		660	ECONOMIC DEVELOPMENT			2	500	2	500	
		671	TRAINING PRGM CITY EMPLOYEES			1	500	1	500	
		686	PROF SERV OTHER	4	1,800	4	9,450		7,650	
	SUBTOTAL FOR CNTRCTL SVCS				4	22,662	8	10,990	4	11,672-
	SUBTOTAL FOR BUDGET CODE 6105				4	65,746	8	65,000	4	746-
BUDGET CODE: 6107 BRONX RIVER RESTORATION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,814		10,500		4,686	
		117	POSTAGE		1,000		3,000		2,000	
		199	DATA PROCESSING SUPPLIES		609				609-	
	SUBTOTAL FOR SUPPLYS&MATL				7,423		13,500		6,077	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		53				53-	
		337	BOOKS-OTHER		500				500-	
	SUBTOTAL FOR PROPTY&EQUIP				553				553-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		553		2,000		1,447	
		412	RENTALS OF MISC.EQUIP		3,720				3,720-	
	SUBTOTAL FOR OTHR SER&CHR				4,273		2,000		2,273-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	8,171	2	22,500		14,329	
		615	PRINTING CONTRACTS	1	14,332	1	2,000		12,332-	
		686	PROF SERV OTHER		8,995				8,995-	
	SUBTOTAL FOR CNTRCTL SVCS				3	31,498	3	24,500	6,998-	
	SUBTOTAL FOR BUDGET CODE 6107				3	43,747	3	40,000	3,747-	
TOTAL FOR BRONX OPERATIONS				13	1,156,622	19	578,334	6	578,288-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS								
BUDGET CODE: 2320 BROOKLYN BOR0-WIDE SERVICES								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			26,193			26,193
		100 SUPPLIES + MATERIALS - GENERAL			37,871			73,179
		169 MAINTENANCE SUPPLIES			35,565			35,565
		SUBTOTAL FOR SUPPLYS&MATL			99,629			99,372
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			13,423			14,496
		302 TELECOMMUNICATIONS EQUIPMENT						504
		SUBTOTAL FOR PROPTY&EQUIP			13,423			15,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			2,000			5,255
		SUBTOTAL FOR OTHR SER&CHR			2,000			5,255
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1,802	1		1,000
		608 MAINT & REP GENERAL	2		19,532	2		13,445
		SUBTOTAL FOR CNTRCTL SVCS	3		21,334	3		14,445
		SUBTOTAL FOR BUDGET CODE 2320	3		136,386	3		134,072
BUDGET CODE: 5104 Prospect Park CD 1S - Public Service								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,717			4,717
		SUBTOTAL FOR SUPPLYS&MATL			4,717			4,717
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			7,256			7,256
		314 OFFICE FURITURE			24,638			24,638
		SUBTOTAL FOR PROPTY&EQUIP			31,894			31,894
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			58			58
		624 CLEANING SERVICES			548			548
		SUBTOTAL FOR CNTRCTL SVCS			606			606
		SUBTOTAL FOR BUDGET CODE 5104			37,217			37,217
BUDGET CODE: 5220 SALT MARSH RESTORATION - FOUR SPARROW								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			30,151			30,151
		SUBTOTAL FOR SUPPLYS&MATL			30,151			30,151

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5220					30,151				30,151-
BUDGET CODE: 5222 VALENTINO PIER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL					10,000				10,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			6,250				6,250-
SUBTOTAL FOR PROPTY&EQUIP					6,250				6,250-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			6,250				6,250-
SUBTOTAL FOR CNTRCTL SVCS					6,250				6,250-
SUBTOTAL FOR BUDGET CODE 5222					22,500				22,500-
BUDGET CODE: 5225 VAN VOORHEES PK PALMETTO T&A									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			33,000				33,000-
SUBTOTAL FOR PROPTY&EQUIP					33,000				33,000-
SUBTOTAL FOR BUDGET CODE 5225					33,000				33,000-
BUDGET CODE: 5400 Brooklyn M&O Legislative Grant									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,017				2,017-
SUBTOTAL FOR SUPPLYS&MATL					2,017				2,017-
SUBTOTAL FOR BUDGET CODE 5400					2,017				2,017-
BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			32,000				32,000-
SUBTOTAL FOR SUPPLYS&MATL					32,000				32,000-
SUBTOTAL FOR BUDGET CODE 5702					32,000				32,000-
BUDGET CODE: 6001 Brooklyn - After School Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			9,475				9,475-
		110 FOOD & FORAGE SUPPLIES			775				775-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					10,250				10,250-
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM			3,166				3,166-
SUBTOTAL FOR CNTRCTL SVCS					3,166				3,166-
SUBTOTAL FOR BUDGET CODE 6001					13,416				13,416-
BUDGET CODE: 6104 PROSPECT PARK									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			1,570			1,570	
		100 SUPPLIES + MATERIALS - GENERAL						3,971	
		117 POSTAGE			19,984			15,664	4,320-
SUBTOTAL FOR SUPPLYS&MATL					21,554			21,205	349-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						9,550	9,550
		315 OFFICE EQUIPMENT						1,187	1,187
SUBTOTAL FOR PROPTY&EQUIP								10,737	10,737
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						20	20
		412 RENTALS OF MISC.EQUIP			21,882			7,756	14,126-
SUBTOTAL FOR OTHR SER&CHR					21,882			7,776	14,106-
60	CNTRCTL SVCS	686 PROF SERV OTHER	2		7,500	2		7,500	
SUBTOTAL FOR CNTRCTL SVCS					7,500	2		7,500	
SUBTOTAL FOR BUDGET CODE 6104					50,936	2		47,218	3,718-
BUDGET CODE: 6110 BRKLYN ADMINISTRATION									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			46,390			46,390	
		100 SUPPLIES + MATERIALS - GENERAL			13,073			17,407	4,334
		117 POSTAGE			4,900			4,900	
SUBTOTAL FOR SUPPLYS&MATL					64,363			68,697	4,334
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						1,391	1,391
		315 OFFICE EQUIPMENT						570	570
SUBTOTAL FOR PROPTY&EQUIP								1,961	1,961
40	OTHR SER&CHR	403 OFFICE SERVICES						313	313
		412 RENTALS OF MISC.EQUIP			7,329			4,594	2,735-
		451 NON OVERNIGHT TRVL EXP-GENERAL						7,699	7,699

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					7,329		12,606	5,277	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1	1,617		383-	
		615 PRINTING CONTRACTS		1,500				1,500-	
SUBTOTAL FOR CNTRCTL SVCS				1	3,500	1	1,617	1,883-	
SUBTOTAL FOR BUDGET CODE 6110				1	75,192	1	84,881	9,689	
BUDGET CODE: 6120 BKLYN M & O									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		45,000		45,000			
		100 SUPPLIES + MATERIALS - GENERAL		11,275		25,908		14,633	
		110 FOOD & FORAGE SUPPLIES		3,042		2,000		1,042-	
		169 MAINTENANCE SUPPLIES		14,638				14,638-	
SUBTOTAL FOR SUPPLYS&MATL					73,955		72,908	1,047-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,777		49,500		29,723	
		302 TELECOMMUNICATIONS EQUIPMENT		995				995-	
		315 OFFICE EQUIPMENT				10,500		10,500	
		337 BOOKS-OTHER				1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP					20,772		61,000	40,228	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,000		1,000	
		403 OFFICE SERVICES				300		300	
		412 RENTALS OF MISC.EQUIP		3,043		4,000		957	
SUBTOTAL FOR OTHR SER&CHR					3,043		5,300	2,257	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			1	3,000	1	3,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,600	1	1,300		300-	
		686 PROF SERV OTHER			1	3,000	1	3,000	
SUBTOTAL FOR CNTRCTL SVCS				1	1,600	3	7,300	5,700	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				600		600	
SUBTOTAL FOR FXD MIS CHGS						600		600	
SUBTOTAL FOR BUDGET CODE 6120				1	99,370	3	147,108	47,738	
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		154,011				154,011-	
		110 FOOD & FORAGE SUPPLIES		21,500				21,500-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		169 MAINTENANCE SUPPLIES		14,601					14,601-
		170 CLEANING SUPPLIES		5,040					5,040-
		199 DATA PROCESSING SUPPLIES		10,187					10,187-
		SUBTOTAL FOR SUPPLYS&MATL		205,339					205,339-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,740					17,740-
		332 PURCH DATA PROCESSING EQUIPT		7,822					7,822-
		SUBTOTAL FOR PROPTY&EQUIP		25,562					25,562-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		900					900-
		412 RENTALS OF MISC.EQUIP		21,438					21,438-
		SUBTOTAL FOR OTHR SER&CHR		22,338					22,338-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,074					11,074-
		608 MAINT & REP GENERAL		43,822					43,822-
		624 CLEANING SERVICES		4,792					4,792-
		633 TRANSPORTATION EXPENDITURES	1	27,072				1-	27,072-
		671 TRAINING PRGM CITY EMPLOYEES		100					100-
		686 PROF SERV OTHER		89,223		432,000			342,777
		695 EDUCATION & REC FOR YOUTH PRGM		10,475					10,475-
		SUBTOTAL FOR CNTRCTL SVCS	1	186,558		432,000		1-	245,442
		SUBTOTAL FOR BUDGET CODE 6129	1	439,797		432,000		1-	7,797-
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,988		38,296			22,692-
		169 MAINTENANCE SUPPLIES		9,929					9,929-
		170 CLEANING SUPPLIES		1,248					1,248-
		SUBTOTAL FOR SUPPLYS&MATL		72,165		38,296			33,869-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,050		9,373			1,677-
		302 TELECOMMUNICATIONS EQUIPMENT		995					995-
		SUBTOTAL FOR PROPTY&EQUIP		12,045		9,373			2,672-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,855		3,906			1,051
		SUBTOTAL FOR OTHR SER&CHR		2,855		3,906			1,051
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	7,439	2	113,300			105,861
		608 MAINT & REP GENERAL	1	15,000	1	15,000			
		SUBTOTAL FOR CNTRCTL SVCS	3	22,439	3	128,300			105,861

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 6130			3	109,504	3	179,875	70,371
BUDGET CODE: 6620 BROOKLYN OPERATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,470		45,522	16,052
		169 MAINTENANCE SUPPLIES		1,400			1,400-
		170 CLEANING SUPPLIES		1,957			1,957-
SUBTOTAL FOR SUPPLYS&MATL				32,827		45,522	12,695
SUBTOTAL FOR BUDGET CODE 6620				32,827		45,522	12,695
TOTAL FOR BROOKLYN OPERATIONS			11	1,114,313	12	1,070,676	43,637-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		5,341		4,130	1,211-
SUBTOTAL FOR SUPPLYS&MATL				10,341		9,130	1,211-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		386			386-
SUBTOTAL FOR PROPTY&EQUIP				386			386-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,107		1,211	104
SUBTOTAL FOR OTHR SER&CHR				1,107		1,211	104
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	12	5,519	12	9,752	4,233
		624 CLEANING SERVICES			1	480	480
SUBTOTAL FOR CNTRCTL SVCS			12	5,519	13	10,232	4,713
SUBTOTAL FOR BUDGET CODE 2340			12	17,353	13	20,573	3,220
BUDGET CODE: 5232 Washington Street Market Park							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		21,000			21,000-
		100 SUPPLIES + MATERIALS - GENERAL		61,784		90,000	28,216
		110 FOOD & FORAGE SUPPLIES		500			500-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					83,284		90,000	6,716	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,511				6,511-	
SUBTOTAL FOR PROPTY&EQUIP					6,511			6,511-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,800				4,800-	
		412 RENTALS OF MISC.EQUIP		430				430-	
		454 OVERNIGHT TRVL EXP-SPECIAL		100,000				100,000-	
SUBTOTAL FOR OTHR SER&CHR					105,230			105,230-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		23,780				23,780-	
		624 CLEANING SERVICES		5,000				5,000-	
		686 PROF SERV OTHER		75				75-	
SUBTOTAL FOR CNTRCTL SVCS					28,855			28,855-	
SUBTOTAL FOR BUDGET CODE 5232					223,880		90,000	133,880-	
BUDGET CODE: 5240 Manhattan Parks Improvement									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		75,754				75,754-	
		117 POSTAGE		1,000				1,000-	
		169 MAINTENANCE SUPPLIES		23,586				23,586-	
SUBTOTAL FOR SUPPLYS&MATL					100,340			100,340-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		45,784				45,784-	
SUBTOTAL FOR PROPTY&EQUIP					45,784			45,784-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,000				5,000-	
		412 RENTALS OF MISC.EQUIP		4,075				4,075-	
SUBTOTAL FOR OTHR SER&CHR					9,075			9,075-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		791,606				791,606-	
		608 MAINT & REP GENERAL		100,000				100,000-	
SUBTOTAL FOR CNTRCTL SVCS					891,606			891,606-	
SUBTOTAL FOR BUDGET CODE 5240					1,046,805			1,046,805-	
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		56,298				56,298-	
		117 POSTAGE		1,500				1,500-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
			169 MAINTENANCE SUPPLIES			8,502			8,502-
			SUBTOTAL FOR SUPPLYS&MATL			66,300			66,300-
30			300 EQUIPMENT GENERAL			11,200			11,200-
			302 TELECOMMUNICATIONS EQUIPMENT			1,767			1,767-
			314 OFFICE FURITURE			500			500-
			SUBTOTAL FOR PROPTY&EQUIP			13,467			13,467-
60			600 CONTRACTUAL SERVICES GENERAL			164,325			164,325-
			608 MAINT & REP GENERAL			42,000			42,000-
			615 PRINTING CONTRACTS			3,200			3,200-
			686 PROF SERV OTHER			500			500-
			SUBTOTAL FOR CNTRCTL SVCS			210,025			210,025-
			SUBTOTAL FOR BUDGET CODE 5255			289,792			289,792-
BUDGET CODE: 5270 CARL SCHURZ PARK ASSOC GRANT									
10			100 SUPPLIES + MATERIALS - GENERAL			1,000			1,000-
			SUBTOTAL FOR SUPPLYS&MATL			1,000			1,000-
30			305 MOTOR VEHICLES			9,000			9,000-
			SUBTOTAL FOR PROPTY&EQUIP			9,000			9,000-
			SUBTOTAL FOR BUDGET CODE 5270			10,000			10,000-
BUDGET CODE: 5273 WASHINGTON SQUARE PARK									
10			100 SUPPLIES + MATERIALS - GENERAL			626,073			123,927
			105 AUTOMOTIVE SUPPLIES & MATERIAL			10,000		750,000	10,000-
			110 FOOD & FORAGE SUPPLIES			13,700			13,700-
			117 POSTAGE			500			500-
			169 MAINTENANCE SUPPLIES			24,962			24,962-
			199 DATA PROCESSING SUPPLIES			1,819			1,819-
			SUBTOTAL FOR SUPPLYS&MATL			677,054		750,000	72,946
30			300 EQUIPMENT GENERAL			121,072			121,072-
			302 TELECOMMUNICATIONS EQUIPMENT			1,328			1,328-
			315 OFFICE EQUIPMENT			550			550-
			319 SECURITY EQUIPMENT			12,399			12,399-
			SUBTOTAL FOR PROPTY&EQUIP			135,349			135,349-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40		OTHER	SER&CHR							
		400	CONTRACTUAL SERVICES-GENERAL			101,805				101,805-
		412	RENTALS OF MISC.EQUIP			34,975				34,975-
		417	ADVERTISING			12,157				12,157-
		451	NON OVERNIGHT TRVL EXP-GENERAL			15,000				15,000-
		490	SPECIAL SERVICES			2,605				2,605-
			SUBTOTAL FOR OTHER SER&CHR			166,542				166,542-
60		CNTRCTL	SVCS							
		600	CONTRACTUAL SERVICES GENERAL			68,510				68,510-
		602	TELECOMMUNICATIONS MAINT			8,553				8,553-
		607	MAINT & REP MOTOR VEH EQUIP			120,976				120,976-
		608	MAINT & REP GENERAL			5,000				5,000-
		613	DATA PROCESSING EQUIPMENT			1,368				1,368-
		615	PRINTING CONTRACTS			40,205				40,205-
		671	TRAINING PRGM CITY EMPLOYEES			17,443				17,443-
		686	PROF SERV OTHER			9,000				9,000-
			SUBTOTAL FOR CNTRCTL SVCS			271,055				271,055-
			SUBTOTAL FOR BUDGET CODE 5273			1,250,000			750,000	500,000-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM										
10		SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL			22,089				22,089-
			SUBTOTAL FOR SUPPLYS&MATL			22,089				22,089-
60		CNTRCTL	SVCS							
		608	MAINT & REP GENERAL			3,500				3,500-
			SUBTOTAL FOR CNTRCTL SVCS			3,500				3,500-
			SUBTOTAL FOR BUDGET CODE 5703			25,589				25,589-
BUDGET CODE: 5802 Columbia University Inwood Hill Park										
10		SUPPLYS&MATL	856001							
		10X	SUPPLIES + MATERIALS - GENERAL			35,000				35,000-
		100	SUPPLIES + MATERIALS - GENERAL			20,978				20,978-
		110	FOOD & FORAGE SUPPLIES			1,635				1,635-
		169	MAINTENANCE SUPPLIES			4,396				4,396-
			SUBTOTAL FOR SUPPLYS&MATL			62,009				62,009-
30		PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			24,541				24,541-
			SUBTOTAL FOR PROPTY&EQUIP			24,541				24,541-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			950				950-
SUBTOTAL FOR CNTRCTL SVCS					950				950-
SUBTOTAL FOR BUDGET CODE 5802					87,500				87,500-
BUDGET CODE: 6002 Manhattan - After School Program									
30 PROPTY&EQUIP		314 OFFICE FURITURE			2,469				2,469-
SUBTOTAL FOR PROPTY&EQUIP					2,469				2,469-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES			550				550-
		686 PROF SERV OTHER			32,643				32,643-
		695 EDUCATION & REC FOR YOUTH PRGM			1,524				1,524-
SUBTOTAL FOR CNTRCTL SVCS					34,717				34,717-
SUBTOTAL FOR BUDGET CODE 6002					37,186				37,186-
BUDGET CODE: 6106 MEDIEVIL FESTIVAL CD									
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			1,394				1,394-
SUBTOTAL FOR OTHR SER&CHR					1,394				1,394-
60 CNTRCTL SVCS		686 PROF SERV OTHER	2		24,606	2		26,000	1,394
SUBTOTAL FOR CNTRCTL SVCS					2	24,606	2	26,000	1,394
SUBTOTAL FOR BUDGET CODE 6106					2	26,000	2	26,000	
BUDGET CODE: 6211 MAN ADMINISTRATION									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL			85,995			85,995	
		100 SUPPLIES + MATERIALS - GENERAL			11,247			10,494	753-
		110 FOOD & FORAGE SUPPLIES			471				471-
		117 POSTAGE			2,410			1,320	1,090-
		169 MAINTENANCE SUPPLIES			448				448-
SUBTOTAL FOR SUPPLYS&MATL					100,571			97,809	2,762-
30 PROPTY&EQUIP		337 BOOKS-OTHER			49				49-
SUBTOTAL FOR PROPTY&EQUIP					49				49-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS						1,040	1,040
		403 OFFICE SERVICES						224	224

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
		412	RENTALS OF MISC.EQUIP			1,009			12,509	11,500
		451	NON OVERNIGHT TRVL EXP-GENERAL			3,000			3,000	
		SUBTOTAL FOR OTHR SER&CHR				4,009			16,773	12,764
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE				1		1,116	1,116
	SUBTOTAL FOR CNTRCTL SVCS						1		1,116	1,116
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS						600	600
	SUBTOTAL FOR FXD MIS CHGS								600	600
	SUBTOTAL FOR BUDGET CODE 6211					104,629	1		116,298	11,669
BUDGET CODE: 6220 MAN M & O										
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL			33,783			33,783	
		100	SUPPLIES + MATERIALS - GENERAL			340			1,761	1,421
		110	FOOD & FORAGE SUPPLIES			3,437				3,437-
		169	MAINTENANCE SUPPLIES			9,802				9,802-
	SUBTOTAL FOR SUPPLYS&MATL					47,362			35,544	11,818-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			127			99	28-
		302	TELECOMMUNICATIONS EQUIPMENT			1,343			1,656	313
		314	OFFICE FURITURE			487			1,470	983
	SUBTOTAL FOR PROPTY&EQUIP					1,957			3,225	1,268
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL						300	300
		412	RENTALS OF MISC.EQUIP			1,307			1,760	453
	SUBTOTAL FOR OTHR SER&CHR					1,307			2,060	753
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		75,007	1		77,810	2,803
		608	MAINT & REP GENERAL	3		8,068	3		6,894	1,174-
		624	CLEANING SERVICES			80				80-
	SUBTOTAL FOR CNTRCTL SVCS				4	83,155	4		84,704	1,549
	SUBTOTAL FOR BUDGET CODE 6220				4	133,781	4		125,533	8,248-
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING										
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL			15,000				15,000-
		100	SUPPLIES + MATERIALS - GENERAL			52,596				52,596-
		105	AUTOMOTIVE SUPPLIES & MATERIAL			263				263-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
								AMOUNT
		110	FOOD & FORAGE SUPPLIES		1,585			1,585-
		169	MAINTENANCE SUPPLIES		21,005			21,005-
		170	CLEANING SUPPLIES		381			381-
		199	DATA PROCESSING SUPPLIES		1,020			1,020-
		SUBTOTAL FOR SUPPLYS&MATL			91,850			91,850-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		34,843			34,843-
		302	TELECOMMUNICATIONS EQUIPMENT		664			664-
		315	OFFICE EQUIPMENT		125			125-
		319	SECURITY EQUIPMENT		579			579-
		SUBTOTAL FOR PROPTY&EQUIP			36,211			36,211-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		32,075			32,075-
		412	RENTALS OF MISC.EQUIP		17,202			17,202-
		417	ADVERTISING		500			500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		200			200-
		490	SPECIAL SERVICES		2,022			2,022-
		SUBTOTAL FOR OTHR SER&CHR			51,999			51,999-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		36,047			36,047-
		608	MAINT & REP GENERAL		70,207			70,207-
		615	PRINTING CONTRACTS		6,946			6,946-
		671	TRAINING PRGM CITY EMPLOYEES		50			50-
		686	PROF SERV OTHER		205,723		507,000	301,277
		695	EDUCATION & REC FOR YOUTH PRGM		300			300-
		SUBTOTAL FOR CNTRCTL SVCS			319,273		507,000	187,727
		SUBTOTAL FOR BUDGET CODE 6229			499,333		507,000	7,667
BUDGET CODE: 6230 MAN TECHNICAL SERVICES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,304		28,248	21,944
		169	MAINTENANCE SUPPLIES		29,861			29,861-
		SUBTOTAL FOR SUPPLYS&MATL			36,165		28,248	7,917-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,398		4,012	2,614
		SUBTOTAL FOR PROPTY&EQUIP			1,398		4,012	2,614
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				1,990	1,990
		412	RENTALS OF MISC.EQUIP		2,955		3,179	224
		SUBTOTAL FOR OTHR SER&CHR			2,955		5,169	2,214

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6230					40,518			37,429		3,089-
BUDGET CODE: 6640 MAN RIVERSIDE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		87,200			121,395		34,195
		101	PRINTING SUPPLIES					3,479		3,479
		169	MAINTENANCE SUPPLIES		6,727					6,727-
		170	CLEANING SUPPLIES		8,908					8,908-
SUBTOTAL FOR SUPPLYS&MATL					102,835			124,874		22,039
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,330			43,830		31,500
SUBTOTAL FOR PROPTY&EQUIP					12,330			43,830		31,500
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		500					500-
		412	RENTALS OF MISC.EQUIP		7,953			1,500		6,453-
		417	ADVERTISING		2,600					2,600-
SUBTOTAL FOR OTHR SER&CHR					11,053			1,500		9,553-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	34,500	5		8,000		26,500-
		608	MAINT & REP GENERAL	2	24,000	2		15,000		9,000-
		615	PRINTING CONTRACTS		6,911					6,911-
		671	TRAINING PRGM CITY EMPLOYEES			1		2,000	1	2,000
		686	PROF SERV OTHER	1	4,075	1		500		3,575-
SUBTOTAL FOR CNTRCTL SVCS					8	69,486	9	25,500	1	43,986-
SUBTOTAL FOR BUDGET CODE 6640					8	195,704	9	195,704	1	
BUDGET CODE: 6642 INWOOD HILL PARK										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,678			14,844		3,166
		110	FOOD & FORAGE SUPPLIES		100					100-
SUBTOTAL FOR SUPPLYS&MATL					11,778			14,844		3,066
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,800			3,977		1,823-
		315	OFFICE EQUIPMENT					1,100		1,100
		337	BOOKS-OTHER					60		60
SUBTOTAL FOR PROPTY&EQUIP					5,800			5,137		663-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					338		338
		403	OFFICE SERVICES					200		200

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		412 RENTALS OF MISC.EQUIP		2,560		1,140		1,420-	
		SUBTOTAL FOR OTHR SER&CHR		2,560		1,678		882-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		425				425-	
		686 PROF SERV OTHER			2	1,000	2	1,000	
		SUBTOTAL FOR CNTRCTL SVCS		425	2	1,000	2	575	
		SUBTOTAL FOR BUDGET CODE 6642		20,563	2	22,659	2	2,096	
BUDGET CODE: 6650		79TH ST BOAT BASIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,147		67,549		48,402	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000				3,000-	
		169 MAINTENANCE SUPPLIES		9,591				9,591-	
		170 CLEANING SUPPLIES		195				195-	
		SUBTOTAL FOR SUPPLYS&MATL		31,933		67,549		35,616	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,825		500		16,325-	
		338 LIBRARY BOOKS				850		850	
		SUBTOTAL FOR PROPTY&EQUIP		16,825		1,350		15,475-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,500		1,101		1,399-	
		412 RENTALS OF MISC.EQUIP		1				1-	
		417 ADVERTISING		2,750				2,750-	
		SUBTOTAL FOR OTHR SER&CHR		5,251		1,101		4,150-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	79,520	4	90,000		10,480	
		607 MAINT & REP MOTOR VEH EQUIP		10,157				10,157-	
		624 CLEANING SERVICES		1,200				1,200-	
		671 TRAINING PRGM CITY EMPLOYEES		225				225-	
		SUBTOTAL FOR CNTRCTL SVCS	4	91,102	4	90,000		1,102-	
		SUBTOTAL FOR BUDGET CODE 6650	4	145,111	4	160,000		14,889	
		TOTAL FOR MANHATTAN OPERATIONS	30	4,153,744	35	2,051,196	5	2,102,548-	

RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			15,669			448	15,221-
		110 FOOD & FORAGE SUPPLIES			307			858	551
SUBTOTAL FOR SUPPLYS&MATL					15,976			1,306	14,670-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						375	375
SUBTOTAL FOR PROPTY&EQUIP								375	375
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	12		3,766	12		2,433	1,333-
		612 OFFICE EQUIPMENT MAINTENANCE			125				125-
SUBTOTAL FOR CNTRCTL SVCS					3,891	12		2,433	1,458-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			800			800	
SUBTOTAL FOR FXD MIS CHGS					800			800	
SUBTOTAL FOR BUDGET CODE 2360					20,667	12		4,914	15,753-
BUDGET CODE: 5704 QUEENS ADOPT-A-PARK PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			18,167				18,167-
		169 MAINTENANCE SUPPLIES			3,745				3,745-
SUBTOTAL FOR SUPPLYS&MATL					21,912				21,912-
SUBTOTAL FOR BUDGET CODE 5704					21,912				21,912-
BUDGET CODE: 5846 URBAN & COMMUNITY FORESTRY PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			11,669				11,669-
SUBTOTAL FOR SUPPLYS&MATL					11,669				11,669-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			794				794-
SUBTOTAL FOR PROPTY&EQUIP					794				794-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			27,949				27,949-
SUBTOTAL FOR CNTRCTL SVCS					27,949				27,949-
SUBTOTAL FOR BUDGET CODE 5846					40,412				40,412-
BUDGET CODE: 5860 KISSENA PARK - TRACK OF DREAMS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,884				2,884-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					2,884				2,884-
60	CNTRCTL SVCS	686 PROF SERV OTHER			11,430				11,430-
SUBTOTAL FOR CNTRCTL SVCS					11,430				11,430-
SUBTOTAL FOR BUDGET CODE 5860					14,314				14,314-
BUDGET CODE: 6003 Queens - After School Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,502				6,502-
SUBTOTAL FOR SUPPLYS&MATL					6,502				6,502-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			828				828-
SUBTOTAL FOR PROPTY&EQUIP					828				828-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			337				337-
SUBTOTAL FOR OTHR SER&CHR					337				337-
60	CNTRCTL SVCS	686 PROF SERV OTHER			3,840				3,840-
		695 EDUCATION & REC FOR YOUTH PRGM			3,485				3,485-
SUBTOTAL FOR CNTRCTL SVCS					7,325				7,325-
SUBTOTAL FOR BUDGET CODE 6003					14,992				14,992-
BUDGET CODE: 6310 QUEENS ADMINISTRATION									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			170,000			170,000	
		100 SUPPLIES + MATERIALS - GENERAL			3,345			28,523	25,178
		117 POSTAGE			5,000			5,000	
		169 MAINTENANCE SUPPLIES			3,382				3,382-
		199 DATA PROCESSING SUPPLIES			450				450-
SUBTOTAL FOR SUPPLYS&MATL					182,177			203,523	21,346
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			9,695			10,030	335
		412 RENTALS OF MISC.EQUIP			24,517			19,367	5,150-
		451 NON OVERNIGHT TRVL EXP-GENERAL			7,600			7,300	300-
SUBTOTAL FOR OTHR SER&CHR					41,812			36,697	5,115-
SUBTOTAL FOR BUDGET CODE 6310					223,989			240,220	16,231

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										AMOUNT	
BUDGET CODE: 6320 QUEENS M & O											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			11,772			12,000	228	
		105	AUTOMOTIVE SUPPLIES & MATERIAL			100			1,500	1,400	
		110	FOOD & FORAGE SUPPLIES			400				400-	
		169	MAINTENANCE SUPPLIES			2,729				2,729-	
		199	DATA PROCESSING SUPPLIES			38				38-	
	SUBTOTAL FOR SUPPLYS&MATL					15,039			13,500	1,539-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			8,528			12,600	4,072	
		302	TELECOMMUNICATIONS EQUIPMENT			1,255			2,655	1,400	
		337	BOOKS-OTHER			994				994-	
	SUBTOTAL FOR PROPTY&EQUIP					10,777			15,255	4,478	
40	OTHR SER&CHR	407	MAINT & REP OF MOTOR VEH EQUIP						1,080	1,080	
	SUBTOTAL FOR OTHR SER&CHR								1,080	1,080	
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP				1		3,500	1	3,500
		608	MAINT & REP GENERAL			2,635					2,635-
	SUBTOTAL FOR CNTRCTL SVCS					2,635	1		3,500	1	865
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES			125					125-
	SUBTOTAL FOR FXD MIS CHGS					125					125-
	SUBTOTAL FOR BUDGET CODE 6320					28,576	1		33,335	1	4,759
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			8,452				8,452-	
		110	FOOD & FORAGE SUPPLIES			52				52-	
		169	MAINTENANCE SUPPLIES			2,050				2,050-	
		170	CLEANING SUPPLIES			3,026				3,026-	
	SUBTOTAL FOR SUPPLYS&MATL					13,580				13,580-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			9,200				9,200-	
		302	TELECOMMUNICATIONS EQUIPMENT			2,198				2,198-	
		319	SECURITY EQUIPMENT			2,860				2,860-	
	SUBTOTAL FOR PROPTY&EQUIP					14,258				14,258-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			5,200				5,200-	
		403	OFFICE SERVICES			375				375-	
		412	RENTALS OF MISC.EQUIP			624				624-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR						6,199				6,199-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,948				2,948-
			608 MAINT & REP GENERAL			10,943				10,943-
			612 OFFICE EQUIPMENT MAINTENANCE			1,206				1,206-
			615 PRINTING CONTRACTS			684				684-
			633 TRANSPORTATION EXPENDITURES			24,335				24,335-
			686 PROF SERV OTHER			38,786			120,000	81,214
			695 EDUCATION & REC FOR YOUTH PRGM			8,420				8,420-
SUBTOTAL FOR CNTRCTL SVCS						87,322			120,000	32,678
SUBTOTAL FOR BUDGET CODE 6329						121,359			120,000	1,359-
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			10,585			46,440	35,855
			169 MAINTENANCE SUPPLIES			31,500				31,500-
SUBTOTAL FOR SUPPLYS&MATL						42,085			46,440	4,355
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,518			2,615	2,903-
SUBTOTAL FOR PROPTY&EQUIP						5,518			2,615	2,903-
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			2,500				2,500-
SUBTOTAL FOR OTHR SER&CHR						2,500				2,500-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL	1		3,671	1		6,600	2,929
SUBTOTAL FOR CNTRCTL SVCS				1		3,671	1		6,600	2,929
SUBTOTAL FOR BUDGET CODE 6330				1		53,774	1		55,655	1,881
BUDGET CODE: 6377 Fort Totten										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			46,526			116,115	69,589
			105 AUTOMOTIVE SUPPLIES & MATERIAL			500				500-
			110 FOOD & FORAGE SUPPLIES			1,168				1,168-
			169 MAINTENANCE SUPPLIES			10,812				10,812-
SUBTOTAL FOR SUPPLYS&MATL						59,006			116,115	57,109
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			45,727				45,727-
			314 OFFICE FURITURE			2,481				2,481-
SUBTOTAL FOR PROPTY&EQUIP						48,208				48,208-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,725				1,725-
		412 RENTALS OF MISC.EQUIP			6,676				6,676-
		SUBTOTAL FOR OTHR SER&CHR			8,401				8,401-
		SUBTOTAL FOR BUDGET CODE 6377			115,615			116,115	500
BUDGET CODE: 6660 SO QNS PARK ASSOC									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			17,998			11,813	6,185-
		170 CLEANING SUPPLIES			1,030				1,030-
		199 DATA PROCESSING SUPPLIES			619				619-
		SUBTOTAL FOR SUPPLYS&MATL			19,647			11,813	7,834-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT						3,198	3,198
		SUBTOTAL FOR PROPTY&EQUIP						3,198	3,198
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			2,252			7,740	5,488
		SUBTOTAL FOR OTHR SER&CHR			2,252			7,740	5,488
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			852				852-
		SUBTOTAL FOR CNTRCTL SVCS			852				852-
		SUBTOTAL FOR BUDGET CODE 6660			22,751			22,751	
BUDGET CODE: 6661 ST ALBANS FACILITY									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			6,100			6,100	
		SUBTOTAL FOR OTHR SER&CHR			6,100			6,100	
		SUBTOTAL FOR BUDGET CODE 6661			6,100			6,100	
		TOTAL FOR QUEENS OPERATIONS		13	684,461		14	599,090	85,371-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS									
BUDGET CODE: 2380 SI BOROWIDE SERVICES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						10,500	10,500

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		117 POSTAGE			500			500	
		SUBTOTAL FOR SUPPLYS&MATL			500			11,000	10,500
		SUBTOTAL FOR BUDGET CODE 2380			500			11,000	10,500
BUDGET CODE: 5280 State Parks Member Items									
10		SUPPLYS&MATL			11,797				11,797-
		100 SUPPLIES + MATERIALS - GENERAL			1,914				1,914-
		110 FOOD & FORAGE SUPPLIES			13,711				13,711-
		SUBTOTAL FOR SUPPLYS&MATL							
60		CNTRCTL SVCS			12,360				12,360-
		686 PROF SERV OTHER			12,360				12,360-
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 5280			26,071				26,071-
BUDGET CODE: 5282 PRALLS ISLAND COLONIAL WATERBIRD HABITAT									
10		SUPPLYS&MATL			16,262				16,262-
		100 SUPPLIES + MATERIALS - GENERAL			1,220				1,220-
		199 DATA PROCESSING SUPPLIES			17,482				17,482-
		SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP			5,500				5,500-
		300 EQUIPMENT GENERAL			5,500				5,500-
		SUBTOTAL FOR PROPTY&EQUIP							
40		OTHR SER&CHR			1,500				1,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,500				1,500-
		SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS			518				518-
		608 MAINT & REP GENERAL			518				518-
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 5282			25,000				25,000-
BUDGET CODE: 5705 STATEN ISLAND ADOPT-A-PARK PROGRAM									
10		SUPPLYS&MATL			3,445				3,445-
		100 SUPPLIES + MATERIALS - GENERAL			3,445				3,445-
		SUBTOTAL FOR SUPPLYS&MATL							
		SUBTOTAL FOR BUDGET CODE 5705			3,445				3,445-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

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

BUDGET CODE: 6004 Staten Island - After School Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			9,052				9,052-
		110 FOOD & FORAGE SUPPLIES			1,200				1,200-
		199 DATA PROCESSING SUPPLIES			100				100-
SUBTOTAL FOR SUPPLYS&MATL					10,352	10,352-			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,199				1,199-
SUBTOTAL FOR PROPTY&EQUIP					1,199	1,199-			
60 CNTRCTL SVCS		686 PROF SERV OTHER			6,402				6,402-
SUBTOTAL FOR CNTRCTL SVCS					6,402	6,402-			
SUBTOTAL FOR BUDGET CODE 6004					17,953	17,953-			
BUDGET CODE: 6410 S I ADMINISTRATION									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL			23,202			31,040	7,838
		100 SUPPLIES + MATERIALS - GENERAL			3,853			3,898	45
		110 FOOD & FORAGE SUPPLIES			100				100-
		117 POSTAGE			3,005			3,000	5-
SUBTOTAL FOR SUPPLYS&MATL					30,160			37,938	7,778
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						265	265
		315 OFFICE EQUIPMENT			655			655	
		332 PURCH DATA PROCESSING EQUIPT						26	26
		337 BOOKS-OTHER			398			338	60-
SUBTOTAL FOR PROPTY&EQUIP					1,053			1,284	231
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			95			750	655
		403 OFFICE SERVICES			50			50	
		404 TRAVELING EXPENSES			3,982			3,982	
		412 RENTALS OF MISC.EQUIP			4,205			6,652	2,447
		451 NON OVERNIGHT TRVL EXP-GENERAL			9,000			9,000	
SUBTOTAL FOR OTHR SER&CHR					17,332			20,434	3,102
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2,140				2,140-
		612 OFFICE EQUIPMENT MAINTENANCE	1		294	1		234	60-
		615 PRINTING CONTRACTS			200				200-
		671 TRAINING PRGM CITY EMPLOYEES	1		307	1		307	
SUBTOTAL FOR CNTRCTL SVCS					2,941	2		541	2,400-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS			900			900		
	SUBTOTAL FOR FXD MIS CHGS				900			900		
	SUBTOTAL FOR BUDGET CODE 6410		2		52,386	2		61,097		8,711
BUDGET CODE: 6415 GREENBELT NATURE CENTER										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			39,723			9,776		29,947-
		117 POSTAGE			2,500			2,500		
		169 MAINTENANCE SUPPLIES			4,968					4,968-
	SUBTOTAL FOR SUPPLYS&MATL				47,191			12,276		34,915-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			780					780-
		302 TELECOMMUNICATIONS EQUIPMENT						455		455
		337 BOOKS-OTHER			303					303-
	SUBTOTAL FOR PROPTY&EQUIP				1,083			455		628-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			963					963-
		403 OFFICE SERVICES						1,107		1,107
		404 TRAVELING EXPENSES						500		500
		412 RENTALS OF MISC.EQUIP			12,344			10,398		1,946-
		417 ADVERTISING						1,446		1,446
		451 NON OVERNIGHT TRVL EXP-GENERAL						500		500
		453 OVERNIGHT TRVL EXP-GENERAL			10					10-
	SUBTOTAL FOR OTHR SER&CHR				13,317			13,951		634
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,850					2,850-
		602 TELECOMMUNICATIONS MAINT				1		364	1	364
		607 MAINT & REP MOTOR VEH EQUIP			300					300-
		608 MAINT & REP GENERAL				2		1,255	2	1,255
		612 OFFICE EQUIPMENT MAINTENANCE	1		400	1		1,435		1,035
		615 PRINTING CONTRACTS			1,450					1,450-
		671 TRAINING PRGM CITY EMPLOYEES			1,347					1,347-
		686 PROF SERV OTHER			905					905-
	SUBTOTAL FOR CNTRCTL SVCS		1		7,252	4		3,054	3	4,198-
	SUBTOTAL FOR BUDGET CODE 6415		1		68,843	4		29,736	3	39,107-
BUDGET CODE: 6420 SI M & O										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			32,759			29,040		3,719-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
169 MAINTENANCE SUPPLIES								240-
SUBTOTAL FOR SUPPLYS&MATL				32,999		29,040		3,959-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,556		3,111		1,555
		315 OFFICE EQUIPMENT		45		45		
SUBTOTAL FOR PROPTY&EQUIP				1,601		3,156		1,555
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		550		250		300-
		412 RENTALS OF MISC.EQUIP		5,000		900		4,100-
SUBTOTAL FOR OTHR SER&CHR				5,550		1,150		4,400-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	3,395	3	2,200		1,195-
SUBTOTAL FOR CNTRCTL SVCS			3	3,395	3	2,200		1,195-
SUBTOTAL FOR BUDGET CODE 6420			3	43,545	3	35,546		7,999-
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,639				3,639-
		199 DATA PROCESSING SUPPLIES		224				224-
SUBTOTAL FOR SUPPLYS&MATL				3,863				3,863-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		201				201-
		412 RENTALS OF MISC.EQUIP		2,999				2,999-
SUBTOTAL FOR OTHR SER&CHR				3,200				3,200-
60 CNTRCTL SVCS		686 PROF SERV OTHER		25,700		35,400		9,700
		695 EDUCATION & REC FOR YOUTH PRGM		150				150-
SUBTOTAL FOR CNTRCTL SVCS				25,850		35,400		9,550
SUBTOTAL FOR BUDGET CODE 6429				32,913		35,400		2,487
BUDGET CODE: 6430 S I TECHNICAL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,390		33,005		17,615
		169 MAINTENANCE SUPPLIES		14,780				14,780-
SUBTOTAL FOR SUPPLYS&MATL				30,170		33,005		2,835
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,809		2,809		
SUBTOTAL FOR PROPTY&EQUIP				2,809		2,809		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		400		400			
		412 RENTALS OF MISC.EQUIP		1,634		1,600		34-	
	SUBTOTAL FOR OTHR SER&CHR				2,034		2,000	34-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	400	1	3,900		3,500	
	SUBTOTAL FOR CNTRCTL SVCS			1	400	1	3,900	3,500	
SUBTOTAL FOR BUDGET CODE 6430				1	35,413	1	41,714	6,301	
BUDGET CODE: 6680 CROMWELL CENTER									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		137		6,774		6,637	
		169 MAINTENANCE SUPPLIES		6,237				6,237-	
	SUBTOTAL FOR SUPPLYS&MATL				6,374		6,774	400	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		400				400-	
	SUBTOTAL FOR CNTRCTL SVCS				400			400-	
SUBTOTAL FOR BUDGET CODE 6680					6,774		6,774		
TOTAL FOR STATEN ISLAND OPERATIONS				7	312,843	10	221,267	91,576-	
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION									
BUDGET CODE: 5369 STATE YOUTH-SORRENTINO									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,307				3,307-	
	SUBTOTAL FOR SUPPLYS&MATL				3,307			3,307-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,630				1,630-	
	SUBTOTAL FOR CNTRCTL SVCS				1,630			1,630-	
SUBTOTAL FOR BUDGET CODE 5369					4,937			4,937-	
TOTAL FOR QUEENS RECREATION					4,937			4,937-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0600 FIVE BORO									
BUDGET CODE: 2690 Tech Services Auto									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			69,301			128,151	58,850
		169 MAINTENANCE SUPPLIES			55,563				55,563-
SUBTOTAL FOR SUPPLYS&MATL					124,864			128,151	3,287
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			27,350			25,750	1,600-
SUBTOTAL FOR PROPTY&EQUIP					27,350			25,750	1,600-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			2,741				2,741-
SUBTOTAL FOR OTHR SER&CHR					2,741				2,741-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			11,281				11,281-
		608 MAINT & REP GENERAL	3		12,621	3		25,121	12,500
SUBTOTAL FOR CNTRCTL SVCS					23,902	3		25,121	1,219
SUBTOTAL FOR BUDGET CODE 2690					178,857	3		179,022	165
BUDGET CODE: 2694 FIVE BOROUGH: GARAGES									
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			1,962,152			1,800,000	162,152-
SUBTOTAL FOR CNTRCTL SVCS					1,962,152			1,800,000	162,152-
SUBTOTAL FOR BUDGET CODE 2694					1,962,152			1,800,000	162,152-
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			110,000			75,000	35,000-
SUBTOTAL FOR SUPPLYS&MATL					110,000			75,000	35,000-
30 PROPTY&EQUIP		305 MOTOR VEHICLES			617,732				617,732-
SUBTOTAL FOR PROPTY&EQUIP					617,732				617,732-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			197,660			200,000	2,340
SUBTOTAL FOR OTHR SER&CHR					197,660			200,000	2,340
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			102,340				102,340-
		608 MAINT & REP GENERAL			61,500			52,500	9,000-
SUBTOTAL FOR CNTRCTL SVCS					163,840			52,500	111,340-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
SUBTOTAL FOR BUDGET CODE 2695					1,089,232			327,500	761,732-
BUDGET CODE: 6900 TECH SER CENTRAL									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			40,312			40,312	
		100 SUPPLIES + MATERIALS - GENERAL			4,487			3,970	517-
		117 POSTAGE			68			400	332
SUBTOTAL FOR SUPPLYS&MATL					44,867			44,682	185-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						1,520	1,520
SUBTOTAL FOR PROPTY&EQUIP								1,520	1,520
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			665			3,870	3,205
SUBTOTAL FOR OTHR SER&CHR					665			3,870	3,205
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,900				1,900-
SUBTOTAL FOR CNTRCTL SVCS					1,900				1,900-
SUBTOTAL FOR BUDGET CODE 6900					47,432			50,072	2,640
BUDGET CODE: 6910 TECH SER VEHICLE CENTRAL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			37,483			7,860	29,623-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			623,166			868,387	245,221
		169 MAINTENANCE SUPPLIES			1,100				1,100-
		170 CLEANING SUPPLIES			2,500				2,500-
		199 DATA PROCESSING SUPPLIES			565			1,234	669
SUBTOTAL FOR SUPPLYS&MATL					664,814			877,481	212,667
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			12,299			3,984	8,315-
		305 MOTOR VEHICLES			77,109			900,000	822,891
		338 LIBRARY BOOKS						1,750	1,750
SUBTOTAL FOR PROPTY&EQUIP					89,408			905,734	816,326
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						400	400
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,668			2,668	
SUBTOTAL FOR OTHR SER&CHR					2,668			3,068	400
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			8,973				8,973-
		607 MAINT & REP MOTOR VEH EQUIP	3		269,304	3		150,000	119,304-
		608 MAINT & REP GENERAL	3		22,065	3		22,097	32

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
671 TRAINING PRGM CITY EMPLOYEES			1	17,284	1	23,250	5,966
SUBTOTAL FOR CNTRCTL SVCS			7	317,626	7	195,347	122,279-
SUBTOTAL FOR BUDGET CODE 6910			7	1,074,516	7	1,981,630	907,114
BUDGET CODE: 6920 FIVE BOROUGH HORTICULTURE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,285		6,500	1,215
SUBTOTAL FOR SUPPLYS&MATL				5,285		6,500	1,215
SUBTOTAL FOR BUDGET CODE 6920				5,285		6,500	1,215
TOTAL FOR FIVE BORO			10	4,357,474	10	4,344,724	12,750-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES							
BUDGET CODE: 5201 National Geographic Grant							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		67,322			67,322-
		117 POSTAGE		32			32-
SUBTOTAL FOR SUPPLYS&MATL				67,354			67,354-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,000			13,000-
		337 BOOKS-OTHER		8,500			8,500-
SUBTOTAL FOR PROPTY&EQUIP				21,500			21,500-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		300			300-
SUBTOTAL FOR OTHR SER&CHR				300			300-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,228			1,228-
		615 PRINTING CONTRACTS		2,272			2,272-
		686 PROF SERV OTHER		1,300			1,300-
		695 EDUCATION & REC FOR YOUTH PRGM		12,275			12,275-
SUBTOTAL FOR CNTRCTL SVCS				17,075			17,075-
SUBTOTAL FOR BUDGET CODE 5201				106,229			106,229-
BUDGET CODE: 5215 FRANKEL FOUNDATION							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			144,225				144,225-
		SUBTOTAL FOR SUPPLYS&MATL			144,225				144,225-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS			5,775				5,775-
		SUBTOTAL FOR CNTRCTL SVCS			5,775				5,775-
		SUBTOTAL FOR BUDGET CODE 5215			150,000				150,000-
BUDGET CODE: 5246 BATTERY PARK PEPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,858			91,156	86,298
		110 FOOD & FORAGE SUPPLIES			1,370				1,370-
		199 DATA PROCESSING SUPPLIES			1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL			7,228			91,156	83,928
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			12,583				12,583-
		305 MOTOR VEHICLES			15,540				15,540-
		319 SECURITY EQUIPMENT			2,229				2,229-
		332 PURCH DATA PROCESSING EQUIPT			7,925				7,925-
		SUBTOTAL FOR PROPTY&EQUIP			38,277				38,277-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			4,752				4,752-
		SUBTOTAL FOR OTHR SER&CHR			4,752				4,752-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			29,863				29,863-
		602 TELECOMMUNICATIONS MAINT			9,535				9,535-
		607 MAINT & REP MOTOR VEH EQUIP			15				15-
		695 EDUCATION & REC FOR YOUTH PRGM			535				535-
		SUBTOTAL FOR CNTRCTL SVCS			39,948				39,948-
		SUBTOTAL FOR BUDGET CODE 5246			90,205			91,156	951
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			65,463				65,463-
		110 FOOD & FORAGE SUPPLIES			1,408				1,408-
		SUBTOTAL FOR SUPPLYS&MATL			66,871				66,871-
30 PROPTY&EQUIP		337 BOOKS-OTHER			33,157				33,157-
		SUBTOTAL FOR PROPTY&EQUIP			33,157				33,157-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		1,890				1,890-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,800				3,800-
		490	SPECIAL SERVICES		2,200				2,200-
		SUBTOTAL FOR OTHR SER&CHR			7,890				7,890-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		17,539				17,539-
		671	TRAINING PRGM CITY EMPLOYEES		750				750-
		686	PROF SERV OTHER		2,500				2,500-
		695	EDUCATION & REC FOR YOUTH PRGM		12,161				12,161-
		SUBTOTAL FOR CNTRCTL SVCS			32,950				32,950-
		SUBTOTAL FOR BUDGET CODE 5247			140,868				140,868-
BUDGET CODE: 5741 Green Apple Corp - Americorps Program									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		27,329				27,329-
		SUBTOTAL FOR SUPPLYS&MATL			27,329				27,329-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		164				164-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,389				2,389-
		SUBTOTAL FOR OTHR SER&CHR			2,553				2,553-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		2,850				2,850-
		685	PROF SERV DIRECT EDUC SERV		4,094				4,094-
		686	PROF SERV OTHER		19,712				19,712-
		SUBTOTAL FOR CNTRCTL SVCS			26,656				26,656-
		SUBTOTAL FOR BUDGET CODE 5741			56,538				56,538-
BUDGET CODE: 5835 UPR EAGLE FALCONRY									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		38,867				38,867-
		SUBTOTAL FOR SUPPLYS&MATL			38,867				38,867-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		38,609				38,609-
		319	SECURITY EQUIPMENT		4,620				4,620-
		SUBTOTAL FOR PROPTY&EQUIP			43,229				43,229-
		SUBTOTAL FOR BUDGET CODE 5835			82,096				82,096-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5840 AMERICORPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,206			4,206-
SUBTOTAL FOR SUPPLYS&MATL				4,206			4,206-
SUBTOTAL FOR BUDGET CODE 5840				4,206			4,206-
BUDGET CODE: 5847 CAMPERSHIP PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		102			102-
		110 FOOD & FORAGE SUPPLIES		1,725			1,725-
SUBTOTAL FOR SUPPLYS&MATL				1,827			1,827-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		78			78-
		453 OVERNIGHT TRVL EXP-GENERAL		13,800			13,800-
SUBTOTAL FOR OTHR SER&CHR				13,878			13,878-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		722			722-
SUBTOTAL FOR CNTRCTL SVCS				722			722-
SUBTOTAL FOR BUDGET CODE 5847				16,427			16,427-
BUDGET CODE: 6510 U P S							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,573		14,995	10,578-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		65			65-
		110 FOOD & FORAGE SUPPLIES		500		3,500	3,000
SUBTOTAL FOR SUPPLYS&MATL				26,138		18,495	7,643-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,699		20,314	16,615
		305 MOTOR VEHICLES		15,451			15,451-
		319 SECURITY EQUIPMENT		1,965		3,750	1,785
		332 PURCH DATA PROCESSING EQUIPT				5,250	5,250
		338 LIBRARY BOOKS				2,362	2,362
SUBTOTAL FOR PROPTY&EQUIP				21,115		31,676	10,561
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,280		58,229	38,949
		403 OFFICE SERVICES				2,379	2,379
		412 RENTALS OF MISC.EQUIP		37,619		790	36,829-
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,081		16,250	8,831-
SUBTOTAL FOR OTHR SER&CHR				81,980		77,648	4,332-

3400

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			300					300-
			607 MAINT & REP MOTOR VEH EQUIP			7,110					7,110-
			608 MAINT & REP GENERAL				1		3,937	1	3,937
			615 PRINTING CONTRACTS			22,950					22,950-
			660 ECONOMIC DEVELOPMENT				2		615	2	615
			671 TRAINING PRGM CITY EMPLOYEES		2	195	2		2,187		1,992
			686 PROF SERV OTHER		1	415	1		1,397		982
			SUBTOTAL FOR CNTRCTL SVCS		3	30,970	6		8,136	3	22,834-
			SUBTOTAL FOR BUDGET CODE 6510		3	160,203	6		135,955	3	24,248-
			TOTAL FOR URBAN PARK SERVICES		3	806,772	6		227,111	3	579,661-
			TOTAL FOR MAINT & OPERATIONS - OTPS		214	52,053,619	248		45,655,252	34	6,398,367-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MAINT & OPERATIONS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,129,281	52,053,619	656,669	45,655,252	6,398,367-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,053,619		45,655,252	6,398,367-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		38,482,139		39,832,948	1,350,809
OTHER CATEGORICAL		6,195,230		1,031,156	5,164,074-
CAPITAL FUNDS - I.F.A.					
STATE		797,082			797,082-
FEDERAL - C.D.		1,315,073		524,824	790,249-
FEDERAL - OTHER		944,872			944,872-
INTRA-CITY SALES		4,319,223		4,266,324	52,899-
TOTAL		52,053,619		45,655,252	6,398,367-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 5151 COMMUNITY REIMBURSEMENTS									
10		SUPPLYS&MATL	100		154,126				154,126-
			110		1,868				1,868-
			117		60,000				60,000-
			169		7,999				7,999-
			199		26,416				26,416-
		SUBTOTAL FOR SUPPLYS&MATL			250,409				250,409-
30		PROPTY&EQUIP	300		14,317				14,317-
			302		5,888				5,888-
			319		12,682				12,682-
			332		32,535				32,535-
			337		4,548				4,548-
		SUBTOTAL FOR PROPTY&EQUIP			69,970				69,970-
40		OTHR SER&CHR	412		2,887				2,887-
			417		36,260				36,260-
			451		25,000				25,000-
			490		1,500				1,500-
		SUBTOTAL FOR OTHR SER&CHR			65,647				65,647-
60		CNTRCTL SVCS	600		82,410				82,410-
			615		59,040				59,040-
			686		5,500				5,500-
		SUBTOTAL FOR CNTRCTL SVCS			146,950				146,950-
70		FXD MIS CHGS	706		24				24-
		SUBTOTAL FOR FXD MIS CHGS			24				24-
		SUBTOTAL FOR BUDGET CODE 5151			533,000				533,000-
BUDGET CODE: 7000 HEAT LIGHT & POWER IC									
10		SUPPLYS&MATL	856001	10F	500			500	
		SUBTOTAL FOR SUPPLYS&MATL			500			500	
40		OTHR SER&CHR	856001	42C	13,420,373			15,860,170	2,439,797
		SUBTOTAL FOR OTHR SER&CHR			13,420,373			15,860,170	2,439,797

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION							#	CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7000						13,420,873			15,860,670		2,439,797
BUDGET CODE: 7800 CENTRAL ADMINISTRATION											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			92,157			92,157		
			100 SUPPLIES + MATERIALS - GENERAL			392,700			316,103		76,597-
			101 PRINTING SUPPLIES						22,500		22,500
			110 FOOD & FORAGE SUPPLIES			5,582					5,582-
			117 POSTAGE			145,000			145,000		
			169 MAINTENANCE SUPPLIES			16,649					16,649-
			170 CLEANING SUPPLIES			21,700					21,700-
			199 DATA PROCESSING SUPPLIES			5,042					5,042-
SUBTOTAL FOR SUPPLYS&MATL						678,830			575,760		103,070-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			11,000			17,000		6,000
			302 TELECOMMUNICATIONS EQUIPMENT			13,400			5,000		8,400-
			314 OFFICE FURITURE			11,586			10,000		1,586-
			315 OFFICE EQUIPMENT			307			25,000		24,693
			319 SECURITY EQUIPMENT			5,000					5,000-
			332 PURCH DATA PROCESSING EQUIPT			1,532					1,532-
			337 BOOKS-OTHER			11,595			30,000		18,405
			338 LIBRARY BOOKS			38,742			1,200		37,542-
SUBTOTAL FOR PROPTY&EQUIP						93,162			88,200		4,962-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			1,534,976			1,534,976		
			400 CONTRACTUAL SERVICES-GENERAL			39,000			35,000		4,000-
			403 OFFICE SERVICES			31,598			10,500		21,098-
			412 RENTALS OF MISC.EQUIP			228,000			150,000		78,000-
			414 RENTALS - LAND BLDGS & STRUCTS			4,244,617			4,285,927		41,310
			417 ADVERTISING			176,930			115,000		61,930-
			451 NON OVERNIGHT TRVL EXP-GENERAL			90,320			65,000		25,320-
			465 OBLIGATORY COUNTY EXPENSES			233					233-
			490 SPECIAL SERVICES			4,685					4,685-
SUBTOTAL FOR OTHR SER&CHR						6,350,359			6,196,403		153,956-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5		52,234	5		35,159		17,075-
			602 TELECOMMUNICATIONS MAINT	7		62,181	7		71,491		9,310
			607 MAINT & REP MOTOR VEH EQUIP	1		1,260				1-	1,260-
			608 MAINT & REP GENERAL	11		2,000	11		25,000		23,000
			612 OFFICE EQUIPMENT MAINTENANCE	5		9,500	5		90,000		80,500
			615 PRINTING CONTRACTS	1		148,998	1		150,000		1,002

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		622 TEMPORARY SERVICES	1	314			1-	314-	
		624 CLEANING SERVICES	3	5,000	3	5,000			
		671 TRAINING PRGM CITY EMPLOYEES	2	16,500	2	30,000		13,500	
		676 MAINT & OPER OF INFRASTRUCTURE	10	2,800,000	10	3,467,275		667,275	
		684 PROF SERV COMPUTER SERVICES	4	7,198			4-	7,198-	
		686 PROF SERV OTHER			4	30,000	4	30,000	
		SUBTOTAL FOR CNTRCTL SVCS	50	3,105,185	48	3,903,925	2-	798,740	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		8,000		3,000		5,000-	
		SUBTOTAL FOR FXD MIS CHGS		8,000		3,000		5,000-	
		SUBTOTAL FOR BUDGET CODE 7800	50	10,235,536	48	10,767,288	2-	531,752	
BUDGET CODE: 7823 CENTRAL PROGRAMS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,482		39,000		29,518	
		117 POSTAGE		1,180		2,000		820	
		199 DATA PROCESSING SUPPLIES		146,026		162,068		16,042	
		SUBTOTAL FOR SUPPLYS&MATL		156,688		203,068		46,380	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,605				4,605-	
		332 PURCH DATA PROCESSING EQUIPT		120,455		321,391		200,936	
		337 BOOKS-OTHER				6,500		6,500	
		SUBTOTAL FOR PROPTY&EQUIP		125,060		327,891		202,831	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		325				325-	
		671 TRAINING PRGM CITY EMPLOYEES	1	15,400	1	62,500		47,100	
		684 PROF SERV COMPUTER SERVICES	1	251,428	1	105,000		146,428-	
		SUBTOTAL FOR CNTRCTL SVCS	2	267,153	2	167,500		99,653-	
		SUBTOTAL FOR BUDGET CODE 7823	2	548,901	2	698,459		149,558	
		TOTAL FOR DEPUTY COMM OF MGMT	52	24,738,310	50	27,326,417	2-	2,588,107	
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING									
BUDGET CODE: 5150 RECORD MANALGEMENT IMRPO FUND									
40 OTHR SER&CHR 860001		40X CONTRACTUAL SERVICES-GENERAL		34,620				34,620-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR					34,620	34,620-			
SUBTOTAL FOR BUDGET CODE 5150					34,620	34,620-			
TOTAL FOR DEPUTY COMMISSIONER-PLANNING					34,620	34,620-			
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS									
BUDGET CODE: 5852 LOCAL WATERFRONT REVITALIZATIO									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			20,000				20,000-
		615 PRINTING CONTRACTS			4,230				4,230-
		671 TRAINING PRGM CITY EMPLOYEES			270				270-
		686 PROF SERV OTHER	1		500		1-		500-
SUBTOTAL FOR CNTRCTL SVCS			1		25,000		1-		25,000-
SUBTOTAL FOR BUDGET CODE 5852			1		25,000		1-		25,000-
TOTAL FOR CENTRAL OPERATIONS			1		25,000		1-		25,000-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS									
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			43,901				43,901-
		169 MAINTENANCE SUPPLIES			55,985				55,985-
SUBTOTAL FOR SUPPLYS&MATL					99,886				99,886-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			15,739				15,739-
		302 TELECOMMUNICATIONS EQUIPMENT			8,243				8,243-
SUBTOTAL FOR PROPTY&EQUIP					23,982				23,982-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			11,100				11,100-
		608 MAINT & REP GENERAL			42,300				42,300-
		615 PRINTING CONTRACTS			5,875				5,875-
SUBTOTAL FOR CNTRCTL SVCS					59,275				59,275-



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

EXEC MGT/ADMIN SVCS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,082,626	24,981,073	17,487,803	27,326,417	2,345,344
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,981,073		27,326,417	2,345,344

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,205,310		27,326,417	3,121,107
OTHER CATEGORICAL		716,143			716,143-
CAPITAL FUNDS - I.F.A.					
STATE		59,620			59,620-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,981,073		27,326,417	2,345,344

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2926 Hunt's Point Recreation Center								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			21,719			21,719-
		110 FOOD & FORAGE SUPPLIES			2,834			2,834-
		170 CLEANING SUPPLIES			1,020			1,020-
		SUBTOTAL FOR SUPPLYS&MATL			25,573			25,573-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT			1,544			1,544-
		337 BOOKS-OTHER			150			150-
		SUBTOTAL FOR PROPTY&EQUIP			1,694			1,694-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,001			1,001-
		412 RENTALS OF MISC.EQUIP			2,234			2,234-
		SUBTOTAL FOR OTHR SER&CHR			3,235			3,235-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			4,000			4,000-
		686 PROF SERV OTHER	1		1,000		1-	1,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		5,000		1-	5,000-
		SUBTOTAL FOR BUDGET CODE 2926	1		35,502		1-	35,502-
BUDGET CODE: 4200 Bronx Camps and Daycare								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						16,000
		SUBTOTAL FOR SUPPLYS&MATL						16,000
		SUBTOTAL FOR BUDGET CODE 4200						16,000
BUDGET CODE: 4201 Brooklyn Camps and Daycare								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						46,000
		SUBTOTAL FOR SUPPLYS&MATL						46,000
		SUBTOTAL FOR BUDGET CODE 4201						46,000
BUDGET CODE: 4202 Manhattan Camps and Daycare								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						57,000
		SUBTOTAL FOR SUPPLYS&MATL						57,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
OBJECT CLASS	IC	REF	OBJ DESCRIPTION							#	CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4202									57,000		57,000
BUDGET CODE: 4203 Queens Camps and Daycare											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						44,000		44,000
SUBTOTAL FOR SUPPLYS&MATL									44,000		44,000
SUBTOTAL FOR BUDGET CODE 4203									44,000		44,000
BUDGET CODE: 4204 Staten Island Camps and Daycare											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						12,000		12,000
SUBTOTAL FOR SUPPLYS&MATL									12,000		12,000
SUBTOTAL FOR BUDGET CODE 4204									12,000		12,000
BUDGET CODE: 4941 St. Johns Recreation Center											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						27,000		27,000
SUBTOTAL FOR SUPPLYS&MATL									27,000		27,000
SUBTOTAL FOR BUDGET CODE 4941									27,000		27,000
BUDGET CODE: 4942 Hamilton Fish Recreation Center											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						10,000		10,000
SUBTOTAL FOR SUPPLYS&MATL									10,000		10,000
SUBTOTAL FOR BUDGET CODE 4942									10,000		10,000
BUDGET CODE: 4943 Thomas Jefferson Recreation Center											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						10,000		10,000
SUBTOTAL FOR SUPPLYS&MATL									10,000		10,000
SUBTOTAL FOR BUDGET CODE 4943									10,000		10,000
BUDGET CODE: 4944 St Marys Recreation Center											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						27,000		27,000
SUBTOTAL FOR SUPPLYS&MATL									27,000		27,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4944						27,000	27,000
BUDGET CODE: 4945 Hunts Point Recreation Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				35,000	35,000
SUBTOTAL FOR SUPPLYS&MATL						35,000	35,000
SUBTOTAL FOR BUDGET CODE 4945						35,000	35,000
BUDGET CODE: 4946 Brownsville Recreation Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				15,000	15,000
SUBTOTAL FOR SUPPLYS&MATL						15,000	15,000
SUBTOTAL FOR BUDGET CODE 4946						15,000	15,000
BUDGET CODE: 4951 Fowler Recreation Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				13,636	13,636
SUBTOTAL FOR SUPPLYS&MATL						13,636	13,636
SUBTOTAL FOR BUDGET CODE 4951						13,636	13,636
BUDGET CODE: 4952 Greenbelt Recreation Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				37,196	37,196
SUBTOTAL FOR SUPPLYS&MATL						37,196	37,196
SUBTOTAL FOR BUDGET CODE 4952						37,196	37,196
BUDGET CODE: 4993 DOE Learn To Swim Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,805			33,805-
SUBTOTAL FOR SUPPLYS&MATL						33,805	33,805-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000			6,000-
SUBTOTAL FOR PROPTY&EQUIP						6,000	6,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		4,820			4,820-
SUBTOTAL FOR CNTRCTL SVCS						4,820	4,820-

3411

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4993				44,625			44,625-
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		367,319		500,000	132,681
		110 FOOD & FORAGE SUPPLIES		2,469			2,469-
SUBTOTAL FOR SUPPLYS&MATL				369,788		500,000	130,212
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		44,700			44,700-
		302 TELECOMMUNICATIONS EQUIPMENT		27,896			27,896-
		314 OFFICE FURITURE		6,926			6,926-
SUBTOTAL FOR PROPTY&EQUIP				79,522			79,522-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,978			7,978-
		490 SPECIAL SERVICES		3,608			3,608-
SUBTOTAL FOR OTHR SER&CHR				11,586			11,586-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,200			25,200-
		608 MAINT & REP GENERAL		635			635-
		615 PRINTING CONTRACTS		1,125			1,125-
		633 TRANSPORTATION EXPENDITURES		1,575			1,575-
		671 TRAINING PRGM CITY EMPLOYEES		2,175			2,175-
SUBTOTAL FOR CNTRCTL SVCS				30,710			30,710-
SUBTOTAL FOR BUDGET CODE 5360				491,606		500,000	8,394
TOTAL FOR			1	571,733		849,832	1- 278,099
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 5311 Central Recreation Programs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		75,039			75,039-
		110 FOOD & FORAGE SUPPLIES		29,817			29,817-
SUBTOTAL FOR SUPPLYS&MATL				104,856			104,856-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,743			2,743-
		337 BOOKS-OTHER		10,051			10,051-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		338 LIBRARY BOOKS			386				386-
		SUBTOTAL FOR PROPTY&EQUIP			13,180				13,180-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			12,633				12,633-
		615 PRINTING CONTRACTS	1		8,570		1-		8,570-
		633 TRANSPORTATION EXPENDITURES	1		11,637		1-		11,637-
		671 TRAINING PRGM CITY EMPLOYEES			1,385				1,385-
		685 PROF SERV DIRECT EDUC SERV	1		6,367		1-		6,367-
		686 PROF SERV OTHER			107,681				107,681-
		695 EDUCATION & REC FOR YOUTH PRGM			24,117				24,117-
		SUBTOTAL FOR CNTRCTL SVCS	3		172,390		3-		172,390-
		SUBTOTAL FOR BUDGET CODE 5311	3		290,426		3-		290,426-
BUDGET CODE: 5312 21 Century Community Learning Centers									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,325				2,325-
		SUBTOTAL FOR SUPPLYS&MATL			2,325				2,325-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			700				700-
		SUBTOTAL FOR OTHR SER&CHR			700				700-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			750				750-
		633 TRANSPORTATION EXPENDITURES			737				737-
		671 TRAINING PRGM CITY EMPLOYEES	1		1,000		1-		1,000-
		686 PROF SERV OTHER			44,312				44,312-
		695 EDUCATION & REC FOR YOUTH PRGM			1,864				1,864-
		SUBTOTAL FOR CNTRCTL SVCS	1		48,663		1-		48,663-
		SUBTOTAL FOR BUDGET CODE 5312	1		51,688		1-		51,688-
BUDGET CODE: 9009 MOBILE RECREATION PROGRAM									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			6,458			8,661	2,203
		100 SUPPLIES + MATERIALS - GENERAL			1,300				1,300-
		SUBTOTAL FOR SUPPLYS&MATL			7,758			8,661	903
30 PROPTY&EQUIP		314 OFFICE FURITURE			903				903-
		SUBTOTAL FOR PROPTY&EQUIP			903				903-
		SUBTOTAL FOR BUDGET CODE 9009			8,661			8,661	

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9740 CENTRAL RECREATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,329		11,493	1,164
		110 FOOD & FORAGE SUPPLIES		435		1,000	565
SUBTOTAL FOR SUPPLYS&MATL				10,764		12,493	1,729
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,715		7,237	5,522
		314 OFFICE FURITURE		1,687			1,687-
		315 OFFICE EQUIPMENT		3,119		2,619	500-
		337 BOOKS-OTHER		114			114-
SUBTOTAL FOR PROPTY&EQUIP				6,635		9,856	3,221
40 OTHR SER&CHR		404 TRAVELING EXPENSES				500	500
		412 RENTALS OF MISC.EQUIP		91,000		91,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL				500	500
SUBTOTAL FOR OTHR SER&CHR				91,000		92,000	1,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000			1,000-
		685 PROF SERV DIRECT EDUC SERV		4,950			4,950-
SUBTOTAL FOR CNTRCTL SVCS				5,950			5,950-
SUBTOTAL FOR BUDGET CODE 9740				114,349		114,349	
TOTAL FOR CENTRAL RECREATION			4	465,124		123,010	4- 342,114-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS							
BUDGET CODE: 5367 SORRENTINO TOTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,354			13,354-
SUBTOTAL FOR SUPPLYS&MATL				13,354			13,354-
SUBTOTAL FOR BUDGET CODE 5367				13,354			13,354-
TOTAL FOR QUEENS OPERATIONS				13,354			13,354-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0400 BRONX RECREATION									
BUDGET CODE: 2925 ST MARY'S REC CTR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			14,144				14,144-
		110 FOOD & FORAGE SUPPLIES			5,157				5,157-
		169 MAINTENANCE SUPPLIES			1,000				1,000-
		170 CLEANING SUPPLIES			2,177				2,177-
SUBTOTAL FOR SUPPLYS&MATL					22,478				22,478-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,400				1,400-
		314 OFFICE FURITURE			2,500				2,500-
SUBTOTAL FOR PROPTY&EQUIP					3,900				3,900-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			1,385				1,385-
SUBTOTAL FOR OTHR SER&CHR					1,385				1,385-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		3,601			1-	3,601-
		633 TRANSPORTATION EXPENDITURES			1,000				1,000-
SUBTOTAL FOR CNTRCTL SVCS					4,601			1-	4,601-
SUBTOTAL FOR BUDGET CODE 2925					32,364			1-	32,364-
BUDGET CODE: 5321 Bronx Recreation Programs Borowide									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			9,701				9,701-
		110 FOOD & FORAGE SUPPLIES			492				492-
SUBTOTAL FOR SUPPLYS&MATL					10,193				10,193-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES			5,461				5,461-
		695 EDUCATION & REC FOR YOUTH PRGM			15,104				15,104-
SUBTOTAL FOR CNTRCTL SVCS					20,565				20,565-
SUBTOTAL FOR BUDGET CODE 5321					30,758				30,758-
BUDGET CODE: 5927 Hunts Point 1S - Public Fac & Improv									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		39,399			1-	39,399-
SUBTOTAL FOR CNTRCTL SVCS					39,399			1-	39,399-
SUBTOTAL FOR BUDGET CODE 5927					39,399			1-	39,399-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9040 BRONX RECREATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		100 SUPPLIES + MATERIALS - GENERAL		15,884		36,398	20,514
		101 PRINTING SUPPLIES		500		500	
		110 FOOD & FORAGE SUPPLIES		8,614		1,500	7,114-
		170 CLEANING SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		30,998		38,398	7,400
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,415		4,250	2,835
		302 TELECOMMUNICATIONS EQUIPMENT		840			840-
		315 OFFICE EQUIPMENT		645		650	5
		SUBTOTAL FOR PROPTY&EQUIP		2,900		4,900	2,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,912			4,912-
		402 TELEPHONE & OTHER COMMUNICATNS		3,500		3,500	
		SUBTOTAL FOR OTHR SER&CHR		8,412		3,500	4,912-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	2,000	1	912	1,088-
		686 PROF SERV OTHER		3,400			3,400-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,400	1	912	4,488-
		SUBTOTAL FOR BUDGET CODE 9040	1	47,710	1	47,710	
		TOTAL FOR BRONX RECREATION	3	150,231	1	47,710	2- 102,521-
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION							
BUDGET CODE: 2910 ST JOHN'S REC CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,164			4,164-
		169 MAINTENANCE SUPPLIES		2,326			2,326-
		170 CLEANING SUPPLIES		3,860			3,860-
		SUBTOTAL FOR SUPPLYS&MATL		10,350			10,350-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,600			14,600-
		SUBTOTAL FOR PROPTY&EQUIP		14,600			14,600-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			1,894				1,894-
		686 PROF SERV OTHER			500				500-
		SUBTOTAL FOR CNTRCTL SVCS			2,394				2,394-
		SUBTOTAL FOR BUDGET CODE 2910			27,344				27,344-
BUDGET CODE: 2930 BROWNSVILLE RECREATION CTR									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,677				4,677-
		110 FOOD & FORAGE SUPPLIES			5,114				5,114-
		199 DATA PROCESSING SUPPLIES			1,537				1,537-
		SUBTOTAL FOR SUPPLYS&MATL			11,328				11,328-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			4,150				4,150-
		SUBTOTAL FOR OTHR SER&CHR			4,150				4,150-
		SUBTOTAL FOR BUDGET CODE 2930			15,478				15,478-
BUDGET CODE: 5331 Brooklyn Recreation programs Borowide									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			54,933				54,933-
		SUBTOTAL FOR SUPPLYS&MATL			54,933				54,933-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 5331			55,933				55,933-
BUDGET CODE: 5901 St. John's 1S - Public Service									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,184				2,184-
		SUBTOTAL FOR SUPPLYS&MATL			2,184				2,184-
30	PROPTY&EQUIP	314 OFFICE FURITURE			4,223				4,223-
		319 SECURITY EQUIPMENT			10,500				10,500-
		SUBTOTAL FOR PROPTY&EQUIP			14,723				14,723-
		SUBTOTAL FOR BUDGET CODE 5901			16,907				16,907-
BUDGET CODE: 5930 Brownsville 1 S - Public Service									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			436	
		SUBTOTAL FOR SUPPLYS&MATL						436	
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			3,189	
			319		SECURITY EQUIPMENT			10,500	
		SUBTOTAL FOR PROPTY&EQUIP						13,689	
		SUBTOTAL FOR BUDGET CODE 5930						14,125	
BUDGET CODE: 9140 BROOKLYN RECREATION									
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			31,259	
			110		FOOD & FORAGE SUPPLIES			1,225	
		SUBTOTAL FOR SUPPLYS&MATL						31,259	
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			5,700	
			315		OFFICE EQUIPMENT			1,259	
		SUBTOTAL FOR PROPTY&EQUIP						6,959	
40		OTHR SER&CHR	403		OFFICE SERVICES			1,000	
			412		RENTALS OF MISC.EQUIP			4,379	
		SUBTOTAL FOR OTHR SER&CHR						5,379	
60		CNTRCTL SVCS	633		TRANSPORTATION EXPENDITURES			5,000	
			695		EDUCATION & REC FOR YOUTH PRGM	1		37,372	1-
		SUBTOTAL FOR CNTRCTL SVCS				1		42,372	1-
		SUBTOTAL FOR BUDGET CODE 9140				1		43,597	1-
		TOTAL FOR BROOKLYN RECREATION				1		173,384	1-
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION									
BUDGET CODE: 2908 HAMILTON FISH REC CENTER									
60		CNTRCTL SVCS	608		MAINT & REP GENERAL			10,000	
		SUBTOTAL FOR CNTRCTL SVCS						10,000	
		SUBTOTAL FOR BUDGET CODE 2908						10,000	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
BUDGET CODE: 2911 THOMAS JEFFERSON REC CENTER									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			220			220-
			170 CLEANING SUPPLIES			1,511			1,511-
	SUBTOTAL FOR SUPPLYS&MATL					1,731			1,731-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			60			60-
			302 TELECOMMUNICATIONS EQUIPMENT			332			332-
	SUBTOTAL FOR PROPTY&EQUIP					392			392-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			575			575-
			608 MAINT & REP GENERAL			7,302			7,302-
	SUBTOTAL FOR CNTRCTL SVCS					7,877			7,877-
	SUBTOTAL FOR BUDGET CODE 2911					10,000			10,000-
BUDGET CODE: 4950 Chelsea Recreation Center									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,760		47,000	41,240
			169 MAINTENANCE SUPPLIES			6,048			6,048-
			170 CLEANING SUPPLIES			3,033			3,033-
	SUBTOTAL FOR SUPPLYS&MATL					14,841		47,000	32,159
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,452			4,452-
	SUBTOTAL FOR PROPTY&EQUIP					4,452			4,452-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			7,362			7,362-
	SUBTOTAL FOR OTHR SER&CHR					7,362			7,362-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL			7,445			7,445-
			686 PROF SERV OTHER			12,900			12,900-
	SUBTOTAL FOR CNTRCTL SVCS					20,345			20,345-
	SUBTOTAL FOR BUDGET CODE 4950					47,000		47,000	
BUDGET CODE: 4955 East 54th Street Recreation Center									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			14,367		25,500	11,133
			169 MAINTENANCE SUPPLIES			3,960			3,960-
	SUBTOTAL FOR SUPPLYS&MATL					18,327		25,500	7,173

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	3,561					3,561-
		SUBTOTAL FOR PROPTY&EQUIP			3,561					3,561-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP	1,812					1,812-
		SUBTOTAL FOR OTHR SER&CHR			1,812					1,812-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	800					800-
			608	MAINT & REP GENERAL	480					480-
			695	EDUCATION & REC FOR YOUTH PRGM	520					520-
		SUBTOTAL FOR CNTRCTL SVCS			1,800					1,800-
		SUBTOTAL FOR BUDGET CODE 4955			25,500			25,500		
BUDGET CODE: 5343 CARMINE REC CENTER PROGRAM										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	32,462					32,462-
			169	MAINTENANCE SUPPLIES	8,884					8,884-
		SUBTOTAL FOR SUPPLYS&MATL			41,346					41,346-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	4,533					4,533-
		SUBTOTAL FOR PROPTY&EQUIP			4,533					4,533-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	4,877					4,877-
		SUBTOTAL FOR OTHR SER&CHR			4,877					4,877-
60		CNTRCTL SVCS	633	TRANSPORTATION EXPENDITURES	350					350-
			676	MAINT & OPER OF INFRASTRUCTURE	57,865	1			1-	57,865-
			695	EDUCATION & REC FOR YOUTH PRGM	9,586					9,586-
		SUBTOTAL FOR CNTRCTL SVCS			67,801	1			1-	67,801-
		SUBTOTAL FOR BUDGET CODE 5343			118,557	1			1-	118,557-
BUDGET CODE: 5351 MANHATTAN RECREATION										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	84,654					84,654-
			110	FOOD & FORAGE SUPPLIES	2,753					2,753-
			169	MAINTENANCE SUPPLIES	5,453					5,453-
			170	CLEANING SUPPLIES	118					118-
		SUBTOTAL FOR SUPPLYS&MATL			92,978					92,978-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			27,681				27,681-
	SUBTOTAL FOR PROPTY&EQUIP				27,681				27,681-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			12,300				12,300-
		403 OFFICE SERVICES			1,320				1,320-
		412 RENTALS OF MISC.EQUIP			3,000				3,000-
	SUBTOTAL FOR OTHR SER&CHR				16,620				16,620-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			10,380				10,380-
		608 MAINT & REP GENERAL			3,000				3,000-
		633 TRANSPORTATION EXPENDITURES			8,895				8,895-
		686 PROF SERV OTHER			2,100				2,100-
		695 EDUCATION & REC FOR YOUTH PRGM			22,871				22,871-
	SUBTOTAL FOR CNTRCTL SVCS				47,246				47,246-
	SUBTOTAL FOR BUDGET CODE 5351				184,525				184,525-
BUDGET CODE: 5382 STATEN ISLAND PLAYSCHOOL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			808				808-
		110 FOOD & FORAGE SUPPLIES			2,300				2,300-
	SUBTOTAL FOR SUPPLYS&MATL				3,108				3,108-
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES			4,537				4,537-
		686 PROF SERV OTHER			3,000				3,000-
		695 EDUCATION & REC FOR YOUTH PRGM			615				615-
	SUBTOTAL FOR CNTRCTL SVCS				8,152				8,152-
	SUBTOTAL FOR BUDGET CODE 5382				11,260				11,260-
BUDGET CODE: 5902 Hamilton Fish 1S - Public Service									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			54				54-
	SUBTOTAL FOR SUPPLYS&MATL				54				54-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			18				18-
		314 OFFICE FURITURE			1,382				1,382-
	SUBTOTAL FOR PROPTY&EQUIP				1,400				1,400-
	SUBTOTAL FOR BUDGET CODE 5902				1,454				1,454-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5903 Hamilton Fish 1S- Public Fac. & Imprv									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	8,395				8,395-
SUBTOTAL FOR OTHR SER&CHR					8,395				8,395-
SUBTOTAL FOR BUDGET CODE 5903					8,395				8,395-
BUDGET CODE: 5907 Thomas Jefferson 1S - Public Service									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,398				2,398-
SUBTOTAL FOR SUPPLYS&MATL					2,398				2,398-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,986				4,986-
SUBTOTAL FOR PROPTY&EQUIP					4,986				4,986-
SUBTOTAL FOR BUDGET CODE 5907					7,384				7,384-
BUDGET CODE: 9240 MANHATTAN RECREATION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,391			18,644	6,253
		110	FOOD & FORAGE SUPPLIES		683			2,745	2,062
		169	MAINTENANCE SUPPLIES		34				34-
		199	DATA PROCESSING SUPPLIES					4,708	4,708
SUBTOTAL FOR SUPPLYS&MATL					13,108			26,097	12,989
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,851			1,995	2,856-
		302	TELECOMMUNICATIONS EQUIPMENT		996				996-
		319	SECURITY EQUIPMENT		3,750				3,750-
SUBTOTAL FOR PROPTY&EQUIP					9,597			1,995	7,602-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	9,987				9,987-
		403	OFFICE SERVICES					478	478
		412	RENTALS OF MISC.EQUIP		255			9,850	9,595
		417	ADVERTISING		1,426				1,426-
SUBTOTAL FOR OTHR SER&CHR					11,668			10,328	1,340-
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	2	5,011	2	1,564	3,447-
			615	PRINTING CONTRACTS		560			560-
			695	EDUCATION & REC FOR YOUTH PRGM		40			40-
SUBTOTAL FOR CNTRCTL SVCS					2	5,611	2	1,564	4,047-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 9240			2		39,984	2		39,984	
TOTAL FOR MANHATTAN RECREATION			3		464,059	2		112,484	1-
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION									
BUDGET CODE: 5361 Queens Recreation Programs Borowide									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			64,396				64,396-
SUBTOTAL FOR SUPPLYS&MATL					64,396				
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,200				1,200-
		314 OFFICE FURITURE			3,328				3,328-
SUBTOTAL FOR PROPTY&EQUIP					4,528				
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			5,000				5,000-
		412 RENTALS OF MISC.EQUIP			4,003				4,003-
SUBTOTAL FOR OTHR SER&CHR					9,003				
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES			1,330				1,330-
		695 EDUCATION & REC FOR YOUTH PRGM			451				451-
SUBTOTAL FOR CNTRCTL SVCS					1,781				
SUBTOTAL FOR BUDGET CODE 5361					79,708				
BUDGET CODE: 5362 QUEENS PLAY CAMP									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			40,253				40,253-
SUBTOTAL FOR SUPPLYS&MATL					40,253				
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			2,000				2,000-
		314 OFFICE FURITURE			2,009				2,009-
SUBTOTAL FOR PROPTY&EQUIP					4,009				
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			300				300-
		633 TRANSPORTATION EXPENDITURES			140				140-
		695 EDUCATION & REC FOR YOUTH PRGM			7,860				7,860-
SUBTOTAL FOR CNTRCTL SVCS					8,300				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5362					52,562				52,562-
BUDGET CODE: 5363 LBH BOXING PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			25,751				25,751-
SUBTOTAL FOR SUPPLYS&MATL					25,751				25,751-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES			560				560-
		695 EDUCATION & REC FOR YOUTH PRGM			480				480-
SUBTOTAL FOR CNTRCTL SVCS					1,040				1,040-
SUBTOTAL FOR BUDGET CODE 5363					26,791				26,791-
BUDGET CODE: 9340 QUEENS RECREATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,948			32,244	28,296
		110 FOOD & FORAGE SUPPLIES			103				103-
		169 MAINTENANCE SUPPLIES			586				586-
		170 CLEANING SUPPLIES			2,200				2,200-
SUBTOTAL FOR SUPPLYS&MATL					6,837			32,244	25,407
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			10,000				10,000-
SUBTOTAL FOR PROPTY&EQUIP					10,000				10,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			10,788				10,788-
SUBTOTAL FOR OTHR SER&CHR					10,788				10,788-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			2,000				2,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1		2,619		1-		2,619-
SUBTOTAL FOR CNTRCTL SVCS			1		4,619		1-		4,619-
SUBTOTAL FOR BUDGET CODE 9340			1		32,244		1-		
TOTAL FOR QUEENS RECREATION			1		191,305		1-		159,061-

RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION

BUDGET CODE: 9440 STATEN ISLAND RECREATION

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			21,903			14,729	7,174-
		110 FOOD & FORAGE SUPPLIES			856				856-
		199 DATA PROCESSING SUPPLIES						3,500	3,500
		SUBTOTAL FOR SUPPLYS&MATL			22,759			18,229	4,530-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						4,627	4,627
		314 OFFICE FURITURE			373			373	
		315 OFFICE EQUIPMENT			76				76-
		SUBTOTAL FOR PROPTY&EQUIP			449			5,000	4,551
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			980			2,025	1,045
		412 RENTALS OF MISC.EQUIP			5,497				5,497-
		SUBTOTAL FOR OTHR SER&CHR			6,477			2,025	4,452-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,350				3,350-
		695 EDUCATION & REC FOR YOUTH PRGM			613				613-
		SUBTOTAL FOR CNTRCTL SVCS			3,963				3,963-
		SUBTOTAL FOR BUDGET CODE 9440			33,648			25,254	8,394-
		TOTAL FOR STATEN ISLAND RECREATION			33,648			25,254	8,394-
		TOTAL FOR RECREATION SERVICES-OTPS	13		2,062,838	3		1,234,131	828,707-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

RECREATION SERVICES-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,458	2,062,838	8,661	1,234,131	828,707-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,062,838		1,234,131	828,707-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		884,299		1,234,131	349,832
OTHER CATEGORICAL		863,874			863,874-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		218,352			218,352-
FEDERAL - OTHER		51,688			51,688-
INTRA-CITY SALES		44,625			44,625-
TOTAL		2,062,838		1,234,131	828,707-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07											
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC							
OBJECT CLASS	IC REF	OBJ	DESCRIPTION							#	CNTRCT	AMOUNT					
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS																	
BUDGET CODE: 1013 CAPITAL PROJECTS																	
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL			17,906			42,906		25,000						
		100	SUPPLIES + MATERIALS - GENERAL			103,609			224,503		120,894						
		110	FOOD & FORAGE SUPPLIES			1,431					1,431-						
		117	POSTAGE			45,703			23,000		22,703-						
		169	MAINTENANCE SUPPLIES			3,000					3,000-						
		199	DATA PROCESSING SUPPLIES			31,629			1,042		30,587-						
SUBTOTAL FOR SUPPLYS&MATL						203,278			291,451		88,173						
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			16,154			2,600		13,554-						
		302	TELECOMMUNICATIONS EQUIPMENT			7,285					7,285-						
		314	OFFICE FURITURE						4,000		4,000						
		315	OFFICE EQUIPMENT						6,900		6,900						
		319	SECURITY EQUIPMENT			7,065					7,065-						
		332	PURCH DATA PROCESSING EQUIPT			26,288					26,288-						
		337	BOOKS-OTHER			2,499			2,500		1						
SUBTOTAL FOR PROPTY&EQUIP						59,291			16,000		43,291-						
40 OTHR SER&CHR	841001	40X	CONTRACTUAL SERVICES-GENERAL			24,776					24,776-						
	860001	40X	CONTRACTUAL SERVICES-GENERAL														
		400	CONTRACTUAL SERVICES-GENERAL			605					605-						
		403	OFFICE SERVICES			20,000			61,452		41,452						
		412	RENTALS OF MISC.EQUIP			57,759			301,800		244,041						
		417	ADVERTISING			4,143					4,143-						
		451	NON OVERNIGHT TRVL EXP-GENERAL			55,995			35,500		20,495-						
SUBTOTAL FOR OTHR SER&CHR						163,278			398,752		235,474						
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1	26,320				1-	26,320-						
		602	TELECOMMUNICATIONS MAINT		1	54,445				1-	54,445-						
		608	MAINT & REP GENERAL		2	38,159		2	2,027		36,132-						
		612	OFFICE EQUIPMENT MAINTENANCE		12	94,513		12	95,000		487						
		615	PRINTING CONTRACTS		1	550				1-	550-						
		671	TRAINING PRGM CITY EMPLOYEES		1	30,500		1	2,605		27,895-						
		686	PROF SERV OTHER		1	3,044		1	2,395		649-						
SUBTOTAL FOR CNTRCTL SVCS					19	247,531		16	102,027		145,504-						
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS						150		150						
SUBTOTAL FOR FXD MIS CHGS									150		150						

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1013			19	673,378	16	808,380	3-	135,002
BUDGET CODE: 1015 Croton Water Treatment Plant								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,482				2,482-
		199 DATA PROCESSING SUPPLIES		98,936				98,936-
SUBTOTAL FOR SUPPLYS&MATL				101,418				101,418-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		29,466				29,466-
SUBTOTAL FOR PROPTY&EQUIP				29,466				29,466-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,118				4,118-
SUBTOTAL FOR CNTRCTL SVCS				4,118				4,118-
SUBTOTAL FOR BUDGET CODE 1015				135,002				135,002-
TOTAL FOR CAPITAL PROJECTS			19	808,380	16	808,380	3-	
TOTAL FOR DESIGN & ENGINEERING-OTPS			19	808,380	16	808,380	3-	



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

DESIGN & ENGINEERING-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,682	808,380	42,906	808,380	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		808,380		808,380	

FUNDING SUMMARY

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

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

808,380

808,380

TOTAL

808,380

808,380



ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,986	234,042,974	3,079	230,755,951	3,287,023-
FINANCIAL PLAN SAVINGS		1,526,014		1,200,745	325,269-
APPROPRIATION	1,986	235,568,988	3,079	231,956,696	3,612,292-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		159,583,614		165,799,800	6,216,186
OTHER CATEGORICAL		10,046,758		1,908,844	8,137,914-
CAPITAL FUNDS - I.F.A.		18,824,242		23,808,599	4,984,357
STATE		665,955			665,955-
FEDERAL - C.D.		5,304,007		1,843,504	3,460,503-
FEDERAL - OTHER		512,768			512,768-
INTRA-CITY SALES		40,631,644		38,595,949	2,035,695-
TOTAL		235,568,988		231,956,696	3,612,292-
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,266,047	79,905,910	18,196,039	75,024,180	4,881,730-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,905,910		75,024,180	4,881,730-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		63,571,748		68,393,496	4,821,748
OTHER CATEGORICAL		7,775,247		1,031,156	6,744,091-
CAPITAL FUNDS - I.F.A.		808,380		808,380	
STATE		856,702			856,702-
FEDERAL - C.D.		1,533,425		524,824	1,008,601-
FEDERAL - OTHER		996,560			996,560-
INTRA-CITY SALES		4,363,848		4,266,324	97,524-
TOTAL		79,905,910		75,024,180	4,881,730-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

MODIFIED FY06 - 06/30/06			ADOPTED BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,986	234,042,974	3,079	230,755,951	3,287,023-
FINANCIAL PLAN SAVINGS		1,526,014		1,200,745	325,269-
APPROPRIATION	1,986	235,568,988	3,079	231,956,696	3,612,292-
OTPS					
TOTALS FOR OPERATING BUDGET		79,905,910		75,024,180	4,881,730-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,905,910		75,024,180	4,881,730-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,986	313,948,884	3,079	305,780,131	8,168,753-
FINANCIAL PLAN SAVINGS		1,526,014		1,200,745	325,269-
APPROPRIATION	1,986	315,474,898	3,079	306,980,876	8,494,022-
FUNDING					
CITY		223,155,362		234,193,296	11,037,934
OTHER CATEGORICAL		17,822,005		2,940,000	14,882,005-
CAPITAL FUNDS - I.F.A.		19,632,622		24,616,979	4,984,357
STATE		1,522,657			1,522,657-
FEDERAL - C.D.		6,837,432		2,368,328	4,469,104-
FEDERAL - OTHER		1,509,328			1,509,328-
INTRA-CITY SALES		44,995,492		42,862,273	2,133,219-
TOTAL FUNDING		315,474,898		306,980,876	8,494,022-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 1001 EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,209,193	19	1,209,193		
		SUBTOTAL FOR F/T SALARIED	19	1,209,193	19	1,209,193		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,176		1,176		
		047 OVERTIME		808		808		
		SUBTOTAL FOR ADD GRS PAY		1,984		1,984		
		SUBTOTAL FOR BUDGET CODE 1001	19	1,211,177	19	1,211,177		
BUDGET CODE: 1101 POLICY ANALYSIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,425,509	26	1,425,509		
		SUBTOTAL FOR F/T SALARIED	26	1,425,509	26	1,425,509		
03 UNSALARIED		031 UNSALARIED		2,416		2,416		
		SUBTOTAL FOR UNSALARIED		2,416		2,416		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,487		9,487		
		047 OVERTIME		651		651		
		SUBTOTAL FOR ADD GRS PAY		10,138		10,138		
		SUBTOTAL FOR BUDGET CODE 1101	26	1,438,063	26	1,438,063		
BUDGET CODE: 1111 MIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,134,759	33	2,134,759		
		SUBTOTAL FOR F/T SALARIED	33	2,134,759	33	2,134,759		
03 UNSALARIED		031 UNSALARIED		20,966		20,966		
		SUBTOTAL FOR UNSALARIED		20,966		20,966		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		60,129		60,129		
		047 OVERTIME		50,317		50,317		
		SUBTOTAL FOR ADD GRS PAY		110,446		110,446		
		SUBTOTAL FOR BUDGET CODE 1111	33	2,266,171	33	2,266,171		

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1201 ACCO AND VENDEX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,279,572	45	2,279,572	
		SUBTOTAL FOR F/T SALARIED	45	2,279,572	45	2,279,572	
03 UNSALARIED		031 UNSALARIED		40,725		40,725	
		SUBTOTAL FOR UNSALARIED		40,725		40,725	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,245		34,245	
		047 OVERTIME		3,056		3,056	
		SUBTOTAL FOR ADD GRS PAY		37,301		37,301	
		SUBTOTAL FOR BUDGET CODE 1201	45	2,357,598	45	2,357,598	
BUDGET CODE: 1301 EAO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,681,464	29	1,681,464	
		SUBTOTAL FOR F/T SALARIED	29	1,681,464	29	1,681,464	
03 UNSALARIED		031 UNSALARIED		4,466		4,466	
		SUBTOTAL FOR UNSALARIED		4,466		4,466	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000	
		042 LONGEVITY DIFFERENTIAL		106,637		106,637	
		047 OVERTIME		15,675		15,675	
		SUBTOTAL FOR ADD GRS PAY		152,312		152,312	
		SUBTOTAL FOR BUDGET CODE 1301	29	1,838,242	29	1,838,242	
BUDGET CODE: 1401 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,122,943	14	1,122,943	
		SUBTOTAL FOR F/T SALARIED	14	1,122,943	14	1,122,943	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,230		25,230	
		047 OVERTIME		2,591		2,591	
		SUBTOTAL FOR ADD GRS PAY		27,821		27,821	
		SUBTOTAL FOR BUDGET CODE 1401	14	1,150,764	14	1,150,764	
		TOTAL FOR EXECUTIVE	166	10,262,015	166	10,262,015	

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE							
BUDGET CODE: 2001 EXECUTIVE/INFRASTRUCTURE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	23	1,538,507	23	1,538,507	
		SUBTOTAL FOR F/T SALARIED	23	1,538,507	23	1,538,507	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		41,522		41,522	
	042	LONGEVITY DIFFERENTIAL		6,266		6,266	
	043	SHIFT DIFFERENTIAL		2,910		2,910	
	047	OVERTIME		2,504		2,504	
	049	BACKPAY - PRIOR YEARS		1,785		1,785	
	061	SUPPER MONEY		45		45	
		SUBTOTAL FOR ADD GRS PAY		55,032		55,032	
		SUBTOTAL FOR BUDGET CODE 2001	23	1,593,539	23	1,593,539	
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3							
01 F/T SALARIED	001	FULL YEAR POSITIONS	47	4,090,281	47	4,090,281	
		SUBTOTAL FOR F/T SALARIED	47	4,090,281	47	4,090,281	
03 UNSALARIED	031	UNSALARIED		28,290		28,290	
		SUBTOTAL FOR UNSALARIED		28,290		28,290	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		201,062		201,062	
	047	OVERTIME		119,069		119,069	
		SUBTOTAL FOR ADD GRS PAY		320,131		320,131	
		SUBTOTAL FOR BUDGET CODE 2100	47	4,438,702	47	4,438,702	
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3							
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	384,904	6	384,904	
		SUBTOTAL FOR F/T SALARIED	6	384,904	6	384,904	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,929		1,929	
		SUBTOTAL FOR ADD GRS PAY		1,929		1,929	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2101			6	386,833	6	386,833	
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	1,459,403	65	1,459,403	
SUBTOTAL FOR F/T SALARIED			65	1,459,403	65	1,459,403	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000	
		042 LONGEVITY DIFFERENTIAL		60,514		60,514	
		047 OVERTIME		70,588		70,588	
SUBTOTAL FOR ADD GRS PAY				143,102		143,102	
SUBTOTAL FOR BUDGET CODE 2200			65	1,602,505	65	1,602,505	
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	620,164	18	620,164	
SUBTOTAL FOR F/T SALARIED			18	620,164	18	620,164	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,504		1,504	
SUBTOTAL FOR ADD GRS PAY				1,504		1,504	
SUBTOTAL FOR BUDGET CODE 2201			18	621,668	18	621,668	
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	3,940,635	88	3,940,635	
SUBTOTAL FOR F/T SALARIED			88	3,940,635	88	3,940,635	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		204,378		204,378	
		047 OVERTIME		208,528		208,528	
SUBTOTAL FOR ADD GRS PAY				412,906		412,906	
SUBTOTAL FOR BUDGET CODE 2400			88	4,353,541	88	4,353,541	
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	671,329	11	671,329	
SUBTOTAL FOR F/T SALARIED			11	671,329	11	671,329	
03 UNSALARIED		031 UNSALARIED		7,913		7,913	

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				7,913		7,913		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,593		19,593		
		047 OVERTIME		218		218		
SUBTOTAL FOR ADD GRS PAY				19,811		19,811		
SUBTOTAL FOR BUDGET CODE 2401			11	699,053	11	699,053		
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	149	6,800,163	149	6,800,163		
SUBTOTAL FOR F/T SALARIED			149	6,800,163	149	6,800,163		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,000		18,000		
		042 LONGEVITY DIFFERENTIAL		320,313		320,313		
		047 OVERTIME		382,599		382,599		
SUBTOTAL FOR ADD GRS PAY				720,912		720,912		
SUBTOTAL FOR BUDGET CODE 2500			149	7,521,075	149	7,521,075		
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	990,443	16	990,443		
SUBTOTAL FOR F/T SALARIED			16	990,443	16	990,443		
03 UNSALARIED		031 UNSALARIED		6,646		6,646		
SUBTOTAL FOR UNSALARIED				6,646		6,646		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,636		20,636		
		047 OVERTIME		211		211		
SUBTOTAL FOR ADD GRS PAY				20,847		20,847		
SUBTOTAL FOR BUDGET CODE 2501			16	1,017,936	16	1,017,936		
BUDGET CODE: 2600 PROGRAM MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,398,105	43	2,398,105		
SUBTOTAL FOR F/T SALARIED			43	2,398,105	43	2,398,105		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		104,895		104,895		
		047 OVERTIME		50,837		50,837		

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				155,732		155,732	
SUBTOTAL FOR BUDGET CODE 2600			43	2,553,837	43	2,553,837	
BUDGET CODE: 2601 PROGRAM MANAGEMENT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	33	1,598,185	33	1,598,185	
SUBTOTAL FOR F/T SALARIED			33	1,598,185	33	1,598,185	
03 UNSALARIED	031	UNSALARIED		13,604		13,604	
SUBTOTAL FOR UNSALARIED				13,604		13,604	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		25,977		25,977	
	047	OVERTIME		29,260		29,260	
SUBTOTAL FOR ADD GRS PAY				55,237		55,237	
SUBTOTAL FOR BUDGET CODE 2601			33	1,667,026	33	1,667,026	
TOTAL FOR INFRASTRUCTURE			499	26,455,715	499	26,455,715	
RESPONSIBILITY CENTER: 0003 STRUCTURES							
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES							
01 F/T SALARIED	001	FULL YEAR POSITIONS	14	370,055	14	370,055	
SUBTOTAL FOR F/T SALARIED			14	370,055	14	370,055	
03 UNSALARIED	031	UNSALARIED		21,123		21,123	
SUBTOTAL FOR UNSALARIED				21,123		21,123	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		2,721		2,721	
	042	LONGEVITY DIFFERENTIAL		34,022		34,022	
	046	TERMINAL LEAVE		20,863		20,863	
	049	BACKPAY - PRIOR YEARS		1,431		1,431	
SUBTOTAL FOR ADD GRS PAY				59,037		59,037	
SUBTOTAL FOR BUDGET CODE 3000			14	450,215	14	450,215	

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,979,082	22	1,979,082		
		SUBTOTAL FOR F/T SALARIED	22	1,979,082	22	1,979,082		
03 UNSALARIED		031 UNSALARIED		63,665		63,665		
		SUBTOTAL FOR UNSALARIED		63,665		63,665		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,523		41,523		
		042 LONGEVITY DIFFERENTIAL		58,919		58,919		
		047 OVERTIME		10,191		10,191		
		SUBTOTAL FOR ADD GRS PAY		110,633		110,633		
		SUBTOTAL FOR BUDGET CODE 3001	22	2,153,380	22	2,153,380		
BUDGET CODE: 3100 COURTS CORRECTION & POLICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,687,232	56	2,687,232		
		SUBTOTAL FOR F/T SALARIED	56	2,687,232	56	2,687,232		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		101,964		101,964		
		047 OVERTIME		51,011		51,011		
		SUBTOTAL FOR ADD GRS PAY		152,975		152,975		
		SUBTOTAL FOR BUDGET CODE 3100	56	2,840,207	56	2,840,207		
BUDGET CODE: 3101 COURTS CORRECTION & POLICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	282,121	2	282,121		
		SUBTOTAL FOR F/T SALARIED	2	282,121	2	282,121		
03 UNSALARIED		031 UNSALARIED		5,278		5,278		
		SUBTOTAL FOR UNSALARIED		5,278		5,278		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		490		490		
		SUBTOTAL FOR ADD GRS PAY		490		490		
		SUBTOTAL FOR BUDGET CODE 3101	2	287,889	2	287,889		
BUDGET CODE: 3200 SPECIAL PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,698,008	9	2,698,008		

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			9	2,698,008	9	2,698,008		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,571		43,571		
		047 OVERTIME		48,864		48,864		
SUBTOTAL FOR ADD GRS PAY				92,435		92,435		
SUBTOTAL FOR BUDGET CODE 3200			9	2,790,443	9	2,790,443		
BUDGET CODE: 3201 SPECIAL PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	152,693	3	152,693		
SUBTOTAL FOR F/T SALARIED			3	152,693	3	152,693		
03 UNSALARIED		031 UNSALARIED		10,609		10,609		
SUBTOTAL FOR UNSALARIED				10,609		10,609		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		965		965		
		047 OVERTIME		1,888		1,888		
SUBTOTAL FOR ADD GRS PAY				2,853		2,853		
SUBTOTAL FOR BUDGET CODE 3201			3	166,155	3	166,155		
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	3,507,039	69	3,507,039		
SUBTOTAL FOR F/T SALARIED			69	3,507,039	69	3,507,039		
03 UNSALARIED		031 UNSALARIED		45,068		45,068		
SUBTOTAL FOR UNSALARIED				45,068		45,068		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		165,750		165,750		
		047 OVERTIME		42,649		42,649		
SUBTOTAL FOR ADD GRS PAY				208,399		208,399		
SUBTOTAL FOR BUDGET CODE 3300			69	3,760,506	69	3,760,506		
BUDGET CODE: 3301 FIRE HEALTH & HUMAN SERV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	318,842	8	318,842		
SUBTOTAL FOR F/T SALARIED			8	318,842	8	318,842		

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		10,092		10,092		
		SUBTOTAL FOR UNSALARIED		10,092		10,092		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,671		2,671		
		047 OVERTIME		486		486		
		SUBTOTAL FOR ADD GRS PAY		3,157		3,157		
		SUBTOTAL FOR BUDGET CODE 3301	8	332,091	8	332,091		
BUDGET CODE: 3302 Underground Storage Tanks - City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	247,421	5	322,421		75,000
		SUBTOTAL FOR F/T SALARIED	5	247,421	5	322,421		75,000
		SUBTOTAL FOR BUDGET CODE 3302	5	247,421	5	322,421		75,000
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	5,141,097	91	5,141,097		
		SUBTOTAL FOR F/T SALARIED	91	5,141,097	91	5,141,097		
03 UNSALARIED		031 UNSALARIED				13,916		13,916
		SUBTOTAL FOR UNSALARIED				13,916		13,916
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000		
		042 LONGEVITY DIFFERENTIAL		208,129		208,129		
		047 OVERTIME		110,491		110,491		
		SUBTOTAL FOR ADD GRS PAY		333,620		333,620		
		SUBTOTAL FOR BUDGET CODE 3400	91	5,474,717	91	5,488,633		13,916
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	299,666	10	299,666		
		SUBTOTAL FOR F/T SALARIED	10	299,666	10	299,666		
03 UNSALARIED		031 UNSALARIED		31,776		39,776		8,000
		SUBTOTAL FOR UNSALARIED		31,776		39,776		8,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,510		2,510		
		047 OVERTIME		3,766		3,766		

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				6,276		6,276		
SUBTOTAL FOR BUDGET CODE 3401			10	337,718	10	345,718		8,000
BUDGET CODE: 3500 ARCHITECTURAL & ENG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,758,773	34	1,758,773		
SUBTOTAL FOR F/T SALARIED			34	1,758,773	34	1,758,773		
03 UNSALARIED		031 UNSALARIED		1,421		9,505		8,084
SUBTOTAL FOR UNSALARIED				1,421		9,505		8,084
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		77,887		77,887		
		042 LONGEVITY DIFFERENTIAL		95,805		95,805		
		047 OVERTIME		15,890		15,890		
SUBTOTAL FOR ADD GRS PAY				189,582		189,582		
SUBTOTAL FOR BUDGET CODE 3500			34	1,949,776	34	1,957,860		8,084
BUDGET CODE: 3501 ARCHITECTURAL & ENG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	146,866	6	146,866		
SUBTOTAL FOR F/T SALARIED			6	146,866	6	146,866		
03 UNSALARIED		031 UNSALARIED		48,273		48,273		
SUBTOTAL FOR UNSALARIED				48,273		48,273		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,088		1,088		
		042 LONGEVITY DIFFERENTIAL		1,463		1,463		
		047 OVERTIME		917		917		
SUBTOTAL FOR ADD GRS PAY				3,468		3,468		
SUBTOTAL FOR BUDGET CODE 3501			6	198,607	6	198,607		
BUDGET CODE: 3600 BOARD OF EDUCATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	344,078	16	344,078		
SUBTOTAL FOR F/T SALARIED			16	344,078	16	344,078		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,339		6,339		
		047 OVERTIME		11,814		11,814		

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				18,153		18,153		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,242		2,242		
SUBTOTAL FOR AMT TO SCHED				2,242		2,242		
SUBTOTAL FOR BUDGET CODE 3600			16	364,473	16	364,473		
BUDGET CODE: 3601 BOARD OF EDUCATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	261,106	6	261,106		
SUBTOTAL FOR F/T SALARIED			6	261,106	6	261,106		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,162		2,162		
		047 OVERTIME		14,635		14,635		
SUBTOTAL FOR ADD GRS PAY				16,797		16,797		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,601		1,601		
SUBTOTAL FOR AMT TO SCHED				1,601		1,601		
SUBTOTAL FOR BUDGET CODE 3601			6	279,504	6	279,504		
BUDGET CODE: 3700 PERMITS & APPROVALS-DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	276,922	5	276,922		
SUBTOTAL FOR F/T SALARIED			5	276,922	5	276,922		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,241		5,241		
		047 OVERTIME		199		199		
SUBTOTAL FOR ADD GRS PAY				5,440		5,440		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,627		1,627		
SUBTOTAL FOR AMT TO SCHED				1,627		1,627		
SUBTOTAL FOR BUDGET CODE 3700			5	283,989	5	283,989		
BUDGET CODE: 3701 PERMITS & APPROVALS-INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,000	1	40,000		
SUBTOTAL FOR F/T SALARIED			1	40,000	1	40,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263		263		

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				263		263		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		232		232		
SUBTOTAL FOR AMT TO SCHED				232		232		
SUBTOTAL FOR BUDGET CODE 3701			1	40,495	1	40,495		
TOTAL FOR STRUCTURES			357	21,957,586	357	22,062,586		105,000
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT								
BUDGET CODE: 4001 EXECUTIVE/TECH SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	670,503	6	670,503		
SUBTOTAL FOR F/T SALARIED				6	670,503	6	670,503	
03 UNSALARIED		031 UNSALARIED		21,000		21,000		
SUBTOTAL FOR UNSALARIED				21,000		21,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,910		8,910		
		047 OVERTIME		122		122		
SUBTOTAL FOR ADD GRS PAY				9,032		9,032		
SUBTOTAL FOR BUDGET CODE 4001			6	700,535	6	700,535		
BUDGET CODE: 4010 HAZMAT PERMITS & APPR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	746,537	17	906,859	3	160,322
SUBTOTAL FOR F/T SALARIED				14	746,537	17	906,859	3
03 UNSALARIED		031 UNSALARIED		48,385		48,385		
SUBTOTAL FOR UNSALARIED				48,385		48,385		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,311		2,311		
		047 OVERTIME		358		358		
SUBTOTAL FOR ADD GRS PAY				2,669		2,669		
SUBTOTAL FOR BUDGET CODE 4010			14	797,591	17	957,913	3	160,322

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4011 HAZMAT PERMITS & APPR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	250,946	6	250,946		
		SUBTOTAL FOR F/T SALARIED	6	250,946	6	250,946		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263		263		
		SUBTOTAL FOR ADD GRS PAY		263		263		
		SUBTOTAL FOR BUDGET CODE 4011	6	251,209	6	251,209		
BUDGET CODE: 4012 Lead Abatement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,322	2	97,322		
		SUBTOTAL FOR F/T SALARIED	2	97,322	2	97,322		
		SUBTOTAL FOR BUDGET CODE 4012	2	97,322	2	97,322		
BUDGET CODE: 4100 SITE ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,146,214	40	2,146,214		
		SUBTOTAL FOR F/T SALARIED	40	2,146,214	40	2,146,214		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,612		22,612		
		047 OVERTIME		1,373		1,373		
		SUBTOTAL FOR ADD GRS PAY		23,985		23,985		
		SUBTOTAL FOR BUDGET CODE 4100	40	2,170,199	40	2,170,199		
BUDGET CODE: 4101 SITE ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	453,338	7	453,338		
		SUBTOTAL FOR F/T SALARIED	7	453,338	7	453,338		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,440		3,440		
		SUBTOTAL FOR ADD GRS PAY		3,440		3,440		
		SUBTOTAL FOR BUDGET CODE 4101	7	456,778	7	456,778		
BUDGET CODE: 4200 QUALITY ASSURANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,506,583	28	1,506,583		

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			28	1,506,583	28	1,506,583		
03 UNSALARIED		031 UNSALARIED		495		495		
SUBTOTAL FOR UNSALARIED				495		495		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,398		9,398		
		047 OVERTIME		4,315		4,315		
SUBTOTAL FOR ADD GRS PAY				13,713		13,713		
SUBTOTAL FOR BUDGET CODE 4200			28	1,520,791	28	1,520,791		
BUDGET CODE: 4201 QUALITY ASSURANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	214,325	5	214,325		
SUBTOTAL FOR F/T SALARIED			5	214,325	5	214,325		
03 UNSALARIED		031 UNSALARIED		6,444		6,444		
SUBTOTAL FOR UNSALARIED				6,444		6,444		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,565		1,565		
SUBTOTAL FOR ADD GRS PAY				1,565		1,565		
SUBTOTAL FOR BUDGET CODE 4201			5	222,334	5	222,334		
TOTAL FOR TECHNICAL SUPPORT			108	6,216,759	111	6,377,081	3	160,322
RESPONSIBILITY CENTER: 0005 ADMINISTRATION								
BUDGET CODE: 5001 FINANCIAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,893,752	38	1,893,752		
SUBTOTAL FOR F/T SALARIED			38	1,893,752	38	1,893,752		
03 UNSALARIED		031 UNSALARIED		31,449		31,449		
SUBTOTAL FOR UNSALARIED				31,449		31,449		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,227		9,227		
		042 LONGEVITY DIFFERENTIAL		65,390		65,390		
		047 OVERTIME		13,957		13,957		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY				88,574		88,574	
SUBTOTAL FOR BUDGET CODE 5001			38	2,013,775	38	2,013,775	
BUDGET CODE: 5101 HUMAN RESOURCES							
01 F/T SALARIED	001	FULL YEAR POSITIONS	35	1,602,369	35	1,602,369	
SUBTOTAL FOR F/T SALARIED			35	1,602,369	35	1,602,369	
03 UNSALARIED	031	UNSALARIED		31,449		31,449	
SUBTOTAL FOR UNSALARIED				31,449		31,449	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		9,451		9,451	
	047	OVERTIME		4,074		4,074	
SUBTOTAL FOR ADD GRS PAY				13,525		13,525	
SUBTOTAL FOR BUDGET CODE 5101			35	1,647,343	35	1,647,343	
BUDGET CODE: 5301 SUPPORT OPERATIONS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	36	1,483,779	36	1,483,779	
SUBTOTAL FOR F/T SALARIED			36	1,483,779	36	1,483,779	
03 UNSALARIED	031	UNSALARIED		40,349		40,349	
SUBTOTAL FOR UNSALARIED				40,349		40,349	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		22,328		22,328	
	047	OVERTIME		19,654		19,654	
SUBTOTAL FOR ADD GRS PAY				41,982		41,982	
SUBTOTAL FOR BUDGET CODE 5301			36	1,566,110	36	1,566,110	
BUDGET CODE: 7001 FHWA Funds							
03 UNSALARIED	031	UNSALARIED		30,000			30,000-
SUBTOTAL FOR UNSALARIED				30,000			30,000-
SUBTOTAL FOR BUDGET CODE 7001				30,000			30,000-
TOTAL FOR ADMINISTRATION			109	5,257,228	109	5,227,228	30,000-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING							
BUDGET CODE: 6000 Architecture & Engineering--Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,806,660	50	3,806,660	
		SUBTOTAL FOR F/T SALARIED	50	3,806,660	50	3,806,660	
03 UNSALARIED		031 UNSALARIED		88,000		88,000	
		SUBTOTAL FOR UNSALARIED		88,000		88,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000	
		042 LONGEVITY DIFFERENTIAL		100,000		100,000	
		SUBTOTAL FOR ADD GRS PAY		125,000		125,000	
		SUBTOTAL FOR BUDGET CODE 6000	50	4,019,660	50	4,019,660	
BUDGET CODE: 6001 Architecture & Engineering--Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,666,784	26	1,666,784	
		SUBTOTAL FOR F/T SALARIED	26	1,666,784	26	1,666,784	
03 UNSALARIED		031 UNSALARIED		10,000		10,000	
		SUBTOTAL FOR UNSALARIED		10,000		10,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,000		25,000	
		SUBTOTAL FOR ADD GRS PAY		25,000		25,000	
		SUBTOTAL FOR BUDGET CODE 6001	26	1,701,784	26	1,701,784	
		TOTAL FOR ARCHITECTURE AND ENGINEERING	76	5,721,444	76	5,721,444	
TOTAL FOR PERSONAL SERVICES			1,315	75,870,747	1,318	76,106,069	3 235,322



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,315	75,870,747	1,318	76,106,069	235,322
FINANCIAL PLAN SAVINGS		3,840,296-		659,704	4,500,000
APPROPRIATION	1,315	72,030,451	1,318	76,765,773	4,735,322

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	344,743	419,743	75,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	71,685,708	76,346,030	4,660,322
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	72,030,451	76,765,773	4,735,322

					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY07		

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

	OBJECT: 001 FULL YEAR POSITIONS						
1000	DIRECTOR (DISCIPLINE)	D 850	06317	46,343-150,148	1	70,150	
1033	ASSOCIATE BOOKKEEPER	D 850	40527	38,261- 48,510	3	130,039	
1100	COMMISSIONER OF DESIGN &	D 850	94520	162,781-162,781	1	178,156	
1111	DEPUTY COMMISSIONER (DDC)	D 850	06706	46,343-150,148	1	143,326	
1112	ADMINISTRATIVE ENGINEER	D 850	10015	46,343-150,148	51	4,788,635	
1114	DEPUTY COMMISSIONER FOR P	D 850	06707	46,343-150,148	1	138,182	
1116	ADMINISTRATIVE ARCHITECT	D 850	10004	46,343-150,148	22	2,110,149	
1136	AGENCY CHIEF CONTRACTING	D 850	82950	46,343-150,148	1	122,490	
1165	ADMINISTRATIVE COMMUNITY	D 850	10022	46,343-150,148	1	89,663	
1170	EXECUTIVE AGENCY COUNSEL	D 850	95005	46,343-150,148	3	298,402	
1171	ADMINISTRATIVE STAFF ANAL	D 850	10026	46,343-150,148	14	1,174,696	
1172	ADMINISTRATIVE LANDSCAPE	D 850	10023	46,343-150,148	2	201,271	
1174	ADMINISTRATIVE PROJECT MA	D 850	83008	46,343-150,148	4	330,956	
1175	ADMINISTRATIVE PROJECT MA	D 850	83008	46,343-150,148	1	82,752	
1176	ADMINISTRATIVE PROCUREMENT	D 850	82976	46,343-150,148	1	76,561	
1177	ADMINISTRATIVE SUPERVISOR	D 850	10035	46,343-150,148	1	61,166	
1186	ADMINISTRATIVE ACCOUNTANT	D 850	10001	46,343-150,148	1	83,616	
1198	ADMINISTRATIVE PUBLIC INF	D 850	10033	46,343-150,148	1	112,225	
1203	COMPUTER SYSTEMS MANAGER	D 850	10050	46,343-150,148	4	382,156	
1204	COMPUTER SYSTEMS MANAGER	D 850	10050	46,343-150,148	4	375,767	
1215	CERTIFIED LOCAL AREA NETW	D 850	13691	66,489-106,348	1	94,000	
1220	AGENCY ATTORNEY	D 850	30087	50,677- 88,287	2	118,496	
1221	AGENCY ATTORNEY INTERNE	D 850	30086	49,948- 52,734	3	132,906	
1222	ADMINISTRATIVE CONSTRUCTI	D 850	82991	46,343-150,148	49	4,380,853	
1230	COMPUTER SPECIALIST (SOFT	D 850	13632	67,141- 97,567	15	1,171,636	
1235	CERTIFIED APPLICATIONS DE	D 850	13693	66,489-106,348	1	67,141	
1255	PRINCIPAL TITLE EXAMINER	D 850	30820	44,545- 58,122	1	50,000	
1264	ADMINISTRATIVE MANAGER	D 850	10025	46,343-150,148	3	250,026	
1295	ASSOCIATE PROJECT MANAGER	D 850	22427	54,972- 87,035	99	5,962,096	
1310	PRINCIPAL ADMINISTRATIVE	D 850	10124	38,205- 62,842	49	2,075,615	
1320	ASSOCIATE STAFF ANALYST	D 850	12627	57,245- 76,527	17	1,040,693	
1321	ADMINISTRATIVE STAFF ANAL	D 850	1002A	49,151- 76,527	8	575,630	
1341	CIVIL ENGINEERING INTERN	D 850	20202	42,121- 44,357	1	36,627	
1342	INVESTIGATOR(DISCP)(ONLY	D 850	06316	34,650- 63,992	4	189,135	
1345	CIVIL ENGINEER (SANITARY)	D 850	20218	73,830- 87,035	76	4,739,987	
1365	MECHANICAL ENGINEER	D 850	20415	55,511- 87,035	9	569,459	
1367	CONTRACTING AGENT	D 850	06627	34,651- 65,819	30	1,413,874	
1385	COMPUTER ASSOCIATE (SOFTW	D 850	13631	54,561- 79,871	5	304,990	
1387	SUPERVISING COMPUTER SERV	D 850	13616	50,363- 65,251	1	54,122	
1392	TELECOMMUNICATIONS ASSOCI	D 850	20243	35,552- 64,492	1	46,764	
1393	ASBESTOS HAZARD INVESTIGA	D 850	31312	44,144- 58,166	1	44,577	

					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY07		

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

	OBJECT: 001 FULL YEAR POSITIONS						
1395	SENIOR ESTIMATOR (ELECTRI	D 850	20126	55,511- 69,909	1	64,547	
1400	SENIOR ESTIMATOR (GENERAL	D 850	20127	55,511- 69,909	9	546,240	
1405	SENIOR ESTIMATOR (MECHANI	D 850	20128	55,511- 69,909	8	496,200	
1420	ELECTRICAL ENGINEER	D 850	20315	55,511- 87,035	4	260,875	
1427	ASSOCIATE CITY PLANNER	D 850	22123	60,049- 84,534	2	120,098	
1430	ASSOCIATE CITY PLANNER	D 850	91415	37,354- 71,349	4	185,905	
1431	ASSOCIATE GRAPHIC ARTIST	D 850	91416	48,205- 71,349	1	71,349	
1432	GEOLOGIST	D 850	21915	55,511- 69,909	2	117,511	
1433	ARCHITECT	D 850	21215	55,511- 87,035	18	1,250,898	
1436	LANDSCAPE ARCHITECT	D 850	21315	55,511- 87,035	5	321,557	
1437	CITY PLANNER	D 850	22122	45,231- 68,388	2	92,508	
1452	SUPERVISOR OF ELECTRICAL	D 850	34205	46,763- 69,909	7	402,998	
1453	SUPERVISOR OF MECHANICAL	D 850	34221	46,763- 77,946	2	116,526	
1460	ASSOCIATE SPACE ANALYST	D 850	80183	55,511- 69,909	1	63,435	
1469	*ATTORNEY AT LAW	D 850	30085	50,677- 88,287	1	68,408	
1470	PARALEGAL AIDE	D 850	30080	30,813- 43,065	3	143,859	
1480	ASSOCIATE MANAGEMENT AUDI	D 850	40503	53,136- 69,890	2	127,253	
1490	RESEARCH ASSISTANT	D 850	60910	37,219- 48,973	14	558,022	
1500	STATISTICIAN	D 850	40610	37,219- 48,612	1	32,364	
1516	ASSOCIATE INVESTIGATOR	D 850	31121	41,849- 60,278	4	197,068	
1526	PUBLIC RECORDS AIDE	D 850	60215	28,039- 37,332	11	318,501	
1540	ASSISTANT CIVIL ENGINEER	D 850	20210	46,763- 61,015	82	4,076,211	
1545	ASSISTANT ELECTRICAL ENGI	D 850	20310	46,763- 61,015	5	255,357	
1550	ASSISTANT MECHANICAL ENGI	D 850	20410	46,763- 61,015	8	428,707	
1555	ASSISTANT CHEMICAL ENGINE	D 850	20510	46,763- 61,015	3	152,612	
1560	ASSISTANT ENVIRONMENTAL E	D 850	20617	46,763- 61,015	2	98,966	
1575	ESTIMATOR (GENERAL CONSTR	D 850	20122	46,763- 61,015	1	56,132	
1576	ESTIMATOR (ELECTRICAL)	D 850	20121	46,763- 61,015	2	109,995	
1580	ESTIMATOR (MECHANICAL)	D 850	20123	46,763- 61,015	1	52,400	
1585	PROJECT MANAGER	D 850	22426	46,763- 61,015	11	564,359	
1592	CONSTRUCTION PROJECT MANA	D 850	34202	46,763- 87,035	162	9,514,788	
1595	ASSISTANT ARCHITECT	D 850	21210	46,763- 61,015	11	580,176	
1597	ASSISTANT SURVEYOR TRAINE	D 850	21005	46,763- 49,740	24	1,292,467	
1600	ASSISTANT LANDSCAPE ARCHI	D 850	21310	46,763- 61,015	1	59,648	
1605	ASSISTANT GEOLOGIST	D 850	21910	46,763- 61,015	2	93,526	
1629	COMPUTER PROGRAMMER ANALY	D 850	13650	33,609- 33,609	2	67,218	
1630	COMPUTER PROGRAMMER ANALY	D 850	13651	41,974- 59,659	2	95,694	
1674	COMPUTER SERVICE TECHNICI	D 850	13615	33,584- 46,940	2	81,503	
1675	STAFF ANALYST	D 850	12626	45,029- 58,234	50	2,493,865	
1725	ASSOCIATE ENGINEERING TEC	D 850	20118	40,148- 55,670	43	1,937,073	
1787	PRIN COMM LIAISON WKR W E	D 850	56095	49,267- 60,278	2	92,108	

				ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE
OBJECT: 001 FULL YEAR POSITIONS					
1856	ACCOUNTANT	D 850	40510	37,219-	48,612
1881	ASSOCIATE QUALITY ASSURAN	D 850	34190	51,259-	62,166
1885	QUALITY ASSURANCE SPECIAL	D 850	34171	41,812-	51,832
1915	ASSOCIATE INSPECTOR (HIGH	D 850	31645	52,825-	72,038
1923	INDUSTRIAL HYGIENIST	D 850	31305	38,827-	53,659
1945	COMPUTER AIDE	D 850	13620	33,584-	46,940
1975	HIGHWAYS AND SEWERS INSPE	D 850	31626	47,718-	58,910
1995	COMPUTER ASSOCIATE (TECHN	D 850	13611	41,368-	79,096
2031	COMMUNITY COORDINATOR	D 850	56058	43,894-	59,831
2070	ENGINEERING TECHNICIAN	D 850	20113	31,895-	42,547
2100	SUPERVISOR OF OFFICE MACH	D 850	11704	29,525-	44,319
2103	CLERICAL ASSOCIATE	D 850	10251	20,095-	44,754
2120	SECRETARY (LEVELS 1A,2A,3	D 850	10252	24,155-	44,754
2170	MOTOR VEHICLE OPERATOR	D 850	91212	32,742-	32,742
2171	MOTOR VEHICLE SUPERVISOR	D 850	91232	41,303-	41,303
2183	COMMUNITY SERVICE AIDE	D 850	52406	24,055-	25,125
2240	OFFICE ASSOCIATE	D 850	10112	23,382-	31,147
2288	COMMUNITY ASSISTANT	D 850	56056	22,907-	30,057
2350	OFFICE MACHINE AIDE	D 850	11702	24,155-	34,030
3592	HIGHWAY TRANSPORTATION SP	D 850	22315	46,763-	77,946
SUBTOTAL FOR OBJECT 001				1,116	65,966,840

POSITION SCHEDULE FOR U/A 001	1,116	65,966,840
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	202	11,940,234
TOTAL FOR U/A 001	1,318	77,907,074

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:										
BUDGET CODE: 8000 UST: soil & groundwater remediation										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			67,000	350,000	283,000
					SUBTOTAL FOR OTHR SER&CHR			67,000	350,000	283,000
60	CNTRCTL	SVCS		686	PROF SERV OTHER	2		2,880,000	9,650,000	6,770,000
					SUBTOTAL FOR CNTRCTL SVCS	2		2,880,000	9,650,000	6,770,000
					SUBTOTAL FOR BUDGET CODE 8000	2		2,947,000	10,000,000	7,053,000
					TOTAL FOR	2		2,947,000	10,000,000	7,053,000
RESPONSIBILITY CENTER: 0001 EXECUTIVE										
BUDGET CODE: 1002 Harlem Armory Recreation Center										
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL	1		1,833,762	1-	1,833,762-
					SUBTOTAL FOR CNTRCTL SVCS	1		1,833,762	1-	1,833,762-
					SUBTOTAL FOR BUDGET CODE 1002	1		1,833,762	1-	1,833,762-
BUDGET CODE: 3090 STRUCTURES OTPS										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			9,200	20,200	11,000
					SUBTOTAL FOR SUPPLYS&MATL			9,200	20,200	11,000
30	PROPTY&EQUIP			315	OFFICE EQUIPMENT			425		425-
					337 BOOKS-OTHER			1,575	5,000	3,425
					SUBTOTAL FOR PROPTY&EQUIP			2,000	5,000	3,000
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				1,800	1,800
					SUBTOTAL FOR OTHR SER&CHR				1,800	1,800
60	CNTRCTL	SVCS		671	TRAINING PRGM CITY EMPLOYEES	4		13,800	5,000	8,800-
					SUBTOTAL FOR CNTRCTL SVCS	4		13,800	5,000	8,800-
					SUBTOTAL FOR BUDGET CODE 3090	4		25,000	32,000	7,000

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
BUDGET CODE: 7090 ADMINISTRATION OTPS										
10	SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL							
		827001	10F MOTOR VEHICLE FUEL			7,200			2,000	5,200-
		856001	10X SUPPLIES + MATERIALS - GENERAL			80,000			80,000	
		100	SUPPLIES + MATERIALS - GENERAL			449,897			350,000	99,897-
		106	MOTOR VEHICLE FUEL			52,000			40,000	12,000-
		110	FOOD & FORAGE SUPPLIES			14,109				14,109-
		117	POSTAGE			95,350			130,000	34,650
		199	DATA PROCESSING SUPPLIES			5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL				703,556			602,000	101,556-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT			29,500			50,000	20,500
		305	MOTOR VEHICLES			274,360			100,000	174,360-
		314	OFFICE FURITURE			57,190			50,000	7,190-
		315	OFFICE EQUIPMENT			39,990			40,000	10
		332	PURCH DATA PROCESSING EQUIPT			6,000				6,000-
		337	BOOKS-OTHER			25,525			20,000	5,525-
		SUBTOTAL FOR PROPTY&EQUIP				432,565			260,000	172,565-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			761,871			832,871	71,000
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			100,000			100,000	
		002001	40X CONTRACTUAL SERVICES-GENERAL			56,000			56,000	
		042001	40X CONTRACTUAL SERVICES-GENERAL			36,356				36,356-
		127001	40X CONTRACTUAL SERVICES-GENERAL							
		827001	40X CONTRACTUAL SERVICES-GENERAL							
		841001	40X CONTRACTUAL SERVICES-GENERAL			20,280				20,280-
		856001	40X CONTRACTUAL SERVICES-GENERAL			179,000			179,000	
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		860001	40X CONTRACTUAL SERVICES-GENERAL			195,000			195,000	
		400	CONTRACTUAL SERVICES-GENERAL			352,004			766,529	414,525
		402	TELEPHONE & OTHER COMMUNICATNS			35,000			35,000	
		412	RENTALS OF MISC.EQUIP			305,473			252,000	53,473-
		414	RENTALS - LAND BLDGS & STRUCTS			5,473,493			5,591,392	117,899
		417	ADVERTISING			20,000			20,000	
		856001	42C HEAT LIGHT & POWER			463,665			525,584	61,919
		451	NON OVERNIGHT TRVL EXP-GENERAL			345,000			200,000	145,000-
		453	OVERNIGHT TRVL EXP-GENERAL			33,673				33,673-
		499	OTHER EXPENSES - GENERAL			162,235			1,810,606	1,648,371
		SUBTOTAL FOR OTHR SER&CHR				8,539,050			10,563,982	2,024,932

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		28,862				28,862-
		608	MAINT & REP GENERAL	4	20,270	4	20,000		270-
		612	OFFICE EQUIPMENT MAINTENANCE	3	151,926	3	125,000		26,926-
		613	DATA PROCESSING EQUIPMENT		7,012				7,012-
		619	SECURITY SERVICES	1	170,300	1	100,000		70,300-
		624	CLEANING SERVICES	3	6,535	3	20,000		13,465
		633	TRANSPORTATION EXPENDITURES	1	2,000	1	10,000		8,000
		671	TRAINING PRGM CITY EMPLOYEES	9	93,760	9	85,000		8,760-
		684	PROF SERV COMPUTER SERVICES		30,806				30,806-
		686	PROF SERV OTHER	1	5,965	1	4,000		1,965-
			SUBTOTAL FOR CNTRCTL SVCS	22	517,436	22	364,000		153,436-
70 FXD MIS CHGS		701	TAXES AND LICENSES		4,536				4,536-
		732	MISCELLANEOUS AWARDS		7,650		7,000		650-
	042001	79D	TRAINING CITY EMPLOYEES		55,000				55,000-
	856001	79D	TRAINING CITY EMPLOYEES		50,000				50,000-
	858001	79D	TRAINING CITY EMPLOYEES						
			SUBTOTAL FOR FXD MIS CHGS		117,186		7,000		110,186-
			SUBTOTAL FOR BUDGET CODE 7090	22	10,309,793	22	11,796,982		1,487,189
BUDGET CODE: 7091 SARA GRANT-STATE FUNDS									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		20,405				20,405-
			SUBTOTAL FOR OTHR SER&CHR		20,405				20,405-
			SUBTOTAL FOR BUDGET CODE 7091		20,405				20,405-
BUDGET CODE: 7092 RESEARCH AND DEVELOPMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		24,080				24,080-
		199	DATA PROCESSING SUPPLIES		29,175				29,175-
			SUBTOTAL FOR SUPPLYS&MATL		53,255				53,255-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		99,850				99,850-
		332	PURCH DATA PROCESSING EQUIPT		33,959				33,959-
			SUBTOTAL FOR PROPTY&EQUIP		133,809				133,809-
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		812,936				812,936-
			SUBTOTAL FOR CNTRCTL SVCS		812,936				812,936-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7092					1,000,000	1,000,000-			
BUDGET CODE: 7093 OTB Ninth Avenue ADA Bathroom Renovation									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	33,000				33,000-
SUBTOTAL FOR OTHR SER&CHR					33,000	33,000-			
SUBTOTAL FOR BUDGET CODE 7093					33,000	33,000-			
BUDGET CODE: 7290 INFRA STRUCTURES OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,250			22,000	4,750
SUBTOTAL FOR SUPPLYS&MATL					17,250			22,000	4,750
30	PROPTY&EQUIP	314	OFFICE FURITURE		5,000				5,000-
		315	OFFICE EQUIPMENT		2,494			5,000	2,506
		337	BOOKS-OTHER		310			3,000	2,690
SUBTOTAL FOR PROPTY&EQUIP					7,804			8,000	196
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	1	10,946	1		5,000	5,946-
SUBTOTAL FOR CNTRCTL SVCS					10,946	1		5,000	5,946-
SUBTOTAL FOR BUDGET CODE 7290					1	36,000	1	35,000	1,000-
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		24,187			40,000	15,813
		199	DATA PROCESSING SUPPLIES		3,452				3,452-
SUBTOTAL FOR SUPPLYS&MATL					27,639			40,000	12,361
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		27,263			15,000	12,263-
		332	PURCH DATA PROCESSING EQUIPT		389				389-
		337	BOOKS-OTHER		3,395			10,000	6,605
SUBTOTAL FOR PROPTY&EQUIP					31,047			25,000	6,047-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		20,990			15,000	5,990-
		453	OVERNIGHT TRVL EXP-GENERAL		21,533			65,000	43,467
SUBTOTAL FOR OTHR SER&CHR					42,523			80,000	37,477
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	9,354				9,354-
		608	MAINT & REP GENERAL		10,565				10,565-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE		2,335				2,335-
		671 TRAINING PRGM CITY EMPLOYEES	2	41,537	2	20,000		21,537-
		SUBTOTAL FOR CNTRCTL SVCS	3	63,791	2	20,000	1-	43,791-
		SUBTOTAL FOR BUDGET CODE 7490	3	165,000	2	165,000	1-	
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		140,035		100,000		40,035-
		SUBTOTAL FOR SUPPLYS&MATL		140,035		100,000		40,035-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		336,719		150,000		186,719-
		337 BOOKS-OTHER		207				207-
		SUBTOTAL FOR PROPTY&EQUIP		336,926		150,000		186,926-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	2	277,401	2	100,000		177,401-
		671 TRAINING PRGM CITY EMPLOYEES	1	82,605	1	50,000		32,605-
		684 PROF SERV COMPUTER SERVICES	30	525,233	30	673,829		148,596
		SUBTOTAL FOR CNTRCTL SVCS	33	885,239	33	823,829		61,410-
		SUBTOTAL FOR BUDGET CODE 7690	33	1,362,200	33	1,073,829		288,371-
		TOTAL FOR EXECUTIVE	64	14,785,160	62	13,102,811	2-	1,682,349-
RESPONSIBILITY CENTER: 0005 ADMINISTRATION								
BUDGET CODE: 7002 Intra-City Consultant/Constr Services								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,365,500		647,000		718,500-
		SUBTOTAL FOR OTHR SER&CHR		1,365,500		647,000		718,500-
		SUBTOTAL FOR BUDGET CODE 7002		1,365,500		647,000		718,500-
BUDGET CODE: 7014 City Lights DoITT								
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		15,500				15,500-
		SUBTOTAL FOR PROPTY&EQUIP		15,500				15,500-
		SUBTOTAL FOR BUDGET CODE 7014		15,500				15,500-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ADMINISTRATION				1,381,000		647,000	734,000-
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING							
BUDGET CODE: 7190 ARCH. & ENGINEERING OTPS							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		6,131			6,131-
		SUBTOTAL FOR SUPPLYS&MATL		6,131			6,131-
30		PROPTY&EQUIP					
	315	OFFICE EQUIPMENT		1,031			1,031-
	332	PURCH DATA PROCESSING EQUIPT		6,343			6,343-
	337	BOOKS-OTHER		6,400			6,400-
		SUBTOTAL FOR PROPTY&EQUIP		13,774			13,774-
60		CNTRCTL SVCS					
	671	TRAINING PRGM CITY EMPLOYEES		5,095			5,095-
		SUBTOTAL FOR CNTRCTL SVCS		5,095			5,095-
SUBTOTAL FOR BUDGET CODE 7190				25,000			25,000-
TOTAL FOR ARCHITECTURE AND ENGINEERING				25,000			25,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			66	19,138,160	64	23,749,811	2- 4,611,651

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,004,372	19,138,160	1,970,455	23,749,811	4,611,651
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,138,160		23,749,811	4,611,651

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,947,000		10,000,000	7,053,000
OTHER CATEGORICAL		33,000			33,000-
CAPITAL FUNDS - I.F.A.		12,922,993		13,102,811	179,818
STATE		20,405			20,405-
FEDERAL - C.D.		1,833,762			1,833,762-
FEDERAL - OTHER					
INTRA-CITY SALES		1,381,000		647,000	734,000-
TOTAL		19,138,160		23,749,811	4,611,651



ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,315	75,870,747	1,318	76,106,069	235,322
FINANCIAL PLAN SAVINGS		3,840,296-		659,704	4,500,000
APPROPRIATION	1,315	72,030,451	1,318	76,765,773	4,735,322

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	344,743	419,743	75,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	71,685,708	76,346,030	4,660,322
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	72,030,451	76,765,773	4,735,322

OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,004,372	19,138,160	1,970,455	23,749,811	4,611,651
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,138,160		23,749,811	4,611,651

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,947,000		10,000,000	7,053,000
OTHER CATEGORICAL		33,000			33,000-
CAPITAL FUNDS - I.F.A.		12,922,993		13,102,811	179,818
STATE		20,405			20,405-
FEDERAL - C.D.		1,833,762			1,833,762-
FEDERAL - OTHER					
INTRA-CITY SALES		1,381,000		647,000	734,000-
TOTAL		19,138,160		23,749,811	4,611,651
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

MODIFIED FY06 - 06/30/06			ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,315	75,870,747	1,318	76,106,069	235,322
FINANCIAL PLAN SAVINGS		3,840,296-		659,704	4,500,000
APPROPRIATION	1,315	72,030,451	1,318	76,765,773	4,735,322
OTPS					
TOTALS FOR OPERATING BUDGET		19,138,160		23,749,811	4,611,651
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,138,160		23,749,811	4,611,651
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,315	95,008,907	1,318	99,855,880	4,846,973
FINANCIAL PLAN SAVINGS		3,840,296-		659,704	4,500,000
APPROPRIATION	1,315	91,168,611	1,318	100,515,584	9,346,973
FUNDING					
CITY		3,291,743		10,419,743	7,128,000
OTHER CATEGORICAL		33,000			33,000-
CAPITAL FUNDS - I.F.A.		84,608,701		89,448,841	4,840,140
STATE		20,405			20,405-
FEDERAL - C.D.		1,833,762			1,833,762-
FEDERAL - OTHER					
INTRA-CITY SALES		1,381,000		647,000	734,000-
TOTAL FUNDING		91,168,611		100,515,584	9,346,973

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2001 DCPS NYCAPS Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	390,000	7	520,000	130,000
		SUBTOTAL FOR F/T SALARIED	7	390,000	7	520,000	130,000
		SUBTOTAL FOR BUDGET CODE 2001	7	390,000	7	520,000	130,000
		TOTAL FOR	7	390,000	7	520,000	130,000
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1600 PROGRAM AUDITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,200	2	144,200	
		SUBTOTAL FOR F/T SALARIED	2	144,200	2	144,200	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,784		2,784	
		047 OVERTIME		1,806		1,806	
		SUBTOTAL FOR ADD GRS PAY		4,590		4,590	
		SUBTOTAL FOR BUDGET CODE 1600	2	148,790	2	148,790	
BUDGET CODE: 2000 CIVIL SERVICE ADMIN BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	2,665,189	63	2,741,399	76,210
		SUBTOTAL FOR F/T SALARIED	63	2,665,189	63	2,741,399	76,210
02 OTH SALARIED		021 PART-TIME POSITIONS		11,047		11,047	
		SUBTOTAL FOR OTH SALARIED		11,047		11,047	
03 UNSALARIED		031 UNSALARIED		123,301		123,301	
		SUBTOTAL FOR UNSALARIED		123,301		123,301	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		85,585		85,585	
		045 HOLIDAY PAY		7,828		7,828	
		046 TERMINAL LEAVE		76,210			76,210-
		047 OVERTIME		43,640		43,640	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				218,683		142,473	76,210-
SUBTOTAL FOR BUDGET CODE 2000			63	3,018,220	63	3,018,220	
BUDGET CODE: 2010 REDEPLOYMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	417,235	10	417,235	
SUBTOTAL FOR F/T SALARIED			10	417,235	10	417,235	
03 UNSALARIED		031 UNSALARIED		21,890		21,890	
SUBTOTAL FOR UNSALARIED				21,890		21,890	
SUBTOTAL FOR BUDGET CODE 2010			10	439,125	10	439,125	
BUDGET CODE: 2119 Examination Bureau - HHC							
03 UNSALARIED		031 UNSALARIED		165,405		165,405	
SUBTOTAL FOR UNSALARIED				165,405		165,405	
SUBTOTAL FOR BUDGET CODE 2119				165,405		165,405	
BUDGET CODE: 2120 EXAMINATIONS BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,556,209	55	2,606,811	50,602
SUBTOTAL FOR F/T SALARIED			55	2,556,209	55	2,606,811	50,602
03 UNSALARIED		031 UNSALARIED		1,234,987		1,216,120	18,867-
SUBTOTAL FOR UNSALARIED				1,234,987		1,216,120	18,867-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		35,626		35,626	
		045 HOLIDAY PAY		3,614		3,614	
		046 TERMINAL LEAVE		62,131			62,131-
		047 OVERTIME		502,607		514,136	11,529
SUBTOTAL FOR ADD GRS PAY				609,398		558,796	50,602-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		430,000		430,000	
SUBTOTAL FOR AMT TO SCHED				430,000		430,000	
SUBTOTAL FOR BUDGET CODE 2120			55	4,830,594	55	4,811,727	18,867-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3030 PUBLIC SERVICE CORPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS			5,582		5,582		
		SUBTOTAL FOR F/T SALARIED			5,582		5,582		
03 UNSALARIED		031 UNSALARIED			118,515		118,515		
		SUBTOTAL FOR UNSALARIED			118,515		118,515		
04 ADD GRS PAY		045 HOLIDAY PAY			5,420		5,420		
		047 OVERTIME			602		602		
		SUBTOTAL FOR ADD GRS PAY			6,022		6,022		
		SUBTOTAL FOR BUDGET CODE 3030			130,119		130,119		
BUDGET CODE: 4010 NYC URBAN FELLOWS									
03 UNSALARIED		031 UNSALARIED			30,382		30,382		
		SUBTOTAL FOR UNSALARIED			30,382		30,382		
		SUBTOTAL FOR BUDGET CODE 4010			30,382		30,382		
BUDGET CODE: 4011 URBAN FELLOWS - I/C									
03 UNSALARIED		031 UNSALARIED			25,000				25,000-
		SUBTOTAL FOR UNSALARIED			25,000				25,000-
		SUBTOTAL FOR BUDGET CODE 4011			25,000				25,000-
BUDGET CODE: 4012 URBAN FELLOWS - OTHR CAT									
03 UNSALARIED		031 UNSALARIED			100,000				100,000-
		SUBTOTAL FOR UNSALARIED			100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 4012			100,000				100,000-
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS									
03 UNSALARIED		031 UNSALARIED			16,321		16,321		
		SUBTOTAL FOR UNSALARIED			16,321		16,321		
		SUBTOTAL FOR BUDGET CODE 4020			16,321		16,321		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7111 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	339,870	7	339,870	
		SUBTOTAL FOR F/T SALARIED	7	339,870	7	339,870	
02 OTH SALARIED		021 PART-TIME POSITIONS		20,280		20,280	
		SUBTOTAL FOR OTH SALARIED		20,280		20,280	
03 UNSALARIED		031 UNSALARIED		195,668		195,668	
		SUBTOTAL FOR UNSALARIED		195,668		195,668	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,011		3,011	
		042 LONGEVITY DIFFERENTIAL		31,173		31,173	
		045 HOLIDAY PAY		6,022		6,022	
		046 TERMINAL LEAVE		120,417		120,417	
		047 OVERTIME		6,022		6,022	
		SUBTOTAL FOR ADD GRS PAY		166,645		166,645	
		SUBTOTAL FOR BUDGET CODE 7111	7	722,463	7	722,463	
BUDGET CODE: 7112 SPECIAL PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	219,382	4	219,382	
		SUBTOTAL FOR F/T SALARIED	4	219,382	4	219,382	
03 UNSALARIED		031 UNSALARIED		38,875		38,875	
		SUBTOTAL FOR UNSALARIED		38,875		38,875	
		SUBTOTAL FOR BUDGET CODE 7112	4	258,257	4	258,257	
BUDGET CODE: 7333 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,285		1,285	
		SUBTOTAL FOR F/T SALARIED		1,285		1,285	
03 UNSALARIED		031 UNSALARIED		13,497		13,497	
		SUBTOTAL FOR UNSALARIED		13,497		13,497	
		SUBTOTAL FOR BUDGET CODE 7333		14,782		14,782	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7444 BUREAU OF PERS DEVEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	774,295	5	274,295	500,000-
SUBTOTAL FOR F/T SALARIED			5	774,295	5	274,295	500,000-
03 UNSALARIED		031 UNSALARIED		124,607		124,607	
SUBTOTAL FOR UNSALARIED				124,607		124,607	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,227		2,227	
		042 LONGEVITY DIFFERENTIAL		2,784		2,784	
		045 HOLIDAY PAY		2,409		2,409	
		047 OVERTIME		5,545		5,545	
SUBTOTAL FOR ADD GRS PAY				12,965		12,965	
SUBTOTAL FOR BUDGET CODE 7444			5	911,867	5	411,867	500,000-
BUDGET CODE: 7555 NYC URBAN CORPS							
03 UNSALARIED		031 UNSALARIED		1,419,427		1,419,427	
SUBTOTAL FOR UNSALARIED				1,419,427		1,419,427	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,100,000		1,100,000	
SUBTOTAL FOR AMT TO SCHED				1,100,000		1,100,000	
SUBTOTAL FOR BUDGET CODE 7555				2,519,427		2,519,427	
BUDGET CODE: 7556 PSC - I/C FUNDING FOR 25% OF CWS							
03 UNSALARIED		031 UNSALARIED		139,370		117,050	22,320-
SUBTOTAL FOR UNSALARIED				139,370		117,050	22,320-
SUBTOTAL FOR BUDGET CODE 7556				139,370		117,050	22,320-
BUDGET CODE: 7557 PSC - OTHR CAT FOR 25% OF CWS							
03 UNSALARIED		031 UNSALARIED		58,845			58,845-
SUBTOTAL FOR UNSALARIED				58,845			58,845-
SUBTOTAL FOR BUDGET CODE 7557				58,845			58,845-



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8000 PROCUREMENT TRAINING PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	158,476	3	158,476		
SUBTOTAL FOR F/T SALARIED			3	158,476	3	158,476		
04 ADD GRS PAY		047 OVERTIME		240		240		
SUBTOTAL FOR ADD GRS PAY				240		240		
SUBTOTAL FOR BUDGET CODE 8000			3	158,716	3	158,716		
TOTAL FOR EXECUTIVE AND ADMINISTRATION			149	13,687,683	149	12,962,651		725,032-
TOTAL FOR DIV OF CTYWDE PERSONNEL SERV			156	14,077,683	156	13,482,651		595,032-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

DIV OF CTYWDE PERSONNEL SERV	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	156	14,077,683	156	13,482,651	595,032-
FINANCIAL PLAN SAVINGS		557,551		1,460,623	903,072
APPROPRIATION	156	14,635,234	156	14,943,274	308,040

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	11,588,378	11,972,583	384,205
OTHER CATEGORICAL	158,845		158,845-
CAPITAL FUNDS - I.F.A.	390,000	520,000	130,000
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,000,000	2,000,000	
INTRA-CITY SALES	498,011	450,691	47,320-
TOTAL	14,635,234	14,943,274	308,040



					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

					ADOPTED BUDGET FY07	

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

OBJECT: 001 FULL YEAR POSITIONS						
1126	ADMINISTRATIVE ENGINEER	D 868	10015	46,343-150,148	1	72,391
1158	ADMINISTRATIVE PERSONNEL	D 868	82999	46,343-150,148	1	79,135
1215	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	1	77,970
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	16	1,512,955
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	3	228,925
1219	COMMUNITY ASSOCIATE	D 868	56057	26,998- 45,447	2	231,874
1248	ADMINISTRATIVE TEST & MEA	D 868	10064	46,343-150,148	4	382,585
1255	ASSOCIATE PERSONNEL INVES	D 868	31122	33,347- 48,031	1	49,291
1265	ADMINISTRATIVE MANAGER	D 868	10025	46,343-150,148	1	57,449
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	46,343-150,148	1	61,610
1316	ASSISTANT ELECTRICAL ENGI	D 868	20310	46,763- 61,015	1	40,663
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 76,527	22	1,401,823
1512	INVESTIGATOR	D 868	31105	33,987- 47,189	1	33,987
1514	ASSOCIATE PERSONNEL INVES	D 868	31122	33,347- 48,031	1	49,500
1518	ASSOCIATE INVESTIGATOR	D 868	31121	41,849- 60,278	5	243,030
1524	PRINCIPAL ADMINISTRATIVE	D 856	10124	38,205- 62,842	2	94,753
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	14	609,202
1526	PRINCIPAL ADMINISTRATIVE	D 856	10124	38,205- 62,842	10	410,689
1535	ASSOCIATE ACCOUNTANT	D 868	40517	45,890- 63,840	1	46,205
1590	ASSISTANT MECHANICAL ENGI	D 868	20410	46,763- 61,015	3	129,089
1672	RESEARCH ASSISTANT	D 868	60910	37,219- 48,973	1	38,500
1676	STAFF ANALYST	D 868	12626	45,029- 58,234	2	88,115
1677	STAFF ANALYST	D 856	12626	45,029- 58,234	2	97,470
1706	COMMUNITY COORDINATOR	D 868	56058	43,894- 59,831	1	53,446
1911	TESTS AND MEASUREMENTS SP	D 868	12704	45,029- 76,527	10	524,893
2110	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	1	28,922
2125	PROCUREMENT ANALYST	D 868	12158	34,651- 73,424	2	77,357
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,155- 44,754	5	150,424
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	16	514,684
2216	COMMUNITY ASSOCIATE	D 856	56057	26,998- 45,447	3	100,910
2284	TECHNICAL SUPPORT AIDE	D 856	13610	18,637- 35,096	2	65,677
2288	COMMUNITY ASSISTANT	D 856	56056	22,907- 30,057	1	29,178
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	1	26,913
2394	NYCAPS PROCESS ANALYST	D 868	06752	78,136-109,391	3	169,515
2397	NYCAPS PROCESS ANALYST	D 868	06752	78,136-109,391	4	264,532
2399	NYCAPS PROCESS ANALYST MA	D 868	06760	41,257-144,150	1	75,749
2502	TESTS AND MEASUREMENTS SP	D 868	12704	45,029- 76,527	1	39,155
SUBTOTAL FOR OBJECT 001					147	8,158,566



ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

ADOPTED BUDGET FY07

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				147	8,158,566
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				9	499,504
	TOTAL FOR U/A 001				156	8,658,070

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 2120 EXAMINATIONS BUREAU									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			13,643			4	13,639-
		101 PRINTING SUPPLIES			15,167			5,000	10,167-
		117 POSTAGE			588				588-
		199 DATA PROCESSING SUPPLIES			26,929				26,929-
SUBTOTAL FOR SUPPLYS&MATL					56,327			5,004	51,323-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			6,969				6,969-
		315 OFFICE EQUIPMENT			5,186				5,186-
		319 SECURITY EQUIPMENT			1,617				1,617-
		332 PURCH DATA PROCESSING EQUIPT			9,088				9,088-
		337 BOOKS-OTHER			1,108				1,108-
SUBTOTAL FOR PROPTY&EQUIP					23,968				23,968-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL							
	056001	40X CONTRACTUAL SERVICES-GENERAL							
	826001	40X CONTRACTUAL SERVICES-GENERAL							
	827001	40X CONTRACTUAL SERVICES-GENERAL			20,000				20,000-
		403 OFFICE SERVICES			1,323				1,323-
	040001	41D RENTALS - LAND BLDGS & STRUCTS			100,000			100,000	
		412 RENTALS OF MISC.EQUIP			68,143			68,875	732
		417 ADVERTISING			76,274				76,274-
		451 NON OVERNIGHT TRVL EXP-GENERAL						75,000	75,000
		454 OVERNIGHT TRVL EXP-SPECIAL			19,757				19,757-
		499 OTHER EXPENSES - GENERAL			2,000			226,002	224,002
SUBTOTAL FOR OTHR SER&CHR					287,497			469,877	182,380
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			2,445				2,445-
		612 OFFICE EQUIPMENT MAINTENANCE			549				549-
		613 DATA PROCESSING EQUIPMENT			4,997				4,997-
		615 PRINTING CONTRACTS			121,022			5,000	116,022-
		684 PROF SERV COMPUTER SERVICES				1		32,000	32,000
		686 PROF SERV OTHER	9		46,918	9		34,125	12,793-
SUBTOTAL FOR CNTRCTL SVCS					9	175,931	10	71,125	104,806-
SUBTOTAL FOR BUDGET CODE 2120					9	543,723	10	546,006	2,283
BUDGET CODE: 4010 NYC URBAN FELLOWS									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	1		1		
SUBTOTAL FOR SUPPLYS&MATL			1		1		
SUBTOTAL FOR BUDGET CODE 4010			1		1		
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	1		1		
SUBTOTAL FOR SUPPLYS&MATL			1		1		
SUBTOTAL FOR BUDGET CODE 4020			1		1		
BUDGET CODE: 7099 STOREHOUSE CHARGES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
SUBTOTAL FOR SUPPLYS&MATL				20,000			20,000-
SUBTOTAL FOR BUDGET CODE 7099				20,000			20,000-
BUDGET CODE: 7115 BLOOD PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		409			409-
SUBTOTAL FOR SUPPLYS&MATL				409			409-
40 OTHR SER&CHR		496 ALLOWANCES TO PARTICIPANTS		495			495-
SUBTOTAL FOR OTHR SER&CHR				495			495-
SUBTOTAL FOR BUDGET CODE 7115				904			904-
BUDGET CODE: 7222 CITYWIDE EEO							
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	1,250	1	1,250	
SUBTOTAL FOR CNTRCTL SVCS			1	1,250	1	1,250	
SUBTOTAL FOR BUDGET CODE 7222			1	1,250	1	1,250	
BUDGET CODE: 7333 ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,603		54,530	38,927
		101 PRINTING SUPPLIES		11,488			11,488-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		100		200	100

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		106	MOTOR VEHICLE FUEL		2,000		2,000		
		107	MEDICAL,SURGICAL & LAB SUPPLY		17		278		261
		117	POSTAGE		46		63,400		63,354
		170	CLEANING SUPPLIES		49,886				49,886-
		199	DATA PROCESSING SUPPLIES		10,893		1,000		9,893-
		SUBTOTAL FOR SUPPLYS&MATL			90,033		121,408		31,375
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		7,962		1,000		6,962-
		302	TELECOMMUNICATIONS EQUIPMENT		80		3,000		2,920
		307	MEDICAL,SURGICAL & LAB EQUIP				1,000		1,000
		314	OFFICE FURITURE		3,749				3,749-
		315	OFFICE EQUIPMENT		15,085		3,000		12,085-
		332	PURCH DATA PROCESSING EQUIPT		25,684		1,000		24,684-
		337	BOOKS-OTHER		1,574		1,000		574-
		SUBTOTAL FOR PROPTY&EQUIP			54,134		10,000		44,134-
40 OTHR SER&CHR 858001		40B	TELEPHONE & OTHER COMMUNICATNS		408,826		408,826		
		400	CONTRACTUAL SERVICES-GENERAL		35,375		6,400		28,975-
		402	TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
		403	OFFICE SERVICES		994		2,000		1,006
		412	RENTALS OF MISC.EQUIP		202,561		214,000		11,439
		413	RENTAL-DATA PROCESSING EQUIP				1,000		1,000
		414	RENTALS - LAND BLDGS & STRUCTS		2,673,301		2,707,389		34,088
		417	ADVERTISING		27,172		1,000		26,172-
		423	HEAT LIGHT & POWER		423,882		490,089		66,207
		427	DATA PROCESSING SERVICES				500		500
		431	LEASING OF MISC EQUIP				500		500
		451	NON OVERNIGHT TRVL EXP-GENERAL		481		5,000		4,519
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,764		11,000		8,236
		453	OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
		454	OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
		SUBTOTAL FOR OTHR SER&CHR			3,778,356		3,856,704		78,348
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1	500	1	500
		602	TELECOMMUNICATIONS MAINT			3	2,000	3	2,000
		608	MAINT & REP GENERAL			3	3,000	3	3,000
		612	OFFICE EQUIPMENT MAINTENANCE	14	17,271	14	17,271		
		613	DATA PROCESSING EQUIPMENT	1	28,772	1	19,500		9,272-
		615	PRINTING CONTRACTS	3	647	3	2,000		1,353
		624	CLEANING SERVICES			3	2,000	3	2,000
		633	TRANSPORTATION EXPENDITURES			1	13,000	1	13,000

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671	TRAINING PRGM CITY EMPLOYEES				4		1,000	4	1,000
		686	PROF SERV OTHER		3	35,051	3		58,500		23,449
		SUBTOTAL FOR CNTRCTL SVCS			21	81,741	36		118,771	15	37,030
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS						3,280		3,280
		SUBTOTAL FOR FXD MIS CHGS							3,280		3,280
SUBTOTAL FOR BUDGET CODE 7333					21	4,004,264	36		4,110,163	15	105,899
BUDGET CODE: 7445 BUREAU OF PERSONAL DEVELOPMENT											
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			22,465			400		22,065-
		101	PRINTING SUPPLIES			3,130					3,130-
		117	POSTAGE			400					400-
		199	DATA PROCESSING SUPPLIES			13,330					13,330-
		SUBTOTAL FOR SUPPLYS&MATL				39,325			400		38,925-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			3,327			13,300		9,973
		302	TELECOMMUNICATIONS EQUIPMENT			75			1,700		1,625
		314	OFFICE FURITURE			21,721					21,721-
		315	OFFICE EQUIPMENT			6,798					6,798-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY			3,881					3,881-
		332	PURCH DATA PROCESSING EQUIPT			696			9,000		8,304
		337	BOOKS-OTHER			599					599-
		SUBTOTAL FOR PROPTY&EQUIP				37,097			24,000		13,097-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			429					429-
		403	OFFICE SERVICES			542					542-
		412	RENTALS OF MISC.EQUIP			9,308			9,308		
		452	NON OVERNIGHT TRVL EXP-SPECIAL			13,484			5,004		8,480-
		454	OVERNIGHT TRVL EXP-SPECIAL			1,272					1,272-
		SUBTOTAL FOR OTHR SER&CHR				25,035			14,312		10,723-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		1	1,600				1-	1,600-
		608	MAINT & REP GENERAL		1	1,800				1-	1,800-
		612	OFFICE EQUIPMENT MAINTENANCE			803					803-
		613	DATA PROCESSING EQUIPMENT			4,060					4,060-
		615	PRINTING CONTRACTS			954					954-
		624	CLEANING SERVICES		1	3,128				1-	3,128-
		671	TRAINING PRGM CITY EMPLOYEES		1	763,492		1	308,794		454,698-
		SUBTOTAL FOR CNTRCTL SVCS			4	775,837		1	308,794	3-	467,043-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		777			777-
		SUBTOTAL FOR FXD MIS CHGS		777			777-
		SUBTOTAL FOR BUDGET CODE 7445	4	878,071	1	347,506	3- 530,565-
BUDGET CODE: 7446 BUREAU OF PERSONAL DEVL - OTHR CAT							
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		95,105			95,105-
		SUBTOTAL FOR CNTRCTL SVCS		95,105			95,105-
		SUBTOTAL FOR BUDGET CODE 7446		95,105			95,105-
BUDGET CODE: 8001 PROCUREMENT TRAINING PROGRAM							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		390			390-
		SUBTOTAL FOR SUPPLYS&MATL		390			390-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,050		1,500	450
		SUBTOTAL FOR PROPTY&EQUIP		1,050		1,500	450
40 OTHR SER&CHR		403 OFFICE SERVICES		60			60-
		SUBTOTAL FOR OTHR SER&CHR		60			60-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	263,935	1	227,200	36,735-
		686 PROF SERV OTHER		3,570			3,570-
		SUBTOTAL FOR CNTRCTL SVCS	1	267,505	1	227,200	40,305-
		SUBTOTAL FOR BUDGET CODE 8001	1	269,005	1	228,700	40,305-
TOTAL FOR EXECUTIVE AND ADMINISTRATION			36	5,812,324	49	5,233,627	13 578,697-
TOTAL FOR DIV OF CTYWDE PERSONNEL SERV			36	5,812,324	49	5,233,627	13 578,697-



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

DIV OF CTYWDE PERSONNEL SERV	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	548,826	5,812,324	508,826	5,233,627	578,697-
FINANCIAL PLAN SAVINGS				421,500	421,500
APPROPRIATION		5,812,324		5,655,127	157,197-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,567,989		5,077,671	509,682
OTHER CATEGORICAL		96,009			96,009-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,148,326		577,456	570,870-
TOTAL		5,812,324		5,655,127	157,197-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 1092 OFF OF ADMIN TRIALS&HEARING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		29	1,879,625	29	2,068,680		189,055
		SUBTOTAL FOR F/T SALARIED		29	1,879,625	29	2,068,680		189,055
02 OTH SALARIED		021 PART-TIME POSITIONS			45,761		45,761		
		SUBTOTAL FOR OTH SALARIED			45,761		45,761		
03 UNSALARIED		031 UNSALARIED			11,811		11,811		
		SUBTOTAL FOR UNSALARIED			11,811		11,811		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			240		240		
		042 LONGEVITY DIFFERENTIAL			5,114		5,114		
		047 OVERTIME			1,114		1,114		
		SUBTOTAL FOR ADD GRS PAY			6,468		6,468		
		SUBTOTAL FOR BUDGET CODE 1092		29	1,943,665	29	2,132,720		189,055
		TOTAL FOR EXECUTIVE AND ADMINISTRATION		29	1,943,665	29	2,132,720		189,055
		TOTAL FOR OFF OF ADM. TRIALS & HEARINGS		29	1,943,665	29	2,132,720		189,055



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29	1,943,665	29	2,132,720	189,055
FINANCIAL PLAN SAVINGS		102,000-			102,000
APPROPRIATION	29	1,841,665	29	2,132,720	291,055

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,841,665	2,132,720	291,055
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,841,665	2,132,720	291,055



					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

					ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE		
OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	49,151- 76,527	1	67,071
1154	CHIEF ADMINISTRATIVE LAW	D 868	30189	46,343-150,148	1	157,472
1155	ADMINISTRATIVE LAW JUDGE	D 868	30181	46,343-150,148	7	735,594
1156	EXECUTIVE ASSISTANT TO TH	D 868	13219	46,343-150,148	1	76,785
1368	ADMINISTRATIVE LAW JUDGE	D 868	30181	46,343-150,148	2	185,530
1474	AGENCY ATTORNEY	D 868	30087	50,677- 88,287	3	173,234
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	2	96,702
2188	CONFIDENTIAL SECRETARY OF	D 868	12800	38,814- 52,286	2	83,473
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 45,447	2	69,610
2507	ADMINISTRATIVE LAW JUDGE	D 868	30181	46,343-150,148	1	103,629
SUBTOTAL FOR OBJECT 001					22	1,749,100
POSITION SCHEDULE FOR U/A 003					22	1,749,100
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					7	556,532
TOTAL FOR U/A 003					29	2,305,632

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									
BUDGET CODE: 1599 OATH STOREHOUSE CHARGES									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			1,200				1,200-
SUBTOTAL FOR SUPPLYS&MATL					1,200				1,200-
SUBTOTAL FOR BUDGET CODE 1599					1,200				1,200-
TOTAL FOR EXECUTIVE DIVISION					1,200				1,200-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 1092 OFF OF ADMIN TRIALS&HEARING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			12,200			9,045	3,155-
		117 POSTAGE			1,600			1,600	
		199 DATA PROCESSING SUPPLIES			6,383			2,692	3,691-
SUBTOTAL FOR SUPPLYS&MATL					20,183			13,337	6,846-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			388				388-
		314 OFFICE FURITURE			14,400				14,400-
		315 OFFICE EQUIPMENT			7,760			3,450	4,310-
		332 PURCH DATA PROCESSING EQUIPT			27,522			5,000	22,522-
		337 BOOKS-OTHER			8,800			13,000	4,200-
SUBTOTAL FOR PROPTY&EQUIP					58,870			21,450	37,420-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			9,707			1,904	7,803-
		402 TELEPHONE & OTHER COMMUNICATNS			200			200	
		403 OFFICE SERVICES			5,353			6,060	707
		412 RENTALS OF MISC.EQUIP			17,182			6,676	10,506-
		414 RENTALS - LAND BLDGS & STRUCTS			1,140,592			1,206,752	66,160
		417 ADVERTISING			2,304				2,304-
		427 DATA PROCESSING SERVICES						11,335	11,335
		431 LEASING OF MISC EQUIP			1			1	
		451 NON OVERNIGHT TRVL EXP-GENERAL			820			1,020	200
		452 NON OVERNIGHT TRVL EXP-SPECIAL			300			820	520
		453 OVERNIGHT TRVL EXP-GENERAL						820	820
		454 OVERNIGHT TRVL EXP-SPECIAL						822	822
		499 OTHER EXPENSES - GENERAL			117,690			217,824	100,134

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						1,294,149			1,454,234		160,085
60		CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	3		2,540	3		7,695		5,155
			619 SECURITY SERVICES	1		52,300				1-	52,300-
			622 TEMPORARY SERVICES	1		72,412	1		77,687		5,275
			624 CLEANING SERVICES	2		13,892	2		11,500		2,392-
			671 TRAINING PRGM CITY EMPLOYEES	2		7,425	2		5,500		1,925-
			686 PROF SERV OTHER	1		22,131	1		16,504		5,627-
SUBTOTAL FOR CNTRCTL SVCS					10	170,700	9		118,886	1-	51,814-
70		FXD MIS CHGS	701 TAXES AND LICENSES			700					700-
SUBTOTAL FOR FXD MIS CHGS						700					700-
SUBTOTAL FOR BUDGET CODE 1092					10	1,544,602	9		1,607,907	1-	63,305
BUDGET CODE: 1502 Conflict Management Resource Center Trng											
60		CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			4,200					4,200-
SUBTOTAL FOR CNTRCTL SVCS						4,200					4,200-
SUBTOTAL FOR BUDGET CODE 1502						4,200					4,200-
TOTAL FOR EXECUTIVE AND ADMINISTRATION					10	1,548,802	9		1,607,907	1-	59,105
TOTAL FOR OFF OF ADM. TRIALS & HEARINGS					10	1,550,002	9		1,607,907	1-	57,905



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,200	1,550,002		1,607,907	57,905
FINANCIAL PLAN SAVINGS		120,000-			120,000
APPROPRIATION		1,430,002		1,607,907	177,905

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,425,802		1,607,907	182,105
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,200			4,200-
TOTAL		1,430,002		1,607,907	177,905

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7666 BD OF STANDARD & APPEAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,414,875	20	1,610,550	195,675
		SUBTOTAL FOR F/T SALARIED	20	1,414,875	20	1,610,550	195,675
03 UNSALARIED		031 UNSALARIED		31,305		44,083	12,778
		SUBTOTAL FOR UNSALARIED		31,305		44,083	12,778
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		557		557	
		042 LONGEVITY DIFFERENTIAL		4,586		4,586	
		046 TERMINAL LEAVE		29,183		1,913	27,270-
		047 OVERTIME		557		557	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		35,383		8,113	27,270-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 7666	20	1,481,563	20	1,662,746	181,183
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	20	1,481,563	20	1,662,746	181,183
		TOTAL FOR BD OF STANDARD & APPEALS PS	20	1,481,563	20	1,662,746	181,183



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

BD OF STANDARD & APPEALS PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20	1,481,563	20	1,662,746	181,183
FINANCIAL PLAN SAVINGS		61,000		2,817	58,183-
APPROPRIATION	20	1,542,563	20	1,665,563	123,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,542,563	1,665,563	123,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,542,563	1,665,563	123,000

					ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1071	COMMISSIONER	D 868	12991	46,343-178,156	1	153,205
1073	COUNSEL (BOARD OF STANDAR	D 868	30179	46,343-150,148	1	96,718
1088	DEPUTY DIRECTOR OF STANDA	D 868	21131	46,343-150,148	1	87,545
1100	COMMISSIONER	D 868	12991	46,343-178,156	1	131,318
1118	COMMISSIONER	D 868	12991	46,343-178,156	1	131,318
1121	CHAIRMAN	D 868	12992	33,000-150,148	1	166,884
1152	EXECUTIVE DIRECTOR OF STA	D 868	10164	46,343-150,148	2	268,828
1467	ASSOCIATE CITY PLANNER	D 868	22123	60,049- 84,534	2	121,989
1473	AGENCY ATTORNEY INTERNE	D 868	30086	49,948- 52,734	1	50,947
1489	CITY PLANNER	D 868	22122	45,231- 68,388	1	47,515
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	1	55,073
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	1	35,000
1672	RESEARCH ASSISTANT	D 868	60910	37,219- 48,973	1	48,013
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,155- 44,754	1	35,700
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	1	41,197
2211	SECRETARY OF COMM(ONLY FO	D 868	12862	39,087- 66,020	1	48,767
SUBTOTAL FOR OBJECT 001					18	1,520,017

POSITION SCHEDULE FOR U/A 005					18	1,520,017
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	168,891
TOTAL FOR U/A 005					20	1,688,908

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 7666 BD OF STANDARD & APPEAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			10,776			7,503	3,273-
		101 PRINTING SUPPLIES			50			750	700
		106 MOTOR VEHICLE FUEL			750			750	
		117 POSTAGE			5,168			8,500	3,332
		199 DATA PROCESSING SUPPLIES			6,600			1,000	5,600-
SUBTOTAL FOR SUPPLYS&MATL					23,344			18,503	4,841-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,180				2,180-
		314 OFFICE FURITURE			140				140-
		315 OFFICE EQUIPMENT			585			735	150
		332 PURCH DATA PROCESSING EQUIPT			15,421			1,300	14,121-
		337 BOOKS-OTHER			4,459			2,813	1,646-
SUBTOTAL FOR PROPTY&EQUIP					22,785			4,848	17,937-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			8,642			8,642	
		403 OFFICE SERVICES			99			1,529	1,430
		412 RENTALS OF MISC.EQUIP			9,277			8,690	587-
		414 RENTALS - LAND BLDGS & STRUCTS			372,602			388,930	16,328
		499 OTHER EXPENSES - GENERAL						20,127	20,127
SUBTOTAL FOR OTHR SER&CHR					390,620			427,918	37,298
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				1		500	1 500
		608 MAINT & REP GENERAL	1		657				1- 657-
		612 OFFICE EQUIPMENT MAINTENANCE	1		635	1		1,500	865
		622 TEMPORARY SERVICES	1		7,600	1		100	7,500-
		624 CLEANING SERVICES	1		14,465	1		10,165	4,300-
		671 TRAINING PRGM CITY EMPLOYEES	1		100				100-
SUBTOTAL FOR CNTRCTL SVCS					23,457	4		12,265	1- 11,192-
SUBTOTAL FOR BUDGET CODE 7666					460,206	4		463,534	1- 3,328
BUDGET CODE: 7699 BSA STOREHOUSE									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL			1,841			1,841	
SUBTOTAL FOR SUPPLYS&MATL					1,841			1,841	
SUBTOTAL FOR BUDGET CODE 7699					1,841			1,841	



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL OTPS

BD. OF STANDARD & APPEAL OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,483	462,047	10,483	465,375	3,328
FINANCIAL PLAN SAVINGS		18,000-			18,000
APPROPRIATION		444,047		465,375	21,328

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		444,047		465,375	21,328
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		444,047		465,375	21,328

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Voter's Assistance Commission							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	114,398	3	152,398	1 38,000
SUBTOTAL FOR F/T SALARIED			2	114,398	3	152,398	1 38,000
SUBTOTAL FOR BUDGET CODE 1001			2	114,398	3	152,398	1 38,000
TOTAL FOR			2	114,398	3	152,398	1 38,000
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 1000 EXECUTIVE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,631,539	13	1,664,080	32,541
SUBTOTAL FOR F/T SALARIED			13	1,631,539	13	1,664,080	32,541
03 UNSALARIED		031 UNSALARIED		610,746		608,749	1,997-
SUBTOTAL FOR UNSALARIED				610,746		608,749	1,997-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,859		2,859	
		042 LONGEVITY DIFFERENTIAL		87,328		87,328	
		045 HOLIDAY PAY		2,334		2,334	
		046 TERMINAL LEAVE		32,541			32,541-
		047 OVERTIME		11,669		11,669	
SUBTOTAL FOR ADD GRS PAY				136,731		104,190	32,541-
SUBTOTAL FOR BUDGET CODE 1000			13	2,379,016	13	2,377,019	1,997-
BUDGET CODE: 1003 VARIOUS PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		133		133	
SUBTOTAL FOR F/T SALARIED				133		133	
03 UNSALARIED		031 UNSALARIED		114,650		114,650	
SUBTOTAL FOR UNSALARIED				114,650		114,650	
SUBTOTAL FOR BUDGET CODE 1003				114,783		114,783	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1005 INTERNAL AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	190,298	1	190,298	
SUBTOTAL FOR F/T SALARIED			1	190,298	1	190,298	
02 OTH SALARIED		021 PART-TIME POSITIONS		30,272		30,272	
SUBTOTAL FOR OTH SALARIED				30,272		30,272	
SUBTOTAL FOR BUDGET CODE 1005			1	220,570	1	220,570	
BUDGET CODE: 1037 NYC Automated Personnel Systems							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	399,192	6	482,064	82,872
SUBTOTAL FOR F/T SALARIED			6	399,192	6	482,064	82,872
04 ADD GRS PAY		046 TERMINAL LEAVE		32,872			32,872-
SUBTOTAL FOR ADD GRS PAY				32,872			32,872-
SUBTOTAL FOR BUDGET CODE 1037			6	432,064	6	482,064	50,000
BUDGET CODE: 1800 ANNUITY PAYMENTS							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,254,000		1,254,000	
SUBTOTAL FOR FRINGE BENES				1,254,000		1,254,000	
SUBTOTAL FOR BUDGET CODE 1800				1,254,000		1,254,000	
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	288,438	6	288,438	
SUBTOTAL FOR F/T SALARIED			6	288,438	6	288,438	
04 ADD GRS PAY		047 OVERTIME		4,815			4,815-
SUBTOTAL FOR ADD GRS PAY				4,815			4,815-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				4,815	4,815
SUBTOTAL FOR AMT TO SCHED						4,815	4,815
SUBTOTAL FOR BUDGET CODE 1907			6	293,253	6	293,253	

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
TOTAL FOR EXECUTIVE DIVISION			26		4,693,686	26		48,003
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER								
BUDGET CODE: 1004 Agency Chief Contracting Officer								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		420,615	2		244,537-
SUBTOTAL FOR F/T SALARIED			2		420,615	2		244,537-
03 UNSALARIED		031 UNSALARIED			14,027			
SUBTOTAL FOR UNSALARIED					14,027			
04 ADD GRS PAY		046 TERMINAL LEAVE			5,463			5,463-
SUBTOTAL FOR ADD GRS PAY					5,463			5,463-
SUBTOTAL FOR BUDGET CODE 1004			2		440,105	2		250,000-
BUDGET CODE: 1020 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24		1,631,151	24		
SUBTOTAL FOR F/T SALARIED			24		1,631,151	24		
03 UNSALARIED		031 UNSALARIED			5,351			
SUBTOTAL FOR UNSALARIED					5,351			
04 ADD GRS PAY		047 OVERTIME			4,667			
SUBTOTAL FOR ADD GRS PAY					4,667			
SUBTOTAL FOR BUDGET CODE 1020			24		1,641,169	24		
BUDGET CODE: 1101 COSH UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		436,675	9		
SUBTOTAL FOR F/T SALARIED			9		436,675	9		
03 UNSALARIED		031 UNSALARIED			1,902			
SUBTOTAL FOR UNSALARIED					1,902			
SUBTOTAL FOR BUDGET CODE 1101			9		438,577	9		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1127 LEGAL - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2	110,000		110,000	
SUBTOTAL FOR F/T SALARIED			2		2	110,000		110,000	
SUBTOTAL FOR BUDGET CODE 1127			2		2	110,000		110,000	
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC			37	2,519,851	37	2,379,851		140,000-	
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES									
BUDGET CODE: 1200 MANAGEMENT INFO SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,308,286	20	1,308,286		1,000,000-	
SUBTOTAL FOR F/T SALARIED			20	2,308,286	20	1,308,286		1,000,000-	
03 UNSALARIED		031 UNSALARIED		39,520		39,520			
SUBTOTAL FOR UNSALARIED				39,520		39,520			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,548		7,548			
		043 SHIFT DIFFERENTIAL		1,205		1,205			
		045 HOLIDAY PAY		2,919		2,919			
		047 OVERTIME		18,063		18,063			
SUBTOTAL FOR ADD GRS PAY				29,735		29,735			
SUBTOTAL FOR BUDGET CODE 1200			20	2,377,541	20	1,377,541		1,000,000-	
BUDGET CODE: 1202 BOARD OF ELECTIONS-MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,748	2	111,748			
SUBTOTAL FOR F/T SALARIED			2	111,748	2	111,748			
03 UNSALARIED		031 UNSALARIED				1,448		1,448	
SUBTOTAL FOR UNSALARIED						1,448		1,448	
SUBTOTAL FOR BUDGET CODE 1202			2	111,748	2	113,196		1,448	
TOTAL FOR MGMT INFORMATION SERVICES			22	2,489,289	22	1,490,737		998,552-	
			3493						

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM							
BUDGET CODE: 1401 WORKERS EMPLOYMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	145,817	21	145,817	
		SUBTOTAL FOR F/T SALARIED	21	145,817	21	145,817	
03 UNSALARIED		031 UNSALARIED		60,778		61,327	549
		SUBTOTAL FOR UNSALARIED		60,778		61,327	549
		SUBTOTAL FOR BUDGET CODE 1401	21	206,595	21	207,144	549
BUDGET CODE: 1402 HUMAN RESOURCE DEVELOPMENT							
03 UNSALARIED		031 UNSALARIED		208		208	
		SUBTOTAL FOR UNSALARIED		208		208	
		SUBTOTAL FOR BUDGET CODE 1402		208		208	
		TOTAL FOR WORKERS EMPLOYMENT PROGRAM	21	206,803	21	207,352	549
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS							
BUDGET CODE: 1007 Administrative IFA Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	412,792	8	578,269	165,477
		SUBTOTAL FOR F/T SALARIED	8	412,792	8	578,269	165,477
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,678		13,438	13,240-
		046 TERMINAL LEAVE		15,477			15,477-
		047 OVERTIME		42,185			42,185-
		SUBTOTAL FOR ADD GRS PAY		84,340		13,438	70,902-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				55,425	55,425
		SUBTOTAL FOR AMT TO SCHED				55,425	55,425
		SUBTOTAL FOR BUDGET CODE 1007	8	497,132	8	647,132	150,000
			3494				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

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

BUDGET CODE: 1010 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 1010						
BUDGET CODE: 1300 AUDITS & ACCOUNTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16		807,625	16		807,625
		SUBTOTAL FOR F/T SALARIED	16		807,625	16		807,625
03 UNSALARIED		031 UNSALARIED			128,145			128,145
		SUBTOTAL FOR UNSALARIED			128,145			128,145
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			5,420			5,420
		042 LONGEVITY DIFFERENTIAL			39,010			39,010
		043 SHIFT DIFFERENTIAL			482			482
		047 OVERTIME			56,151			56,151
		SUBTOTAL FOR ADD GRS PAY			101,063			101,063
		SUBTOTAL FOR BUDGET CODE 1300	16		1,036,833	16		1,036,833
BUDGET CODE: 1303 BUDGET CONTROL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		181,666	3		181,666
		SUBTOTAL FOR F/T SALARIED	3		181,666	3		181,666
03 UNSALARIED		031 UNSALARIED			798			798
		SUBTOTAL FOR UNSALARIED			798			798
		SUBTOTAL FOR BUDGET CODE 1303	3		182,464	3		182,464
BUDGET CODE: 1304 DFM&O Exec								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		752,366	5		352,366
		SUBTOTAL FOR F/T SALARIED	5		752,366	5		352,366
03 UNSALARIED		031 UNSALARIED			971			971
		SUBTOTAL FOR UNSALARIED			971			971

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1304			5	753,337	5	353,337	400,000-
TOTAL FOR FINANCE AND OPERATIONS			32	2,469,766	32	2,219,766	250,000-
RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES							
BUDGET CODE: 1017 DFM&O Capital Budget							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	173,797	4	196,271	22,474
SUBTOTAL FOR F/T SALARIED			4	173,797	4	196,271	22,474
04 ADD GRS PAY		046 TERMINAL LEAVE		22,474			22,474-
SUBTOTAL FOR ADD GRS PAY				22,474			22,474-
SUBTOTAL FOR BUDGET CODE 1017			4	196,271	4	196,271	
TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES			4	196,271	4	196,271	
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE							
BUDGET CODE: 1400 CITY MESSENGER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	733,558	28	733,558	
SUBTOTAL FOR F/T SALARIED			28	733,558	28	733,558	
03 UNSALARIED		031 UNSALARIED		1,468		1,468	
SUBTOTAL FOR UNSALARIED				1,468		1,468	
SUBTOTAL FOR BUDGET CODE 1400			28	735,026	28	735,026	
TOTAL FOR CITY MESSENGER SERVICE			28	735,026	28	735,026	
RESPONSIBILITY CENTER: 0031 NY ELECTION PROJECT							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1403 NYC ELECTIONS PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,063		4,063	
SUBTOTAL FOR F/T SALARIED				4,063		4,063	
03 UNSALARIED		031 UNSALARIED		1,842		1,842	
SUBTOTAL FOR UNSALARIED				1,842		1,842	
SUBTOTAL FOR BUDGET CODE 1403				5,905		5,905	
TOTAL FOR NY ELECTION PROJECT				5,905		5,905	
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 1500 ENERGY CONSERVATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,000	8	474,658	7 394,658
SUBTOTAL FOR F/T SALARIED				1 80,000	8	474,658	7 394,658
03 UNSALARIED		031 UNSALARIED				15,904	15,904
SUBTOTAL FOR UNSALARIED						15,904	15,904
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				3,201	3,201
		042 LONGEVITY DIFFERENTIAL				20,275	20,275
SUBTOTAL FOR ADD GRS PAY						23,476	23,476
SUBTOTAL FOR BUDGET CODE 1500				1 80,000	8	514,038	7 434,038
BUDGET CODE: 1509 Energy Conservation - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	391,045	7 391,045
SUBTOTAL FOR F/T SALARIED					7	391,045	7 391,045
SUBTOTAL FOR BUDGET CODE 1509					7	391,045	7 391,045
TOTAL FOR ENERGY CONSERVATION				1 80,000	15	905,083	14 825,083

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES								
BUDGET CODE: 1201 OMIS NYCAPS Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	347,624	4	347,624		
		SUBTOTAL FOR F/T SALARIED	4	347,624	4	347,624		
		SUBTOTAL FOR BUDGET CODE 1201	4	347,624	4	347,624		
BUDGET CODE: 1404 FLEET MANAGEMENT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,614,797	21	1,014,797		600,000-
		SUBTOTAL FOR F/T SALARIED	21	1,614,797	21	1,014,797		600,000-
03 UNSALARIED		031 UNSALARIED		109,951		59,951		50,000-
		SUBTOTAL FOR UNSALARIED		109,951		59,951		50,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,407		2,407		
		042 LONGEVITY DIFFERENTIAL		10,271		10,271		
		043 SHIFT DIFFERENTIAL		356		356		
		045 HOLIDAY PAY		1,197		1,197		
		047 OVERTIME		147,331		147,331		
		SUBTOTAL FOR ADD GRS PAY		161,562		161,562		
		SUBTOTAL FOR BUDGET CODE 1404	21	1,886,310	21	1,236,310		650,000-
BUDGET CODE: 1406 FLEET ADMIN I/C MGMT SERVC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	87,886	2	87,886		
		SUBTOTAL FOR F/T SALARIED	2	87,886	2	87,886		
03 UNSALARIED		031 UNSALARIED		62,114		62,114		
		SUBTOTAL FOR UNSALARIED		62,114		62,114		
		SUBTOTAL FOR BUDGET CODE 1406	2	150,000	2	150,000		
BUDGET CODE: 1700 AFFIRMATIVE CLAIMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	77,586	2	77,586
		SUBTOTAL FOR F/T SALARIED			2	77,586	2	77,586

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED				54,682		54,682	
		SUBTOTAL FOR UNSALARIED				54,682		54,682	
		SUBTOTAL FOR BUDGET CODE 1700			2	132,268	2	132,268	
		TOTAL FOR FLEET MGMT SERVICES	27	2,383,934	29	1,866,202	2	517,732-	
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 1002 CITYWIDE EEO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	412,245	9	412,245			
		SUBTOTAL FOR F/T SALARIED	9	412,245	9	412,245			
03 UNSALARIED		031 UNSALARIED		75,645		75,645			
		SUBTOTAL FOR UNSALARIED		75,645		75,645			
04 ADD GRS PAY		047 OVERTIME		2,876		2,876			
		SUBTOTAL FOR ADD GRS PAY		2,876		2,876			
		SUBTOTAL FOR BUDGET CODE 1002	9	490,766	9	490,766			
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	9	490,766	9	490,766			
TOTAL FOR EXECUTIVE AND SUPPORT SERVICES			209	16,385,695	226	15,391,046	17	994,649-	



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

EXECUTIVE AND SUPPORT SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	209	16,385,695	226	15,391,046	994,649-
FINANCIAL PLAN SAVINGS		303,922-	16	1,212,078	1,516,000
APPROPRIATION	209	16,081,773	242	16,603,124	521,351

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,835,878		12,581,184	1,254,694-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,778,984		3,555,029	1,776,045
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		466,911		466,911	
TOTAL		16,081,773		16,603,124	521,351

					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

					ADOPTED BUDGET FY07	

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

OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF GENERAL	D 868	94360	46,343-150,148	1	178,156
1101	FIRST DEPUTY COMMISSIONER	D 868	82977	46,343-150,148	1	175,000
1114	ASSISTANT COMMISSIONER (D	D 868	95613	46,343-150,148	1	110,504
1122	ASSISTANT COMMISSIONER FO	D 868	95617	46,343-150,148	1	108,935
1125	DEPUTY COMMISSIONER (DCAS	D 868	95634	46,343-150,148	1	137,118
1131	ADMINISTRATIVE ENGINEER	D 868	10015	46,343-150,148	1	101,128
1144	DIRECTOR OF FINANCE AND B	D 868	05035	46,343-150,148	1	127,504
1165	*ADMINISTRATIVE ATTORNEY	D 868	10006	46,343-150,148	1	96,877
1181	EXECUTIVE AGENCY COUNSEL	D 868	95005	46,343-150,148	6	583,824
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	46,343-150,148	1	93,127
1198	ADMINISTRATIVE PUBLIC INF	D 868	10033	46,343-150,148	1	67,718
1200	ADMINISTRATIVE CONTRACT S	D 868	10095	46,343-150,148	1	104,113
1204	EXECUTIVE ASSISTANT TO TH	D 868	95738	46,343-150,148	1	101,065
1215	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	2	165,334
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	4	418,266
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	2	167,427
1219	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	2	212,692
1224	ADMINISTRATIVE DIRECTOR O	D 868	10027	46,343-107,525	1	85,111
1226	ADMINISTRATIVE DIRECTOR O	D 868	10027	46,343-107,525	1	93,172
1228	ADMINISTRATIVE DIRECTOR O	D 868	10027	46,343-107,525	1	107,525
1261	COMPUTER OPERATIONS MANAG	D 868	10074	46,343-150,148	1	93,632
1265	ADMINISTRATIVE MANAGER	D 868	10025	46,343-150,148	4	260,365
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	46,343-150,148	3	308,081
1290	INSURANCE ADVISOR	D 868	40235	45,889- 60,252	1	60,230
1299	COMPUTER SPECIALIST(SOFTW	D 868	13632	67,141- 97,567	4	293,422
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	67,141- 97,567	8	627,461
1302	COMPUTER ASSOCIATE (SOFTW	D 868	13631	54,561- 79,871	3	183,898
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 76,527	15	964,202
1410	CIVIL ENGINEER (INCL. SPE	D 868	20215	55,511- 87,035	1	65,949
1420	ELECTRICAL ENGINEER	D 868	20315	55,511- 87,035	1	56,201
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	54,972- 87,035	1	55,511
1455	SUPERVISOR OF ELECTRICAL	D 868	34205	46,763- 69,909	1	61,495
1474	AGENCY ATTORNEY	D 868	30087	50,677- 88,287	6	393,186
1478	*ATTORNEY AT LAW	D 868	30085	50,677- 88,287	3	206,250
1520	COMPUTER ASSOCIATE/OPERAT	D 868	13621	41,974- 79,871	5	299,110
1521	COMPUTER SPECIALIST (OPER	D 868	13622	62,779- 85,212	1	62,169
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	41,974- 59,659	3	165,572
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	4	226,967
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	5	226,868
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	19	814,544
1535	ASSOCIATE ACCOUNTANT	D 868	40517	45,890- 63,840	1	45,890

				ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				ADOPTED BUDGET FY07	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS ANNUAL RATE
				-----	-----
	OBJECT: 001 FULL YEAR POSITIONS				
1536	MANAGEMENT AUDITOR	D 868	40502	45,890- 63,840	1 60,508
1555	AUTO MECHANIC	D 868	92510	51,114- 55,269	2 120,518
1583	AUTOMOTIVE SPECIALIST	D 868	20130	55,511- 69,909	1 59,952
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	46,763- 61,015	1 53,536
1614	STAFF ANALYST	D 868	12626	45,029- 58,234	1 57,405
1672	RESEARCH ASSISTANT (INCL.	D 868	60910	37,219- 48,973	1 38,205
1674	STAFF ANALYST	D 868	12626	45,029- 58,234	2 106,916
1677	STAFF ANALYST	D 868	12626	45,029- 58,234	3 165,896
1681	PROCUREMENT ANALYST	D 868	12158	34,651- 73,424	1 34,651
1706	COMMUNITY COORDINATOR (WI	D 868	56058	43,894- 59,831	2 115,380
1814	CITY RESEARCH SCIENTIST	D 868	21744	61,860- 99,217	2 127,651
1850	RADIO AND TELEVISION OPER	D 868	90411	29,440- 50,504	2 96,033
1856	ACCOUNTANT (INCL. OTB)	D 868	40510	37,219- 48,612	3 118,171
1923	INDUSTRIAL HYGIENIST	D 868	31305	38,827- 53,659	1 46,350
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611	41,368- 79,096	4 198,584
2175	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,155- 44,754	2 65,263
2180	ASSISTANT ACCOUNTANT (INC	D 868	40505	32,954- 41,282	2 76,872
2184	*WORD PROCESSOR (LEVEL 1	D 868	10302	24,967- 42,000	4 124,028
2192	CHAUFFEUR-ATTENDANT	D 868	06187	26,000- 33,588	1 41,827
2195	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	22 958,784
2210	OFFICE ASSOCIATE	D 868	10112	23,382- 31,147	10 365,399
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 45,447	4 129,105
2284	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	1 36,637
2285	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,155- 44,754	2 69,806
2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 30,057	1 29,189
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	1 26,913
2305	OFFICE AIDE	D 868	10109	18,942- 27,602	1 26,913
2307	COMMUNITY SERVICE AIDE (I	D 868	52406	24,055- 25,125	26 650,265
2390	*WATCHPERSON	D 868	81010	27,192- 31,253	1 30,924
2395	CERTIFIED WIDE AREA NETWO	D 868	06747	67,141-106,348	1 74,160
2396	CERTIFIED LOCAL AREA NETW	D 868	06746	67,141-106,348	1 80,000
2397	NYCAPS PROCESS ANALYST	D 868	06752	78,136-109,391	1 70,000
	SUBTOTAL FOR OBJECT 001				229 12,961,440



ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

					ADOPTED BUDGET FY07	

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

OBJECT: 001 FULL YEAR POSITIONS						

POSITION SCHEDULE FOR U/A 100					229	12,961,440
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					13	735,802
TOTAL FOR U/A 100					242	13,697,242

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Voter's Assistance Commission									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						20,000	20,000
SUBTOTAL FOR SUPPLYS&MATL								20,000	20,000
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS					10,000				10,000-
SUBTOTAL FOR BUDGET CODE 1001					10,000			20,000	10,000
TOTAL FOR					10,000			20,000	10,000
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									
BUDGET CODE: 1011 Video Voter's Guide									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		57,430			1-	57,430-
SUBTOTAL FOR CNTRCTL SVCS					1	57,430		1-	57,430-
SUBTOTAL FOR BUDGET CODE 1011					1	57,430		1-	57,430-
BUDGET CODE: 1090 EXECUTIVE DIVISION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						57,274	57,274
		101 PRINTING SUPPLIES						9,000	9,000
		107 MEDICAL,SURGICAL & LAB SUPPLY			7,613				7,613-
		117 POSTAGE			206,074				206,074-
		199 DATA PROCESSING SUPPLIES			5,099				5,099-
SUBTOTAL FOR SUPPLYS&MATL					218,786			66,274	152,512-
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP			2,095				2,095-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			1,985				1,985-
		332 PURCH DATA PROCESSING EQUIPT			2,047				2,047-
		337 BOOKS-OTHER			41,820				41,820-
SUBTOTAL FOR PROPTY&EQUIP					47,947				47,947-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL			108,675				108,675-
		400 CONTRACTUAL SERVICES-GENERAL			9,114				9,114-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		403 OFFICE SERVICES		741				741-	
		417 ADVERTISING		2,501				2,501-	
		423 HEAT LIGHT & POWER		3,745,100		4,330,056		584,956	
		451 NON OVERNIGHT TRVL EXP-GENERAL		457				457-	
		454 OVERNIGHT TRVL EXP-SPECIAL		758				758-	
		SUBTOTAL FOR OTHR SER&CHR		3,867,346		4,330,056		462,710	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	5,061			1-	5,061-	
		613 DATA PROCESSING EQUIPMENT		24,342		571,141		546,799	
		619 SECURITY SERVICES		21,004				21,004-	
		633 TRANSPORTATION EXPENDITURES	1	20,000			1-	20,000-	
		671 TRAINING PRGM CITY EMPLOYEES		390				390-	
		686 PROF SERV OTHER		350				350-	
		SUBTOTAL FOR CNTRCTL SVCS	2	71,147		571,141	2-	499,994	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,354				2,354-	
		SUBTOTAL FOR FXD MIS CHGS		2,354				2,354-	
		SUBTOTAL FOR BUDGET CODE 1090	2	4,207,580		4,967,471	2-	759,891	
BUDGET CODE: 1093 VARIOUS PROJECTS									
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		73,308		99,308		26,000	
		SUBTOTAL FOR SUPPLYS&MATL		73,308		99,308		26,000	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				40,000		40,000	
		SUBTOTAL FOR PROPTY&EQUIP				40,000		40,000	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		266,035				266,035-	
		499 OTHER EXPENSES - GENERAL				381,001		381,001	
		SUBTOTAL FOR OTHR SER&CHR		266,035		381,001		114,966	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		85,000				85,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	300	1	79,000		78,700	
		619 SECURITY SERVICES	1	374,666	1	200,000		174,666-	
		SUBTOTAL FOR CNTRCTL SVCS	2	459,966	2	279,000		180,966-	
		SUBTOTAL FOR BUDGET CODE 1093	2	799,309	2	799,309			
BUDGET CODE: 1094 CUSTOMER SERVICE									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			10,153				10,153-
		SUBTOTAL FOR PROPTY&EQUIP			10,153				10,153-
		SUBTOTAL FOR BUDGET CODE 1094			10,153				10,153-
BUDGET CODE: 1096 CONTRACTS VENDEX-IC									
30	PROPTY&EQUIP	337 BOOKS-OTHER			100,000			100,000	
		SUBTOTAL FOR PROPTY&EQUIP			100,000			100,000	
40	OTHR SER&CHR	403 OFFICE SERVICES			10,000			10,000	
		412 RENTALS OF MISC.EQUIP			12,000			12,000	
		SUBTOTAL FOR OTHR SER&CHR			22,000			22,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3		43,000	3		143,000	100,000
		622 TEMPORARY SERVICES			100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS	3		143,000	3		143,000	
		SUBTOTAL FOR BUDGET CODE 1096	3		265,000	3		265,000	
BUDGET CODE: 1099 DCAS Storehouse Charges									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			60,000			35,000	25,000-
		SUBTOTAL FOR SUPPLYS&MATL			60,000			35,000	25,000-
		SUBTOTAL FOR BUDGET CODE 1099			60,000			35,000	25,000-
BUDGET CODE: 1191 COSH UNIT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,392			5,092	300-
		199 DATA PROCESSING SUPPLIES			1,100			400	700-
		SUBTOTAL FOR SUPPLYS&MATL			6,492			5,492	1,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,499			12,528	9,029
		315 OFFICE EQUIPMENT			1,223			423	800-
		337 BOOKS-OTHER			3,722			2,922	800-
		SUBTOTAL FOR PROPTY&EQUIP			8,444			15,873	7,429
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,200			1,500	1,700-
		402 TELEPHONE & OTHER COMMUNICATNS			1,274			1,274	
		403 OFFICE SERVICES			2,656			656	2,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412 RENTALS OF MISC.EQUIP		2,596		2,596		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,070		270		800-
		453 OVERNIGHT TRVL EXP-GENERAL		497				497-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,100		2,100		
		SUBTOTAL FOR OTHR SER&CHR		13,393		8,396		4,997-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,380	1	6,680		1,300
		622 TEMPORARY SERVICES	1	250	1	250		
		671 TRAINING PRGM CITY EMPLOYEES	2	2,099	2	3,499		1,400
		SUBTOTAL FOR CNTRCTL SVCS	4	7,729	4	10,429		2,700
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,408		2,408		
		SUBTOTAL FOR FXD MIS CHGS		2,408		2,408		
		SUBTOTAL FOR BUDGET CODE 1191	4	38,466	4	42,598		4,132
		TOTAL FOR EXECUTIVE DIVISION	12	5,437,938	9	6,109,378	3-	671,440
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES								
BUDGET CODE: 1290 MGMT INFORMATION SERVICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,618		5,731		1,113
		170 CLEANING SUPPLIES		112				112-
		199 DATA PROCESSING SUPPLIES		72,005		5,000		67,005-
		SUBTOTAL FOR SUPPLYS&MATL		76,735		10,731		66,004-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		680				680-
		315 OFFICE EQUIPMENT				3,000		3,000
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		22,238				22,238-
		332 PURCH DATA PROCESSING EQUIPT		560,917		30,000		530,917-
		SUBTOTAL FOR PROPTY&EQUIP		583,835		33,000		550,835-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		74,191		100,000		25,809
		402 TELEPHONE & OTHER COMMUNICATNS		269		269		
		403 OFFICE SERVICES		147		9,000		8,853
		412 RENTALS OF MISC.EQUIP		1,582				1,582-
		451 NON OVERNIGHT TRVL EXP-GENERAL		66		1,150		1,084
		454 OVERNIGHT TRVL EXP-SPECIAL		2,994				2,994-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					79,249		110,419		31,170
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				800		800
			613 DATA PROCESSING EQUIPMENT	7	336,278	7	287,000		49,278-
			622 TEMPORARY SERVICES		6,539				6,539-
			671 TRAINING PRGM CITY EMPLOYEES	2	29,725	2	8,000		21,725-
			684 PROF SERV COMPUTER SERVICES	1	21,530	1	500,000		478,470
SUBTOTAL FOR CNTRCTL SVCS				10	394,072	10	795,800		401,728
SUBTOTAL FOR BUDGET CODE 1290				10	1,133,891	10	949,950		183,941-
TOTAL FOR MGMT INFORMATION SERVICES				10	1,133,891	10	949,950		183,941-
RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM									
BUDGET CODE: 1491 WORKERS EMPLOYMENT PGM									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,129		13,161		9,032
			101 PRINTING SUPPLIES		516				516-
			199 DATA PROCESSING SUPPLIES		6,236		2,063		4,173-
SUBTOTAL FOR SUPPLYS&MATL					10,881		15,224		4,343
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,225				1,225-
			314 OFFICE FURITURE		2,000		2,000		
			315 OFFICE EQUIPMENT		120		2,720		2,600
			319 SECURITY EQUIPMENT		500		1,500		1,000
			332 PURCH DATA PROCESSING EQUIPT		3,000		6,000		3,000
			337 BOOKS-OTHER		500		500		
SUBTOTAL FOR PROPTY&EQUIP					7,345		12,720		5,375
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		400		2,400		2,000
			402 TELEPHONE & OTHER COMMUNICATNS		100		100		
			403 OFFICE SERVICES		1,019		3,143		2,124
			417 ADVERTISING		2,400		2,400		
			427 DATA PROCESSING SERVICES		2,004		2,004		
			451 NON OVERNIGHT TRVL EXP-GENERAL		100		2,100		2,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,200				1,200-
SUBTOTAL FOR OTHR SER&CHR					7,223		12,147		4,924

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		2,518				2,518-	
		619 SECURITY SERVICES	1	21,331	1	9,207		12,124-	
		622 TEMPORARY SERVICES	1	6,081	1	6,081			
		671 TRAINING PRGM CITY EMPLOYEES	1	6,200	1	6,200			
		SUBTOTAL FOR CNTRCTL SVCS	3	36,130	3	21,488		14,642-	
		SUBTOTAL FOR BUDGET CODE 1491	3	61,579	3	61,579			
		TOTAL FOR WORKERS EMPLOYMENT PROGRAM	3	61,579	3	61,579			
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE									
BUDGET CODE: 1419 WNYC POSTAGE									
10 SUPPLYS&MATL		117 POSTAGE		21,707				21,707-	
		SUBTOTAL FOR SUPPLYS&MATL		21,707				21,707-	
		SUBTOTAL FOR BUDGET CODE 1419		21,707				21,707-	
BUDGET CODE: 1913 OPA Postage									
10 SUPPLYS&MATL		117 POSTAGE		47,459				47,459-	
		SUBTOTAL FOR SUPPLYS&MATL		47,459				47,459-	
		SUBTOTAL FOR BUDGET CODE 1913		47,459				47,459-	
		TOTAL FOR CITY MESSENGER SERVICE		69,166				69,166-	
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION									
BUDGET CODE: 1591 ENERGY CONSERVATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,513		2,513	
		117 POSTAGE				500		500	
		199 DATA PROCESSING SUPPLIES				1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL				4,013		4,013	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			2,500			2,500
		302	TELECOMMUNICATIONS EQUIPMENT			2,500			2,500
		315	OFFICE EQUIPMENT			2,000			2,000
		337	BOOKS-OTHER			2,126			2,126
SUBTOTAL FOR PROPTY&EQUIP						9,126			9,126
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			950			950
		402	TELEPHONE & OTHER COMMUNICATNS			100			100
		403	OFFICE SERVICES			100,255			100,255
		412	RENTALS OF MISC.EQUIP			2,290			2,290
		413	RENTAL-DATA PROCESSING EQUIP			415			415
		451	NON OVERNIGHT TRVL EXP-GENERAL			415			415
SUBTOTAL FOR OTHR SER&CHR						104,425			104,425
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			500,000			500,000
		608	MAINT & REP GENERAL			48,433			48,433
		686	PROF SERV OTHER	1	59,700	1	64,700		5,000
SUBTOTAL FOR CNTRCTL SVCS				1	59,700	1	613,133		553,433
SUBTOTAL FOR BUDGET CODE 1591				1	59,700	1	730,697		670,997
TOTAL FOR ENERGY CONSERVATION				1	59,700	1	730,697		670,997
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES									
BUDGET CODE: 1494 MOTOR VEHICLE									
10	SUPPLYS&MATL	105	AUTOMOTIVE SUPPLIES & MATERIAL		13,423	13,423			
SUBTOTAL FOR SUPPLYS&MATL					13,423	13,423			
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	37	2,929,870	37	1,687,370		1,242,500-
SUBTOTAL FOR CNTRCTL SVCS				37	2,929,870	37	1,687,370		1,242,500-
SUBTOTAL FOR BUDGET CODE 1494				37	2,943,293	37	1,700,793		1,242,500-
BUDGET CODE: 1495 FLEET MANAGEMENT SERVICES									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,021	6,459			3,438
		105	AUTOMOTIVE SUPPLIES & MATERIAL		10,066	21,805			11,739

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		106	MOTOR VEHICLE FUEL		294,281		547,588		253,307	
		117	POSTAGE		5				5-	
		169	MAINTENANCE SUPPLIES				750		750	
		199	DATA PROCESSING SUPPLIES				1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL				307,373		577,602	270,229	
30		300	EQUIPMENT GENERAL				2,415		2,415	
		304	MOTOR VEHICLE EQUIPMENT		6,499				6,499-	
		315	OFFICE EQUIPMENT				3,000		3,000	
		319	SECURITY EQUIPMENT				2,000		2,000	
		332	PURCH DATA PROCESSING EQUIPT				4,587		4,587	
		337	BOOKS-OTHER				1,760		1,760	
		SUBTOTAL FOR PROPTY&EQUIP				6,499		13,762	7,263	
40		400	CONTRACTUAL SERVICES-GENERAL		1,026		4,127		3,101	
		402	TELEPHONE & OTHER COMMUNICATNS		6,100		6,100			
		403	OFFICE SERVICES				5,383		5,383	
		412	RENTALS OF MISC.EQUIP		6,857		12,787		5,930	
		417	ADVERTISING				127		127	
		427	DATA PROCESSING SERVICES				591		591	
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,650		8,650		2,000	
		SUBTOTAL FOR OTHR SER&CHR				20,633		37,765	17,132	
60		607	MAINT & REP MOTOR VEH EQUIP	1	232,015	1	184,198		47,817-	
		608	MAINT & REP GENERAL				6,500	1	6,500	
		612	OFFICE EQUIPMENT MAINTENANCE	2	4,284	2	4,284			
		619	SECURITY SERVICES	1	900	1	900			
		624	CLEANING SERVICES	1	1,708	1	1,708			
		671	TRAINING PRGM CITY EMPLOYEES	1	490	1	2,920		2,430	
		686	PROF SERV OTHER	6	34,023	6	29,593		4,430-	
		SUBTOTAL FOR CNTRCTL SVCS			12	273,420	13	230,103	1	43,317-
70		794	TRAINING CITY EMPLOYEES				2,000		2,000	
		SUBTOTAL FOR FXD MIS CHGS						2,000	2,000	
		SUBTOTAL FOR BUDGET CODE 1495			12	607,925	13	861,232	1	253,307
BUDGET CODE: 1496 FLEET MANAGEMENT SERVICES										
10		106	MOTOR VEHICLE FUEL		94,000		50,000		44,000-	
		SUBTOTAL FOR SUPPLYS&MATL				94,000		50,000	44,000-	



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1496				94,000		50,000	44,000-
TOTAL FOR FLEET MGMT SERVICES			49	3,645,218	50	2,612,025	1 1,033,193-
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES							
BUDGET CODE: 1199 STOREHOUSE - VARIOUS							
10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				117,798			117,798-
SUBTOTAL FOR SUPPLYS&MATL				117,798			117,798-
SUBTOTAL FOR BUDGET CODE 1199				117,798			117,798-
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC				117,798			117,798-
TOTAL FOR EXECUTIVE AND SUPPORT SERVICES							
			75	10,535,290	73	10,483,629	2- 51,661-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

EXECUTIVE AND SUPPORT SERVICES-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	168,675	10,535,290	35,000	10,483,629	51,661-
FINANCIAL PLAN SAVINGS				60,000	60,000
APPROPRIATION		10,535,290		10,543,629	8,339

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,927,024		8,406,257	1,479,233
OTHER CATEGORICAL		139,505			139,505-
CAPITAL FUNDS - I.F.A.				60,000	60,000
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,468,761		2,077,372	1,391,389-
TOTAL		10,535,290		10,543,629	8,339

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY									
BUDGET CODE: 2300 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,127,792	9	277,792			850,000-
		SUBTOTAL FOR F/T SALARIED	9	1,127,792	9	277,792			850,000-
03 UNSALARIED		031 UNSALARIED		91,255		91,255			
		SUBTOTAL FOR UNSALARIED		91,255		91,255			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		416		416			
		042 LONGEVITY DIFFERENTIAL		2,757		2,757			
		043 SHIFT DIFFERENTIAL		101		101			
		045 HOLIDAY PAY		2,500		2,500			
		SUBTOTAL FOR ADD GRS PAY		5,774		5,774			
		SUBTOTAL FOR BUDGET CODE 2300	9	1,224,821	9	374,821			850,000-
BUDGET CODE: 2301 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	654,857	9	404,857			250,000-
		SUBTOTAL FOR F/T SALARIED	9	654,857	9	404,857			250,000-
03 UNSALARIED		031 UNSALARIED		44,744		44,744			
		SUBTOTAL FOR UNSALARIED		44,744		44,744			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		921		921			
		042 LONGEVITY DIFFERENTIAL		5,974		5,974			
		SUBTOTAL FOR ADD GRS PAY		6,895		6,895			
		SUBTOTAL FOR BUDGET CODE 2301	9	706,496	9	456,496			250,000-
BUDGET CODE: 2302 PAYROLL & TIMEKEEPING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	639,186	11	439,186			200,000-
		SUBTOTAL FOR F/T SALARIED	11	639,186	11	439,186			200,000-
03 UNSALARIED		031 UNSALARIED		204,632		204,632			
		SUBTOTAL FOR UNSALARIED		204,632		204,632			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,389		5,389			
		042 LONGEVITY DIFFERENTIAL		11,657		11,657			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		045 HOLIDAY PAY		8,751		8,751		
		047 OVERTIME		5,835		5,835		
		SUBTOTAL FOR ADD GRS PAY		31,632		31,632		
		SUBTOTAL FOR BUDGET CODE 2302	11	875,450	11	675,450		200,000-
BUDGET CODE: 2303 DISCIPLINARY PROCEEDINGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	178,878	2	118,878		60,000-
		SUBTOTAL FOR F/T SALARIED	2	178,878	2	118,878		60,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		450		450		
		SUBTOTAL FOR ADD GRS PAY		450		450		
		SUBTOTAL FOR BUDGET CODE 2303	2	179,328	2	119,328		60,000-
BUDGET CODE: 2306 PRINTING & OFFICE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	462,214	8	462,214		
		SUBTOTAL FOR F/T SALARIED	8	462,214	8	462,214		
03 UNSALARIED		031 UNSALARIED		18,023		18,023		
		SUBTOTAL FOR UNSALARIED		18,023		18,023		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		585		585		
		042 LONGEVITY DIFFERENTIAL		13,225		13,225		
		043 SHIFT DIFFERENTIAL		12,583		12,583		
		047 OVERTIME		3,569		3,569		
		SUBTOTAL FOR ADD GRS PAY		29,962		29,962		
		SUBTOTAL FOR BUDGET CODE 2306	8	510,199	8	510,199		
BUDGET CODE: 2709 ADMINISTRATION AND SECURITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,322	2	120,322		
		SUBTOTAL FOR F/T SALARIED	2	120,322	2	120,322		
		SUBTOTAL FOR BUDGET CODE 2709	2	120,322	2	120,322		
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	41	3,616,616	41	2,256,616		1,360,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 2911 SECURITY AT PUBLIC BUILDINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,510,418	29	1,091,905	418,513-
		SUBTOTAL FOR F/T SALARIED	29	1,510,418	29	1,091,905	418,513-
03 UNSALARIED		031 UNSALARIED		74,523		74,523	
		SUBTOTAL FOR UNSALARIED		74,523		74,523	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,450		4,450	
		042 LONGEVITY DIFFERENTIAL		20,732		20,732	
		043 SHIFT DIFFERENTIAL		7,721		7,721	
		045 HOLIDAY PAY		3,897		3,897	
		046 TERMINAL LEAVE		21,487			21,487-
		047 OVERTIME		44,451		44,451	
		SUBTOTAL FOR ADD GRS PAY		102,738		81,251	21,487-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,737		2,737	
		SUBTOTAL FOR FRINGE BENES		2,737		2,737	
		SUBTOTAL FOR BUDGET CODE 2911	29	1,690,416	29	1,250,416	440,000-
		TOTAL FOR FACILITIES MANAGEMENT	29	1,690,416	29	1,250,416	440,000-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 2404 AFFIRMATIVE CLAIMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	77,931		345	77,586-
		SUBTOTAL FOR F/T SALARIED	2	77,931		345	77,586-
03 UNSALARIED		031 UNSALARIED		54,682			54,682-
		SUBTOTAL FOR UNSALARIED		54,682			54,682-
		SUBTOTAL FOR BUDGET CODE 2404	2	132,613		345	132,268-



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT
TOTAL FOR FLEET MGMT SERVICES				2		132,613	345		2-	132,268-
TOTAL FOR DIV OF ADMINISTRATION AND SECU				72		5,439,645	70		2-	1,932,268-



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

DIV OF ADMINISTRATION AND SECURITY -	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	5,439,645	70	3,507,377	1,932,268-
FINANCIAL PLAN SAVINGS		238,785		18,785	220,000-
APPROPRIATION	72	5,678,430	70	3,526,162	2,152,268-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,558,108	3,405,840	2,152,268-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	120,322	120,322	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,678,430	3,526,162	2,152,268-



					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

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

	OBJECT: 001 FULL YEAR POSITIONS					
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	49,151- 76,527	1	59,885
1114	ASSISTANT COMMISSIONER (D	D 868	95633	46,343-150,148	1	115,000
1134	DEPUTY ASSISTANT COMMISSI	D 868	95615	46,343-150,148	1	62,509
1149	DIRECTOR (DISCIPLINE)	D 868	06317	46,343-150,148	1	95,071
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	2	223,241
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	2	174,042
1237	DIRECTOR OF SECURITY (DCA	D 868	95623	46,343-150,148	1	82,869
1265	ADMINISTRATIVE MANAGER	D 868	10025	46,343-150,148	2	159,795
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 76,527	7	488,034
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	54,972- 87,035	2	128,654
1515	INVESTIGATOR (PYRL NOT 06	D 868	31105	33,987- 47,189	1	35,000
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	3	180,448
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	3	137,315
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	20	850,659
1650	CUSTODIAN	D 868	80609	26,064- 55,930	1	45,647
1706	COMMUNITY COORDINATOR	D 868	56058	43,894- 59,831	1	57,038
1914	PROCUREMENT ANALYST	D 868	12158	34,651- 73,424	1	53,651
1965	COMPUTER AIDE	D 868	13620	33,584- 46,940	2	79,500
2125	PROCUREMENT ANALYST	D 868	12158	34,651- 73,424	1	48,787
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,155- 44,754	1	29,814
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	7	236,434
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 45,447	6	210,689
2284	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	1	32,785
2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 30,057	4	115,808
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	1	32,095
2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,155- 44,754	1	27,255
2307	COMMUNITY SERVICE AIDE	D 868	52406	24,055- 25,125	1	24,055
2350	OFFICE MACHINE AIDE	D 868	11702	24,155- 34,030	1	32,368
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	26,215- 31,729	1	35,060
2390	CITY SECURITY AIDE	D 868	90650	26,534- 30,597	5	142,970
2391	CITY SECURITY AIDE	D 868	90650	26,534- 30,597	3	79,549
2392	SUPERVISING SPECIAL OFFIC	D 868	70817	43,178- 43,178	7	316,904
2394	SUPERVISING SPECIAL OFFIC	D 868	70817	43,178- 43,178	3	140,166
2397	NYCAPS PROCESS ANALYST	D 868	06752	78,136-109,391	2	128,000
	SUBTOTAL FOR OBJECT 001				97	4,661,097

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY									
BUDGET CODE: 2090 DIV OF ADMINISTRATION AND SECURITY- OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			121,908			68,956	52,952-
		101 PRINTING SUPPLIES			5,075			1,075	4,000-
		117 POSTAGE			578			1,128	550
		199 DATA PROCESSING SUPPLIES			41,117			17,377	23,740-
SUBTOTAL FOR SUPPLYS&MATL					168,678			88,536	80,142-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			18,214			9,079	9,135-
		302 TELECOMMUNICATIONS EQUIPMENT			24,651			10,724	13,927-
		314 OFFICE FURITURE			7,374			14,313	6,939
		315 OFFICE EQUIPMENT			22,389			2,225	20,164-
		319 SECURITY EQUIPMENT			4,995				4,995-
		332 PURCH DATA PROCESSING EQUIPT			14,539			4,815	9,724-
		337 BOOKS-OTHER			16,641			10,541	6,100-
SUBTOTAL FOR PROPTY&EQUIP					108,803			51,697	57,106-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			3,292			1,818	1,474-
		402 TELEPHONE & OTHER COMMUNICATNS			4,900			4,900	
		403 OFFICE SERVICES			899			471	428-
		412 RENTALS OF MISC.EQUIP			310,816			304,596	6,220-
		417 ADVERTISING			6,549			10,692	4,143
		451 NON OVERNIGHT TRVL EXP-GENERAL			11,030			10,030	1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			500				500-
SUBTOTAL FOR OTHR SER&CHR					337,986			332,507	5,479-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP				1		9,000	1
		608 MAINT & REP GENERAL	1		5,801	1		501	5,300-
		612 OFFICE EQUIPMENT MAINTENANCE	1		13,179	1		19,200	6,021
		615 PRINTING CONTRACTS	1		11,500	1		5,000	6,500-
		622 TEMPORARY SERVICES	1		1,100	1		2,100	1,000
		671 TRAINING PRGM CITY EMPLOYEES	1		4,018	1		8,270	4,252
		686 PROF SERV OTHER	1		1,350				1,350-
SUBTOTAL FOR CNTRCTL SVCS					6	6		44,071	1-
70 FXD MIS CHGS		701 TAXES AND LICENSES			2,519			1,139	1,380-
		732 MISCELLANEOUS AWARDS			23,385			5,800	17,585-
SUBTOTAL FOR FXD MIS CHGS					25,904			6,939	18,965-
SUBTOTAL FOR BUDGET CODE 2090					6	6		523,750	154,569-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 2099 DCAS Storehouse Charges							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		11,000			11,000-
SUBTOTAL FOR SUPPLYS&MATL				11,000			11,000-
SUBTOTAL FOR BUDGET CODE 2099				11,000			11,000-
TOTAL FOR DIV OF ADMINISTRATION AND SECU			6	689,319	6	523,750	165,569-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 2911 SECURITY AT PUBLIC BUILDINGS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		61,698			61,698-
SUBTOTAL FOR SUPPLYS&MATL				61,698			61,698-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		54,551			54,551-
		319 SECURITY EQUIPMENT		117,859			117,859-
SUBTOTAL FOR PROPTY&EQUIP				172,410			172,410-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,100			2,100-
SUBTOTAL FOR OTHR SER&CHR				2,100			2,100-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		29,076			29,076-
		612 OFFICE EQUIPMENT MAINTENANCE		5,250			5,250-
		619 SECURITY SERVICES	1	8,526,853	1	8,966,595	439,742
		633 TRANSPORTATION EXPENDITURES	1	400			400-
		686 PROF SERV OTHER		2,800			2,800-
SUBTOTAL FOR CNTRCTL SVCS				2	8,564,379	1	8,966,595
							1-
							1-
							402,216
70 FXD MIS CHGS		701 TAXES AND LICENSES		439			439-
SUBTOTAL FOR FXD MIS CHGS				439			439-
SUBTOTAL FOR BUDGET CODE 2911				2	8,801,026	1	8,966,595
							1-
							165,569
TOTAL FOR FACILITIES MANAGEMENT			2	8,801,026	1	8,966,595	165,569



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

DIV OF ADMINISTRATION AND SECURITY-	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,000	9,490,345		9,490,345	
FINANCIAL PLAN SAVINGS				125,000	125,000
APPROPRIATION		9,490,345		9,615,345	125,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,490,345		9,615,345	125,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,490,345		9,615,345	125,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST							
BUDGET CODE: 3000 FMC/ADMINISTRATION-TAX LEVY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,920,319	9	3,281,550	1,361,231
SUBTOTAL FOR F/T SALARIED			9	1,920,319	9	3,281,550	1,361,231
02 OTH SALARIED		021 PART-TIME POSITIONS		947		947	
SUBTOTAL FOR OTH SALARIED				947		947	
03 UNSALARIED		031 UNSALARIED		92,760		83,908	8,852-
SUBTOTAL FOR UNSALARIED				92,760		83,908	8,852-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158	
		042 LONGEVITY DIFFERENTIAL		190,941		190,941	
		043 SHIFT DIFFERENTIAL		4,854		4,854	
		045 HOLIDAY PAY		651		651	
		047 OVERTIME		1,039,612		1,039,612	
SUBTOTAL FOR ADD GRS PAY				1,236,216		1,236,216	
SUBTOTAL FOR BUDGET CODE 3000			9	3,250,242	9	4,602,621	1,352,379
BUDGET CODE: 3203 FILM REIMBURSEMENT							
04 ADD GRS PAY		047 OVERTIME		96,180			96,180-
SUBTOTAL FOR ADD GRS PAY				96,180			96,180-
SUBTOTAL FOR BUDGET CODE 3203				96,180			96,180-
BUDGET CODE: 3507 OFFICE OF AMERICAN DISABILITY ACT - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	321,083	8	321,083	
SUBTOTAL FOR F/T SALARIED			8	321,083	8	321,083	
SUBTOTAL FOR BUDGET CODE 3507			8	321,083	8	321,083	
BUDGET CODE: 3707 DFMC Facilities - Burden - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	541,796	12	671,796	130,000
SUBTOTAL FOR F/T SALARIED			12	541,796	12	671,796	130,000
SUBTOTAL FOR BUDGET CODE 3707			12	541,796	12	671,796	130,000

3525

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3708 DFMC Facilities - Design IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	611,717	15	750,050	138,333
SUBTOTAL FOR F/T SALARIED			15	611,717	15	750,050	138,333
SUBTOTAL FOR BUDGET CODE 3708			15	611,717	15	750,050	138,333
BUDGET CODE: 3709 DFMC Facilities - Construction IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,006,682	24	1,206,682	200,000
SUBTOTAL FOR F/T SALARIED			24	1,006,682	24	1,206,682	200,000
SUBTOTAL FOR BUDGET CODE 3709			24	1,006,682	24	1,206,682	200,000
BUDGET CODE: 3908 DFMC/Facilities - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	187,031	4	187,031	
SUBTOTAL FOR F/T SALARIED			4	187,031	4	187,031	
SUBTOTAL FOR BUDGET CODE 3908			4	187,031	4	187,031	
BUDGET CODE: 3909 DFMC/Facilities - Construction - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	758,844	16	758,844	
SUBTOTAL FOR F/T SALARIED			16	758,844	16	758,844	
SUBTOTAL FOR BUDGET CODE 3909			16	758,844	16	758,844	
TOTAL FOR FACILITIES MGMT & CONST			88	6,773,575	88	8,498,107	1,724,532
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3200 BUILDING SERVICES-TAX LEVY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	472,517	5	1,472,517	1,000,000
SUBTOTAL FOR F/T SALARIED			5	472,517	5	1,472,517	1,000,000
03 UNSALARIED		031 UNSALARIED		428,548		928,548	500,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				428,548		928,548		500,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		115,839		115,839		
		042 LONGEVITY DIFFERENTIAL		123,190		123,190		
		043 SHIFT DIFFERENTIAL		47,234		47,234		
		045 HOLIDAY PAY		135,525		135,525		
		047 OVERTIME		382,275		1,182,275		800,000
SUBTOTAL FOR ADD GRS PAY				804,063		1,604,063		800,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000		
SUBTOTAL FOR FRINGE BENES				4,000		4,000		
SUBTOTAL FOR BUDGET CODE 3200			5	1,709,128	5	4,009,128		2,300,000
BUDGET CODE: 3201 UNIFIED COURT SYSTEM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	195	14,094,076	195	14,094,076		
SUBTOTAL FOR F/T SALARIED			195	14,094,076	195	14,094,076		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		93,748		93,748		
SUBTOTAL FOR ADD GRS PAY				93,748		93,748		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		182,066		182,066		
		053 AMOUNT TO BE SCHEDULED-PS		802,112		802,112		
SUBTOTAL FOR AMT TO SCHED				984,178		984,178		
SUBTOTAL FOR BUDGET CODE 3201			195	15,172,002	195	15,172,002		
BUDGET CODE: 3210 SHOPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,003,815	32	1,003,815		
SUBTOTAL FOR F/T SALARIED			32	1,003,815	32	1,003,815		
03 UNSALARIED		031 UNSALARIED		322,663		322,663		
SUBTOTAL FOR UNSALARIED				322,663		322,663		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,914		1,914		
		046 TERMINAL LEAVE		3,028		3,028		
SUBTOTAL FOR ADD GRS PAY				4,942		4,942		
SUBTOTAL FOR BUDGET CODE 3210			32	1,331,420	32	1,331,420		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 3211 FMC/NON COURT CLEANERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	2,816,634	76	2,816,634	
SUBTOTAL FOR F/T SALARIED			76	2,816,634	76	2,816,634	
03 UNSALARIED		031 UNSALARIED		278,515		278,515	
SUBTOTAL FOR UNSALARIED				278,515		278,515	
SUBTOTAL FOR BUDGET CODE 3211			76	3,095,149	76	3,095,149	
BUDGET CODE: 3212 FMC/COURTS CLEANERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,229		5,229	
SUBTOTAL FOR F/T SALARIED				5,229		5,229	
SUBTOTAL FOR BUDGET CODE 3212				5,229		5,229	
BUDGET CODE: 3213 FMC/COURT OTHERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,922		13,922	
SUBTOTAL FOR F/T SALARIED				13,922		13,922	
03 UNSALARIED		031 UNSALARIED		954		954	
SUBTOTAL FOR UNSALARIED				954		954	
SUBTOTAL FOR BUDGET CODE 3213				14,876		14,876	
BUDGET CODE: 3214 MECHANICAL MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	161	7,239,780	161	8,649,722	1,409,942
SUBTOTAL FOR F/T SALARIED			161	7,239,780	161	8,649,722	1,409,942
03 UNSALARIED		031 UNSALARIED		165,512		165,512	
SUBTOTAL FOR UNSALARIED				165,512		165,512	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,539		22,539	
		042 LONGEVITY DIFFERENTIAL		173,069		173,069	
		043 SHIFT DIFFERENTIAL		38,789		38,789	
		045 HOLIDAY PAY		126,617		126,617	
		047 OVERTIME		791,064		791,064	

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,152,078		1,152,078	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,224,176		1,224,176	
SUBTOTAL FOR AMT TO SCHED				1,224,176		1,224,176	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000	
SUBTOTAL FOR FRINGE BENES				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 3214			161	9,782,546	161	11,192,488	1,409,942
BUDGET CODE: 3215 Appellate Court							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,209,461	26	1,209,461	
SUBTOTAL FOR F/T SALARIED			26	1,209,461	26	1,209,461	
02 OTH SALARIED		021 PART-TIME POSITIONS		36,502		36,502	
SUBTOTAL FOR OTH SALARIED				36,502		36,502	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,250		5,250	
		043 SHIFT DIFFERENTIAL		15,747		15,747	
		045 HOLIDAY PAY		21,688		21,688	
SUBTOTAL FOR ADD GRS PAY				42,685		42,685	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		169,462		169,462	
SUBTOTAL FOR FRINGE BENES				169,462		169,462	
SUBTOTAL FOR BUDGET CODE 3215			26	1,458,110	26	1,458,110	
BUDGET CODE: 3217 Tweed Courthouse							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,897,699	44	1,920,466	22,767
SUBTOTAL FOR F/T SALARIED			44	1,897,699	44	1,920,466	22,767
SUBTOTAL FOR BUDGET CODE 3217			44	1,897,699	44	1,920,466	22,767
BUDGET CODE: 3218 Tweed City Hall Academy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	226,670	7	226,670	
SUBTOTAL FOR F/T SALARIED			7	226,670	7	226,670	
03 UNSALARIED		031 UNSALARIED				8,852	8,852

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR UNSALARIED						8,852	8,852
SUBTOTAL FOR BUDGET CODE 3218			7	226,670	7	235,522	8,852
BUDGET CODE: 3305 COURT CLEANING PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	375	10,850,567	372	7,750,202	3-
SUBTOTAL FOR F/T SALARIED			375	10,850,567	372	7,750,202	3-
03 UNSALARIED		031 UNSALARIED		187		187	
SUBTOTAL FOR UNSALARIED				187		187	
SUBTOTAL FOR BUDGET CODE 3305			375	10,850,754	372	7,750,389	3-
BUDGET CODE: 3311 State Non-Court Cleaners							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	604,991	15	604,991	
SUBTOTAL FOR F/T SALARIED			15	604,991	15	604,991	
SUBTOTAL FOR BUDGET CODE 3311			15	604,991	15	604,991	
BUDGET CODE: 3401 WORK EXPERIENCE PROGRAM-CUST							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED		300		300	
SUBTOTAL FOR UNSALARIED				300		300	
SUBTOTAL FOR BUDGET CODE 3401				300		300	
BUDGET CODE: 3406 Maintenance Workers							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,324,217			34-
SUBTOTAL FOR F/T SALARIED			34	1,324,217			34-
SUBTOTAL FOR BUDGET CODE 3406			34	1,324,217			34-
TOTAL FOR FACILITIES MANAGEMENT			970	47,473,091	933	46,790,070	37-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION									
BUDGET CODE: 3500 ENERGY CONSERVATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		401,036			6,378	7-
SUBTOTAL FOR F/T SALARIED			7		401,036			6,378	7-
03 UNSALARIED		031 UNSALARIED			15,904				
SUBTOTAL FOR UNSALARIED					15,904				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			3,201				
		042 LONGEVITY DIFFERENTIAL			20,275				
SUBTOTAL FOR ADD GRS PAY					23,476				
SUBTOTAL FOR BUDGET CODE 3500			7		440,416			6,378	7-
BUDGET CODE: 3509 ENERGY CONSERVATION-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		393,462			2,417	7-
SUBTOTAL FOR F/T SALARIED			7		393,462			2,417	7-
SUBTOTAL FOR BUDGET CODE 3509			7		393,462			2,417	7-
BUDGET CODE: 3693 Sale of Steam									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11		903,024	11		903,024	
SUBTOTAL FOR F/T SALARIED			11		903,024	11		903,024	
SUBTOTAL FOR BUDGET CODE 3693			11		903,024	11		903,024	
TOTAL FOR ENERGY CONSERVATION			25		1,736,902	11		911,819	14-
TOTAL FOR DIV OF FACILITIES MGMT AND CON			1,083		55,983,568	1,032		56,199,996	51-



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

DIV OF FACILITIES MGMT AND CONSTRUCT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,083	55,983,568	1,032	56,199,996	216,428
FINANCIAL PLAN SAVINGS	4	934,181-	26	1,713,007	2,647,188
APPROPRIATION	1,087	55,049,387	1,058	57,913,003	2,863,616

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	18,692,853	25,999,943	7,307,090
OTHER CATEGORICAL	999,204	903,024	96,180-
CAPITAL FUNDS - I.F.A.	3,822,587	3,899,875	77,288
STATE	29,410,074	24,985,492	4,424,582-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,124,669	2,124,669	
TOTAL	55,049,387	57,913,003	2,863,616



					ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

					ADOPTED BUDGET FY07	

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

OBJECT: 001 FULL YEAR POSITIONS						
1066	STATIONARY ENGINEER	D 868	91644	58,151- 85,963	1	60,760
1111	DIRECTOR OF ENERGY CONSER	D 868	05006	46,343-150,148	1	98,489
1126	ADMINISTRATIVE ENGINEER	D 868	10015	46,343-150,148	5	533,023
1160	ADMINISTRATIVE ARCHITECT	D 868	10004	46,343-150,148	2	205,395
1161	ADMINISTRATIVE ARCHITECT	D 868	10004	46,343-150,148	1	77,437
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	2	201,793
1264	ADMINISTRATIVE MANAGER	D 868	10025	46,343-150,148	1	85,000
1265	ADMINISTRATIVE MANAGER	D 868	10025	46,343-150,148	1	98,489
1305	SUPERVISOR OF MECHANICS	D 868	90774	34,556- 73,498	1	89,637
1306	SUPERVISOR OF MECHANICAL	D 868	34221	46,763- 77,946	1	55,511
1316	ASSISTANT ELECTRICAL ENGI	D 868	20310	46,763- 61,015	1	48,115
1340	ASSOCIATE PROJECT MANAGER	D 868	22427	54,972- 87,035	2	140,000
1345	SENIOR STATIONARY ENGINEE	D 868	91638	67,380-102,041	1	102,040
1346	SENIOR STATIONARY ENGINEE	D 868	91638	67,380-102,041	2	204,081
1347	SENIOR STATIONARY ENGINEE	D 868	91638	67,380-102,041	11	1,087,868
1348	SENIOR STATIONARY ENGINEE	D 868	91638	67,380-102,041	3	294,595
1349	SENIOR STATIONARY ENGINEE	D 868	91638	67,380-102,041	6	590,067
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 76,527	3	196,666
1361	ASBESTOS HANDLER	D 868	31313	57,627- 57,627	1	62,382
1400	SENIOR ESTIMATOR (GENERAL	D 868	20127	55,511- 69,909	1	65,000
1410	CIVIL ENGINEER (INCL. SPE	D 868	20215	55,511- 87,035	1	68,703
1420	ELECTRICAL ENGINEER (INCL	D 868	20315	55,511- 87,035	3	214,538
1425	MECHANICAL ENGINEER (INCL	D 868	20415	55,511- 87,035	2	117,454
1434	ARCHITECT (INCL. SPECIALT	D 868	21215	55,511- 87,035	3	220,398
1435	ARCHITECT (INCL. SPECIALT	D 868	21215	55,511- 87,035	1	72,000
1436	LANDSCAPE ARCHITECT	D 868	21315	55,511- 87,035	1	55,511
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	54,972- 87,035	3	189,562
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	54,972- 87,035	8	505,078
1448	CONSTRUCTION PROJECT MANA	D 868	34202	46,763- 87,035	1	75,726
1455	SUPERVISOR OF ELECTRICAL	D 868	34205	46,763- 69,909	1	64,456
1465	SUPERVISOR ELECTRICIAN	D 868	91769	87,239- 87,239	1	87,239
1501	SUPERVISOR OF RADIO AND T	D 868	90436	47,568- 66,664	2	132,828
1512	SUPERVISOR CARPENTER	D 868	92071	40,486- 58,798	1	77,190
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	41,974- 59,659	1	53,133
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	3	142,665
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	1	47,405
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	9	372,723
1540	SHEET METAL WORKER	D 868	92340	48,361- 53,933	1	65,918
1560	MACHINIST	D 868	92610	51,114- 55,269	1	60,259
1587	ADMINISTRATIVE INSPECTOR	D 868	10077	46,343-150,148	1	72,927
1595	ASSISTANT ARCHITECT (INCL	D 868	21210	46,763- 61,015	7	329,796



					ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

					ADOPTED BUDGET FY07	

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

OBJECT: 001 FULL YEAR POSITIONS						
1630	ELECTRICIAN	D 868	91717	80,388- 91,872	12	964,656
1635	SUPERVISOR ELEVATOR MECHA	D 868	90769	50,655- 50,655	3	194,810
1650	CUSTODIAN	D 868	80609	26,064- 55,930	2	106,209
1660	SUPERVISOR PLUMBER	D 868	91972	64,237- 73,414	1	81,593
1666	STATIONARY ENGINEER	D 868	91644	58,151- 85,963	81	6,962,994
1677	STAFF ANALYST	D 868	12626	45,029- 58,234	1	57,459
1706	COMMUNITY COORDINATOR (WI	D 868	56058	43,894- 59,831	4	220,990
1720	BRICKLAYER	D 868	92205	53,166- 53,166	1	63,360
1726	CARPENTER	D 868	92005	37,746- 53,578	8	573,677
1735	ASSOCIATE ENGINEERING 6TE	D 868	20118	40,148- 55,670	2	88,596
1736	ASSOCIATE ENGINEERING TEC	D 868	20118	40,148- 55,670	1	48,368
1760	ELEVATOR MECHANIC	D 868	90710	49,611- 49,611	23	1,401,673
1765	PLUMBER	D 868	91915	49,165- 68,716	12	929,796
1770	THERMOSTAT REPAIRER	D 868	91940	60,127- 60,127	7	542,381
1785	SUPERVISOR STEAMFITTER	D 868	91971	51,412- 51,412	1	79,803
1820	SUPERVISOR PAINTER	D 868	91873	45,839- 56,893	1	62,209
1870	OILER	D 868	91628	52,388- 80,785	23	1,858,046
1925	CUSTODIAN	D 868	80609	26,064- 55,930	66	2,065,041
1930	STEAMFITTER	D 868	91925	48,050- 52,161	8	596,624
1935	PLASTERER	D 868	92235	43,026- 45,766	2	121,458
1945	HIGH PRESSURE PLANT TENDE	D 868	91650	40,069- 41,593	42	2,181,874
1961	CITY LABORER "A" "B"	D 868	90702	41,635- 45,289	5	230,410
1980	RADIO AND TEVEVISION OPER	D 868	90411	29,440- 50,504	1	38,947
1989	HIGH PRESSURE BOILER OPER	D 868	91632	97,940- 97,940	1	51,949
1990	GENERAL SUPERVISOR DOCKBU	D 856	92074	67,818- 67,818	1	93,521
1991	SUPVR DOCKBUILDER	D 868	92072	62,598- 62,598	1	87,257
1992	DOCKBUILDER	D 868	92010	57,378- 57,378	1	80,993
2001	PAINTER	D 868	91830	49,786- 56,898	2	108,816
2009	SUPVR LOCKSMITH	D 868	90763	45,518- 45,518	1	49,736
2010	LOCKSMITH	D 868	90723	41,530- 41,530	2	90,744
2095	MAINTENANCE WORKER	D 868	90698	33,742- 36,561	7	329,736
2096	MAINTENANCE WORKER	D 868	90698	33,742- 36,561	24	1,130,525
2130	ELEVATOR MECHANIC'S HELPE	D 868	90711	36,770- 36,770	5	225,085
2135	STEAMFITTER'S HELPER	D 868	91926	31,516- 39,116	2	111,884
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	4	129,171
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 45,447	1	35,211
2260	CUSTODIAN	D 868	80609	26,064- 55,930	16	535,276
2271	MOTOR VEHICLE OPERATOR ##	D 868	91212	32,742- 32,742	1	34,532
2284	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	1	34,000
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	4	115,967
2306	SECRETARY (LEVELS 1A, 2A, 3	D 868	10252	24,155- 44,754	2	78,317



					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

					ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE		
OBJECT: 001 FULL YEAR POSITIONS						
2310	CLERICAL AIDE	D 868	10250	24,155- 29,255	1	29,162
2340	STOCK WORKER	D 868	12200	25,428- 37,113	1	24,349
2350	OFFICE MACHINE AIDE	D 868	11702	24,155- 34,030	1	31,708
2355	CUSTODIAN	D 868	80609	26,064- 55,930	104	3,158,427
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	26,215- 31,729	298	7,416,547
2375	CUSTODIAL ASSISTANT	D 868	82015	26,215- 31,729	24	650,089
2376	CUSTODIAL ASSISTANT	D 868	82015	26,215- 31,729	1	22,796
2377	CITY CUSTODIAL ASSISTANT	D 868	90644	26,215- 31,729	1	26,215
2473	CITY CUSTODIAL ASSISTANT	D 868	90644	26,215- 31,729	2	45,592
2501	STATIONARY ENGINEER	D 868	91644	58,151- 85,963	1	85,962
2533	CUSTODIAN	D 868	80609	26,064- 55,930	2	56,408
3276	CITY CUSTODIAL ASSISTANT	D 868	90644	26,215- 31,729	1	22,796
3305	CITY CUSTODIAL ASSISTANT	D 868	90644	26,215- 31,729	1	28,204
SUBTOTAL FOR OBJECT 001					920	41,713,806

POSITION SCHEDULE FOR U/A 300	920	41,713,806
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	138	6,257,071
TOTAL FOR U/A 300	1,058	47,970,877

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST									
BUDGET CODE: 3090 FMC/EXECUTIVE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			183,693			10,000	173,693-
		169 MAINTENANCE SUPPLIES			1,473,614				1,473,614-
		170 CLEANING SUPPLIES			8,772				8,772-
		199 DATA PROCESSING SUPPLIES			17,070				17,070-
		SUBTOTAL FOR SUPPLYS&MATL			1,683,149			10,000	1,673,149-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			462,172				462,172-
		302 TELECOMMUNICATIONS EQUIPMENT			10,962				10,962-
		307 MEDICAL,SURGICAL & LAB EQUIP			4,083				4,083-
		314 OFFICE FURITURE			329,431				329,431-
		315 OFFICE EQUIPMENT			2,858				2,858-
		319 SECURITY EQUIPMENT			74,585				74,585-
		332 PURCH DATA PROCESSING EQUIPT			12,126			829,546	817,420
		337 BOOKS-OTHER			7,542				7,542-
		SUBTOTAL FOR PROPTY&EQUIP			903,759			829,546	74,213-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			300				300-
		402 TELEPHONE & OTHER COMMUNICATNS			300			300	
		403 OFFICE SERVICES			13,961				13,961-
		412 RENTALS OF MISC.EQUIP			52,529			29,740	22,789-
		417 ADVERTISING			10,006			7,700	2,306-
		451 NON OVERNIGHT TRVL EXP-GENERAL			8,180			1,500	6,680-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			19,000	18,000
		454 OVERNIGHT TRVL EXP-SPECIAL						1,000	1,000
		SUBTOTAL FOR OTHR SER&CHR			86,276			59,240	27,036-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			317				317-
		608 MAINT & REP GENERAL	41		6,726,706	1		298,460	40- 6,428,246-
		612 OFFICE EQUIPMENT MAINTENANCE	1		10,808				1- 10,808-
		615 PRINTING CONTRACTS	1		9,860				1- 9,860-
		619 SECURITY SERVICES			1,880,315				1,880,315-
		624 CLEANING SERVICES	5		867,000				5- 867,000-
		633 TRANSPORTATION EXPENDITURES			1,000				1,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		13,466				1- 13,466-
		676 MAINT & OPER OF INFRASTRUCTURE	2		9,000,983			5,655,473	2- 3,345,510-
		684 PROF SERV COMPUTER SERVICES			3,851				3,851-
		686 PROF SERV OTHER			1,783				1,783-
		SUBTOTAL FOR CNTRCTL SVCS	51		18,516,089	1		5,953,933	50- 12,562,156-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		67,386			67,386-
		SUBTOTAL FOR FXD MIS CHGS		67,386			67,386-
		SUBTOTAL FOR BUDGET CODE 3090	51	21,256,659	1	6,852,719	50- 14,403,940-
BUDGET CODE: 3095 1 Centre Street Tenant Work							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				300,000	300,000
		SUBTOTAL FOR OTHR SER&CHR				300,000	300,000
		SUBTOTAL FOR BUDGET CODE 3095				300,000	300,000
BUDGET CODE: 3099 DCAS Storehouse Charges							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,402,000		900,000	502,000-
		100 SUPPLIES + MATERIALS - GENERAL				400,000	400,000
		SUBTOTAL FOR SUPPLYS&MATL		1,402,000		1,300,000	102,000-
		SUBTOTAL FOR BUDGET CODE 3099		1,402,000		1,300,000	102,000-
BUDGET CODE: 3890 LOCAL LAW #11							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			5	7,567	5 7,567
		676 MAINT & OPER OF INFRASTRUCTURE		693,070			693,070-
		686 PROF SERV OTHER	2	10,443	2	380,513	370,070
		SUBTOTAL FOR CNTRCTL SVCS	2	703,513	7	388,080	5 315,433-
		SUBTOTAL FOR BUDGET CODE 3890	2	703,513	7	388,080	5 315,433-
		TOTAL FOR FACILITIES MGMT & CONST	53	23,362,172	8	8,840,799	45- 14,521,373-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3217 Tweed Courthouse							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		29,534		10,000	19,534-
		170 CLEANING SUPPLIES		14,083		54,083	40,000
		SUBTOTAL FOR SUPPLYS&MATL		43,617		64,083	20,466

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			29,739			9,739	20,000-
		332 PURCH DATA PROCESSING EQUIPT			466				466-
		SUBTOTAL FOR PROPTY&EQUIP			30,205			9,739	20,466-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			50,000			50,000	
		619 SECURITY SERVICES			31,768			31,768	
		SUBTOTAL FOR CNTRCTL SVCS			81,768			81,768	
		SUBTOTAL FOR BUDGET CODE 3217			155,590			155,590	
BUDGET CODE: 3218 Tweed City Hall Academy									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			81,354			86,618	5,264
		624 CLEANING SERVICES			5,264				5,264-
		SUBTOTAL FOR CNTRCTL SVCS			86,618			86,618	
		SUBTOTAL FOR BUDGET CODE 3218			86,618			86,618	
BUDGET CODE: 3219 Appellate Court									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			97,986			215,986	118,000
		109 FUEL OIL			20,000			20,000	
		169 MAINTENANCE SUPPLIES			1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL			118,986			235,986	117,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			23,000				23,000-
		SUBTOTAL FOR PROPTY&EQUIP			23,000				23,000-
40	OTHR SER&CHR	403 OFFICE SERVICES			24,000				24,000-
		414 RENTALS - LAND BLDGS & STRUCTS			3,710,014			4,020,475	310,461
		423 HEAT LIGHT & POWER			265,128			366,687	101,559
		SUBTOTAL FOR OTHR SER&CHR			3,999,142			4,387,162	388,020
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		82,958	1		13,794	69,164-
		619 SECURITY SERVICES	1		7,436	1		6,600	836-
		624 CLEANING SERVICES	1		4,100	1		4,100	
		SUBTOTAL FOR CNTRCTL SVCS	3		94,494	3		24,494	70,000-
		SUBTOTAL FOR BUDGET CODE 3219	3		4,235,622	3		4,647,642	412,020

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 3290 FMC/NON-COURTS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,016,430		1,016,430	
		109 FUEL OIL		522,355		860,188		337,833	
		169 MAINTENANCE SUPPLIES		3,667		681,368		677,701	
		170 CLEANING SUPPLIES				103,882		103,882	
		199 DATA PROCESSING SUPPLIES				7,000		7,000	
SUBTOTAL FOR SUPPLYS&MATL				526,022		2,668,868		2,142,846	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,859		101,500		99,641	
		302 TELECOMMUNICATIONS EQUIPMENT		123,656		3,000		120,656-	
		305 MOTOR VEHICLES		332,463				332,463-	
		314 OFFICE FURITURE				2,000		2,000	
		315 OFFICE EQUIPMENT				113,674		113,674	
		319 SECURITY EQUIPMENT		32,708				32,708-	
		332 PURCH DATA PROCESSING EQUIPT				18,000		18,000	
		337 BOOKS-OTHER		436		3,000		2,564	
SUBTOTAL FOR PROPTY&EQUIP				491,122		241,174		249,948-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				5,321		5,321	
		402 TELEPHONE & OTHER COMMUNICATNS		13,500		13,500			
		403 OFFICE SERVICES				30,870		30,870	
		412 RENTALS OF MISC.EQUIP		42,500		52,500		10,000	
		423 HEAT LIGHT & POWER		2,133,863		2,467,156		333,293	
		451 NON OVERNIGHT TRVL EXP-GENERAL				11,400		11,400	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				800		800	
		499 OTHER EXPENSES - GENERAL		19,253		2,465,653		2,446,400	
SUBTOTAL FOR OTHR SER&CHR				2,209,116		5,047,200		2,838,084	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	578,468			1-	578,468-	
		608 MAINT & REP GENERAL			36	7,869,797	36	7,869,797	
		612 OFFICE EQUIPMENT MAINTENANCE			1	5,000	1	5,000	
		615 PRINTING CONTRACTS			1	690	1	690	
		619 SECURITY SERVICES	1	469,474	1	701,546		232,072	
		624 CLEANING SERVICES			5	56,630	5	56,630	
		633 TRANSPORTATION EXPENDITURES			1	74,000	1	74,000	
		671 TRAINING PRGM CITY EMPLOYEES			1	15,000	1	15,000	
		676 MAINT & OPER OF INFRASTRUCTURE			2	3,264,054	2	3,264,054	
		684 PROF SERV COMPUTER SERVICES		3,505				3,505-	
		686 PROF SERV OTHER			1	2,080	1	2,080	
SUBTOTAL FOR CNTRCTL SVCS				2	1,051,447	49	11,988,797	47	10,937,350

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM						55,000	55,000
		771 PAYMENTS TO MILITARY AND OTHER						500	500
SUBTOTAL FOR FXD MIS CHGS								55,500	55,500
SUBTOTAL FOR BUDGET CODE 3290				2	4,277,707	49		20,001,539	15,723,832
BUDGET CODE: 3293 FMC I/C CHARGEBACK									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			437			437	
		412 RENTALS OF MISC.EQUIP			750			750	
SUBTOTAL FOR OTHR SER&CHR					1,187			1,187	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	49		2,260,788	49		73,604	2,187,184-
		622 TEMPORARY SERVICES	1		3,246	1		3,246	
		624 CLEANING SERVICES	2		24,912	2		24,912	
		633 TRANSPORTATION EXPENDITURES	2		29,129	2		29,129	
		676 MAINT & OPER OF INFRASTRUCTURE	1		1,566	1		1,566	
SUBTOTAL FOR CNTRCTL SVCS					55	2,319,641	55	132,457	2,187,184-
SUBTOTAL FOR BUDGET CODE 3293				55	2,320,828	55		133,644	2,187,184-
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES			96,600				96,600-
		170 CLEANING SUPPLIES			55,408				55,408-
SUBTOTAL FOR SUPPLYS&MATL					152,008				152,008-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			53,796				53,796-
SUBTOTAL FOR PROPTY&EQUIP					53,796				53,796-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			2,196				2,196-
		624 CLEANING SERVICES			50,000				50,000-
SUBTOTAL FOR CNTRCTL SVCS					52,196				52,196-
SUBTOTAL FOR BUDGET CODE 3309					258,000				258,000-
BUDGET CODE: 3319 State Funded Court Cleaning - OTPS									
60 CNTRCTL SVCS		624 CLEANING SERVICES			1,837,710				1,837,710-
SUBTOTAL FOR CNTRCTL SVCS					1,837,710				1,837,710-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3319					1,837,710		1,837,710-
BUDGET CODE: 3406 Maintenance Workers							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		60,000			60,000-
SUBTOTAL FOR SUPPLYS&MATL					60,000		60,000-
SUBTOTAL FOR BUDGET CODE 3406					60,000		60,000-
BUDGET CODE: 3408 Tenant Work-Unified Court							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		33,000			33,000-
		314 OFFICE FURITURE		334,000			334,000-
SUBTOTAL FOR PROPTY&EQUIP					367,000		367,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,600			1,600-
SUBTOTAL FOR OTHR SER&CHR					1,600		1,600-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		4,581,441			4,581,441-
		624 CLEANING SERVICES		20,000			20,000-
SUBTOTAL FOR CNTRCTL SVCS					4,601,441		4,601,441-
SUBTOTAL FOR BUDGET CODE 3408					4,970,041		4,970,041-
BUDGET CODE: 3409 TENANT WORK							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,355			22,355-
SUBTOTAL FOR PROPTY&EQUIP					22,355		22,355-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,477,645			1,477,645-
SUBTOTAL FOR CNTRCTL SVCS					1,477,645		1,477,645-
SUBTOTAL FOR BUDGET CODE 3409					1,500,000		1,500,000-
BUDGET CODE: 3911 SECURITY AT PUBLIC BUILDINGS							
40 OTHR SER&CHR 902001		40X CONTRACTUAL SERVICES-GENERAL		296,000		296,000	
SUBTOTAL FOR OTHR SER&CHR					296,000		296,000
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		2,658			2,658-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR CNTRCTL SVCS					2,658			2,658-		
SUBTOTAL FOR BUDGET CODE 3911					298,658		296,000	2,658-		
BUDGET CODE: 3999 HURRICANE KATRINA										
60 CNTRCTL SVCS 619 SECURITY SERVICES					47,858			47,858-		
676 MAINT & OPER OF INFRASTRUCTURE					21,699			21,699-		
SUBTOTAL FOR CNTRCTL SVCS					69,557			69,557-		
SUBTOTAL FOR BUDGET CODE 3999					69,557			69,557-		
TOTAL FOR FACILITIES MANAGEMENT			60		20,070,331	107		25,321,033	47	5,250,702
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION										
BUDGET CODE: 3590 DRES/ENERGY CONSERVATION										
40 OTHR SER&CHR 423 HEAT LIGHT & POWER					511,056,485		600,106,553	89,050,068		
SUBTOTAL FOR OTHR SER&CHR					511,056,485		600,106,553	89,050,068		
SUBTOTAL FOR BUDGET CODE 3590					511,056,485		600,106,553	89,050,068		
BUDGET CODE: 3591 ENERGY CONSERVATION										
10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL					6,238			6,238-		
169 MAINTENANCE SUPPLIES					20,000			20,000-		
199 DATA PROCESSING SUPPLIES					1,000			1,000-		
SUBTOTAL FOR SUPPLYS&MATL					27,238			27,238-		
30 PROPTY&EQUIP 300 EQUIPMENT GENERAL					7,129			7,129-		
302 TELECOMMUNICATIONS EQUIPMENT					581			581-		
332 PURCH DATA PROCESSING EQUIPT					1,147			1,147-		
337 BOOKS-OTHER					70			70-		
SUBTOTAL FOR PROPTY&EQUIP					8,927			8,927-		
40 OTHR SER&CHR 025001 40X CONTRACTUAL SERVICES-GENERAL					125,000			125,000-		
858001 40X CONTRACTUAL SERVICES-GENERAL					16,043			16,043-		
400 CONTRACTUAL SERVICES-GENERAL					31,379			31,379-		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		402 TELEPHONE & OTHER COMMUNICATNS		100				100-	
		403 OFFICE SERVICES		804				804-	
		412 RENTALS OF MISC.EQUIP		2,290				2,290-	
		417 ADVERTISING		12,007				12,007-	
		423 HEAT LIGHT & POWER		15,708,257		18,624,244		2,915,987	
		451 NON OVERNIGHT TRVL EXP-GENERAL		26,085		50		26,035-	
		499 OTHER EXPENSES - GENERAL		144,283				144,283-	
		SUBTOTAL FOR OTHR SER&CHR		16,066,248		18,624,294		2,558,046	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		12,838				12,838-	
		684 PROF SERV COMPUTER SERVICES	1	159,094			1-	159,094-	
		686 PROF SERV OTHER	1	56,010			1-	56,010-	
		SUBTOTAL FOR CNTRCTL SVCS	2	227,942			2-	227,942-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				1,230		1,230	
		SUBTOTAL FOR FXD MIS CHGS				1,230		1,230	
		SUBTOTAL FOR BUDGET CODE 3591	2	16,330,355		18,625,524	2-	2,295,169	
BUDGET CODE: 3592 HEAT LIGHT AND POWER-OTB									
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		1,295,457		1,453,656		158,199	
		SUBTOTAL FOR OTHR SER&CHR		1,295,457		1,453,656		158,199	
		SUBTOTAL FOR BUDGET CODE 3592		1,295,457		1,453,656		158,199	
BUDGET CODE: 3991 HEAT LIGHT AND POWER-HHC									
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		73,304,796		87,655,047		14,350,251	
		SUBTOTAL FOR OTHR SER&CHR		73,304,796		87,655,047		14,350,251	
		SUBTOTAL FOR BUDGET CODE 3991		73,304,796		87,655,047		14,350,251	
		TOTAL FOR ENERGY CONSERVATION	2	601,987,093		707,840,780	2-	105,853,687	

RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL

BUDGET CODE: 3691 Agency Telecommunication Services

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

MODIFIED FY06-06/30/06						ADOPTED BUDGET FY07				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			1,609,932			1,609,932	
			402 TELEPHONE & OTHER COMMUNICATNS			10,197			10,197	
			SUBTOTAL FOR OTHR SER&CHR			1,620,129			1,620,129	
			SUBTOTAL FOR BUDGET CODE 3691			1,620,129			1,620,129	
			TOTAL FOR TELECOMMUNICATION CONTROL			1,620,129			1,620,129	
RESPONSIBILITY CENTER: 0039 LEASE PAYMENT										
BUDGET CODE: 3791 Lease Payments - Board of Elections										
40	OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			9,977,704			9,977,704	
			SUBTOTAL FOR OTHR SER&CHR			9,977,704			9,977,704	
			SUBTOTAL FOR BUDGET CODE 3791			9,977,704			9,977,704	
BUDGET CODE: 3792 DRES/INTRA CITY LEASES										
40	OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			31,557,510			33,195,395	1,637,885
			SUBTOTAL FOR OTHR SER&CHR			31,557,510			33,195,395	1,637,885
			SUBTOTAL FOR BUDGET CODE 3792			31,557,510			33,195,395	1,637,885
BUDGET CODE: 3793 Lease Payments - City										
40	OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			6,359,389			7,430,708	1,071,319
			SUBTOTAL FOR OTHR SER&CHR			6,359,389			7,430,708	1,071,319
60	CNTRCTL SVCS		624 CLEANING SERVICES				1		1,600	1,600
			SUBTOTAL FOR CNTRCTL SVCS				1		1,600	1,600
			SUBTOTAL FOR BUDGET CODE 3793			6,359,389	1		7,432,308	1,072,919
BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN										
40	OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			1,353,961			1,353,961	
			SUBTOTAL FOR OTHR SER&CHR			1,353,961			1,353,961	



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3794					1,353,961				1,353,961
TOTAL FOR LEASE PAYMENT					49,248,564	1		1	2,710,804
TOTAL FOR DIV OF FACILITIES MGMT AND CON			115		696,288,289	116		1	99,293,820

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

DIV OF FACILITIES MGMT AND CONST- OT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,448,975	696,288,289	2,805,932	795,582,109	99,293,820
FINANCIAL PLAN SAVINGS		1,354,768-		237,067-	1,117,701
APPROPRIATION		694,933,521		795,345,042	100,411,521

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		50,851,227		56,536,817	5,685,590
OTHER CATEGORICAL		75,996,629		90,505,079	14,508,450
CAPITAL FUNDS - I.F.A.					
STATE		12,861,373		4,647,642	8,213,731-
FEDERAL - C.D.		69,557			69,557-
FEDERAL - OTHER					
INTRA-CITY SALES		555,154,735		643,655,504	88,500,769
TOTAL		694,933,521		795,345,042	100,411,521

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4000 DMSS/ADMIN & MGMT SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	488,964	4	488,964			
SUBTOTAL FOR F/T SALARIED			4	488,964	4	488,964			
03 UNSALARIED		031 UNSALARIED		105,669		105,669			
SUBTOTAL FOR UNSALARIED				105,669		105,669			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,188		27,188			
		042 LONGEVITY DIFFERENTIAL		44,178		44,178			
		047 OVERTIME		4,065		4,065			
SUBTOTAL FOR ADD GRS PAY				75,431		75,431			
SUBTOTAL FOR BUDGET CODE 4000			4	670,064	4	670,064			
BUDGET CODE: 4002 VENDOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	140,222	3	140,222			
SUBTOTAL FOR F/T SALARIED			3	140,222	3	140,222			
03 UNSALARIED		031 UNSALARIED		3,826		3,826			
SUBTOTAL FOR UNSALARIED				3,826		3,826			
SUBTOTAL FOR BUDGET CODE 4002			3	144,048	3	144,048			
BUDGET CODE: 4003 MGMT SERVICES/BID PROCESSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	257,129	8	257,129			
SUBTOTAL FOR F/T SALARIED			8	257,129	8	257,129			
03 UNSALARIED		031 UNSALARIED		883		883			
SUBTOTAL FOR UNSALARIED				883		883			
SUBTOTAL FOR BUDGET CODE 4003			8	258,012	8	258,012			
BUDGET CODE: 4700 DMSS MGMT INFO SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	271,817	4	271,817			
SUBTOTAL FOR F/T SALARIED			4	271,817	4	271,817			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4700			4	271,817	4	271,817	
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			19	1,343,941	19	1,343,941	
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES							
BUDGET CODE: 4100 DMSS/SURPLUS ACTIVITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	587,522	9	587,522	
SUBTOTAL FOR F/T SALARIED			9	587,522	9	587,522	
03 UNSALARIED		031 UNSALARIED		112,959		112,959	
SUBTOTAL FOR UNSALARIED				112,959		112,959	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		1,949		1,949	
		047 OVERTIME		39,675		39,675	
SUBTOTAL FOR ADD GRS PAY				47,044		47,044	
SUBTOTAL FOR BUDGET CODE 4100			9	747,525	9	747,525	
TOTAL FOR SURPLUS ACTIVITIES			9	747,525	9	747,525	
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT							
BUDGET CODE: 4200 DMSS/PROCUREMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,390,266	27	1,790,266	400,000
SUBTOTAL FOR F/T SALARIED			27	1,390,266	27	1,790,266	400,000
03 UNSALARIED		031 UNSALARIED		149,409		149,409	
SUBTOTAL FOR UNSALARIED				149,409		149,409	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,984		2,984	
		042 LONGEVITY DIFFERENTIAL		2,894		2,894	
		047 OVERTIME		6,175		6,175	
SUBTOTAL FOR ADD GRS PAY				12,053		12,053	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4200			27	1,551,728	27	1,951,728	400,000
BUDGET CODE: 4207 Capital Equipment Purchase Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	139,492	3	139,492	
SUBTOTAL FOR F/T SALARIED			3	139,492	3	139,492	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,206		7,206	
SUBTOTAL FOR AMT TO SCHED				7,206		7,206	
SUBTOTAL FOR BUDGET CODE 4207			3	146,698	3	146,698	
TOTAL FOR DMSS PROCUREMENT			30	1,698,426	30	2,098,426	400,000
RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN							
BUDGET CODE: 4300 CONTRACT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	226,100	5	226,100	
SUBTOTAL FOR F/T SALARIED			5	226,100	5	226,100	
03 UNSALARIED		031 UNSALARIED		85,685		85,685	
SUBTOTAL FOR UNSALARIED				85,685		85,685	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,236		19,236	
SUBTOTAL FOR ADD GRS PAY				19,236		19,236	
SUBTOTAL FOR BUDGET CODE 4300			5	331,021	5	331,021	
TOTAL FOR CONTRACT ADMIN			5	331,021	5	331,021	
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE							
BUDGET CODE: 4402 DMSS/STOREHOUSE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,398,750	43	1,398,750	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			43	1,398,750	43	1,398,750	
03 UNSALARIED		031 UNSALARIED		13,352		13,352	
SUBTOTAL FOR UNSALARIED				13,352		13,352	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,324		23,324	
		042 LONGEVITY DIFFERENTIAL		16,992		16,992	
		045 HOLIDAY PAY		12,461		12,461	
		047 OVERTIME		154,125		154,125	
SUBTOTAL FOR ADD GRS PAY				206,902		206,902	
SUBTOTAL FOR BUDGET CODE 4402			43	1,619,004	43	1,619,004	
BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	333,640	12	333,640	
SUBTOTAL FOR F/T SALARIED			12	333,640	12	333,640	
03 UNSALARIED		031 UNSALARIED		193		193	
SUBTOTAL FOR UNSALARIED				193		193	
SUBTOTAL FOR BUDGET CODE 4405			12	333,833	12	333,833	
TOTAL FOR CENTRAL STOREHOUSE			55	1,952,837	55	1,952,837	
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE							
BUDGET CODE: 4500 DMSS/QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	826,535	17	826,535	
SUBTOTAL FOR F/T SALARIED			17	826,535	17	826,535	
03 UNSALARIED		031 UNSALARIED		86,159		86,159	
SUBTOTAL FOR UNSALARIED				86,159		86,159	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,505		7,505	
		042 LONGEVITY DIFFERENTIAL		28,607		28,607	
		047 OVERTIME		7,030		7,030	
SUBTOTAL FOR ADD GRS PAY				43,142		43,142	

3550

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT		
SUBTOTAL FOR BUDGET CODE 4500			17	955,836	17	955,836			
BUDGET CODE: 4502 COAL/FUEL INSPECTION BD OF ED									
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	255,000	8	255,000			
SUBTOTAL FOR F/T SALARIED			8	255,000	8	255,000			
SUBTOTAL FOR BUDGET CODE 4502			8	255,000	8	255,000			
BUDGET CODE: 4503 H H C INSPECTORS									
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	188,581	7	188,581			
SUBTOTAL FOR F/T SALARIED			7	188,581	7	188,581			
SUBTOTAL FOR BUDGET CODE 4503			7	188,581	7	188,581			
BUDGET CODE: 4504 BQA QUALITY ASSURANCE HRA I/C									
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	132,000	4	132,000			
SUBTOTAL FOR F/T SALARIED			4	132,000	4	132,000			
SUBTOTAL FOR BUDGET CODE 4504			4	132,000	4	132,000			
TOTAL FOR QUALITY ASSURANCE			36	1,531,417	36	1,531,417			
TOTAL FOR DIV OF MUNICIPAL SUPPLY SERVS.			154	7,605,167	154	8,005,167	400,000		

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

DIV OF MUNICIPAL SUPPLY SERVS.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	154	7,605,167	154	8,005,167	400,000
FINANCIAL PLAN SAVINGS		263,905-		97,095	361,000
APPROPRIATION	154	7,341,262	154	8,102,262	761,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,285,343		7,046,343	761,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		146,698		146,698	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		909,221		909,221	
TOTAL		7,341,262		8,102,262	761,000

				ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERV.

				ADOPTED BUDGET FY07	
				# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE MIN-MAX RATE		
OBJECT: 001 FULL YEAR POSITIONS					
1125	DEPUTY COMMISSIONER (DGS)	D 868	95734 46,343-150,148	1	144,450
1176	ADMINISTRATIVE PROJECT MA	D 868	83008 46,343-150,148	1	103,961
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001 46,343-150,148	1	104,030
1215	ADMINISTRATIVE STAFF ANAL	D 868	10026 46,343-150,148	1	70,860
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026 46,343-150,148	2	188,019
1219	ADMINISTRATIVE STAFF ANAL	D 868	10026 46,343-150,148	1	107,242
1244	ASSISTANT DIRECTOR OF PUR	D 868	12155 46,343-150,148	2	159,348
1245	ASSISTANT DIRECTOR OF PUR	D 868	12155 46,343-150,148	3	273,640
1270	ADMINISTRATIVE QUALITY AS	D 868	10080 46,343-150,148	1	82,223
1299	COMPUTER SPECIALIST(SOFTW	D 868	13632 67,141- 97,567	1	67,191
1360	ASSOCIATE STAFF ANALYST	D 868	12627 57,245- 76,527	3	199,188
1371	SENIOR MOTOR VEHICLE SUPE	D 868	91233 44,316- 44,316	1	44,316
1505	PURCHASING AGENT	D 868	12121 39,248- 69,164	5	273,167
1514	ASSOCIATE INVESTIGATOR	D 868	31121 41,849- 60,278	1	52,765
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124 38,205- 62,842	3	156,948
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124 38,205- 62,842	3	148,269
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124 38,205- 62,842	3	116,146
1535	ASSOCIATE ACCOUNTANT (INC	D 868	40517 45,890- 63,840	1	61,118
1550	SUPERVISOR OF STOCK WORKE	D 868	12202 30,234- 58,446	2	92,708
1645	ASSOCIATE QUALITY ASSURAN	D 868	34190 51,259- 62,166	4	205,128
1646	ASSOCIATE QUALITY ASSURAN	D 856	34192 51,259- 62,166	1	51,269
1647	ASSOCIATE QUALITY ASSURAN	D 868	34193 51,259- 62,166	1	57,452
1674	STAFF ANALYST	D 868	12626 45,029- 58,234	2	93,557
1677	STAFF ANALYST	D 868	12626 45,029- 58,234	1	45,869
1681	PURCHASING AGENT	D 868	12121 39,248- 69,164	10	548,023
1715	SENIOR SALVAGE APPRAISER	D 868	12176 43,669- 58,995	1	52,156
1865	SUPERVISOR OF STOCK WORKE	D 868	12202 30,234- 58,446	1	46,346
1885	QUALITY ASSURANCE SPECIAL	D 868	34171 41,812- 51,832	3	125,455
1890	QUALITY ASSURANCE SPECIAL	D 868	34177 41,812- 51,832	5	209,211
1895	QUALITY ASSURANCE SPECIAL	D 868	34176 41,812- 51,832	3	125,475
1914	PURCHASING AGENT	D 868	12121 39,248- 69,164	2	100,479
1925	COMPUTER AIDE	D 868	13620 33,584- 46,940	1	42,022
1960	CITY LABORER "A" "B"	D 868	90702 41,635- 45,289	4	184,328
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611 41,368- 79,096	2	94,645
2045	QUALITY ASSURANCE SPECIAL	D 868	34171 41,812- 51,832	3	119,960
2115	SUPERVISOR OF STOCK WORKE	D 868	12202 30,234- 58,446	4	153,628
2125	ASSISTANT PURCHASING AGEN	D 868	12120 34,312- 44,114	2	107,219
2143	ADMINISTRATIVE STOREKEEPE	D 868	10038 46,343-150,148	1	73,332
2175	SECRETARY (LEVELS 1A,2A,3	D 868	10252 24,155- 44,754	1	32,868
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252 24,155- 44,754	1	26,913
2187	SECRETARY TO THE DEPUTY C	D 868	95642 35,187- 71,459	1	49,245

				ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

				ADOPTED BUDGET FY07			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS							
2210	OFFICE ASSOCIATE	D 868	10112	23,382-	31,147	3	112,241
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998-	45,447	8	262,475
2256	SENIOR STOREKEEPER	D 868	12220	29,519-	40,077	3	91,132
2271	MOTOR VEHICLE OPERATOR ##	D 868	91212	32,742-	32,742	3	106,011
2284	TECHNICAL SUPPORT AIDE	D 868	13610	18,637-	35,096	2	62,644
2288	COMMUNITY ASSISTANT	D 868	56056	22,907-	30,057	1	26,645
2303	CLERICAL ASSOCIATE	D 868	10251	20,095-	44,754	1	30,752
2305	CLERICAL ASSOCIATE	D 868	10251	20,095-	44,754	1	28,170
2306	OFFICE AIDE (TYPIST)	D 868	1010A	18,942-	27,342	4	125,682
2310	CLERICAL AIDE	D 868	10250	24,155-	29,255	1	25,198
2340	ASSISTANT STOCKHANDLER	D 868	12207	21,155-	28,220	12	333,140
2375	*CUSTODIAL ASSISTANT	D 868	82015	26,215-	31,729	1	26,313
SUBTOTAL FOR OBJECT 001						130	6,220,572

POSITION SCHEDULE FOR U/A 400	130	6,220,572
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	24	1,148,413
TOTAL FOR U/A 400	154	7,368,985

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4090 DMSS/ADMIN. & MGMT.SERV									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			37,298			13,401	23,897-
		117 POSTAGE			800			800	
		199 DATA PROCESSING SUPPLIES			8,000			8,000	
SUBTOTAL FOR SUPPLYS&MATL					46,098			22,201	23,897-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			44,019				44,019-
		307 MEDICAL,SURGICAL & LAB EQUIP			170,250				170,250-
		315 OFFICE EQUIPMENT			1,472			9,972	8,500
		332 PURCH DATA PROCESSING EQUIPT			23,233				23,233-
SUBTOTAL FOR PROPTY&EQUIP					238,974			9,972	229,002-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			12,375				12,375-
		403 OFFICE SERVICES			1,713			1,218	495-
		412 RENTALS OF MISC.EQUIP			38,000			38,000	
		417 ADVERTISING			1			1	
		423 HEAT LIGHT & POWER			3,286,527			3,799,858	513,331
		427 DATA PROCESSING SERVICES						656	656
		454 OVERNIGHT TRVL EXP-SPECIAL			3,245				3,245-
		499 OTHER EXPENSES - GENERAL						888,278	888,278
SUBTOTAL FOR OTHR SER&CHR					3,341,861			4,728,011	1,386,150
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				1		2,000	2,000
		612 OFFICE EQUIPMENT MAINTENANCE	3		7,785	3		7,998	213
		613 DATA PROCESSING EQUIPMENT				2		12,000	12,000
		615 PRINTING CONTRACTS				1		1,000	1,000
		622 TEMPORARY SERVICES	2		49	2		49	
		671 TRAINING PRGM CITY EMPLOYEES	1		441	1		3,740	3,299
SUBTOTAL FOR CNTRCTL SVCS					8,275	10		26,787	18,512
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS						3,500	3,500
SUBTOTAL FOR FXD MIS CHGS								3,500	3,500
SUBTOTAL FOR BUDGET CODE 4090					6	10		4,790,471	1,155,263
BUDGET CODE: 4093 Family Justice Center - Fed									
30 PROPTY&EQUIP		314 OFFICE FURITURE			88,654				88,654-
SUBTOTAL FOR PROPTY&EQUIP					88,654				88,654-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4093					88,654		88,654-
BUDGET CODE: 4099 DCAS Storehouse Charges							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		39,500		20,000	19,500-
SUBTOTAL FOR SUPPLYS&MATL					39,500		19,500-
SUBTOTAL FOR BUDGET CODE 4099					39,500		19,500-
BUDGET CODE: 4790 DMSS MGMT INFO SERVICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		850		850	
SUBTOTAL FOR SUPPLYS&MATL					850		850
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		450		450	
		315 OFFICE EQUIPMENT				1,300	1,300
		337 BOOKS-OTHER		36,200		8,700	27,500-
SUBTOTAL FOR PROPTY&EQUIP					36,650		26,200-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50		50	
		451 NON OVERNIGHT TRVL EXP-GENERAL		50		2,200	2,150
SUBTOTAL FOR OTHR SER&CHR					100		2,150
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	50	1	50	
SUBTOTAL FOR CNTRCTL SVCS				1	50	1	50
SUBTOTAL FOR BUDGET CODE 4790				1	37,650	1	13,600
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC				7	3,801,012	11	4,824,071
						4	1,023,059
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES							
BUDGET CODE: 4190 DMSS/SURPLUS ACTIVITIES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,006		3,006	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				400	400
		109 FUEL OIL		15,977		15,977	
SUBTOTAL FOR SUPPLYS&MATL					18,983		19,383
							400

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL			9,021			9,021	
	315	OFFICE EQUIPMENT			1,500			1,500	
	332	PURCH DATA PROCESSING EQUIPT			6,459			6,459	
		SUBTOTAL FOR PROPTY&EQUIP			16,980			16,980	
40		OTHR SER&CHR							
	403	OFFICE SERVICES			1,045			1,045	
	412	RENTALS OF MISC.EQUIP			5,000			5,000	
	417	ADVERTISING			15,176			66,145	50,969
	451	NON OVERNIGHT TRVL EXP-GENERAL			410			450	40
	452	NON OVERNIGHT TRVL EXP-SPECIAL			40				40-
		SUBTOTAL FOR OTHR SER&CHR			21,671			72,640	50,969
60		CNTRCTL SVCS							
	608	MAINT & REP GENERAL	1		450	1		450	
	619	SECURITY SERVICES	1		1,920				1-
	624	CLEANING SERVICES	1		1,500	1		1,500	1,920-
		SUBTOTAL FOR CNTRCTL SVCS	3		3,870	2		1,950	1-
		SUBTOTAL FOR BUDGET CODE 4190	3		61,504	2		110,953	49,449
		TOTAL FOR SURPLUS ACTIVITIES	3		61,504	2		110,953	49,449
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT									
BUDGET CODE: 4290 DMSS/PROCUREMENT									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL			6,850			6,350	500-
	199	DATA PROCESSING SUPPLIES			500				500-
		SUBTOTAL FOR SUPPLYS&MATL			7,350			6,350	1,000-
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL			10,050			1,050	9,000-
	315	OFFICE EQUIPMENT			1,890			1,890	
		SUBTOTAL FOR PROPTY&EQUIP			11,940			2,940	9,000-
40		OTHR SER&CHR							
	402	TELEPHONE & OTHER COMMUNICATNS			600			600	
	403	OFFICE SERVICES			24,857			6,694	18,163-
	412	RENTALS OF MISC.EQUIP			4,599			4,599	
	451	NON OVERNIGHT TRVL EXP-GENERAL			745			3,400	2,655
		SUBTOTAL FOR OTHR SER&CHR			30,801			15,293	15,508-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07							
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	#	CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4290					50,091			24,583				25,508-
TOTAL FOR DMSS PROCUREMENT					50,091			24,583				25,508-
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE												
BUDGET CODE: 4400 DMSS/CENTRAL STOREHOUSE												
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			21,061,821			17,824,495				3,237,326-
SUBTOTAL FOR SUPPLYS&MATL					21,061,821			17,824,495				3,237,326-
90 OTPS HOLD CD		999 OTPS HOLDING CODE						2,915				2,915
SUBTOTAL FOR OTPS HOLD CD								2,915				2,915
SUBTOTAL FOR BUDGET CODE 4400					21,061,821			17,827,410				3,234,411-
BUDGET CODE: 4401 DMSS/STOREHOUSE												
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,551,779			971,791				579,988-
SUBTOTAL FOR SUPPLYS&MATL					1,551,779			971,791				579,988-
SUBTOTAL FOR BUDGET CODE 4401					1,551,779			971,791				579,988-
BUDGET CODE: 4403 Coastal Storm Emergency Purchasing												
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						20,000,000				20,000,000
SUBTOTAL FOR SUPPLYS&MATL								20,000,000				20,000,000
SUBTOTAL FOR BUDGET CODE 4403								20,000,000				20,000,000
BUDGET CODE: 4490 CENTRAL STOREHOUSE/DMSS												
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL			18,426			18,426				
		107 MEDICAL,SURGICAL & LAB SUPPLY						24,740				24,740
SUBTOTAL FOR SUPPLYS&MATL					18,426			43,166				24,740
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			1,243,186			1,395,495				152,309
SUBTOTAL FOR OTHR SER&CHR					1,243,186			1,395,495				152,309

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1		131,360	1		119,360	12,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		131,360	1		119,360	12,000-
		SUBTOTAL FOR BUDGET CODE 4490	1		1,392,972	1		1,558,021	165,049
BUDGET CODE: 4491 DMSS/CENTRAL STOREHOUSE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			8,400			8,400	
		109 FUEL OIL			136,500			136,500	
		117 POSTAGE			500			500	
		169 MAINTENANCE SUPPLIES			2,396			4,000	1,604
		SUBTOTAL FOR SUPPLYS&MATL			147,796			149,400	1,604
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			700			700	
		315 OFFICE EQUIPMENT						1,500	1,500
		SUBTOTAL FOR PROPTY&EQUIP			700			2,200	1,500
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			200			200	
		403 OFFICE SERVICES			3,703			3,703	
		414 RENTALS - LAND BLDGS & STRUCTS			1,994,381			2,238,729	244,348
		451 NON OVERNIGHT TRVL EXP-GENERAL						9,250	9,250
		SUBTOTAL FOR OTHR SER&CHR			1,998,284			2,251,882	253,598
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		2,628	1		97,000	94,372
		608 MAINT & REP GENERAL	5		15,498	5		43,498	28,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		7,500	1		7,500	
		613 DATA PROCESSING EQUIPMENT				1		9,500	1
		619 SECURITY SERVICES	3		26,156	3		73,500	47,344
		624 CLEANING SERVICES	1		1,187	1		1,500	313
		SUBTOTAL FOR CNTRCTL SVCS	11		52,969	12		232,498	179,529
		SUBTOTAL FOR BUDGET CODE 4491	11		2,199,749	12		2,635,980	436,231
BUDGET CODE: 4493 WAREHOUSE CONSOLIDATION FDNY									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		58,975	1		58,975	
		SUBTOTAL FOR CNTRCTL SVCS	1		58,975	1		58,975	
		SUBTOTAL FOR BUDGET CODE 4493	1		58,975	1		58,975	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 4495 WAREHOUSE CONSOLIDATION									
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1		206,000	1		206,000	
		SUBTOTAL FOR CNTRCTL SVCS	1		206,000	1		206,000	
		SUBTOTAL FOR BUDGET CODE 4495	1		206,000	1		206,000	
BUDGET CODE: 4497 WAREHOUSE CONSOLIDATION HPD									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			50,000				50,000-
		SUBTOTAL FOR SUPPLYS&MATL			50,000				50,000-
30	PROPTY&EQUIP	337 BOOKS-OTHER			7,000				7,000-
		SUBTOTAL FOR PROPTY&EQUIP			7,000				7,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			100,000				100,000-
		SUBTOTAL FOR OTHR SER&CHR			100,000				100,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1		157,000	1
		SUBTOTAL FOR CNTRCTL SVCS				1		157,000	1
		SUBTOTAL FOR BUDGET CODE 4497			157,000	1		157,000	1
		TOTAL FOR CENTRAL STOREHOUSE	14		26,628,296	16		43,415,177	2
									16,786,881
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE									
BUDGET CODE: 4590 DMSS/QUALITY ASSURANCE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			28,010			3,010	25,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL						500	500
		SUBTOTAL FOR SUPPLYS&MATL			28,010			3,510	24,500-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			4,300			1,500	2,800-
		307 MEDICAL,SURGICAL & LAB EQUIP			1,696			555,000	553,304
		SUBTOTAL FOR PROPTY&EQUIP			5,996			556,500	550,504
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			189,000			91,000	98,000-
		403 OFFICE SERVICES			3,000			3,000	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		407 MAINT & REP OF MOTOR VEH EQUIP				500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		696		26,000		25,304	
		453 OVERNIGHT TRVL EXP-GENERAL				6,000		6,000	
		SUBTOTAL FOR OTHR SER&CHR		192,696		126,500		66,196-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	61,766	2	94,686		32,920	
		SUBTOTAL FOR CNTRCTL SVCS	2	61,766	2	94,686		32,920	
		SUBTOTAL FOR BUDGET CODE 4590	2	288,468	2	781,196		492,728	
BUDGET CODE: 4591 INSPECTIONS VIA VENDOR DEPOSIT									
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		100,000				100,000-	
		SUBTOTAL FOR OTHR SER&CHR		100,000				100,000-	
		SUBTOTAL FOR BUDGET CODE 4591		100,000				100,000-	
TOTAL FOR QUALITY ASSURANCE			2	388,468	2	781,196		392,728	
RESPONSIBILITY CENTER: 0046 BQA LABORATORIES									
BUDGET CODE: 4691 DMSS/LABORATORIES									
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		880		880			
		332 PURCH DATA PROCESSING EQUIPT		894				894-	
		SUBTOTAL FOR PROPTY&EQUIP		1,774		880		894-	
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES	1	25,000			1-	25,000-	
		671 TRAINING PRGM CITY EMPLOYEES		245				245-	
		684 PROF SERV COMPUTER SERVICES	1	25,000			1-	25,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	50,245			2-	50,245-	
		SUBTOTAL FOR BUDGET CODE 4691	2	52,019		880	2-	51,139-	
TOTAL FOR BQA LABORATORIES			2	52,019		880	2-	51,139-	



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR DIV. OF MUNI SUPPLIES-OTPS			28	30,981,390	31	49,156,860	3	18,175,470



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

DIV. OF MUNI SUPPLIES-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,500	30,981,390	20,000	49,156,860	18,175,470
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,981,390		49,156,860	18,175,470

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,364,189		28,377,663	22,013,474
OTHER CATEGORICAL		100,000			100,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		88,654			88,654-
FEDERAL - OTHER					
INTRA-CITY SALES		24,428,547		20,779,197	3,649,350-
TOTAL		30,981,390		49,156,860	18,175,470

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0051 DRES ADMIN							
BUDGET CODE: 5001 OPERATION & STRATEGIC PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	874,368	23	1,224,368	350,000
		SUBTOTAL FOR F/T SALARIED	23	874,368	23	1,224,368	350,000
03 UNSALARIED		031 UNSALARIED		10,772		10,772	
		SUBTOTAL FOR UNSALARIED		10,772		10,772	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,816		15,816	
		042 LONGEVITY DIFFERENTIAL		70,997		70,997	
		SUBTOTAL FOR ADD GRS PAY		86,813		86,813	
		SUBTOTAL FOR BUDGET CODE 5001	23	971,953	23	1,321,953	350,000
BUDGET CODE: 5003 MANAGEMENT INFORMATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	333,298	5	333,298	
		SUBTOTAL FOR F/T SALARIED	5	333,298	5	333,298	
		SUBTOTAL FOR BUDGET CODE 5003	5	333,298	5	333,298	
		TOTAL FOR DRES ADMIN	28	1,305,251	28	1,655,251	350,000
RESPONSIBILITY CENTER: 0052 DRP FINANCIAL SERVICES							
BUDGET CODE: 5100 FINANCIAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,166,680	26	1,466,680	300,000
		SUBTOTAL FOR F/T SALARIED	26	1,166,680	26	1,466,680	300,000
03 UNSALARIED		031 UNSALARIED		574		574	
		SUBTOTAL FOR UNSALARIED		574		574	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,800		17,800	
		045 HOLIDAY PAY		120		120	
		SUBTOTAL FOR ADD GRS PAY		17,920		17,920	
		SUBTOTAL FOR BUDGET CODE 5100	26	1,185,174	26	1,485,174	300,000
			3564				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
TOTAL FOR DRP FINANCIAL SERVICES			26	1,185,174	26	1,485,174		300,000
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT								
BUDGET CODE: 5002 LEASE/DESIGN								
01 F/T SALARIED 001 FULL YEAR POSITIONS			22	999,087	22	1,249,087		250,000
SUBTOTAL FOR F/T SALARIED			22	999,087	22	1,249,087		250,000
03 UNSALARIED 031 UNSALARIED				867		867		
SUBTOTAL FOR UNSALARIED				867		867		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				3,897		3,897		
SUBTOTAL FOR ADD GRS PAY				3,897		3,897		
SUBTOTAL FOR BUDGET CODE 5002			22	1,003,851	22	1,253,851		250,000
BUDGET CODE: 5200 COMMERCIAL RENTS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			23	1,055,834	23	1,055,834		
SUBTOTAL FOR F/T SALARIED			23	1,055,834	23	1,055,834		
02 OTH SALARIED 021 PART-TIME POSITIONS				49,552		49,552		
SUBTOTAL FOR OTH SALARIED				49,552		49,552		
03 UNSALARIED 031 UNSALARIED				434		434		
SUBTOTAL FOR UNSALARIED				434		434		
SUBTOTAL FOR BUDGET CODE 5200			23	1,105,820	23	1,105,820		
BUDGET CODE: 5300 PROPERTY MANAGEMENT & LEASING								
01 F/T SALARIED 001 FULL YEAR POSITIONS			12	298,992	12	653,175		354,183
SUBTOTAL FOR F/T SALARIED			12	298,992	12	653,175		354,183
03 UNSALARIED 031 UNSALARIED				72,951		72,951		
SUBTOTAL FOR UNSALARIED				72,951		72,951		

3565

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,629		6,629			
		042 LONGEVITY DIFFERENTIAL		46,097		46,097			
		043 SHIFT DIFFERENTIAL		1,866		1,866			
		045 HOLIDAY PAY		2,568		2,568			
		046 TERMINAL LEAVE		4,183				4,183-	
		047 OVERTIME		7,002		7,002			
		SUBTOTAL FOR ADD GRS PAY		68,345		64,162		4,183-	
		SUBTOTAL FOR BUDGET CODE 5300	12	440,288	12	790,288		350,000	
BUDGET CODE: 5304 ACS Day Care Lease									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,100	5	275,100			
		SUBTOTAL FOR F/T SALARIED	5	275,100	5	275,100			
		SUBTOTAL FOR BUDGET CODE 5304	5	275,100	5	275,100			
BUDGET CODE: 5307 Fencing/Acquisitions (1)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	258,951	7	261,020		2,069	
		SUBTOTAL FOR F/T SALARIED	7	258,951	7	261,020		2,069	
04 ADD GRS PAY		046 TERMINAL LEAVE		2,069				2,069-	
		SUBTOTAL FOR ADD GRS PAY		2,069				2,069-	
		SUBTOTAL FOR BUDGET CODE 5307	7	261,020	7	261,020			
BUDGET CODE: 5909 DRES/REAL ESTATE IFA (CONST)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,288,135	18	1,288,135			
		SUBTOTAL FOR F/T SALARIED	18	1,288,135	18	1,288,135			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59,000		59,000			
		SUBTOTAL FOR ADD GRS PAY		59,000		59,000			
		SUBTOTAL FOR BUDGET CODE 5909	18	1,347,135	18	1,347,135			
		TOTAL FOR PROPERTY MGMT LEASE OUT	87	4,433,214	87	5,033,214		600,000	



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0057 DRES PLANNING								
BUDGET CODE: 5101 PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	588,702	13	588,702		
		SUBTOTAL FOR F/T SALARIED	13	588,702	13	588,702		
03 UNSALARIED		031 UNSALARIED		31,957		31,957		
		SUBTOTAL FOR UNSALARIED		31,957		31,957		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,463		9,463		
		SUBTOTAL FOR ADD GRS PAY		9,463		9,463		
		SUBTOTAL FOR BUDGET CODE 5101	13	630,122	13	630,122		
		TOTAL FOR DRES PLANNING	13	630,122	13	630,122		
TOTAL FOR DIV OF REAL ESTATE SERVICES			154	7,553,761	154	8,803,761		1,250,000



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	154	7,553,761	154	8,803,761	1,250,000
FINANCIAL PLAN SAVINGS		265,456-		25,544	291,000
APPROPRIATION	154	7,288,305	154	8,829,305	1,541,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,405,050	6,946,050	1,541,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,608,155	1,608,155	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	275,100	275,100	
TOTAL	7,288,305	8,829,305	1,541,000

					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

					ADOPTED BUDGET FY07	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	49,151- 76,527	1	70,817
1113	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	1	83,345
1144	ASSISTANT COMMISSIONER (D	D 868	95613	46,343-150,148	1	119,545
1154	ASSISTANT COMMISSIONER FO	D 868	95768	46,343-150,148	1	127,282
1161	ADMINISTRATIVE ARCHITECT	D 868	10004	46,343-150,148	1	98,545
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	46,343-150,148	4	335,722
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	1	75,952
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	4	358,578
1223	ADMINISTRATIVE CONSTRUCTI	D 868	82991	46,343-150,148	1	98,489
1230	ADMINISTRATIVE CITY PLANN	D 868	10053	46,343-150,148	1	130,224
1235	ADMINISTRATIVE HOUSING DE	D 868	83006	46,343-150,148	1	144,542
1284	PRINCIPAL APPRAISER	D 868	40425	46,343-150,148	1	88,844
1285	PRINCIPAL APPRAISER (REAL	D 868	40425	46,343-150,148	1	83,169
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	67,141- 97,567	2	179,315
1316	ASSISTANT ELECTRICAL ENGI	D 868	20310	46,763- 61,015	1	51,611
1340	ASSOCIATE PROJECT MANAGER	D 868	22427	54,972- 87,035	1	55,511
1360	*ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 76,527	6	411,106
1370	SUPERVISING APPRAISER (RE	D 868	40420	60,102- 71,062	1	65,776
1400	SENIOR ESTIMATOR (GENERAL	D 868	20127	55,511- 69,909	1	69,909
1410	CIVIL ENGINEER	D 868	20215	55,511- 87,035	2	121,509
1426	MECHANICAL ENGINEER	D 868	20415	55,511- 87,035	1	73,956
1434	ARCHITECT	D 856	21215	55,511- 87,035	1	66,205
1435	ARCHITECT (INCL. SPECIALT	D 868	21215	55,511- 87,035	8	561,556
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	54,972- 87,035	1	55,511
1442	GENERAL SUPERVISOR OF BUI	D 868	91673	42,703- 57,629	1	64,767
1462	ASSOCIATE CITY PLANNER	D 868	22123	60,049- 84,534	1	60,049
1467	ASSOCIATE CITY PLANNER	D 868	22123	60,049- 84,534	1	60,049
1474	AGENCY ATTORNEY	D 868	30087	50,677- 88,287	1	83,455
1480	SENIOR APPRAISER (REAL ES	D 868	40415	52,509- 66,406	1	56,693
1483	ASSOCIATE BUSINESS PROMOT	D 868	60861	56,812- 68,166	2	113,624
1484	ASSOCIATE REAL PROPERTY M	D 868	80122	52,719- 62,542	3	169,637
1485	ASSOCIATE REAL PROPERTY M	D 868	80122	52,719- 62,542	1	50,000
1488	CITY PLANNER	D 868	22122	45,231- 68,388	1	53,425
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	41,974- 59,659	1	53,093
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	3	128,420
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	17	709,507
1535	ASSOCIATE ACCOUNTANT (INC	D 868	40517	45,890- 63,840	1	48,420
1537	ASSOCIATE ACCOUNTANT	D 868	40517	45,890- 63,840	1	48,394
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	46,763- 61,015	2	109,066
1590	ASSISTANT MECHANICAL ENGI	D 868	20410	46,763- 61,015	2	105,655
1595	ASSISTANT ARCHITECT	D 856	21210	46,763- 61,015	1	57,523

					ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

					ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS							
1655	APPRAISER(REAL ESTATE)	D 868	40410	46,762-	58,122	1	51,500
1674	STAFF ANALYST	D 868	12626	45,029-	58,234	1	69,164
1677	STAFF ANALYST	D 868	12626	45,029-	58,234	1	45,029
1706	COMMUNITY COORDINATOR (WI	D 868	56058	43,894-	59,831	2	101,559
1735	ASSOCIATE ENGINEERING TEC	D 868	20118	40,148-	55,670	1	40,148
1757	REAL PROPERTY MANAGER	D 868	80112	36,028-	51,854	5	205,150
1914	PURCHASING AGENT	D 868	12121	39,248-	69,164	1	58,510
2125	ASSISTANT PURCHASING AGEN	D 868	12120	34,312-	44,114	1	42,668
2175	SECRETARY	D 868	10252	24,155-	44,754	1	32,785
2184	WORD PROCESSOR	D 868	10302	24,967-	42,000	1	34,699
2210	CLERICAL ASSOCIATE	D 868	10251	20,095-	44,754	5	167,299
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998-	45,447	2	80,730
2284	CLERICAL ASSOCIATE	D 868	10251	20,095-	44,754	2	60,701
2288	COMMUNITY ASSISTANT	D 868	56056	22,907-	30,057	1	29,852
2303	CLERICAL ASSOCIATE	D 868	10251	20,095-	44,754	2	64,924
2305	CLERICAL ASSOCIATE	D 868	10251	20,095-	44,754	1	34,810
2306	OFFICE AIDE (TYPIST)	D 868	1010A	18,942-	27,342	1	32,801
SUBTOTAL FOR OBJECT 001						113	6,651,125

POSITION SCHEDULE FOR U/A 500	113	6,651,125
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	41	2,413,240
TOTAL FOR U/A 500	154	9,064,365

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0051 DRES ADMIN										
BUDGET CODE: 5091 OPERATION & STRATEGIC PLANNING										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			17,248			61,029	43,781
			117 POSTAGE			10,000				10,000-
			199 DATA PROCESSING SUPPLIES			80,398			15,900	64,498-
		SUBTOTAL FOR SUPPLYS&MATL				107,646			76,929	30,717-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			791			6,959	6,168
			302 TELECOMMUNICATIONS EQUIPMENT			2,450				2,450-
			305 MOTOR VEHICLES						21,000	21,000
			314 OFFICE FURITURE			1,963			7,000	5,037
			315 OFFICE EQUIPMENT			2,425			15,000	12,575
			332 PURCH DATA PROCESSING EQUIPT			45,226			11,000	34,226-
			337 BOOKS-OTHER			30,897			30,435	462-
		SUBTOTAL FOR PROPTY&EQUIP				83,752			91,394	7,642
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			19,315			19,660	345
			402 TELEPHONE & OTHER COMMUNICATNS			6,000			6,000	
			403 OFFICE SERVICES			1,989			6,000	4,011
			412 RENTALS OF MISC.EQUIP			98,677			121,400	22,723
			414 RENTALS - LAND BLDGS & STRUCTS			30,000			30,000	
			417 ADVERTISING			33,280			45,680	12,400
			423 HEAT LIGHT & POWER			2,208,524			2,553,478	344,954
			451 NON OVERNIGHT TRVL EXP-GENERAL			5,691			7,900	2,209
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,877				1,877-
			453 OVERNIGHT TRVL EXP-GENERAL			579				579-
			454 OVERNIGHT TRVL EXP-SPECIAL						2,000	2,000
		SUBTOTAL FOR OTHR SER&CHR				2,405,932			2,792,118	386,186
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT				1		3,000	1
			608 MAINT & REP GENERAL		1	2,751		1	20,324	17,573
			612 OFFICE EQUIPMENT MAINTENANCE		2	8,565		2	26,499	17,934
			613 DATA PROCESSING EQUIPMENT		1	1,300		1	3,000	1,700
			615 PRINTING CONTRACTS		2	11,079		2	63,000	51,921
			681 PROF SERV ACCTING & AUDITING					1	1,000	1,000
			683 PROF SERV ENGINEER & ARCHITECT		1	23,600		1-	30,000	23,600-
			684 PROF SERV COMPUTER SERVICES					1	30,000	30,000
			686 PROF SERV OTHER		6	51,901		6	12,458	39,443-
		SUBTOTAL FOR CNTRCTL SVCS			13	99,196		15	159,281	2

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL						3,334	
SUBTOTAL FOR FXD MIS CHGS								3,334	
SUBTOTAL FOR BUDGET CODE 5091					13	2,696,526	15	3,123,056	2 426,530
BUDGET CODE: 5099 DCAS Storehouse Charges									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			14,600			14,600	
SUBTOTAL FOR SUPPLYS&MATL						14,600		14,600	
SUBTOTAL FOR BUDGET CODE 5099						14,600		14,600	
BUDGET CODE: 5114 FENCING (I/C)									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			90,400				90,400-
SUBTOTAL FOR CNTRCTL SVCS						90,400			90,400-
SUBTOTAL FOR BUDGET CODE 5114						90,400			90,400-
TOTAL FOR DRES ADMIN					13	2,801,526	15	3,137,656	2 336,130
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT									
BUDGET CODE: 5390 PROPERTY MANAGEMENT & LEASING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,455			24,375	20,920
		109 FUEL OIL			72,775			202,775	130,000
		169 MAINTENANCE SUPPLIES			2,500				2,500-
		170 CLEANING SUPPLIES						333	333
SUBTOTAL FOR SUPPLYS&MATL						78,730		227,483	148,753
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			5,850			10,795	4,945
		319 SECURITY EQUIPMENT						4,175	4,175
		332 PURCH DATA PROCESSING EQUIPT						183,000	183,000
SUBTOTAL FOR PROPTY&EQUIP						5,850		197,970	192,120
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL			558,501			519,501	39,000-
		400 CONTRACTUAL SERVICES-GENERAL						125,434	125,434
		403 OFFICE SERVICES			2,991				2,991-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		423 HEAT LIGHT & POWER		910,383		1,052,578			142,195
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,375					1,375-
		SUBTOTAL FOR OTHR SER&CHR		1,473,250		1,697,513			224,263
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	14	545,033	14	790,064			245,031
		619 SECURITY SERVICES			1	234,638	1		234,638
		622 TEMPORARY SERVICES	1	8,138	1	35,000			26,862
		624 CLEANING SERVICES	1	8,619	1	4,000			4,619-
		684 PROF SERV COMPUTER SERVICES				8,625			8,625
		SUBTOTAL FOR CNTRCTL SVCS	16	561,790	17	1,072,327	1		510,537
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM				10,812			10,812
		719 JUDGEMENTS AND CLAIMS		4,947					4,947-
		SUBTOTAL FOR FXD MIS CHGS		4,947		10,812			5,865
		SUBTOTAL FOR BUDGET CODE 5390	16	2,124,567	17	3,206,105	1		1,081,538
BUDGET CODE: 8960 Fencing (CD)									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		122,213					122,213-
		SUBTOTAL FOR CNTRCTL SVCS		122,213					122,213-
		SUBTOTAL FOR BUDGET CODE 8960		122,213					122,213-
		TOTAL FOR PROPERTY MGMT LEASE OUT	16	2,246,780	17	3,206,105	1		959,325
RESPONSIBILITY CENTER: 0057 DRES PLANNING									
BUDGET CODE: 5191 PLANNING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,316					9,316-
		117 POSTAGE		190,331					190,331-
		SUBTOTAL FOR SUPPLYS&MATL		199,647					199,647-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		242,072					242,072-
		314 OFFICE FURITURE		15,954					15,954-
		315 OFFICE EQUIPMENT		870					870-
		332 PURCH DATA PROCESSING EQUIPT		39,041					39,041-
		SUBTOTAL FOR PROPTY&EQUIP		297,937					297,937-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40		OTHR SER&CHR							
		403 OFFICE SERVICES			35,000				35,000-
		412 RENTALS OF MISC.EQUIP			2,657				2,657-
		417 ADVERTISING			21,004				21,004-
		SUBTOTAL FOR OTHR SER&CHR			58,661				58,661-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1		5,000				5,000-
		608 MAINT & REP GENERAL	1		6,566	1		7,420	854
		615 PRINTING CONTRACTS			169,965				169,965-
		619 SECURITY SERVICES	1		145,408				145,408-
		671 TRAINING PRGM CITY EMPLOYEES	1		400				400-
		SUBTOTAL FOR CNTRCTL SVCS	4		327,339	1		7,420	319,919-
70		FXD MIS CHGS							
		719 JUDGEMENTS AND CLAIMS			14,755				14,755-
		SUBTOTAL FOR FXD MIS CHGS			14,755				14,755-
		SUBTOTAL FOR BUDGET CODE 5191	4		898,339	1		7,420	890,919-
		TOTAL FOR DRES PLANNING	4		898,339	1		7,420	890,919-
		TOTAL FOR DIV OF REAL ESTATE SERVICES	33		5,946,645	33		6,351,181	404,536



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	573,101	5,946,645	534,101	6,351,181	404,536
FINANCIAL PLAN SAVINGS		21,000-		125,000	146,000
APPROPRIATION		5,925,645		6,476,181	550,536

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,713,032		6,476,181	763,149
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		122,213			122,213-
FEDERAL - OTHER					
INTRA-CITY SALES		90,400			90,400-
TOTAL		5,925,645		6,476,181	550,536

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER								
BUDGET CODE: 6100 CITY PUBLISHING CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	257,003	2	137,003		120,000-
		SUBTOTAL FOR F/T SALARIED	2	257,003	2	137,003		120,000-
03 UNSALARIED		031 UNSALARIED		2,616		2,616		
		SUBTOTAL FOR UNSALARIED		2,616		2,616		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,193		2,193		
		047 OVERTIME		13,291		13,291		
		SUBTOTAL FOR ADD GRS PAY		15,484		15,484		
		SUBTOTAL FOR BUDGET CODE 6100	2	275,103	2	155,103		120,000-
BUDGET CODE: 6200 CITY STORE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	404,447	6	274,447		130,000-
		SUBTOTAL FOR F/T SALARIED	6	404,447	6	274,447		130,000-
03 UNSALARIED		031 UNSALARIED		3,250		3,250		
		SUBTOTAL FOR UNSALARIED		3,250		3,250		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,257		3,257		
		047 OVERTIME		19,739		19,739		
		SUBTOTAL FOR ADD GRS PAY		22,996		22,996		
		SUBTOTAL FOR BUDGET CODE 6200	6	430,693	6	300,693		130,000-
BUDGET CODE: 6300 SPECIAL PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	167,718	2	92,718		75,000-
		SUBTOTAL FOR F/T SALARIED	2	167,718	2	92,718		75,000-
03 UNSALARIED		031 UNSALARIED		650		650		
		SUBTOTAL FOR UNSALARIED		650		650		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,458		1,458		
		047 OVERTIME		8,837		8,837		
		SUBTOTAL FOR ADD GRS PAY		10,295		10,295		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6300			2	178,663	2	103,663	75,000-
BUDGET CODE: 6400 GREEN BOOK							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	124,544	1	49,544	75,000-
SUBTOTAL FOR F/T SALARIED			1	124,544	1	49,544	75,000-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				1,350		1,350	
047 OVERTIME				8,181		8,181	
SUBTOTAL FOR ADD GRS PAY				9,531		9,531	
SUBTOTAL FOR BUDGET CODE 6400			1	134,075	1	59,075	75,000-
TOTAL FOR CITY PUBLISHING CENTER			11	1,018,534	11	618,534	400,000-
TOTAL FOR COMMUNICATIONS			11	1,018,534	11	618,534	400,000-



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 600 COMMUNICATIONS

COMMUNICATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	1,018,534	11	618,534	400,000-
FINANCIAL PLAN SAVINGS		27,000-			27,000
APPROPRIATION	11	991,534	11	618,534	373,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	991,534	618,534	373,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	991,534	618,534	373,000-

					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 600 COMMUNICATIONS

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

	OBJECT: 001 FULL YEAR POSITIONS					
1147	DIRECTOR OF THE CITY RECO	D 868	95636	46,343-150,148	1	104,552
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	1	76,602
1219	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	1	100,677
1264	ADMINISTRATIVE MANAGER	D 868	10025	46,343-150,148	1	85,928
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	2	78,000
1759	BUSINESS PROMOTION COORDI	D 868	60860	34,677- 51,845	1	38,852
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	3	105,814
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 45,447	3	97,972
2285	SECRETARY	D 868	10252	24,155- 44,754	1	32,087
2310	CLERICAL AIDE	D 868	10250	24,155- 29,255	1	24,155
	SUBTOTAL FOR OBJECT 001				15	744,639

POSITION SCHEDULE FOR U/A 600					15	744,639
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-4	-198,570
TOTAL FOR U/A 600					11	546,069

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER									
BUDGET CODE: 6190 CITY PUBLISHING CENTER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,834			20,161	15,327
		101 PRINTING SUPPLIES			11,495			15,000	3,505
		117 POSTAGE			1,000			170,574	169,574
		199 DATA PROCESSING SUPPLIES			10,851			11,990	1,139
		SUBTOTAL FOR SUPPLYS&MATL			28,180			217,725	189,545
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						1,204	1,204
		315 OFFICE EQUIPMENT			800			4,400	3,600
		332 PURCH DATA PROCESSING EQUIPT			6,978			13,300	6,322
		337 BOOKS-OTHER						9,600	9,600
		SUBTOTAL FOR PROPTY&EQUIP			7,778			28,504	20,726
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			2,305			2,305	
		403 OFFICE SERVICES						3,300	3,300
		412 RENTALS OF MISC.EQUIP			6,883			8,000	1,117
		413 RENTAL-DATA PROCESSING EQUIP						2,100	2,100
		417 ADVERTISING						19,500	19,500
		423 HEAT LIGHT & POWER			1,004,313			1,161,179	156,866
		427 DATA PROCESSING SERVICES						2,000	2,000
		SUBTOTAL FOR OTHR SER&CHR			1,013,501			1,198,384	184,883
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				1		100	100
		612 OFFICE EQUIPMENT MAINTENANCE		1	1,000	1		4,455	3,455
		613 DATA PROCESSING EQUIPMENT				2		10,530	10,530
		615 PRINTING CONTRACTS		36	599,665	36		370,000	229,665-
		622 TEMPORARY SERVICES		1	26,724				26,724-
		SUBTOTAL FOR CNTRCTL SVCS		38	627,389	40		385,085	242,304-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES						400	400
		SUBTOTAL FOR FXD MIS CHGS						400	400
		SUBTOTAL FOR BUDGET CODE 6190		38	1,676,848	40		1,830,098	153,250
BUDGET CODE: 6199 DCAS Storehouse Charges									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,638			350	1,288-
		SUBTOTAL FOR SUPPLYS&MATL			1,638			350	1,288-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
SUBTOTAL FOR BUDGET CODE 6199					1,638			350	1,288-
BUDGET CODE: 6200 CITY STORE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			217,420			307,541	90,121
		117 POSTAGE			25,000				25,000-
		199 DATA PROCESSING SUPPLIES			18,000				18,000-
SUBTOTAL FOR SUPPLYS&MATL					260,420			307,541	47,121
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			1,786				1,786-
SUBTOTAL FOR PROPTY&EQUIP					1,786				1,786-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			5,040				5,040-
		403 OFFICE SERVICES			132				132-
		412 RENTALS OF MISC.EQUIP			1,008			2,673	1,665
SUBTOTAL FOR OTHR SER&CHR					6,180			2,673	3,507-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			1,410				1,410-
		688 BANK CHARGES PUBLIC ASST ACCT	1		37,645		1-		37,645-
SUBTOTAL FOR CNTRCTL SVCS			1		39,055		1-		39,055-
SUBTOTAL FOR BUDGET CODE 6200			1		307,441			310,214	2,773
BUDGET CODE: 6201 CityStore Lease									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			30,000				30,000-
SUBTOTAL FOR OTHR SER&CHR					30,000				30,000-
SUBTOTAL FOR BUDGET CODE 6201					30,000				30,000-
BUDGET CODE: 6300 SPECIAL PROJECTS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			37,858			44,260	6,402
SUBTOTAL FOR SUPPLYS&MATL					37,858			44,260	6,402
30 PROPTY&EQUIP		314 OFFICE FURITURE			4,936				4,936-
		337 BOOKS-OTHER			566				566-
SUBTOTAL FOR PROPTY&EQUIP					5,502				5,502-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			2,039			2,219	180
SUBTOTAL FOR OTHR SER&CHR					2,039			2,219	180

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	2,745			1- 2,745-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,745			1- 2,745-
		SUBTOTAL FOR BUDGET CODE 6300	1	48,144		46,479	1- 1,665-
BUDGET CODE: 6400 GREEN BOOK							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,325		9,000	4,675
		117 POSTAGE		30,000			30,000-
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		35,325		9,000	26,325-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		60,059		90,000	29,941
		SUBTOTAL FOR CNTRCTL SVCS		60,059		90,000	29,941
		SUBTOTAL FOR BUDGET CODE 6400		95,384		99,000	3,616
TOTAL FOR CITY PUBLISHING CENTER			40	2,159,455	40	2,286,141	126,686
TOTAL FOR COMMUNICATIONS			40	2,159,455	40	2,286,141	126,686



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 COMMUNICATIONS

COMMUNICATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,638	2,159,455	350	2,286,141	126,686
FINANCIAL PLAN SAVINGS		47,000-			47,000
APPROPRIATION		2,112,455		2,286,141	173,686

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,082,455		2,286,141	203,686
OTHER CATEGORICAL		30,000			30,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,112,455		2,286,141	173,686

**ADOPTED BUDGET- FY07
AGENCY SUMMARY**

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,888	111,489,281	1,852	109,803,998	1,685,283-
FINANCIAL PLAN SAVINGS	4	1,039,128-	42	4,529,949	5,569,077
APPROPRIATION	1,892	110,450,153	1,894	114,333,947	3,883,794

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		65,741,372		72,368,760	6,627,388
OTHER CATEGORICAL		1,158,049		903,024	255,025-
CAPITAL FUNDS - I.F.A.		7,866,746		9,850,079	1,983,333
STATE		29,410,074		24,985,492	4,424,582-
FEDERAL - C.D.					
FEDERAL - OTHER		2,000,000		2,000,000	
INTRA-CITY SALES		4,273,912		4,226,592	47,320-
TOTAL		110,450,153		114,333,947	3,883,794
OTPS MEMO AMOUNTS					

**ADOPTED BUDGET- FY07
AGENCY SUMMARY**

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,803,398	763,225,787	3,914,692	880,657,174	117,431,387
FINANCIAL PLAN SAVINGS		1,560,768-		494,433	2,055,201
APPROPRIATION		761,665,019		881,151,607	119,486,588

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		87,866,110		118,849,357	30,983,247
OTHER CATEGORICAL		76,362,143		90,505,079	14,142,936
CAPITAL FUNDS - I.F.A.				60,000	60,000
STATE		12,861,373		4,647,642	8,213,731-
FEDERAL - C.D.		122,213			122,213-
FEDERAL - OTHER		158,211			158,211-
INTRA-CITY SALES		584,294,969		667,089,529	82,794,560
TOTAL		761,665,019		881,151,607	119,486,588
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

MODIFIED FY06 - 06/30/06			ADOPTED BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,888	111,489,281	1,852	109,803,998	1,685,283-
FINANCIAL PLAN SAVINGS	4	1,039,128-	42	4,529,949	5,569,077
APPROPRIATION	1,892	110,450,153	1,894	114,333,947	3,883,794
OTPS					
TOTALS FOR OPERATING BUDGET		763,225,787		880,657,174	117,431,387
FINANCIAL PLAN SAVINGS		1,560,768-		494,433	2,055,201
APPROPRIATION		761,665,019		881,151,607	119,486,588
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,888	874,715,068	1,852	990,461,172	115,746,104
FINANCIAL PLAN SAVINGS	4	2,599,896-	42	5,024,382	7,624,278
APPROPRIATION	1,892	872,115,172	1,894	995,485,554	123,370,382
FUNDING					
CITY		153,607,482		191,218,117	37,610,635
OTHER CATEGORICAL		77,520,192		91,408,103	13,887,911
CAPITAL FUNDS - I.F.A.		7,866,746		9,910,079	2,043,333
STATE		42,271,447		29,633,134	12,638,313-
FEDERAL - C.D.		122,213			122,213-
FEDERAL - OTHER		2,158,211		2,000,000	158,211-
INTRA-CITY SALES		588,568,881		671,316,121	82,747,240
TOTAL FUNDING		872,115,172		995,485,554	123,370,382

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3600 Wireless Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	632,390	11	807,390	3 175,000
SUBTOTAL FOR F/T SALARIED			8	632,390	11	807,390	3 175,000
03 UNSALARIED		031 UNSALARIED		111,848		111,848	
SUBTOTAL FOR UNSALARIED				111,848		111,848	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,533		1,533	
		043 SHIFT DIFFERENTIAL		7		7	
		045 HOLIDAY PAY		29		29	
		047 OVERTIME		583		583	
SUBTOTAL FOR ADD GRS PAY				2,152		2,152	
SUBTOTAL FOR BUDGET CODE 3600			8	746,390	11	921,390	3 175,000
BUDGET CODE: 3603 IFA Funds for Wireless Tech.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	330,000	7	548,680	3 218,680
SUBTOTAL FOR F/T SALARIED			4	330,000	7	548,680	3 218,680
SUBTOTAL FOR BUDGET CODE 3603			4	330,000	7	548,680	3 218,680
BUDGET CODE: 3700 Telecomm Administrative Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	537,462	9	555,462	18,000
SUBTOTAL FOR F/T SALARIED			9	537,462	9	555,462	18,000
03 UNSALARIED		031 UNSALARIED		23,082		23,082	
SUBTOTAL FOR UNSALARIED				23,082		23,082	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,860		6,860	
		043 SHIFT DIFFERENTIAL		20		20	
		045 HOLIDAY PAY		267		267	
		047 OVERTIME		1,320		1,320	
SUBTOTAL FOR ADD GRS PAY				8,467		8,467	
SUBTOTAL FOR BUDGET CODE 3700			9	569,011	9	587,011	18,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 3800 Security Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	605,374	7	605,374	
SUBTOTAL FOR F/T SALARIED			7	605,374	7	605,374	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,764		6,764	
		043 SHIFT DIFFERENTIAL		39		39	
		045 HOLIDAY PAY		17		17	
		047 OVERTIME		1,391		1,391	
		061 SUPPER MONEY		181		181	
SUBTOTAL FOR ADD GRS PAY				8,392		8,392	
SUBTOTAL FOR BUDGET CODE 3800			7	613,766	7	613,766	
BUDGET CODE: 8100 Citywide Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,826		9,826	
SUBTOTAL FOR F/T SALARIED				9,826		9,826	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,673		1,673	
		043 SHIFT DIFFERENTIAL		1,125		1,125	
		045 HOLIDAY PAY		704		704	
		047 OVERTIME		5,327		5,327	
SUBTOTAL FOR ADD GRS PAY				8,829		8,829	
SUBTOTAL FOR BUDGET CODE 8100				18,655		18,655	
TOTAL FOR			28	2,277,822	34	2,689,502	6
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE							
BUDGET CODE: 1000 COMMISSIONERS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	597,570	5	612,570	15,000
SUBTOTAL FOR F/T SALARIED			5	597,570	5	612,570	15,000
03 UNSALARIED		031 UNSALARIED		1,306		18,306	17,000
SUBTOTAL FOR UNSALARIED				1,306		18,306	17,000
SUBTOTAL FOR BUDGET CODE 1000			5	598,876	5	630,876	32,000

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3123 Integrated Justice Project - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	910,292	4	434,815	7- 475,477-
SUBTOTAL FOR F/T SALARIED			11	910,292	4	434,815	7- 475,477-
SUBTOTAL FOR BUDGET CODE 3123			11	910,292	4	434,815	7- 475,477-
BUDGET CODE: 5309 WNYE							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 5309							
BUDGET CODE: 7901 Mobile Telecommunications Franchises							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	404,417	7	405,000	583
SUBTOTAL FOR F/T SALARIED			7	404,417	7	405,000	583
04 ADD GRS PAY		047 OVERTIME		573			573-
		061 SUPPER MONEY		10			10-
SUBTOTAL FOR ADD GRS PAY				583			583-
SUBTOTAL FOR BUDGET CODE 7901			7	405,000	7	405,000	
BUDGET CODE: 8101 City Hall Emergency Communications							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	87,500	2	175,000	87,500
SUBTOTAL FOR F/T SALARIED			2	87,500	2	175,000	87,500
SUBTOTAL FOR BUDGET CODE 8101			2	87,500	2	175,000	87,500
BUDGET CODE: 8103 City Hall Emergency Com System IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		87,500			87,500-
SUBTOTAL FOR F/T SALARIED				87,500			87,500-
SUBTOTAL FOR BUDGET CODE 8103				87,500			87,500-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR COMMISSIONER'S OFFICE			25	2,089,168	18	1,645,691	7- 443,477-
RESPONSIBILITY CENTER: 2000 BUDGET FINANCE & ADMIN							
BUDGET CODE: 2100 FINANCIAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,404,568	21	1,467,068	3 62,500
SUBTOTAL FOR F/T SALARIED			18	1,404,568	21	1,467,068	3 62,500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,968		18,968	
		047 OVERTIME		230		230	
SUBTOTAL FOR ADD GRS PAY				19,198		19,198	
SUBTOTAL FOR BUDGET CODE 2100			18	1,423,766	21	1,486,266	3 62,500
BUDGET CODE: 2103 Financial Services - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,000	2	112,842	6,842
SUBTOTAL FOR F/T SALARIED			2	106,000	2	112,842	6,842
SUBTOTAL FOR BUDGET CODE 2103			2	106,000	2	112,842	6,842
BUDGET CODE: 2200 CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	759,763	12	809,763	50,000
SUBTOTAL FOR F/T SALARIED			12	759,763	12	809,763	50,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		596		596	
		042 LONGEVITY DIFFERENTIAL		1,955		1,955	
		043 SHIFT DIFFERENTIAL		12		12	
		045 HOLIDAY PAY		688		688	
SUBTOTAL FOR ADD GRS PAY				3,251		3,251	
SUBTOTAL FOR BUDGET CODE 2200			12	763,014	12	813,014	50,000
BUDGET CODE: 2203 Contracts - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,000	1	81,000	41,000
SUBTOTAL FOR F/T SALARIED			1	40,000	1	81,000	41,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2203			1	40,000	1	81,000		41,000
BUDGET CODE: 2300 HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,180,337	21	1,180,337		
SUBTOTAL FOR F/T SALARIED			21	1,180,337	21	1,180,337		
03 UNSALARIED		031 UNSALARIED		27,948		27,948		
SUBTOTAL FOR UNSALARIED				27,948		27,948		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,433		5,433		
		045 HOLIDAY PAY		329		329		
		047 OVERTIME		911		911		
SUBTOTAL FOR ADD GRS PAY				6,673		6,673		
SUBTOTAL FOR BUDGET CODE 2300			21	1,214,958	21	1,214,958		
BUDGET CODE: 2400 Facilities								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	559,739	14	559,739		
SUBTOTAL FOR F/T SALARIED			14	559,739	14	559,739		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,234		5,234		
		043 SHIFT DIFFERENTIAL		1,236		1,236		
		045 HOLIDAY PAY		235		235		
		047 OVERTIME		13,631		13,631		
SUBTOTAL FOR ADD GRS PAY				20,336		20,336		
SUBTOTAL FOR BUDGET CODE 2400			14	580,075	14	580,075		
TOTAL FOR BUDGET FINANCE & ADMIN			68	4,127,813	71	4,288,155	3	160,342
RESPONSIBILITY CENTER: 3000 INFORMATION UTILITY								
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	606,348	9	676,348		70,000
SUBTOTAL FOR F/T SALARIED			9	606,348	9	676,348		70,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3010			9	606,348	9	676,348	70,000
BUDGET CODE: 3050 UNIX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	512,982	12	1,062,982	550,000
SUBTOTAL FOR F/T SALARIED			12	512,982	12	1,062,982	550,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 3050			12	512,982	12	1,062,982	550,000
BUDGET CODE: 3053 UNIX - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,573,951	7	900,303	4-
SUBTOTAL FOR F/T SALARIED			11	1,573,951	7	900,303	4-
SUBTOTAL FOR BUDGET CODE 3053			11	1,573,951	7	900,303	4-
BUDGET CODE: 3100 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,380,016	26	1,560,016	2
SUBTOTAL FOR F/T SALARIED			24	1,380,016	26	1,560,016	2
03 UNSALARIED		031 UNSALARIED		103,797		103,797	
SUBTOTAL FOR UNSALARIED				103,797		103,797	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,931		5,931	
		042 LONGEVITY DIFFERENTIAL		37,616		37,616	
		043 SHIFT DIFFERENTIAL		22,288		22,288	
		045 HOLIDAY PAY		8,522		8,522	
		047 OVERTIME		32,147		32,147	
		061 SUPPER MONEY		583		583	
SUBTOTAL FOR ADD GRS PAY				107,087		107,087	
SUBTOTAL FOR BUDGET CODE 3100			24	1,590,900	26	1,770,900	2
BUDGET CODE: 3104 OPERATIONS - I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	629,802	12	629,802	
SUBTOTAL FOR F/T SALARIED			12	629,802	12	629,802	

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,784		1,784		
		042 LONGEVITY DIFFERENTIAL		12,244		12,244		
		043 SHIFT DIFFERENTIAL		8,184		8,184		
		045 HOLIDAY PAY		1,704		1,704		
		047 OVERTIME		4,950		4,950		
		SUBTOTAL FOR ADD GRS PAY		28,866		28,866		
		SUBTOTAL FOR BUDGET CODE 3104	12	658,668	12	658,668		
BUDGET CODE: 3200 INFORMATION UTILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,606,611	34	3,126,611		520,000
		SUBTOTAL FOR F/T SALARIED	34	2,606,611	34	3,126,611		520,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		74,851		74,851		
		043 SHIFT DIFFERENTIAL		1,686		1,686		
		045 HOLIDAY PAY		1,752		1,752		
		047 OVERTIME		7,851		7,851		
		061 SUPPER MONEY		966		966		
		SUBTOTAL FOR ADD GRS PAY		87,106		87,106		
		SUBTOTAL FOR BUDGET CODE 3200	34	2,693,717	34	3,213,717		520,000
BUDGET CODE: 3203 Information Utility - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		225,990		3,676		222,314-
		SUBTOTAL FOR F/T SALARIED		225,990		3,676		222,314-
		SUBTOTAL FOR BUDGET CODE 3203		225,990		3,676		222,314-
BUDGET CODE: 3204 Information Utility - I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,483,874	18	1,538,774	1	54,900
		SUBTOTAL FOR F/T SALARIED	17	1,483,874	18	1,538,774	1	54,900
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,393		12,393		
		043 SHIFT DIFFERENTIAL		67		67		
		045 HOLIDAY PAY		272		272		
		047 OVERTIME		2,287		2,287		
		061 SUPPER MONEY		82		82		

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				15,101		15,101	
SUBTOTAL FOR BUDGET CODE 3204			17	1,498,975	18	1,553,875	1 54,900
BUDGET CODE: 3300 WINTEL ENVIRONMENT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	42	2,600,079	42	3,195,079	595,000
SUBTOTAL FOR F/T SALARIED			42	2,600,079	42	3,195,079	595,000
03 UNSALARIED	031	UNSALARIED		74,692		74,692	
SUBTOTAL FOR UNSALARIED				74,692		74,692	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		18,857		18,857	
	043	SHIFT DIFFERENTIAL		1,931		1,931	
	045	HOLIDAY PAY		367		367	
	047	OVERTIME		3,040		3,040	
SUBTOTAL FOR ADD GRS PAY				24,195		24,195	
SUBTOTAL FOR BUDGET CODE 3300			42	2,698,966	42	3,293,966	595,000
BUDGET CODE: 3303 Wintel Environment - IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	16	1,228,217	16	1,479,770	251,553
SUBTOTAL FOR F/T SALARIED			16	1,228,217	16	1,479,770	251,553
SUBTOTAL FOR BUDGET CODE 3303			16	1,228,217	16	1,479,770	251,553
BUDGET CODE: 3400 NETWORK SYSTEMS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	28	1,620,140	28	2,377,140	757,000
SUBTOTAL FOR F/T SALARIED			28	1,620,140	28	2,377,140	757,000
03 UNSALARIED	031	UNSALARIED		32,165		32,165	
SUBTOTAL FOR UNSALARIED				32,165		32,165	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		25,143		25,143	
	043	SHIFT DIFFERENTIAL		310		310	
	045	HOLIDAY PAY		604		604	
	047	OVERTIME		4,376		4,376	
	061	SUPPER MONEY		495		495	
SUBTOTAL FOR ADD GRS PAY				30,928		30,928	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3400			28	1,683,233	28	2,440,233	757,000
BUDGET CODE: 3403 Network Systems - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	468,644	1	107,452	361,192-
SUBTOTAL FOR F/T SALARIED			1	468,644	1	107,452	361,192-
SUBTOTAL FOR BUDGET CODE 3403			1	468,644	1	107,452	361,192-
BUDGET CODE: 3500 NETWORK SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,279,424	40	2,429,424	150,000
SUBTOTAL FOR F/T SALARIED			40	2,279,424	40	2,429,424	150,000
03 UNSALARIED		031 UNSALARIED		262,806		262,806	
SUBTOTAL FOR UNSALARIED				262,806		262,806	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,474		7,474	
		042 LONGEVITY DIFFERENTIAL		66,440		66,440	
		043 SHIFT DIFFERENTIAL		9,235		9,235	
		045 HOLIDAY PAY		15,931		15,931	
		047 OVERTIME		51,094		51,094	
SUBTOTAL FOR ADD GRS PAY				150,174		150,174	
SUBTOTAL FOR BUDGET CODE 3500			40	2,692,404	40	2,842,404	150,000
BUDGET CODE: 3803 Security Office - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	275,000	6	551,915	3
SUBTOTAL FOR F/T SALARIED			3	275,000	6	551,915	3
SUBTOTAL FOR BUDGET CODE 3803			3	275,000	6	551,915	3
BUDGET CODE: 3900 CUSTOMER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,052,931	49	3,052,931	
SUBTOTAL FOR F/T SALARIED			49	3,052,931	49	3,052,931	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,595		5,595	
		042 LONGEVITY DIFFERENTIAL		43,417		43,417	

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		043 SHIFT DIFFERENTIAL		21,178		21,178		
		045 HOLIDAY PAY		8,011		8,011		
		047 OVERTIME		11,922		11,922		
		061 SUPPER MONEY		17		17		
		SUBTOTAL FOR ADD GRS PAY		90,140		90,140		
		SUBTOTAL FOR BUDGET CODE 3900	49	3,143,071	49	3,143,071		
BUDGET CODE: 3903 Customer Service - IFA								
		01 F/T SALARIED 001 FULL YEAR POSITIONS		446		446		
		SUBTOTAL FOR F/T SALARIED		446		446		
		SUBTOTAL FOR BUDGET CODE 3903		446		446		
BUDGET CODE: 3907 Family Justice Center - Federal								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	2	96,000	2	83,000		13,000-
		SUBTOTAL FOR F/T SALARIED	2	96,000	2	83,000		13,000-
		06 FRINGE BENES 089 FRINGE BENEFITS-OTHER		24,960				24,960-
		SUBTOTAL FOR FRINGE BENES		24,960				24,960-
		SUBTOTAL FOR BUDGET CODE 3907	2	120,960	2	83,000		37,960-
		TOTAL FOR INFORMATION UTILITY	300	21,672,472	302	23,782,726	2	2,110,254
RESPONSIBILITY CENTER: 4000 LEGAL, CABLE TV, AND PPT								
BUDGET CODE: 4100 LEGAL								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	6	454,472	6	454,472		
		SUBTOTAL FOR F/T SALARIED	6	454,472	6	454,472		
		03 UNSALARIED 031 UNSALARIED		102,021		102,021		
		SUBTOTAL FOR UNSALARIED		102,021		102,021		
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		4,301		4,301		
		SUBTOTAL FOR ADD GRS PAY		4,301		4,301		

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4100			6	560,794	6	560,794	
BUDGET CODE: 4200 CABLE TV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	318,553	5	318,553	
SUBTOTAL FOR F/T SALARIED			5	318,553	5	318,553	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		599		599	
		042 LONGEVITY DIFFERENTIAL		5,749		5,749	
		047 OVERTIME		360		360	
SUBTOTAL FOR ADD GRS PAY				6,708		6,708	
SUBTOTAL FOR BUDGET CODE 4200			5	325,261	5	325,261	
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	923,931	18	923,931	
SUBTOTAL FOR F/T SALARIED			18	923,931	18	923,931	
03 UNSALARIED		031 UNSALARIED		288,172		288,172	
SUBTOTAL FOR UNSALARIED				288,172		288,172	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,720		2,720	
		043 SHIFT DIFFERENTIAL		1,398		1,398	
		045 HOLIDAY PAY		2,364		2,364	
		047 OVERTIME		1,052		1,052	
SUBTOTAL FOR ADD GRS PAY				7,534		7,534	
SUBTOTAL FOR BUDGET CODE 7900			18	1,219,637	18	1,219,637	
TOTAL FOR LEGAL, CABLE TV, AND PPT			29	2,105,692	29	2,105,692	
RESPONSIBILITY CENTER: 5000 NYCTV							
BUDGET CODE: 5300 NYC TV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,781,524	32	2,226,524	1 445,000
SUBTOTAL FOR F/T SALARIED			31	1,781,524	32	2,226,524	1 445,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		873,094		513,094	360,000-
		SUBTOTAL FOR UNSALARIED		873,094		513,094	360,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,680		3,680	
		043 SHIFT DIFFERENTIAL		8,280		8,280	
		045 HOLIDAY PAY		18,088		18,088	
		047 OVERTIME		85,000		85,000	
		SUBTOTAL FOR ADD GRS PAY		115,048		115,048	
		SUBTOTAL FOR BUDGET CODE 5300	31	2,769,666	32	2,854,666	1 85,000
BUDGET CODE: 5305 NYC TV - Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,410,091	21	1,195,440	214,651-
		SUBTOTAL FOR F/T SALARIED	21	1,410,091	21	1,195,440	214,651-
		SUBTOTAL FOR BUDGET CODE 5305	21	1,410,091	21	1,195,440	214,651-
BUDGET CODE: 5306 NYC TV - T/A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,000	1	110,000	
		SUBTOTAL FOR F/T SALARIED	1	110,000	1	110,000	
		SUBTOTAL FOR BUDGET CODE 5306	1	110,000	1	110,000	
		TOTAL FOR NYCTV	53	4,289,757	54	4,160,106	1 129,651-
RESPONSIBILITY CENTER: 6000 CSMS AND OFFICE OF STRATEGIC TECHNOLOGY							
BUDGET CODE: 3103 IFA Funds for Office of Strategic Tech.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,250,359	28	2,824,649	14 1,574,290
		SUBTOTAL FOR F/T SALARIED	14	1,250,359	28	2,824,649	14 1,574,290
		SUBTOTAL FOR BUDGET CODE 3103	14	1,250,359	28	2,824,649	14 1,574,290
BUDGET CODE: 3110 Office of Strategic Technology							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,055,344	50	3,185,259	11	1,129,915	
SUBTOTAL FOR F/T SALARIED			39	2,055,344	50	3,185,259	11	1,129,915	
03 UNSALARIED		031 UNSALARIED		224,799		224,799			
SUBTOTAL FOR UNSALARIED				224,799		224,799			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,179		11,179			
		043 SHIFT DIFFERENTIAL		75		75			
		045 HOLIDAY PAY		1,580		1,580			
		047 OVERTIME		3,294		3,294			
SUBTOTAL FOR ADD GRS PAY				16,128		16,128			
SUBTOTAL FOR BUDGET CODE 3110			39	2,296,271	50	3,426,186	11	1,129,915	
BUDGET CODE: 3111 311 - CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	330	11,074,203	340	12,921,703	10	1,847,500	
SUBTOTAL FOR F/T SALARIED			330	11,074,203	340	12,921,703	10	1,847,500	
03 UNSALARIED		031 UNSALARIED		402		402			
SUBTOTAL FOR UNSALARIED				402		402			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,684		1,684			
		042 LONGEVITY DIFFERENTIAL		93,480		93,480			
		043 SHIFT DIFFERENTIAL		129,794		129,794			
		045 HOLIDAY PAY		121,899		121,899			
		047 OVERTIME		229,116		229,116			
		061 SUPPER MONEY		107		107			
SUBTOTAL FOR ADD GRS PAY				576,080		576,080			
SUBTOTAL FOR BUDGET CODE 3111			330	11,650,685	340	13,498,185	10	1,847,500	
BUDGET CODE: 3112 311 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,363,790	38	1,363,790			
SUBTOTAL FOR F/T SALARIED			38	1,363,790	38	1,363,790			
SUBTOTAL FOR BUDGET CODE 3112			38	1,363,790	38	1,363,790			
BUDGET CODE: 3113 311 - IFA									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	9	1,027,487	9	917,913	109,574-
SUBTOTAL FOR F/T SALARIED			9	1,027,487	9	917,913	109,574-
SUBTOTAL FOR BUDGET CODE 3113			9	1,027,487	9	917,913	109,574-
BUDGET CODE: 3114 311 - Intra City							
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	406,370	13	406,370	
SUBTOTAL FOR F/T SALARIED			13	406,370	13	406,370	
SUBTOTAL FOR BUDGET CODE 3114			13	406,370	13	406,370	
BUDGET CODE: 3211 CSMS Technical Support							
01 F/T SALARIED	001	FULL YEAR POSITIONS	28	906,242	28	2,206,242	1,300,000
SUBTOTAL FOR F/T SALARIED			28	906,242	28	2,206,242	1,300,000
SUBTOTAL FOR BUDGET CODE 3211			28	906,242	28	2,206,242	1,300,000
BUDGET CODE: 3213 CSMS TECHNICAL SUPPORT - IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	1,051,000	14	879,078	171,922-
SUBTOTAL FOR F/T SALARIED			10	1,051,000	14	879,078	171,922-
SUBTOTAL FOR BUDGET CODE 3213			10	1,051,000	14	879,078	171,922-
BUDGET CODE: 6100 GIS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	606,194	8	606,194	
SUBTOTAL FOR F/T SALARIED			8	606,194	8	606,194	
SUBTOTAL FOR BUDGET CODE 6100			8	606,194	8	606,194	
BUDGET CODE: 6103 GIS - IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	455,300	7	679,725	224,425
SUBTOTAL FOR F/T SALARIED			2	455,300	7	679,725	224,425
SUBTOTAL FOR BUDGET CODE 6103			2	455,300	7	679,725	224,425

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6200 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	131,301	1	131,301	
SUBTOTAL FOR F/T SALARIED			1	131,301	1	131,301	
04 ADD GRS PAY		047 OVERTIME		3,880		3,880	
		061 SUPPER MONEY		1,252		1,252	
SUBTOTAL FOR ADD GRS PAY				5,132		5,132	
SUBTOTAL FOR BUDGET CODE 6200			1	136,433	1	136,433	
BUDGET CODE: 6203 Special Projects - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	475,000	7	576,990	101,990
SUBTOTAL FOR F/T SALARIED			7	475,000	7	576,990	101,990
SUBTOTAL FOR BUDGET CODE 6203			7	475,000	7	576,990	101,990
BUDGET CODE: 6300 ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	709,071	9	709,071	
SUBTOTAL FOR F/T SALARIED			9	709,071	9	709,071	
SUBTOTAL FOR BUDGET CODE 6300			9	709,071	9	709,071	
TOTAL FOR CSMS AND OFFICE OF STRATEGIC T			508	22,334,202	552	28,230,826	44 5,896,624
RESPONSIBILITY CENTER: 7000 OFFICE OF THE CIO							
BUDGET CODE: 7100 OFFICE OF THE CIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	889,428	10	974,428	85,000
SUBTOTAL FOR F/T SALARIED			10	889,428	10	974,428	85,000
03 UNSALARIED		031 UNSALARIED		219,220		134,220	85,000-
SUBTOTAL FOR UNSALARIED				219,220		134,220	85,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,180		8,180	
		045 HOLIDAY PAY		679		679	
		047 OVERTIME		122		122	

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ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06			ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY					8,981			8,981
SUBTOTAL FOR BUDGET CODE 7100			10		1,117,629	10		1,117,629
BUDGET CODE: 7200 INSOURCE								
03 UNSALARIED 031 UNSALARIED					307,179			307,179-
SUBTOTAL FOR UNSALARIED					307,179			307,179-
SUBTOTAL FOR BUDGET CODE 7200					307,179			307,179-
TOTAL FOR OFFICE OF THE CIO			10		1,424,808	10		307,179-
TOTAL FOR PERSONAL SERVICES			1,021		60,321,734	1,070		68,020,327 49 7,698,593

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,021	60,321,734	1,070	68,020,327	7,698,593
FINANCIAL PLAN SAVINGS		2,596,844-	57	2,471,102	5,067,946
APPROPRIATION	1,021	57,724,890	1,127	70,491,429	12,766,539

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	45,056,297	54,374,472	9,318,175
OTHER CATEGORICAL	1,520,091	1,305,440	214,651-
CAPITAL FUNDS - I.F.A.	6,792,560	10,828,814	4,036,254
STATE			
FEDERAL - C.D.	1,363,790	1,363,790	
FEDERAL - OTHER	120,960		120,960-
INTRA-CITY SALES	2,871,192	2,618,913	252,279-
TOTAL	57,724,890	70,491,429	12,766,539

				ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY07	

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

	OBJECT: 001 FULL YEAR POSITIONS				
1100	COMMISSIONER OF INFORMATI	D 858	94513	178,156-178,156	1 178,156
1103	DEPUTY COMMISSIONER (CDCS	D 858	06433	46,343-150,148	1 141,536
1104	EXECUTIVE AGENCY COUNSEL	D 858	95005	46,343-150,148	4 488,475
1108	COMPUTER SYSTEMS MANAGER	D 858	10050	46,343-150,148	2 198,710
1111	COMPUTER SYSTEMS MANAGER	D 858	10050	46,343-150,148	128 12,085,123
1112	COMPUTER OPERATIONS MANAG	D 858	10074	46,343-150,148	13 1,348,400
1113	TELECOMMUNICATION MANAGER	D 858	82984	46,343-150,148	7 671,099
1114	ADMINISTRATIVE STAFF ANAL	D 858	10026	46,343-150,148	3 301,187
1115	ADMINISTRATIVE STAFF ANAL	D 858	10026	46,343-150,148	41 3,824,151
1116	ADMINISTRATIVE MANAGER	D 858	10025	46,343-150,148	26 1,839,641
1119	ADMIN STAFF ANALYST (Non-	D 858	1002A	49,151- 76,527	1 72,140
1123	ASSOCIATE BOOKKEEPER	D 858	40527	38,261- 48,510	2 88,960
1125	ASSOCIATE STAFF ANALYST	D 858	12627	57,245- 76,527	57 3,659,576
1126	STAFF ANALYST	D 858	12626	45,029- 58,234	5 255,582
1127	TRANSFER FROM 3053 TO 620	D 858	06752	78,136-109,391	1 63,953
1128	ASSOCIATE ACCOUNTANT (INC	D 858	40517	45,890- 63,840	1 54,135
1130	COMPUTER SPECIALIST (SOFT	D 858	13632	67,141- 97,567	64 5,186,653
1131	COMPUTER SPECIALIST (OPER	D 858	13622	62,779- 85,212	3 191,917
1132	NYCAPS PROCESS ANALYST MA	D 858	06760	41,257-144,150	1 91,000
1135	COMPUTER ASSOCIATE (SOFTW	D 858	13631	54,561- 79,871	7 456,909
1140	COMPUTER ASSOCIATE/OPERAT	D 858	13621	41,974- 79,871	23 1,265,339
1145	COMPUTER ASSOCIATE (TECHN	D 858	13611	41,368- 79,096	8 375,113
1150	COMPUTER PROGRAMMER ANALY	D 858	13651	41,974- 59,659	2 97,934
1154	Telecommunications Spec.	D 858	20248	59,532- 80,802	5 301,565
1155	TELECOMMUNICATIONS SPECIA	D 858	20245	59,532- 80,802	9 608,871
1156	TELECOMMUNICATIONS ASSOCI	D 858	20243	35,552- 64,492	10 489,054
1157	Telecommunications Assoc.	D 858	20246	35,552- 64,492	4 205,258
1160	ATTORNEY	D 858	30115	42,654- 57,284	1 70,205
1162	STAFF ANALYST TRAINEE	D 858	12749	35,281- 37,394	2 81,816
1163	COMPUTER PROG. ANALYST TR	D 858	13650	33,609- 33,609	2 58,450
1164	RESEARCH ASSISTANT	D 858	60910	37,219- 48,973	1 49,122
1165	PRINCIPAL ADMINISTRATIVE	D 858	10124	38,205- 62,842	58 2,752,543
1170	COMPUTER AIDE	D 858	13620	33,584- 46,940	3 108,555
1175	CLERICAL ASSOCIATE	D 858	10251	20,095- 44,754	7 235,959
1184	INSPECTOR (CONSUMER AFFAI	D 858	33995	43,526- 48,248	2 64,773
1186	SECRETARY (LEVELS 1A,2A,3	D 858	10252	24,155- 44,754	1 41,915
1187	INVESTIGATOR	D 858	31105	33,987- 47,189	1 30,284
1188	STOCK WORKER	D 858	12200	25,428- 37,113	1 26,000
1194	Asst Community Liaison Wo	D 858	56092	26,686- 32,637	1 27,623
1195	COMMUNITY COORDINATOR	D 858	56058	43,894- 59,831	12 549,371
1196	COMMUNITY ASSOCIATE	D 858	56057	26,998- 45,447	16 567,302

					ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY07	

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

OBJECT: 001 FULL YEAR POSITIONS						
1197	COMMUNITY ASSISTANT	D 858	56056	22,907- 30,057	4	118,320
1200	SUPERVISOR OF RADIO AND T	D 858	90436	47,568- 66,664	8	479,775
1201	DIRECTOR (TELEVISION)	D 858	60666	32,777- 50,640	7	313,456
1202	PROGRAM PRODUCER	D 858	60621	33,869- 66,664	2	91,659
1203	TELEVISION EQUIPMENT OPERA	D 858	90311	33,284- 39,284	5	174,350
1208	FILM MANAGER	D 858	90313	47,568- 57,350	2	108,330
1236	RADIO AND TELEVISION OPER	D 858	90411	29,440- 50,504	6	225,112
1258	COMPUTER PROGRAMMER ANALY	D 858	13651	41,974- 59,659	1	50,000
1406	COMPUTER SERVICE TECHNICI	D 858	13615	33,584- 46,940	2	69,963
1407	SUPV COMPUTER SVC TECHNIC	D 858	13616	50,363- 65,251	2	100,363
1451	ASSOCIATE GRAPHIC ARTIST	D 858	91416	48,205- 71,349	4	207,958
1500	OFFICE MACHINE AIDE	D 858	11702	24,155- 34,030	7	208,669
1501	CERTIFIED LOCAL AREA NETW	D 858	06746	67,141-106,348	21	1,688,637
1502	CERTIFIED WIDE AREA NETWO	D 858	06747	67,141-106,348	9	830,351
1503	CERTIFIED APPLICATIONS DE	D 858	06748	67,141-106,348	4	347,620
1504	CERTIFIED DATABASE ADMINI	D 858	06749	67,141-106,348	4	387,500
3010	CALL CENTER REPRESENTATIV	D 858	10260	28,500- 42,549	250	6,921,715
3011	ASSOCIATE CALL CENTER REP	D 858	1027H	51,225- 73,542	52	2,387,261
SUBTOTAL FOR OBJECT 001					927	53,915,394

POSITION SCHEDULE FOR U/A 001					927	53,915,394
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					200	11,632,232
TOTAL FOR U/A 001					1,127	65,547,626

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3600 Wireless Technology									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			155				155-
	SUBTOTAL FOR SUPPLYS&MATL				155				155-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			8,709				8,709-
	SUBTOTAL FOR PROPTY&EQUIP				8,709				8,709-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			52,567			650,527	597,960
		414 RENTALS - LAND BLDGS & STRUCTS						772,079	772,079
		454 OVERNIGHT TRVL EXP-SPECIAL			1,324				1,324-
		499 OTHER EXPENSES - GENERAL						20,000,000	20,000,000
	SUBTOTAL FOR OTHR SER&CHR				53,891			21,422,606	21,368,715
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT						250,000	250,000
		608 MAINT & REP GENERAL			2,520				2,520-
		686 PROF SERV OTHER						2,520	2,520
	SUBTOTAL FOR CNTRCTL SVCS				2,520			252,520	250,000
70	FXD MIS CHGS	701 TAXES AND LICENSES			81,101			5,000	76,101-
	SUBTOTAL FOR FXD MIS CHGS				81,101			5,000	76,101-
	SUBTOTAL FOR BUDGET CODE 3600				146,376			21,680,126	21,533,750
BUDGET CODE: 3800 Security Office									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			33,331			33,331	
	SUBTOTAL FOR SUPPLYS&MATL				33,331			33,331	
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT			16,076				16,076-
	SUBTOTAL FOR PROPTY&EQUIP				16,076				16,076-
40	OTHR SER&CHR	403 OFFICE SERVICES			300			300	
		454 OVERNIGHT TRVL EXP-SPECIAL			288			288	
	SUBTOTAL FOR OTHR SER&CHR				588			588	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	4		1,002,655	4		838,513	164,142-
		671 TRAINING PRGM CITY EMPLOYEES			2,495			2,495	
	SUBTOTAL FOR CNTRCTL SVCS				4			841,008	164,142-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST			106			106	
SUBTOTAL FOR FXD MIS CHGS					106			106	
SUBTOTAL FOR BUDGET CODE 3800					4	1,055,251	4	875,033	180,218-
BUDGET CODE: 8100 Citywide Support									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			27,352				27,352-
SUBTOTAL FOR SUPPLYS&MATL					27,352				27,352-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			969,803			826,500	143,303-
		684 PROF SERV COMPUTER SERVICES			133,000				133,000-
		686 PROF SERV OTHER			1				1-
SUBTOTAL FOR CNTRCTL SVCS					1,102,804		826,500		276,304-
SUBTOTAL FOR BUDGET CODE 8100					1,130,156		826,500		303,656-
TOTAL FOR					4	2,331,783	4	23,381,659	21,049,876
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE									
BUDGET CODE: 1002 Lease - Intra City									
40 OTHR SER&CHR 856001		41D RENTALS - LAND BLDGS & STRUCTS			4,574,649				4,574,649-
		414 RENTALS - LAND BLDGS & STRUCTS			4,170,617			4,235,400	64,783
SUBTOTAL FOR OTHR SER&CHR					8,745,266		4,235,400		4,509,866-
SUBTOTAL FOR BUDGET CODE 1002					8,745,266		4,235,400		4,509,866-
BUDGET CODE: 7901 Mobile Telecommunications Franchises									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,348			40,000	38,652
SUBTOTAL FOR SUPPLYS&MATL					1,348		40,000		38,652
40 OTHR SER&CHR 850001		40X CONTRACTUAL SERVICES-GENERAL			15,500				15,500-
SUBTOTAL FOR OTHR SER&CHR					15,500				15,500-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES			5,000				5,000-
		681 PROF SERV ACCTING & AUDITING				1	75,000	1	75,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				5,000	1	75,000	70,000
SUBTOTAL FOR BUDGET CODE 7901				21,848	1	115,000	93,152
BUDGET CODE: 8101 City Hall Emergency Communications							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		45,000		45,000	
		613 DATA PROCESSING EQUIPMENT	1	100,000	1	100,000	
SUBTOTAL FOR CNTRCTL SVCS			1	145,000	1	145,000	
SUBTOTAL FOR BUDGET CODE 8101			1	145,000	1	145,000	
BUDGET CODE: 8104 Citywide Support - I/C							
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	600,000			1-
SUBTOTAL FOR CNTRCTL SVCS			1	600,000			1-
SUBTOTAL FOR BUDGET CODE 8104			1	600,000			1-
TOTAL FOR COMMISSIONER'S OFFICE			2	9,512,114	2	4,495,400	5,016,714-
RESPONSIBILITY CENTER: 2000 BUDGET FINANCE & ADMIN							
BUDGET CODE: 2002 OPERATIONS SUPPORT							
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		319,105			319,105-
		319 SECURITY EQUIPMENT		26,655			26,655-
		332 PURCH DATA PROCESSING EQUIPT		3,000			3,000-
SUBTOTAL FOR PROPTY&EQUIP				348,760			348,760-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,058,980			4,058,980-
SUBTOTAL FOR OTHR SER&CHR				4,058,980			4,058,980-
SUBTOTAL FOR BUDGET CODE 2002				4,407,740			4,407,740-
BUDGET CODE: 2400 Facilities							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		67,840		40,000	27,840-
		100 SUPPLIES + MATERIALS - GENERAL		187,748		158,480	29,268-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		105	AUTOMOTIVE SUPPLIES & MATERIAL		9,425		9,000		425-
		106	MOTOR VEHICLE FUEL		40,000		25,000		15,000-
		109	FUEL OIL		1,500		1,500		
		110	FOOD & FORAGE SUPPLIES		46,412		6,400		40,012-
		117	POSTAGE		47,649		40,000		7,649-
		169	MAINTENANCE SUPPLIES		2,099				2,099-
		170	CLEANING SUPPLIES		500				500-
		199	DATA PROCESSING SUPPLIES		177,435		90,000		87,435-
		SUBTOTAL FOR SUPPLYS&MATL			580,608		370,380		210,228-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,494		1,000		494-
		314	OFFICE FURITURE		46,290		3,000		43,290-
		315	OFFICE EQUIPMENT		7,000				7,000-
		337	BOOKS-OTHER		7,192		16,500		9,308
		338	LIBRARY BOOKS		1,450				1,450-
		SUBTOTAL FOR PROPTY&EQUIP			63,426		20,500		42,926-
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		44,000		19,921		24,079-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		3,666		3,000		666-
		400	CONTRACTUAL SERVICES-GENERAL		27,000		25,000		2,000-
		402	TELEPHONE & OTHER COMMUNICATNS		41,000		41,000		
		403	OFFICE SERVICES		6,187				6,187-
		407	MAINT & REP OF MOTOR VEH EQUIP				1,000		1,000
	856001	41D	RENTALS - LAND BLDGS & STRUCTS				4,912,234		4,912,234
		414	RENTALS - LAND BLDGS & STRUCTS		6,542,172		7,827,816		1,285,644
		417	ADVERTISING		247,625		30,000		217,625-
	856001	42C	HEAT LIGHT & POWER		1,710,996		1,964,268		253,272
		451	NON OVERNIGHT TRVL EXP-GENERAL		59,289		34,500		24,789-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
		453	OVERNIGHT TRVL EXP-GENERAL		2,707				2,707-
		454	OVERNIGHT TRVL EXP-SPECIAL		35,336		15,000		20,336-
		SUBTOTAL FOR OTHR SER&CHR			8,719,978		14,874,739		6,154,761
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		803,910		3,345,489		2,541,579
		608	MAINT & REP GENERAL	1	67,028	1	104,000		36,972
		612	OFFICE EQUIPMENT MAINTENANCE	1	142,602	1	215,000		72,398
		613	DATA PROCESSING EQUIPMENT	1	13,289			1-	13,289-
		615	PRINTING CONTRACTS		5,887		6,700		813
		619	SECURITY SERVICES	1	113,226	1	100,000		13,226-
		622	TEMPORARY SERVICES	1	101,205	1	25,000		76,205-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		624 CLEANING SERVICES	1		53,360	1		50,000	3,360-
		671 TRAINING PRGM CITY EMPLOYEES			24,003			10,000	14,003-
		686 PROF SERV OTHER			4,300				4,300-
		SUBTOTAL FOR CNTRCTL SVCS	6		1,328,810	5		3,856,189	1- 2,527,379
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			4,928				4,928-
		SUBTOTAL FOR FXD MIS CHGS			4,928				4,928-
		SUBTOTAL FOR BUDGET CODE 2400	6		10,697,750	5		19,121,808	1- 8,424,058
BUDGET CODE: 5200 TELECOM SERVICES - I/C									
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT						435,587	435,587
		332 PURCH DATA PROCESSING EQUIPT						13,000	13,000
		SUBTOTAL FOR PROPTY&EQUIP						448,587	448,587
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			86,302,376			88,107,852	1,805,476
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,023				2,023-
		SUBTOTAL FOR OTHR SER&CHR			86,304,399			88,107,852	1,803,453
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	6		9,347,259	6		4,418,991	4,928,268-
		613 DATA PROCESSING EQUIPMENT			20,461				20,461-
		686 PROF SERV OTHER	2		613,210	2		319,000	294,210-
		SUBTOTAL FOR CNTRCTL SVCS	8		9,980,930	8		4,737,991	5,242,939-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST			42				42-
		SUBTOTAL FOR FXD MIS CHGS			42				42-
		SUBTOTAL FOR BUDGET CODE 5200	8		96,285,371	8		93,294,430	2,990,941-
BUDGET CODE: 5201 Telecomm Services - City									
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS						61,000	61,000
		SUBTOTAL FOR OTHR SER&CHR						61,000	61,000
60 CNTRCTL SVCS		686 PROF SERV OTHER			292,814				292,814-
		SUBTOTAL FOR CNTRCTL SVCS			292,814				292,814-
		SUBTOTAL FOR BUDGET CODE 5201			292,814			61,000	231,814-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BUDGET FINANCE & ADMIN			14	111,683,675	13	112,477,238	1-	793,563
RESPONSIBILITY CENTER: 3000 INFORMATION UTILITY								
BUDGET CODE: 3050 UNIX								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		20,953				20,953-
SUBTOTAL FOR SUPPLYS&MATL				20,953				20,953-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		6,448				6,448-
SUBTOTAL FOR PROPTY&EQUIP				6,448				6,448-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	832,905	1	956,258		123,353
		684 PROF SERV COMPUTER SERVICES	1	106,720			1-	106,720-
SUBTOTAL FOR CNTRCTL SVCS				2	939,625	1	956,258	1-
SUBTOTAL FOR BUDGET CODE 3050				2	967,026	1	956,258	1-
BUDGET CODE: 3100 OPERATIONS								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		770				770-
SUBTOTAL FOR SUPPLYS&MATL				770				770-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	2	75,910	2	69,109		6,801-
		613 DATA PROCESSING EQUIPMENT	1	1,065,028	1	1,065,028		
		671 TRAINING PRGM CITY EMPLOYEES		890		890		
SUBTOTAL FOR CNTRCTL SVCS				3	1,141,828	3	1,135,027	6,801-
SUBTOTAL FOR BUDGET CODE 3100				3	1,142,598	3	1,135,027	7,571-
BUDGET CODE: 3104 OPERATIONS - I/C								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	125,560	1	69,829		55,731-
SUBTOTAL FOR CNTRCTL SVCS				1	125,560	1	69,829	55,731-
SUBTOTAL FOR BUDGET CODE 3104				1	125,560	1	69,829	55,731-
BUDGET CODE: 3200 INFORMATION UTILITY								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		262		262		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES			1,018			1,683	665
		SUBTOTAL FOR SUPPLYS&MATL			1,280			1,945	665
30 PROPTY&EQUIP		337 BOOKS-OTHER						55	55
		SUBTOTAL FOR PROPTY&EQUIP						55	55
40 OTHR SER&CHR		403 OFFICE SERVICES			375			2,000	1,625
		SUBTOTAL FOR OTHR SER&CHR			375			2,000	1,625
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		226,635	1		294,130	67,495
		613 DATA PROCESSING EQUIPMENT	4		6,290,866	4		8,803,751	2,512,885
		SUBTOTAL FOR CNTRCTL SVCS	5		6,517,501	5		9,097,881	2,580,380
		SUBTOTAL FOR BUDGET CODE 3200	5		6,519,156	5		9,101,881	2,582,725
BUDGET CODE: 3204 Information Utility - I/C									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			248,820				248,820-
		SUBTOTAL FOR SUPPLYS&MATL			248,820				248,820-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			53,000				53,000-
		613 DATA PROCESSING EQUIPMENT			6,425,583			6,071,491	354,092-
		684 PROF SERV COMPUTER SERVICES	1		998,200	1		998,200	
		SUBTOTAL FOR CNTRCTL SVCS	1		7,476,783	1		7,069,691	407,092-
		SUBTOTAL FOR BUDGET CODE 3204	1		7,725,603	1		7,069,691	655,912-
BUDGET CODE: 3205 Information Utility - OC									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			5,702				5,702-
		SUBTOTAL FOR CNTRCTL SVCS			5,702				5,702-
		SUBTOTAL FOR BUDGET CODE 3205			5,702				5,702-
BUDGET CODE: 3300 WINTEL ENVIRONMENT									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES			1,202				1,202-
		199 DATA PROCESSING SUPPLIES			35,157			21,555	13,602-
		SUBTOTAL FOR SUPPLYS&MATL			36,359			21,555	14,804-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			670			670	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT		
		302	TELECOMMUNICATIONS EQUIPMENT			2,805			2,805				
		332	PURCH DATA PROCESSING EQUIPT			191,947			31,878		160,069-		
		337	BOOKS-OTHER			425			425				
		SUBTOTAL FOR PROPTY&EQUIP				195,847			35,778		160,069-		
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL			2,860			208		2,652-		
		SUBTOTAL FOR OTHR SER&CHR				2,860			208		2,652-		
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE			5,000			5,000				
		613	DATA PROCESSING EQUIPMENT	5		2,007,697	5		1,469,334		538,363-		
		671	TRAINING PRGM CITY EMPLOYEES			5,815			4,820		995-		
		SUBTOTAL FOR CNTRCTL SVCS				5		2,018,512	5		1,479,154	539,358-	
70	FXD MIS CHGS	706	PROMPT PAYMENT INTEREST			1,032			1,032				
		SUBTOTAL FOR FXD MIS CHGS				1,032			1,032				
		SUBTOTAL FOR BUDGET CODE 3300				5		2,254,610	5		1,537,727	716,883-	
BUDGET CODE: 3400 NETWORK SYSTEMS													
10	SUPPLYS&MATL	117	POSTAGE			177					177-		
		199	DATA PROCESSING SUPPLIES			20,183			16,570		3,613-		
		SUBTOTAL FOR SUPPLYS&MATL				20,360			16,570		3,790-		
30	PROPTY&EQUIP	330	INSTRUCTIONL EQUIPMNT-BOE ONLY			594					594-		
		332	PURCH DATA PROCESSING EQUIPT			104,060			103,724		336-		
		SUBTOTAL FOR PROPTY&EQUIP				104,654			103,724		930-		
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS			250,000			250,000				
		SUBTOTAL FOR OTHR SER&CHR				250,000			250,000				
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	2		1,108,738	2		1,084,644		24,094-		
		684	PROF SERV COMPUTER SERVICES	1		160,000			160,000	1-			
		SUBTOTAL FOR CNTRCTL SVCS				3		1,268,738	2		1,244,644	1-	24,094-
		SUBTOTAL FOR BUDGET CODE 3400				3		1,643,752	2		1,614,938	1-	28,814-
BUDGET CODE: 3500 NETWORK SERVICES													
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES			10,984			10,984				
		SUBTOTAL FOR SUPPLYS&MATL				10,984			10,984				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ	DESCRIPTION						INC/DEC
									AMOUNT
30			PROPTY&EQUIP 337 BOOKS-OTHER			100			100
			SUBTOTAL FOR PROPTY&EQUIP			100			100
40			OTHR SER&CHR 801001 40X CONTRACTUAL SERVICES-GENERAL						
	856001		40X CONTRACTUAL SERVICES-GENERAL			20,000			20,000-
			402 TELEPHONE & OTHER COMMUNICATNS			3,534,883			95,501-
			453 OVERNIGHT TRVL EXP-GENERAL			307			307
			454 OVERNIGHT TRVL EXP-SPECIAL			1,140			421
			SUBTOTAL FOR OTHR SER&CHR			3,556,330			719-
									116,220-
60			CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	1		71,300	1		71,300
			608 MAINT & REP GENERAL	1		48,500	1		48,500
			624 CLEANING SERVICES	1		21,355	1		21,355
			671 TRAINING PRGM CITY EMPLOYEES			25,995			5,000
			SUBTOTAL FOR CNTRCTL SVCS	3		167,150	3		146,155
			SUBTOTAL FOR BUDGET CODE 3500	3		3,734,564	3		3,597,349
									137,215-
BUDGET CODE: 3900 CUSTOMER SERVICE									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,609			1,609-
			199 DATA PROCESSING SUPPLIES			270,375			270,375-
			SUBTOTAL FOR SUPPLYS&MATL			271,984			271,984-
30			PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT			12,742			12,742-
			SUBTOTAL FOR PROPTY&EQUIP			12,742			12,742-
40			OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			156,191			156,191-
	127001		40X CONTRACTUAL SERVICES-GENERAL						
	856001		40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL						156,191
			453 OVERNIGHT TRVL EXP-GENERAL			104			104-
			SUBTOTAL FOR OTHR SER&CHR			156,295			156,191
									104-
60			CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT						293,809
			SUBTOTAL FOR CNTRCTL SVCS						293,809
			SUBTOTAL FOR BUDGET CODE 3900			441,021			450,000
									8,979

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3907 Family Justice Center - Federal							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		55,264			55,264-
SUBTOTAL FOR CNTRCTL SVCS				55,264			55,264-
SUBTOTAL FOR BUDGET CODE 3907				55,264			55,264-
TOTAL FOR INFORMATION UTILITY			23	24,614,856	21	25,532,700	2- 917,844
RESPONSIBILITY CENTER: 4000 LEGAL, CABLE TV, AND PPT							
BUDGET CODE: 4100 LEGAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,823		7,000	5,177
		199 DATA PROCESSING SUPPLIES		63,171		4,500	58,671-
SUBTOTAL FOR SUPPLYS&MATL				64,994		11,500	53,494-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		4,958		50,000	45,042
		337 BOOKS-OTHER		20,990		10,000	10,990-
		338 LIBRARY BOOKS		25		10,000	9,975
SUBTOTAL FOR PROPTY&EQUIP				25,973		70,000	44,027
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		403 OFFICE SERVICES		1,868		48	1,820-
		417 ADVERTISING		10,984		10,000	984-
		451 NON OVERNIGHT TRVL EXP-GENERAL		748			748-
		453 OVERNIGHT TRVL EXP-GENERAL		375			375-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,655			1,655-
SUBTOTAL FOR OTHR SER&CHR				16,130		10,548	5,582-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		100			100-
		613 DATA PROCESSING EQUIPMENT		3,204			3,204-
		615 PRINTING CONTRACTS				500	500
		622 TEMPORARY SERVICES		460		2,500	2,040
		671 TRAINING PRGM CITY EMPLOYEES		125			125-
		682 PROF SERV LEGAL SERVICES	1	72,150	1	150,000	77,850
		684 PROF SERV COMPUTER SERVICES				75,000	75,000
		686 PROF SERV OTHER	1	46,304			1- 46,304-
SUBTOTAL FOR CNTRCTL SVCS				2	122,343	1	1- 228,000 105,657

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
SUBTOTAL FOR BUDGET CODE 4100			2		229,440	1		320,048	1-	90,608
TOTAL FOR LEGAL, CABLE TV, AND PPT			2		229,440	1		320,048	1-	90,608
RESPONSIBILITY CENTER: 5000 NYCTV										
BUDGET CODE: 5300 NYC TV										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		163,241			234,244		71,003
		101	PRINTING SUPPLIES		1,489			1,000		489-
		106	MOTOR VEHICLE FUEL		200			200		
		110	FOOD & FORAGE SUPPLIES		8,837					8,837-
		117	POSTAGE		6,732			2,000		4,732-
		169	MAINTENANCE SUPPLIES		127			2,500		2,373
		199	DATA PROCESSING SUPPLIES		63,164			4,000		59,164-
SUBTOTAL FOR SUPPLYS&MATL					243,790			243,944		154
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,260					2,260-
		332	PURCH DATA PROCESSING EQUIPT		25,431			6,000		19,431-
		337	BOOKS-OTHER		6,421			2,000		4,421-
		338	LIBRARY BOOKS		2,576					2,576-
SUBTOTAL FOR PROPTY&EQUIP					36,688			8,000		28,688-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		10,200					10,200-
		042001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL		79,680					79,680-
		400	CONTRACTUAL SERVICES-GENERAL		42,534					42,534-
		403	OFFICE SERVICES		17,031			3,000		14,031-
		412	RENTALS OF MISC.EQUIP		8,619			3,000		5,619-
		417	ADVERTISING		10,695			1,500		9,195-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,875			1,000		875-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,580			300		3,280-
		453	OVERNIGHT TRVL EXP-GENERAL		438					438-
		454	OVERNIGHT TRVL EXP-SPECIAL		34,329			6,000		28,329-
SUBTOTAL FOR OTHR SER&CHR					208,981			14,800		194,181-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		131,548					131,548-
		608	MAINT & REP GENERAL		1,400			500		900-
		612	OFFICE EQUIPMENT MAINTENANCE		25,940			4,500		21,440-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613	DATA PROCESSING EQUIPMENT		8,342		2,500		5,842-
		615	PRINTING CONTRACTS		11,438		3,600		7,838-
		622	TEMPORARY SERVICES	1	383,990			1-	383,990-
		624	CLEANING SERVICES		105		4,705		4,600
		671	TRAINING PRGM CITY EMPLOYEES		15,994		980		15,014-
		682	PROF SERV LEGAL SERVICES		685				685-
		686	PROF SERV OTHER	1	139,549	1	24,000		115,549-
		SUBTOTAL FOR CNTRCTL SVCS		2	718,991	1	40,785	1-	678,206-
70 FXD MIS CHGS		701	TAXES AND LICENSES		78,484		7,962		70,522-
		706	PROMPT PAYMENT INTEREST		180				180-
		732	MISCELLANEOUS AWARDS				3,000		3,000
		SUBTOTAL FOR FXD MIS CHGS			78,664		10,962		67,702-
		SUBTOTAL FOR BUDGET CODE 5300		2	1,287,114	1	318,491	1-	968,623-
BUDGET CODE: 5305 NYC TV - Grant									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,640				2,640-
		SUBTOTAL FOR OTHR SER&CHR			2,640				2,640-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		21,738				21,738-
		SUBTOTAL FOR CNTRCTL SVCS			21,738				21,738-
70 FXD MIS CHGS		701	TAXES AND LICENSES		246,326		50,812		195,514-
		SUBTOTAL FOR FXD MIS CHGS			246,326		50,812		195,514-
		SUBTOTAL FOR BUDGET CODE 5305			270,704		50,812		219,892-
BUDGET CODE: 5307 NYC TV - STATE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		450				450-
		SUBTOTAL FOR SUPPLYS&MATL			450				450-
60 CNTRCTL SVCS		686	PROF SERV OTHER		28,700				28,700-
		SUBTOTAL FOR CNTRCTL SVCS			28,700				28,700-
		SUBTOTAL FOR BUDGET CODE 5307			29,150				29,150-
TOTAL FOR NYCTV				2	1,586,968	1	369,303	1-	1,217,665-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 6000 CSMS AND OFFICE OF STRATEGIC TECHNOLOGY									
BUDGET CODE: 3110 Office of Strategic Technology									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			566			206	360-
	SUBTOTAL FOR SUPPLYS&MATL				566			206	360-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			2,725				2,725-
		337 BOOKS-OTHER			380				380-
		338 LIBRARY BOOKS			66			66	
	SUBTOTAL FOR PROPTY&EQUIP				3,171			66	3,105-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			560			560	
	SUBTOTAL FOR OTHR SER&CHR				560			560	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	3		726,306	3		772,122	45,816
		671 TRAINING PRGM CITY EMPLOYEES			48,456			41,006	7,450-
	SUBTOTAL FOR CNTRCTL SVCS				774,762	3		813,128	38,366
	SUBTOTAL FOR BUDGET CODE 3110				779,059	3		813,960	34,901
BUDGET CODE: 3111 311 - CITY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			21,576			70,000	48,424
		110 FOOD & FORAGE SUPPLIES			91,512			19,000	72,512-
		117 POSTAGE			4,488			17,000	12,512
		199 DATA PROCESSING SUPPLIES			49,725			6,000	43,725-
	SUBTOTAL FOR SUPPLYS&MATL				167,301			112,000	55,301-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			28,000			25,000	3,000-
		302 TELECOMMUNICATIONS EQUIPMENT			18,000			18,000	
		314 OFFICE FURITURE			14,780			8,000	6,780-
		319 SECURITY EQUIPMENT			5,000			5,000	
		332 PURCH DATA PROCESSING EQUIPT			100,546			1,700	98,846-
		337 BOOKS-OTHER			1,000			1,000	
	SUBTOTAL FOR PROPTY&EQUIP				167,326			58,700	108,626-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			2,011,453				2,011,453-
		801001 40X CONTRACTUAL SERVICES-GENERAL							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	40X	CONTRACTUAL SERVICES-GENERAL		22,695				22,695-
		400	CONTRACTUAL SERVICES-GENERAL		8,700		3,500,000		3,491,300
		402	TELEPHONE & OTHER COMMUNICATNS		4,383,814		2,000,000		2,383,814-
		403	OFFICE SERVICES		588		500		88-
		417	ADVERTISING		4,000		4,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		54,000		4,000		50,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		13,200		12,000		1,200-
		465	OBLIGATORY COUNTY EXPENSES		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR					6,503,450		5,520,500		982,950-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	753,386	1	349,000		404,386-
		608	MAINT & REP GENERAL	1	102,620	1	76,000		26,620-
		612	OFFICE EQUIPMENT MAINTENANCE		68,113		48,000		20,113-
		613	DATA PROCESSING EQUIPMENT	1	1,953,688	1	1,646,000		307,688-
		615	PRINTING CONTRACTS	1	42,500	1	100,000		57,500
		619	SECURITY SERVICES		205,495		175,500		29,995-
		624	CLEANING SERVICES		5,000				5,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	51,827	1	6,000		45,827-
		686	PROF SERV OTHER	3	13,643,809	3	10,026,345		3,617,464-
SUBTOTAL FOR CNTRCTL SVCS					8	16,826,438	8	12,426,845	4,399,593-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		1,350				1,350-
SUBTOTAL FOR FXD MIS CHGS						1,350			1,350-
SUBTOTAL FOR BUDGET CODE 3111					8	23,665,865	8	18,118,045	5,547,820-
BUDGET CODE: 3114 311 - Intra City									
60 CNTRCTL SVCS		686	PROF SERV OTHER		342,376				342,376-
SUBTOTAL FOR CNTRCTL SVCS						342,376			342,376-
SUBTOTAL FOR BUDGET CODE 3114						342,376			342,376-
BUDGET CODE: 6100 GIS									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		8,205		10,000		1,795
SUBTOTAL FOR SUPPLYS&MATL						8,205		10,000	1,795
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		55,263				55,263-
		337	BOOKS-OTHER		70				70-
SUBTOTAL FOR PROPTY&EQUIP						55,333			55,333-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		403 OFFICE SERVICES		475				475-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,545				2,545-	
		SUBTOTAL FOR OTHR SER&CHR		3,020				3,020-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	3	254,414	3	247,318		7,096-	
		671 TRAINING PRGM CITY EMPLOYEES		7,569		2,000		5,569-	
		686 PROF SERV OTHER	2	193,281		1,100,000	2-	906,719	
		SUBTOTAL FOR CNTRCTL SVCS	5	455,264	3	1,349,318	2-	894,054	
		SUBTOTAL FOR BUDGET CODE 6100	5	521,822	3	1,359,318	2-	837,496	
BUDGET CODE: 6200 SPECIAL PROJECTS									
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		9,367				9,367-	
		SUBTOTAL FOR OTHR SER&CHR		9,367				9,367-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		296				296-	
		SUBTOTAL FOR CNTRCTL SVCS		296				296-	
		SUBTOTAL FOR BUDGET CODE 6200		9,663				9,663-	
BUDGET CODE: 6300 ECTP									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-	
		169 MAINTENANCE SUPPLIES		1,000				1,000-	
		SUBTOTAL FOR SUPPLYS&MATL		6,000				6,000-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		13,497				13,497-	
		SUBTOTAL FOR PROPTY&EQUIP		13,497				13,497-	
40 OTHR SER&CHR 057001		40X CONTRACTUAL SERVICES-GENERAL		2,813,328		8,314,476		5,501,148	
		402 TELEPHONE & OTHER COMMUNICATNS		386,000				386,000-	
		414 RENTALS - LAND BLDGS & STRUCTS		2,690,556		2,739,004		48,448	
		499 OTHER EXPENSES - GENERAL				36,946,520		36,946,520	
		SUBTOTAL FOR OTHR SER&CHR		5,889,884		48,000,000		42,110,116	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		442,861				442,861-	
		SUBTOTAL FOR CNTRCTL SVCS		442,861				442,861-	
		SUBTOTAL FOR BUDGET CODE 6300		6,352,242		48,000,000		41,647,758	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR CSMS AND OFFICE OF STRATEGIC T			16	31,671,027	14	68,291,323	2- 36,620,296
RESPONSIBILITY CENTER: 7000 OFFICE OF THE CIO							
BUDGET CODE: 7100 OFFICE OF THE CIO							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		55,363			55,363-
	SUBTOTAL FOR SUPPLYS&MATL			55,363			55,363-
30	PROPTY&EQUIP	337 BOOKS-OTHER		60		180,000	179,940
	SUBTOTAL FOR PROPTY&EQUIP			60		180,000	179,940
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		9,339			9,339-
		127001 40X CONTRACTUAL SERVICES-GENERAL		167,800			167,800-
		403 OFFICE SERVICES		40,179		3,000	37,179-
		453 OVERNIGHT TRVL EXP-GENERAL		237			237-
		454 OVERNIGHT TRVL EXP-SPECIAL		97			97-
	SUBTOTAL FOR OTHR SER&CHR			217,652		3,000	214,652-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		29,500			29,500-
		671 TRAINING PRGM CITY EMPLOYEES		21,600		10,000	11,600-
		684 PROF SERV COMPUTER SERVICES	1	332,400	1	50,000	282,400-
	SUBTOTAL FOR CNTRCTL SVCS			1	383,500	1	60,000 323,500-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		172			172-
	SUBTOTAL FOR FXD MIS CHGS				172		172-
	SUBTOTAL FOR BUDGET CODE 7100			1	656,747	1	243,000 413,747-
BUDGET CODE: 8105 Citywide Support OC							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,028,654			1- 1,028,654-
		613 DATA PROCESSING EQUIPMENT		441,173			441,173-
	SUBTOTAL FOR CNTRCTL SVCS			1	1,469,827		1- 1,469,827-
	SUBTOTAL FOR BUDGET CODE 8105			1	1,469,827		1- 1,469,827-



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,716,704	183,756,437	15,253,899	235,110,671	51,354,234
FINANCIAL PLAN SAVINGS		3,850,000-		3,934,000-	84,000-
APPROPRIATION		179,906,437		231,176,671	51,270,234

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		63,687,322		126,456,509	62,769,187
OTHER CATEGORICAL		2,262,207		50,812	2,211,395-
CAPITAL FUNDS - I.F.A.					
STATE		29,150			29,150-
FEDERAL - C.D.		55,264			55,264-
FEDERAL - OTHER					
INTRA-CITY SALES		113,872,494		104,669,350	9,203,144-
TOTAL		179,906,437		231,176,671	51,270,234



ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,021	60,321,734	1,070	68,020,327	7,698,593
FINANCIAL PLAN SAVINGS		2,596,844-	57	2,471,102	5,067,946
APPROPRIATION	1,021	57,724,890	1,127	70,491,429	12,766,539

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		45,056,297		54,374,472	9,318,175
OTHER CATEGORICAL		1,520,091		1,305,440	214,651-
CAPITAL FUNDS - I.F.A.		6,792,560		10,828,814	4,036,254
STATE					
FEDERAL - C.D.		1,363,790		1,363,790	
FEDERAL - OTHER		120,960			120,960-
INTRA-CITY SALES		2,871,192		2,618,913	252,279-
TOTAL		57,724,890		70,491,429	12,766,539
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,716,704	183,756,437	15,253,899	235,110,671	51,354,234
FINANCIAL PLAN SAVINGS		3,850,000-		3,934,000-	84,000-
APPROPRIATION		179,906,437		231,176,671	51,270,234

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		63,687,322		126,456,509	62,769,187
OTHER CATEGORICAL		2,262,207		50,812	2,211,395-
CAPITAL FUNDS - I.F.A.					
STATE		29,150			29,150-
FEDERAL - C.D.					
FEDERAL - OTHER		55,264			55,264-
INTRA-CITY SALES		113,872,494		104,669,350	9,203,144-
TOTAL		179,906,437		231,176,671	51,270,234
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

MODIFIED FY06 - 06/30/06			ADOPTED BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,021	60,321,734	1,070	68,020,327	7,698,593
FINANCIAL PLAN SAVINGS		2,596,844-	57	2,471,102	5,067,946
APPROPRIATION	1,021	57,724,890	1,127	70,491,429	12,766,539
OTPS					
TOTALS FOR OPERATING BUDGET		183,756,437		235,110,671	51,354,234
FINANCIAL PLAN SAVINGS		3,850,000-		3,934,000-	84,000-
APPROPRIATION		179,906,437		231,176,671	51,270,234
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,021	244,078,171	1,070	303,130,998	59,052,827
FINANCIAL PLAN SAVINGS		6,446,844-	57	1,462,898-	4,983,946
APPROPRIATION	1,021	237,631,327	1,127	301,668,100	64,036,773
FUNDING					
CITY		108,743,619		180,830,981	72,087,362
OTHER CATEGORICAL		3,782,298		1,356,252	2,426,046-
CAPITAL FUNDS - I.F.A.		6,792,560		10,828,814	4,036,254
STATE		29,150			29,150-
FEDERAL - C.D.		1,363,790		1,363,790	
FEDERAL - OTHER		176,224			176,224-
INTRA-CITY SALES		116,743,686		107,288,263	9,455,423-
TOTAL FUNDING		237,631,327		301,668,100	64,036,773

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 ADMINISTRATION								
BUDGET CODE: 1000 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	618,539	4	301,757		316,782-
		SUBTOTAL FOR F/T SALARIED	4	618,539	4	301,757		316,782-
03 UNSALARIED		031 UNSALARIED				65,580		65,580
		SUBTOTAL FOR UNSALARIED				65,580		65,580
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		837		26,394		25,557
		SUBTOTAL FOR ADD GRS PAY		837		26,394		25,557
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		851		20,851		20,000
		053 AMOUNT TO BE SCHEDULED-PS	1		1	77,500		77,500
		SUBTOTAL FOR AMT TO SCHED	1	851	1	98,351		97,500
		SUBTOTAL FOR BUDGET CODE 1000	5	620,227	5	492,082		128,145-
BUDGET CODE: 1001 I/C DDC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	188,990	5	191,235		2,245
		SUBTOTAL FOR F/T SALARIED	5	188,990	5	191,235		2,245
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		845				845-
		042 LONGEVITY DIFFERENTIAL		7,292		3,765		3,527-
		SUBTOTAL FOR ADD GRS PAY		8,137		3,765		4,372-
		SUBTOTAL FOR BUDGET CODE 1001	5	197,127	5	195,000		2,127-
BUDGET CODE: 1002 INTRA-CITY BROOKLYN DA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,000				60,000-
		SUBTOTAL FOR F/T SALARIED		60,000				60,000-
		SUBTOTAL FOR BUDGET CODE 1002		60,000				60,000-
BUDGET CODE: 1400 M A R R FUND PROJECTS								
03 UNSALARIED		031 UNSALARIED		36,616				36,616-
		SUBTOTAL FOR UNSALARIED		36,616				36,616-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,586				7,586-
		SUBTOTAL FOR FRINGE BENES		7,586				7,586-
		SUBTOTAL FOR BUDGET CODE 1400		44,202				44,202-
		TOTAL FOR ADMINISTRATION	10	921,556	10	687,082		234,474-
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS								
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	209,306	5	195,465		13,841-
		SUBTOTAL FOR F/T SALARIED	5	209,306	5	195,465		13,841-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26		26		
		042 LONGEVITY DIFFERENTIAL		6,502		6,502		
		SUBTOTAL FOR ADD GRS PAY		6,528		6,528		
		SUBTOTAL FOR BUDGET CODE 1600	5	215,834	5	201,993		13,841-
		TOTAL FOR PLANNING + MANAGEMENT-RECORDS	5	215,834	5	201,993		13,841-
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS								
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	92,934	6	189,139		96,205
		SUBTOTAL FOR F/T SALARIED	6	92,934	6	189,139		96,205
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		460		
		042 LONGEVITY DIFFERENTIAL		8,172		8,172		
		SUBTOTAL FOR ADD GRS PAY		8,632		8,632		
		SUBTOTAL FOR BUDGET CODE 1800	6	101,566	6	197,771		96,205
		TOTAL FOR GOVERNMENT INFO SERV. RECORDS	6	101,566	6	197,771		96,205
			3628					



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE							
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	168,799	4	120,931	3- 47,868-
		SUBTOTAL FOR F/T SALARIED	7	168,799	4	120,931	3- 47,868-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,674		1,191	4,483-
		SUBTOTAL FOR ADD GRS PAY		5,674		1,191	4,483-
		SUBTOTAL FOR BUDGET CODE 2200	7	174,473	4	122,122	3- 52,351-
		TOTAL FOR GOVERNMENT INFO SERV-REFERENCE	7	174,473	4	122,122	3- 52,351-
RESPONSIBILITY CENTER: 0008 PUBLIC INFO SERV-RESEARCH							
BUDGET CODE: 2400 PUBLIC INFO SERV RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,593	3	123,877	3 89,284
		SUBTOTAL FOR F/T SALARIED		34,593	3	123,877	3 89,284
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		927		5,410	4,483
		SUBTOTAL FOR ADD GRS PAY		927		5,410	4,483
		SUBTOTAL FOR BUDGET CODE 2400		35,520	3	129,287	3 93,767
		TOTAL FOR PUBLIC INFO SERV-RESEARCH		35,520	3	129,287	3 93,767
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF							
BUDGET CODE: 1100 OTHER FEDERAL (N.E.H. GRANT)							
03 UNSALARIED		031 UNSALARIED		46,570			46,570-
		SUBTOTAL FOR UNSALARIED		46,570			46,570-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,430				13,430-
		SUBTOTAL FOR FRINGE BENES		13,430				13,430-
		SUBTOTAL FOR BUDGET CODE 1100		60,000				60,000-
BUDGET CODE: 1150 MICROFILMING, INTRA-CITY=PARK DEPT.								
03 UNSALARIED		031 UNSALARIED		24,000				24,000-
		SUBTOTAL FOR UNSALARIED		24,000				24,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,840				6,840-
		SUBTOTAL FOR FRINGE BENES		6,840				6,840-
		SUBTOTAL FOR BUDGET CODE 1150		30,840				30,840-
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	171,687			6-	171,687-
		SUBTOTAL FOR F/T SALARIED	6	171,687			6-	171,687-
03 UNSALARIED		031 UNSALARIED		62,884				62,884-
		SUBTOTAL FOR UNSALARIED		62,884				62,884-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,250				4,250-
		049 BACKPAY - PRIOR YEARS		662				662-
		SUBTOTAL FOR ADD GRS PAY		4,912				4,912-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,114				31,114-
		SUBTOTAL FOR FRINGE BENES		31,114				31,114-
		SUBTOTAL FOR BUDGET CODE 1200	6	270,597			6-	270,597-
BUDGET CODE: 1211 NEW YORK STATE LIBRARY GRANT								
03 UNSALARIED		031 UNSALARIED		19,076				19,076-
		SUBTOTAL FOR UNSALARIED		19,076				19,076-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,963				1,963-
		SUBTOTAL FOR FRINGE BENES		1,963				1,963-
		SUBTOTAL FOR BUDGET CODE 1211		21,039				21,039-



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1501 DEPT. OF ENVIRONMENTAL PROTECTION PROJEC							
03 UNSALARIED		031 UNSALARIED		13,727			13,727-
		SUBTOTAL FOR UNSALARIED		13,727			13,727-
		SUBTOTAL FOR BUDGET CODE 1501		13,727			13,727-
BUDGET CODE: 2800 PUB INFO SERV-GEN REF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	454,539	13	461,031	6,492
		SUBTOTAL FOR F/T SALARIED	13	454,539	13	461,031	6,492
03 UNSALARIED		031 UNSALARIED		63,367		63,367	
		SUBTOTAL FOR UNSALARIED		63,367		63,367	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,293		2,293	
		SUBTOTAL FOR ADD GRS PAY		2,293		2,293	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		75		75	
		SUBTOTAL FOR FRINGE BENES		75		75	
		SUBTOTAL FOR BUDGET CODE 2800	13	520,274	13	526,766	6,492
		TOTAL FOR PUBLIC INFO SERV-GENERAL REF	19	916,477	13	526,766	6- 389,711-
		TOTAL FOR PERSONAL SERVICES	47	2,365,426	41	1,865,021	6- 500,405-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47	2,365,426	41	1,865,021	500,405-
FINANCIAL PLAN SAVINGS		84,085		124,085	40,000
APPROPRIATION	47	2,449,511	41	1,989,106	460,405-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,754,106		1,794,106	40,000
OTHER CATEGORICAL		44,202			44,202-
CAPITAL FUNDS - I.F.A.					
STATE		291,636			291,636-
FEDERAL - C.D.					
FEDERAL - OTHER		60,000			60,000-
INTRA-CITY SALES		299,567		195,000	104,567-
TOTAL		2,449,511		1,989,106	460,405-

				ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0002	COMMUNITY ASSISTANT	D 860	56056	22,907- 30,057	1	26,386
1100	COMMISSIONER	D 860	12991	46,343-178,156	1	124,314
1105	DEPUTY COMMISSIONER (DEPT	D 860	95702	46,343-150,148	1	88,004
1107	ASSISTANT COMMISSIONER (A	D 860	05487	46,343-150,148	1	75,876
1111	COMPUTER SYSTEMS MANAGER	D 860	10050	46,343-150,148	2	135,216
1120	ADMINISTRATIVE PUBLIC REC	D 860	10041	46,343-150,148	3	179,980
1124	ADMINISTRATIVE STAFF ANAL	D 860	10026	46,343-150,148	1	52,091
1130	ASSOCIATE STAFF ANALYST	D 860	12627	57,245- 76,527	2	130,872
1135	STAFF ANALYST	D 860	12626	45,029- 58,234	1	45,733
1140	ASSOCIATE PUBLIC RECORDS	D 860	60217	50,362- 62,596	1	46,997
1142	PUBLIC RECORDS OFFICER	D 860	60216	36,124- 45,134	1	37,579
1144	PUBLIC RECORDS AIDE	D 860	60215	28,039- 37,332	3	84,537
1145	DEPARTMENT SUPERVISING LI	D 860	60260	44,792- 56,960	1	44,558
1150	PRINCIPAL ADMINISTRATIVE	D 860	10124	38,205- 62,842	4	166,703
1165	RESEARCH ASSISTANT	D 860	60910	37,219- 48,973	4	150,709
1170	PROCUREMENT ANALYST	D 860	12158	34,651- 73,424	2	82,199
1185	CLERICAL ASSOCIATE	D 860	10251	20,095- 44,754	6	172,469
1195	MOTOR VEHICLE OPERATOR ##	D 860	91212	32,742- 32,742	1	35,619
1215	PUBLIC RECORDS AIDE	D 860	60215	28,039- 37,332	1	28,063
1250	ASSOCIATE PUBLIC RECORDS	D 860	60217	50,362- 62,596	1	38,839
1435	STAFF ANALYST	D 860	12626	45,029- 58,234	1	45,337
1444	PUBLIC RECORDS AIDE	D 860	60215	28,039- 37,332	1	47,000
1629	COMMUNITY ASSISTANT	D 860	56056	22,907- 30,057	1	33,000
SUBTOTAL FOR OBJECT 001					41	1,872,081

POSITION SCHEDULE FOR U/A 100				41	1,872,081
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 100				41	1,872,081

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2305 Giuliani Associates									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 2305					5,000				5,000-
BUDGET CODE: 3000 Value Analysis									
60	CNTRCTL SVCS	686 PROF SERV OTHER	1		143,413			1-	143,413-
SUBTOTAL FOR CNTRCTL SVCS					143,413			1-	143,413-
SUBTOTAL FOR BUDGET CODE 3000					143,413			1-	143,413-
TOTAL FOR					148,413			1-	148,413-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 ADMINISTRATION									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			5,000			5,000	
		100 SUPPLIES + MATERIALS - GENERAL			58,525			59,691	1,166
		106 MOTOR VEHICLE FUEL			4,300			2,000	2,300-
		117 POSTAGE			12,057			4,000	8,057-
		199 DATA PROCESSING SUPPLIES			6,120			4,020	2,100-
SUBTOTAL FOR SUPPLYS&MATL					86,002			74,711	11,291-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			10,584			7,000	3,584-
		314 OFFICE FURITURE			7,086				7,086-
		315 OFFICE EQUIPMENT			456			1,900	1,444
		319 SECURITY EQUIPMENT			6,938				6,938-
		332 PURCH DATA PROCESSING EQUIPT			28,744			27,200	1,544-
		338 LIBRARY BOOKS			14,408			21,231	6,823
SUBTOTAL FOR PROPTY&EQUIP					68,216			57,331	10,885-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			6,529			56,529	50,000
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			1,650			150	1,500-
		856001 40X CONTRACTUAL SERVICES-GENERAL			3,062				3,062-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
		400	CONTRACTUAL SERVICES-GENERAL			22,500			3,000	19,500-
		403	OFFICE SERVICES			14,816			3,000	11,816-
		407	MAINT & REP OF MOTOR VEH EQUIP						1,000	1,000
	856001	41D	RENTALS - LAND BLDGS & STRUCTS			1,243,169			1,395,478	152,309
		412	RENTALS OF MISC.EQUIP			19,623			26,000	6,377
		414	RENTALS - LAND BLDGS & STRUCTS			658,956			677,125	18,169
		417	ADVERTISING						2,915	2,915
		427	DATA PROCESSING SERVICES						82	82
		451	NON OVERNIGHT TRVL EXP-GENERAL			1,000			100	900-
		453	OVERNIGHT TRVL EXP-GENERAL			1,000			2,500	1,500
		SUBTOTAL FOR OTHR SER&CHR				1,972,305			2,167,879	195,574
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1		195	1		500	305
		612	OFFICE EQUIPMENT MAINTENANCE	1		34,502	1		17,900	16,602-
		SUBTOTAL FOR CNTRCTL SVCS				2			18,400	16,297-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			590				590-
		SUBTOTAL FOR FXD MIS CHGS				590				590-
		SUBTOTAL FOR BUDGET CODE 1000				2			2,318,321	156,511
		TOTAL FOR ADMINISTRATION				2			2,318,321	156,511
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF										
BUDGET CODE: 1150 MICROFILMING, INTRA-CITY=PARK DEPT.										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			540				540-
		SUBTOTAL FOR SUPPLYS&MATL				540				540-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			3,240				3,240-
		SUBTOTAL FOR PROPTY&EQUIP				3,240				3,240-
		SUBTOTAL FOR BUDGET CODE 1150				3,780				3,780-
BUDGET CODE: 1211 NEW YORK STATE LIBRARY GRANT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			8,961				8,961-
		SUBTOTAL FOR SUPPLYS&MATL				8,961				8,961-



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1211					8,961			8,961-	
BUDGET CODE: 1501 DEPT. OF ENVIRONMENTAL PROTECTION PROJEC									
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL	497		497-	
SUBTOTAL FOR SUPPLYS&MATL					497			497-	
30		PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT	1,219		1,219-	
SUBTOTAL FOR PROPTY&EQUIP					1,219			1,219-	
SUBTOTAL FOR BUDGET CODE 1501					1,716			1,716-	
TOTAL FOR PUBLIC INFO SERV-GENERAL REF					14,457			14,457-	
TOTAL FOR OTHER THAN PERSONAL SERVICES			3		2,324,680	2		2,318,321	1-
								6,359-	



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,260,000	2,324,680	1,457,157	2,318,321	6,359-
FINANCIAL PLAN SAVINGS				410,000	410,000
APPROPRIATION		2,324,680		2,728,321	403,641

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,305,223		2,728,321	423,098
OTHER CATEGORICAL		5,000			5,000-
CAPITAL FUNDS - I.F.A.					
STATE		8,961			8,961-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		5,496			5,496-
TOTAL		2,324,680		2,728,321	403,641



ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47	2,365,426	41	1,865,021	500,405-
FINANCIAL PLAN SAVINGS		84,085		124,085	40,000
APPROPRIATION	47	2,449,511	41	1,989,106	460,405-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,754,106		1,794,106	40,000
OTHER CATEGORICAL		44,202			44,202-
CAPITAL FUNDS - I.F.A.					
STATE		291,636			291,636-
FEDERAL - C.D.					
FEDERAL - OTHER		60,000			60,000-
INTRA-CITY SALES		299,567		195,000	104,567-
TOTAL		2,449,511		1,989,106	460,405-
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,260,000	2,324,680	1,457,157	2,318,321	6,359-
FINANCIAL PLAN SAVINGS				410,000	410,000
APPROPRIATION		2,324,680		2,728,321	403,641

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,305,223		2,728,321	423,098
OTHER CATEGORICAL		5,000			5,000-
CAPITAL FUNDS - I.F.A.					
STATE		8,961			8,961-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		5,496			5,496-
TOTAL		2,324,680		2,728,321	403,641
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
	-----	-----	-----	-----	-----
PS					
TOTALS FOR OPERATING BUDGET	47	2,365,426	41	1,865,021	500,405-
FINANCIAL PLAN SAVINGS		84,085		124,085	40,000
APPROPRIATION	47	2,449,511	41	1,989,106	460,405-
OTPS					
TOTALS FOR OPERATING BUDGET		2,324,680		2,318,321	6,359-
FINANCIAL PLAN SAVINGS				410,000	410,000
APPROPRIATION		2,324,680		2,728,321	403,641
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	47	4,690,106	41	4,183,342	506,764-
FINANCIAL PLAN SAVINGS		84,085		534,085	450,000
APPROPRIATION	47	4,774,191	41	4,717,427	56,764-
FUNDING					
CITY		4,059,329		4,522,427	463,098
OTHER CATEGORICAL		49,202			49,202-
CAPITAL FUNDS - I.F.A.					
STATE		300,597			300,597-
FEDERAL - C.D.					
FEDERAL - OTHER		60,000			60,000-
INTRA-CITY SALES		305,063		195,000	110,063-
TOTAL FUNDING		4,774,191		4,717,427	56,764-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 1001 OFFICE OF THE COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	560,628	7	560,628		
		SUBTOTAL FOR F/T SALARIED	7	560,628	7	560,628		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908		908		
		042 LONGEVITY DIFFERENTIAL		3,348		3,348		
		SUBTOTAL FOR ADD GRS PAY		4,256		4,256		
		SUBTOTAL FOR BUDGET CODE 1001	7	564,884	7	564,884		
		TOTAL FOR OFFICE OF COMMISSIONER	7	564,884	7	564,884		
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL								
BUDGET CODE: 1201 DEP COMM/GEN COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	379,826	6	379,826		
		SUBTOTAL FOR F/T SALARIED	6	379,826	6	379,826		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,945		4,945		
		047 OVERTIME		320		320		
		SUBTOTAL FOR ADD GRS PAY		5,265		5,265		
		SUBTOTAL FOR BUDGET CODE 1201	6	385,091	6	385,091		
		TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL	6	385,091	6	385,091		
RESPONSIBILITY CENTER: 0003 DISCIPLINARY ADVOCATE								
BUDGET CODE: 0301 INSPECTOR GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,414	1	46,414		
		SUBTOTAL FOR F/T SALARIED	1	46,414	1	46,414		
04 ADD GRS PAY		047 OVERTIME		272		272		

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				272		272		
SUBTOTAL FOR BUDGET CODE 0301			1	46,686	1	46,686		
TOTAL FOR DISCIPLINARY ADVOCATE			1	46,686	1	46,686		
RESPONSIBILITY CENTER: 0017 PERSONNEL								
BUDGET CODE: 1026 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	183,725	4	183,725		
SUBTOTAL FOR F/T SALARIED			4	183,725	4	183,725		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		952		952		
		042 LONGEVITY DIFFERENTIAL		3,321		3,321		
SUBTOTAL FOR ADD GRS PAY				4,273		4,273		
SUBTOTAL FOR BUDGET CODE 1026			4	187,998	4	187,998		
TOTAL FOR PERSONNEL			4	187,998	4	187,998		
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION								
BUDGET CODE: 1027 FINANCE AND ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	543,952	11	543,952		
SUBTOTAL FOR F/T SALARIED			11	543,952	11	543,952		
03 UNSALARIED		031 UNSALARIED		30,817		30,817		
SUBTOTAL FOR UNSALARIED				30,817		30,817		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		907		907		
		042 LONGEVITY DIFFERENTIAL		10,472		10,472		
		047 OVERTIME		4,538		4,538		
SUBTOTAL FOR ADD GRS PAY				15,917		15,917		
SUBTOTAL FOR BUDGET CODE 1027			11	590,686	11	590,686		

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ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
TOTAL FOR BUDGET AND ADMINISTRATION				11		590,686	11		590,686
TOTAL FOR ADMINISTRATION				29		1,775,345	29		1,775,345



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29	1,775,345	29	1,775,345	
FINANCIAL PLAN SAVINGS		3,170		3,170	
APPROPRIATION	29	1,778,515	29	1,778,515	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,778,515	1,778,515	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,778,515	1,778,515	

					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
UNIT OF APPROPRIATION: 001 ADMINISTRATION

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1045	EXECUTIVE ASSISTANT TO TH	D 866	13232	46,343-150,148	1	117,811
1100	CONFIDENTIAL EXAMINER	D 866	13224	40,000-151,181	1	156,955
1122	ADMINISTRATIVE STAFF ANAL	D 866	10026	46,343-150,148	2	169,466
1128	CLERICAL ASSOCIATE	D 866	10251	20,095- 44,754	2	68,453
1131	STAFF ANALYST	D 866	12626	45,029- 58,234	2	92,812
1139	ATTORNEY AT LAW	D 866	30085	50,677- 88,287	1	73,197
1145	ASSOCIATE INVESTIGATOR (N	D 866	31121	41,849- 60,278	1	50,000
1146	PRINCIPAL ADMINISTRATIVE	D 866	10124	38,205- 62,842	4	184,120
1290	COMMUNITY COORDINATOR	D 866	56058	43,894- 59,831	1	57,920
1291	COMMUNITY ASSOCIATE	D 866	56057	26,998- 45,447	4	139,522
1296	PROCUREMENT ANALYST	D 866	12158	34,651- 73,424	1	30,131
1377	ASSISTANT TO THE COMMISSI	D 866	13207	46,343-150,148	1	42,982
1410	COUNSEL (DEPARTMENT OF	D 866	30124	46,343-150,148	1	102,111
1455	ASSOCIATE ACCOUNTANT	D 866	40517	45,890- 63,840	1	47,329
1500	GENERAL INSPECTOR	D 866	35267	31,800- 39,491	1	42,024
1700	EXECUTIVE AGENCY COUNSEL	D 866	95005	46,343-150,148	1	119,000
1710	DEPUTY COUNSEL (DCA)	D 866	95385	46,343-150,148	1	92,703
SUBTOTAL FOR OBJECT 001					26	1,586,536

POSITION SCHEDULE FOR U/A 001					26	1,586,536
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					3	183,062
TOTAL FOR U/A 001					29	1,769,598

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2402 COMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	651,926	11	651,926		
		SUBTOTAL FOR F/T SALARIED	11	651,926	11	651,926		
03 UNSALARIED		031 UNSALARIED		91,144		91,144		
		SUBTOTAL FOR UNSALARIED		91,144		91,144		
		SUBTOTAL FOR BUDGET CODE 2402	11	743,070	11	743,070		
		TOTAL FOR	11	743,070	11	743,070		
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES								
BUDGET CODE: 2801 MIS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	342,016	4	279,874		62,142-
		SUBTOTAL FOR F/T SALARIED	4	342,016	4	279,874		62,142-
03 UNSALARIED		031 UNSALARIED		62,000				62,000-
		SUBTOTAL FOR UNSALARIED		62,000				62,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,920		7,920		
		047 OVERTIME		2,229		2,229		
		SUBTOTAL FOR ADD GRS PAY		10,149		10,149		
		SUBTOTAL FOR BUDGET CODE 2801	4	414,165	4	290,023		124,142-
BUDGET CODE: 2802 LAN DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	61,000	2	123,142		62,142
		SUBTOTAL FOR F/T SALARIED	2	61,000	2	123,142		62,142
03 UNSALARIED		031 UNSALARIED		70,000		130,000		60,000
		SUBTOTAL FOR UNSALARIED		70,000		130,000		60,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,000		5,000		1,000
		045 HOLIDAY PAY		4,000		5,000		1,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				8,000		10,000		2,000
SUBTOTAL FOR BUDGET CODE 2802			2	139,000	2	263,142		124,142
TOTAL FOR COMPUTER SERVICES			6	553,165	6	553,165		
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES								
BUDGET CODE: 2401 COMPLAINT/NEIGHBORHOOD OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	311,296	9	311,296		
SUBTOTAL FOR F/T SALARIED			9	311,296	9	311,296		
03 UNSALARIED		031 UNSALARIED		43,017		43,017		
SUBTOTAL FOR UNSALARIED				43,017		43,017		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,901		1,901		
		042 LONGEVITY DIFFERENTIAL		23,068		23,068		
		047 OVERTIME		5,495		5,495		
SUBTOTAL FOR ADD GRS PAY				30,464		30,464		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 2401			9	384,777	9	384,777		
TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES			9	384,777	9	384,777		
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE								
BUDGET CODE: 2022 LICENSE ISSUANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,107,592	33	1,107,592		
SUBTOTAL FOR F/T SALARIED			33	1,107,592	33	1,107,592		
03 UNSALARIED		031 UNSALARIED		17,715		17,715		
SUBTOTAL FOR UNSALARIED				17,715		17,715		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,194		17,194		
		042 LONGEVITY DIFFERENTIAL		10,873		10,873		
		047 OVERTIME		19,511		19,511		
		SUBTOTAL FOR ADD GRS PAY		47,578		47,578		
		SUBTOTAL FOR BUDGET CODE 2022	33	1,172,885	33	1,172,885		
BUDGET CODE: 2201 LEGAL DIVISION - REVENUE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	650,768	14	650,768		
		SUBTOTAL FOR F/T SALARIED	14	650,768	14	650,768		
03 UNSALARIED		031 UNSALARIED		48,000		48,000		
		SUBTOTAL FOR UNSALARIED		48,000		48,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,161		3,161		
		047 OVERTIME		9,050		9,050		
		SUBTOTAL FOR ADD GRS PAY		12,211		12,211		
		SUBTOTAL FOR BUDGET CODE 2201	14	710,979	14	710,979		
BUDGET CODE: 7100 LICENSING CENTER- HEALTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	585,074	18	607,174		22,100
		SUBTOTAL FOR F/T SALARIED	18	585,074	18	607,174		22,100
03 UNSALARIED		031 UNSALARIED		290,199		278,186		12,013-
		SUBTOTAL FOR UNSALARIED		290,199		278,186		12,013-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		1,000		1,000-
		042 LONGEVITY DIFFERENTIAL		28,358		28,358		
		045 HOLIDAY PAY		8,600		5,500		3,100-
		047 OVERTIME		46,303		28,303		18,000-
		SUBTOTAL FOR ADD GRS PAY		85,261		63,161		22,100-
		SUBTOTAL FOR BUDGET CODE 7100	18	960,534	18	948,521		12,013-
TOTAL FOR LICENSE ISSUANCE			65	2,844,398	65	2,832,385		12,013-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT							
BUDGET CODE: 2500 ENFORCEMENT EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	395,058	11	395,058	
		SUBTOTAL FOR F/T SALARIED	11	395,058	11	395,058	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,328		11,328	
		047 OVERTIME		5,851		5,851	
		SUBTOTAL FOR ADD GRS PAY		17,179		17,179	
		SUBTOTAL FOR BUDGET CODE 2500	11	412,237	11	412,237	
BUDGET CODE: 2501 BUREAU OF WEIGHTS & MEASURES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,389,879	39	1,458,136	68,257
		SUBTOTAL FOR F/T SALARIED	39	1,389,879	39	1,458,136	68,257
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,916		44,916	
		047 OVERTIME		14,150		14,150	
		SUBTOTAL FOR ADD GRS PAY		59,066		59,066	
		SUBTOTAL FOR BUDGET CODE 2501	39	1,448,945	39	1,517,202	68,257
BUDGET CODE: 2502 BUREAU OF LICENSE ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,501,158	40	1,661,069	159,911
		SUBTOTAL FOR F/T SALARIED	40	1,501,158	40	1,661,069	159,911
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,906		45,906	
		043 SHIFT DIFFERENTIAL		2,091		2,091	
		047 OVERTIME		1,394		1,394	
		SUBTOTAL FOR ADD GRS PAY		49,391		49,391	
		SUBTOTAL FOR BUDGET CODE 2502	40	1,550,549	40	1,710,460	159,911
BUDGET CODE: 2603 GASOLINE INSPECTIONS							
03 UNSALARIED		031 UNSALARIED		71,528		71,528	
		SUBTOTAL FOR UNSALARIED		71,528		71,528	

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,240		16,240	
		SUBTOTAL FOR FRINGE BENES		16,240		16,240	
		SUBTOTAL FOR BUDGET CODE 2603		87,768		87,768	
BUDGET CODE: 2604 YOUTH TOBACCO ENFORCEMENT PROG							
02 OTH SALARIED		021 PART-TIME POSITIONS		189,519			189,519-
		022 SEASONAL POSITIONS		144,353			144,353-
		SUBTOTAL FOR OTH SALARIED		333,872			333,872-
03 UNSALARIED		031 UNSALARIED		747,383			747,383-
		SUBTOTAL FOR UNSALARIED		747,383			747,383-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142			142-
		047 OVERTIME		310,222			310,222-
		SUBTOTAL FOR ADD GRS PAY		310,364			310,364-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		238,541			238,541-
		SUBTOTAL FOR FRINGE BENES		238,541			238,541-
		SUBTOTAL FOR BUDGET CODE 2604		1,630,160			1,630,160-
TOTAL FOR FINANCE+MANAGEMENT			90	5,129,659	90	3,727,667	1,401,992-
TOTAL FOR LICENSING/ENFORCEMENT			181	9,655,069	181	8,241,064	1,414,005-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LICENSING/ENFORCEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	181	9,655,069	181	8,241,064	1,414,005-
FINANCIAL PLAN SAVINGS		172,024-	12	725,205	897,229
APPROPRIATION	181	9,483,045	193	8,966,269	516,776-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,804,580		7,929,977	1,125,397
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		87,768		87,768	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,590,697		948,524	1,642,173-
TOTAL		9,483,045		8,966,269	516,776-

					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2115	DIRECTOR BUREAU OF WEIGHT	D 866	33967	46,343-150,148	1	71,274
2128	CLERICAL ASSOCIATE	D 866	10251	20,095- 44,754	18	568,016
2132	ASSOCIATE STAFF ANALYST	D 866	12627	57,245- 76,527	2	120,571
2143	AGENCY ATTORNEY	D 866	30087	50,677- 88,287	7	406,201
2146	PRINCIPAL ADMINISTRATIVE	D 866	10124	38,205- 62,842	5	204,131
2239	COMPUTER SPECIALIST (SOFT	D 866	13632	67,141- 97,567	4	300,752
2240	COMPUTER ASSOCIATE (TECHN	D 866	13611	41,368- 79,096	1	47,239
2242	COMPUTER ASSOCIATE (SOFTW	D 866	13631	54,561- 79,871	1	54,561
2281	INSPECTOR (CONSUMER AFFAIR	D 866	33995	43,526- 48,248	38	1,323,087
2282	INSPECTOR (CONSUMER AFFAI	D 866	33995	43,526- 48,248	11	489,705
2283	ASSOCIATE INSPECTOR (CONS	D 866	33996	56,108- 66,673	12	613,325
2284	ASSOCIATE INSPECTOR (CONS	D 866	33996	56,108- 66,673	6	342,993
2290	COMMUNITY COORDINATOR	D 866	56058	43,894- 59,831	9	432,792
2291	COMMUNITY ASSOCIATE	D 866	56057	26,998- 45,447	22	705,752
2293	COMMUNITY ASSISTANT	D 866	56056	22,907- 30,057	2	56,702
2305	CASHIER	D 866	10605	29,814- 44,754	3	85,496
2377	ASSISTANT TO THE COMMISSI	D 866	13207	46,343-150,148	1	81,074
2380	SECRETARY	D 866	10252	24,155- 44,754	4	118,569
2681	DIRECTOR OF CONSUMER INFO	D 866	60783 0	0-0 0	1	106,718
7128	CLERICAL ASSOCIATE	D 866	10251	20,095- 44,754	5	163,062
7146	PRINCIPAL ADMINISTRATIVE	D 866	10124	38,205- 62,842	2	76,650
7290	COMMUNITY COORDINATOR	D 866	56058	43,894- 59,831	1	50,394
7291	COMMUNITY ASSOCIATE	D 866	56057	26,998- 45,447	6	176,142
7305	CASHIER	D 866	10605	29,814- 44,754	3	85,553
SUBTOTAL FOR OBJECT 001					165	6,680,759

POSITION SCHEDULE FOR U/A 002	165	6,680,759
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	28	1,133,705
TOTAL FOR U/A 002	193	7,814,464

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE									
BUDGET CODE: 7100 LICENSING CENTER- HEALTH									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			33,857			68,745	34,888
		101 PRINTING SUPPLIES			35,274				35,274-
		117 POSTAGE			46,750			46,750	
		199 DATA PROCESSING SUPPLIES			12,200			8,300	3,900-
		SUBTOTAL FOR SUPPLYS&MATL			128,081			123,795	4,286-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			17,375			17,375	
		315 OFFICE EQUIPMENT			1,915			1,915	
		319 SECURITY EQUIPMENT			1,116				1,116-
		332 PURCH DATA PROCESSING EQUIPT			384				384-
		SUBTOTAL FOR PROPTY&EQUIP			20,790			19,290	1,500-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			89,190			42,000	47,190-
		427 DATA PROCESSING SERVICES			1,720			1,720	
		SUBTOTAL FOR OTHR SER&CHR			90,910			43,720	47,190-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1,026	1		1,026	
		612 OFFICE EQUIPMENT MAINTENANCE				5		38,190	5
		613 DATA PROCESSING EQUIPMENT	1		1,800	1		1,800	38,190
		615 PRINTING CONTRACTS				2		13,000	2
		619 SECURITY SERVICES	1		25,486	1		27,272	13,000
		684 PROF SERV COMPUTER SERVICES	1		7,200	1		7,200	1,786
		SUBTOTAL FOR CNTRCTL SVCS	4		35,512	11		88,488	7
		SUBTOTAL FOR BUDGET CODE 7100	4		275,293	11		275,293	7
		TOTAL FOR LICENSE ISSUANCE	4		275,293	11		275,293	7
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT									
BUDGET CODE: 2603 GASOLINE INSPECTIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			17,412			17,412	
		SUBTOTAL FOR SUPPLYS&MATL			17,412			17,412	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			12,000			12,000	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP					12,000			12,000	
SUBTOTAL FOR BUDGET CODE 2603					29,412			29,412	
BUDGET CODE: 2604 YOUTH TOBACCO ENFORCEMENT PROG									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			27,388				27,388-
		106 MOTOR VEHICLE FUEL			5,624				5,624-
		117 POSTAGE			22,789				22,789-
		199 DATA PROCESSING SUPPLIES			82				82-
SUBTOTAL FOR SUPPLYS&MATL					55,883				55,883-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			635				635-
		332 PURCH DATA PROCESSING EQUIPT			50,880				50,880-
SUBTOTAL FOR PROPTY&EQUIP					51,515				51,515-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			4,161				4,161-
		403 OFFICE SERVICES			1,164				1,164-
		407 MAINT & REP OF MOTOR VEH EQUIP			9,875				9,875-
		412 RENTALS OF MISC.EQUIP			3,900				3,900-
		496 ALLOWANCES TO PARTICIPANTS			161,665				161,665-
SUBTOTAL FOR OTHR SER&CHR					180,765				180,765-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			6,450				6,450-
		615 PRINTING CONTRACTS			396				396-
		622 TEMPORARY SERVICES			6,510				6,510-
		686 PROF SERV OTHER	1		5,670		1-		5,670-
SUBTOTAL FOR CNTRCTL SVCS					19,026		1-		19,026-
SUBTOTAL FOR BUDGET CODE 2604					307,189		1-		307,189-
TOTAL FOR FINANCE+MANAGEMENT					336,601		1-		307,189-
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION									
BUDGET CODE: 2601 ADMIN AND BUDGET									
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL			2,029			2,029	
		856001 10F MOTOR VEHICLE FUEL			4,000			4,000	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	10X	SUPPLIES + MATERIALS - GENERAL		25,572		25,572		
		100	SUPPLIES + MATERIALS - GENERAL		108,153		193,738		85,585
		101	PRINTING SUPPLIES		130,623		22,000		108,623-
		106	MOTOR VEHICLE FUEL		31,300		19,300		12,000-
		110	FOOD & FORAGE SUPPLIES		118				118-
		117	POSTAGE		126,230		46,973		79,257-
		169	MAINTENANCE SUPPLIES		480				480-
		199	DATA PROCESSING SUPPLIES		26,379		7,000		19,379-
			SUBTOTAL FOR SUPPLYS&MATL		454,884		320,612		134,272-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		9,779		3,000		6,779-
		302	TELECOMMUNICATIONS EQUIPMENT		4,390				4,390-
		314	OFFICE FURITURE		200				200-
		315	OFFICE EQUIPMENT		10,032		7,826		2,206-
		319	SECURITY EQUIPMENT		3,830				3,830-
		332	PURCH DATA PROCESSING EQUIPT		3,569				3,569-
		337	BOOKS-OTHER		11,540		6,000		5,540-
		338	LIBRARY BOOKS		8,500		3,500		5,000-
			SUBTOTAL FOR PROPTY&EQUIP		51,840		20,326		31,514-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		332,364		332,364		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		42,029		42,029		
		400	CONTRACTUAL SERVICES-GENERAL		38,772		14,765		24,007-
		402	TELEPHONE & OTHER COMMUNICATNS		8,011		8,011		
		403	OFFICE SERVICES		21,892		29,013		7,121
		407	MAINT & REP OF MOTOR VEH EQUIP		2,000		2,000		
		408	MAINTENANCE REPAIRS - GENERAL		1,960				1,960-
		410	PROFESSIONAL SRV - INDPT CONTR		22,406				22,406-
		412	RENTALS OF MISC.EQUIP		91,511		114,685		23,174
		414	RENTALS - LAND BLDGS & STRUCTS		1,513,736		1,545,837		32,101
		417	ADVERTISING		2,000				2,000-
	856001	42C	HEAT LIGHT & POWER		55,060		55,731		671
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		34,000		34,000		
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,155				1,155-
		456	HIGHER ED STUDENT ASSISTANCE		4,250				4,250-
		496	ALLOWANCES TO PARTICIPANTS		3,500				3,500-
		499	OTHER EXPENSES - GENERAL				112,300		112,300
			SUBTOTAL FOR OTHR SER&CHR		2,175,647		2,291,736		116,089

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	630			1-	630-	
		608 MAINT & REP GENERAL		9,142				9,142-	
		612 OFFICE EQUIPMENT MAINTENANCE			6	19,950	6	19,950	
		613 DATA PROCESSING EQUIPMENT		1,699				1,699-	
		615 PRINTING CONTRACTS	1	1,000	1	6,000		5,000	
		619 SECURITY SERVICES	2	49,097	2	32,157		16,940-	
		622 TEMPORARY SERVICES	1	2,857			1-	2,857-	
		671 TRAINING PRGM CITY EMPLOYEES	1	6,185	1	6,185			
		676 MAINT & OPER OF INFRASTRUCTURE	1	2,975			1-	2,975-	
		682 PROF SERV LEGAL SERVICES			1	3,000	1	3,000	
		684 PROF SERV COMPUTER SERVICES	1	7,501	2	22,000	1	14,499	
		686 PROF SERV OTHER	3	69,381	2	27,776	1-	41,605-	
		SUBTOTAL FOR CNTRCTL SVCS	11	150,467	15	117,068	4	33,399-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		750		750			
	856001	79D TRAINING CITY EMPLOYEES		500		500			
		SUBTOTAL FOR FXD MIS CHGS		1,250		1,250			
		SUBTOTAL FOR BUDGET CODE 2601	11	2,834,088	15	2,750,992	4	83,096-	
BUDGET CODE: 2602 Intracity with Fire and DCA									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,614	1	1,614			
		SUBTOTAL FOR CNTRCTL SVCS	1	1,614	1	1,614			
		SUBTOTAL FOR BUDGET CODE 2602	1	1,614	1	1,614			
TOTAL FOR BUDGET AND ADMINISTRATION			12	2,835,702	16	2,752,606	4	83,096-	
TOTAL FOR OTHER THAN PERSONAL SERVICE			17	3,447,596	27	3,057,311	10	390,285-	

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	461,554	3,447,596	462,225	3,057,311	390,285-
FINANCIAL PLAN SAVINGS		178,743		110,972	67,771-
APPROPRIATION		3,626,339		3,168,283	458,056-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,012,831		2,861,964	150,867-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		29,412		29,412	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		584,096		276,907	307,189-
TOTAL		3,626,339		3,168,283	458,056-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0009 ADJUDICATION								
BUDGET CODE: 4501 ADJUDICATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,184,659	24	1,184,659		
		SUBTOTAL FOR F/T SALARIED	24	1,184,659	24	1,184,659		
03 UNSALARIED		031 UNSALARIED		50,000		50,000		
		SUBTOTAL FOR UNSALARIED		50,000		50,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,354		1,354		
		042 LONGEVITY DIFFERENTIAL		28,952		28,952		
		047 OVERTIME		1,550		1,550		
		SUBTOTAL FOR ADD GRS PAY		31,856		31,856		
		SUBTOTAL FOR BUDGET CODE 4501	24	1,266,515	24	1,266,515		
		TOTAL FOR ADJUDICATION	24	1,266,515	24	1,266,515		
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION								
BUDGET CODE: 4127 COLLECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	386,784	11	386,784		
		SUBTOTAL FOR F/T SALARIED	11	386,784	11	386,784		
03 UNSALARIED		031 UNSALARIED		20,190		20,190		
		SUBTOTAL FOR UNSALARIED		20,190		20,190		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,228		11,228		
		047 OVERTIME		569		569		
		SUBTOTAL FOR ADD GRS PAY		11,797		11,797		
		SUBTOTAL FOR BUDGET CODE 4127	11	418,771	11	418,771		
		TOTAL FOR BUDGET AND ADMINISTRATION	11	418,771	11	418,771		



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
UNIT OF APPROPRIATION: 004 ADJUDICATION

				MODIFIED FY06-06/30/06			ADOPTED BUDGET FY07			

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
UNIT OF APPROPRIATION: 004 ADJUDICATION

ADJUDICATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	1,685,286	35	1,685,286	
FINANCIAL PLAN SAVINGS			6	228,542	228,542
APPROPRIATION	35	1,685,286	41	1,913,828	228,542

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,685,286		1,913,828	228,542
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,685,286		1,913,828	228,542

				ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

				ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE
OBJECT: 001 FULL YEAR POSITIONS					
4128	CLERICAL ASSOCIATE	D 866	10251	20,095-	44,754
4137	PARALEGAL AIDE	D 866	30080	30,813-	43,065
4139	ATTORNEY AT LAW	D 866	30085	50,677-	88,287
4143	AGENCY ATTORNEY	D 866	30087	50,677-	88,287
4146	PRINCIPAL ADMINISTRATIVE	D 866	10124	38,205-	62,842
4290	COMMUNITY COORDINATOR	D 866	56058	43,894-	59,831
4291	COMMUNITY ASSOCIATE	D 866	56057	26,998-	45,447
4700	EXECUTIVE AGENCY COUNSEL	D 866	95005	46,343-	150,148
SUBTOTAL FOR OBJECT 001				32	1,426,461

POSITION SCHEDULE FOR U/A 004	32	1,426,461
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	9	401,192
TOTAL FOR U/A 004	41	1,827,653

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



ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	245	13,115,700	245	11,701,695	1,414,005-
FINANCIAL PLAN SAVINGS		168,854-	18	956,917	1,125,771
APPROPRIATION	245	12,946,846	263	12,658,612	288,234-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,268,381		11,622,320	1,353,939
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		87,768		87,768	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,590,697		948,524	1,642,173-
TOTAL		12,946,846		12,658,612	288,234-
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	461,554	3,447,596	462,225	3,057,311	390,285-
FINANCIAL PLAN SAVINGS		178,743		110,972	67,771-
APPROPRIATION		3,626,339		3,168,283	458,056-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,012,831		2,861,964	150,867-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		29,412		29,412	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		584,096		276,907	307,189-
TOTAL		3,626,339		3,168,283	458,056-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	245	13,115,700	245	11,701,695	1,414,005-
FINANCIAL PLAN SAVINGS		168,854-	18	956,917	1,125,771
APPROPRIATION	245	12,946,846	263	12,658,612	288,234-
OTPS					
TOTALS FOR OPERATING BUDGET		3,447,596		3,057,311	390,285-
FINANCIAL PLAN SAVINGS		178,743		110,972	67,771-
APPROPRIATION		3,626,339		3,168,283	458,056-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	245	16,563,296	245	14,759,006	1,804,290-
FINANCIAL PLAN SAVINGS		9,889	18	1,067,889	1,058,000
APPROPRIATION	245	16,573,185	263	15,826,895	746,290-
FUNDING					
CITY		13,281,212		14,484,284	1,203,072
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		117,180		117,180	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,174,793		1,225,431	1,949,362-
TOTAL FUNDING		16,573,185		15,826,895	746,290-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1000 TRACK							
01 F/T SALARIED 001 FULL YEAR POSITIONS				30,000		30,000	
SUBTOTAL FOR F/T SALARIED				30,000		30,000	
SUBTOTAL FOR BUDGET CODE 1000				30,000		30,000	
BUDGET CODE: 3203 DOE PATAKI FUNDS							
01 F/T SALARIED 001 FULL YEAR POSITIONS				68,961			68,961-
SUBTOTAL FOR F/T SALARIED				68,961			68,961-
SUBTOTAL FOR BUDGET CODE 3203				68,961			68,961-
BUDGET CODE: 5403 Enhanced Prosecution Program							
01 F/T SALARIED 001 FULL YEAR POSITIONS				634,398			634,398-
SUBTOTAL FOR F/T SALARIED				634,398			634,398-
SUBTOTAL FOR BUDGET CODE 5403				634,398			634,398-
BUDGET CODE: 5700 IDENTITY THEFT PROSECUTION PROGRAM							
01 F/T SALARIED 001 FULL YEAR POSITIONS				42,000			42,000-
SUBTOTAL FOR F/T SALARIED				42,000			42,000-
SUBTOTAL FOR BUDGET CODE 5700				42,000			42,000-
BUDGET CODE: 6000 BID RIGGING							
01 F/T SALARIED 001 FULL YEAR POSITIONS				131,000			131,000-
SUBTOTAL FOR F/T SALARIED				131,000			131,000-
SUBTOTAL FOR BUDGET CODE 6000				131,000			131,000-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM							
01 F/T SALARIED 001 FULL YEAR POSITIONS				1,214,217			1,214,217-
SUBTOTAL FOR F/T SALARIED				1,214,217			1,214,217-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6005					1,214,217			1,214,217-
BUDGET CODE: 6600 MOTOR VEHICLE II								
01 F/T SALARIED		001 FULL YEAR POSITIONS			300,000			300,000-
SUBTOTAL FOR F/T SALARIED					300,000			300,000-
SUBTOTAL FOR BUDGET CODE 6600					300,000			300,000-
BUDGET CODE: 8102 JUSTICE ASSISTANCE GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			951,698			951,698-
SUBTOTAL FOR F/T SALARIED					951,698			951,698-
SUBTOTAL FOR BUDGET CODE 8102					951,698			951,698-
TOTAL FOR					3,372,274			30,000 3,342,274-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44		2,072,860	44		1,100,400-
SUBTOTAL FOR F/T SALARIED			44		2,072,860	44		1,100,400-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			17			17
		042 LONGEVITY DIFFERENTIAL			7,984			7,984
		043 SHIFT DIFFERENTIAL			234			234
		045 HOLIDAY PAY			135			135
		046 TERMINAL LEAVE			45,434			45,434
		047 OVERTIME			367			367
SUBTOTAL FOR ADD GRS PAY					54,171			54,171
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			193,954			193,954
SUBTOTAL FOR AMT TO SCHED					193,954			193,954
SUBTOTAL FOR BUDGET CODE 0101			44		2,320,985	44		1,220,585 1,100,400-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT			44	2,320,985	44	1,220,585	1,100,400-
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES							
BUDGET CODE: 0201 LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	418	28,192,813	377	29,731,352	41- 1,538,539
		SUBTOTAL FOR F/T SALARIED	418	28,192,813	377	29,731,352	41- 1,538,539
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,275		37,275	
		047 OVERTIME		225		225	
		049 BACKPAY - PRIOR YEARS		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		47,500		47,500	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,561,986		4,561,986	
		053 AMOUNT TO BE SCHEDULED-PS		1,000		1,000	
		SUBTOTAL FOR AMT TO SCHED		4,562,986		4,562,986	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN				56,000	56,000
		SUBTOTAL FOR FRINGE BENES				56,000	56,000
		SUBTOTAL FOR BUDGET CODE 0201	418	32,803,299	377	34,397,838	41- 1,594,539
BUDGET CODE: 0207 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,000			52,000-
		SUBTOTAL FOR F/T SALARIED		52,000			52,000-
		SUBTOTAL FOR BUDGET CODE 0207		52,000			52,000-
		TOTAL FOR LEGAL SERVICES	418	32,855,299	377	34,397,838	41- 1,542,539
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	413	23,166,297	413	22,275,697	890,600-
		SUBTOTAL FOR F/T SALARIED	413	23,166,297	413	22,275,697	890,600-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		539,875		539,875	
		SUBTOTAL FOR UNSALARIED		539,875		539,875	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		X43 PY SHIFT DIFFERENTIAL		2,000		2,000	
		X47 PY OVERTIME		5,000		5,000	
		041 ASSIGNMENT DIFFERENTIAL		2,812		2,812	
		042 LONGEVITY DIFFERENTIAL		34,546		34,546	
		043 SHIFT DIFFERENTIAL		32,693		32,693	
		045 HOLIDAY PAY		10,817		10,817	
		047 OVERTIME		57,351		57,351	
		049 BACKPAY - PRIOR YEARS		20,000		20,000	
		057 BONUS PAYMENTS		2,000		2,000	
		061 SUPPER MONEY		7,500		7,500	
		SUBTOTAL FOR ADD GRS PAY		179,719		179,719	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		16,429		16,429	
		SUBTOTAL FOR AMT TO SCHED		16,429		16,429	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		5,411		5,411	
		SUBTOTAL FOR FRINGE BENES		5,411		5,411	
		SUBTOTAL FOR BUDGET CODE 0301	413	23,907,731	413	23,017,131	890,600-
		TOTAL FOR ADMINISTRATIVE SERVICES	413	23,907,731	413	23,017,131	890,600-
RESPONSIBILITY CENTER: 0004 ACCOUNTING SERVICES							
BUDGET CODE: 0401 ACCOUNTING SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,264,342	21	1,264,342	
		SUBTOTAL FOR F/T SALARIED	21	1,264,342	21	1,264,342	
04 ADD GRS PAY		047 OVERTIME		2,164		2,164	
		049 BACKPAY - PRIOR YEARS		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		4,164		4,164	
		SUBTOTAL FOR BUDGET CODE 0401	21	1,268,506	21	1,268,506	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ACCOUNTING SERVICES			21	1,268,506	21	1,268,506	
RESPONSIBILITY CENTER: 0005 INVESTIGATIVE SERVICES							
BUDGET CODE: 0501 INVESTIGATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,406,759	54	2,406,759	
		SUBTOTAL FOR F/T SALARIED	54	2,406,759	54	2,406,759	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,164		2,164	
		043 SHIFT DIFFERENTIAL		17,308		17,308	
		045 HOLIDAY PAY		541		541	
		047 OVERTIME		18,389		18,389	
		049 BACKPAY - PRIOR YEARS		60,000		60,000	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		99,402		99,402	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		56,000			56,000-
		SUBTOTAL FOR FRINGE BENES		56,000			56,000-
SUBTOTAL FOR BUDGET CODE 0501			54	2,562,161	54	2,506,161	56,000-
TOTAL FOR INVESTIGATIVE SERVICES			54	2,562,161	54	2,506,161	56,000-
RESPONSIBILITY CENTER: 0008 CONVERSION NAME							
BUDGET CODE: 8000 DTAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		158,750			158,750-
		SUBTOTAL FOR F/T SALARIED		158,750			158,750-
SUBTOTAL FOR BUDGET CODE 8000				158,750			158,750-
TOTAL FOR CONVERSION NAME				158,750			158,750-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL							
BUDGET CODE: 3201 CAREER CRIMINAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,399,568	115	3,213,941	48 185,627-
SUBTOTAL FOR F/T SALARIED			67	3,399,568	115	3,213,941	48 185,627-
04 ADD GRS PAY		X47 PY OVERTIME				4,000	4,000
		041 ASSIGNMENT DIFFERENTIAL				525	525
		042 LONGEVITY DIFFERENTIAL				1,048	1,048
		043 SHIFT DIFFERENTIAL				7,339	7,339
		045 HOLIDAY PAY				4,193	4,193
		047 OVERTIME				11,531	11,531
		049 BACKPAY - PRIOR YEARS				10,000	10,000
		057 BONUS PAYMENTS				1,000	1,000
		061 SUPPER MONEY				1,000	1,000
SUBTOTAL FOR ADD GRS PAY						40,636	40,636
SUBTOTAL FOR BUDGET CODE 3201			67	3,399,568	115	3,254,577	48 144,991-
TOTAL FOR CAREER CRIMINAL			67	3,399,568	115	3,254,577	48 144,991-
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM							
BUDGET CODE: 3401 VICTIM WITNESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		259,558			259,558-
SUBTOTAL FOR F/T SALARIED				259,558			259,558-
04 ADD GRS PAY		047 OVERTIME				57,500	57,500
SUBTOTAL FOR ADD GRS PAY						57,500	57,500
SUBTOTAL FOR BUDGET CODE 3401				259,558		57,500	202,058-
TOTAL FOR VICTIM WITNESS PROGRAM				259,558		57,500	202,058-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0051 CONVERSION NAME								
BUDGET CODE: 8100 VIOLENT OFFENDER TASK FORCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS			78,528			78,528-
		SUBTOTAL FOR F/T SALARIED			78,528			78,528-
		SUBTOTAL FOR BUDGET CODE 8100			78,528			78,528-
		TOTAL FOR CONVERSION NAME			78,528			78,528-
RESPONSIBILITY CENTER: 0052 CONVERSION NAME								
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II								
01 F/T SALARIED		001 FULL YEAR POSITIONS			81,600			81,600-
		SUBTOTAL FOR F/T SALARIED			81,600			81,600-
		SUBTOTAL FOR BUDGET CODE 8300			81,600			81,600-
		TOTAL FOR CONVERSION NAME			81,600			81,600-
RESPONSIBILITY CENTER: 0053 CONVERSION NAME								
BUDGET CODE: 6100 CARP II								
01 F/T SALARIED		001 FULL YEAR POSITIONS			196,000			196,000-
		SUBTOTAL FOR F/T SALARIED			196,000			196,000-
		SUBTOTAL FOR BUDGET CODE 6100			196,000			196,000-
		TOTAL FOR CONVERSION NAME			196,000			196,000-
RESPONSIBILITY CENTER: 0095 CONVERSION NAME								



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 9500 ANUILLIONY FOUND							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,565,550			6,565,550-
		SUBTOTAL FOR F/T SALARIED		6,565,550			6,565,550-
		SUBTOTAL FOR BUDGET CODE 9500		6,565,550			6,565,550-
		TOTAL FOR CONVERSION NAME		6,565,550			6,565,550-
TOTAL FOR PERSONAL SERVICES			1,017	77,026,510	1,024	65,752,298	7 11,274,212-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,017	77,026,510	1,024	65,752,298	11,274,212-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,017	77,026,510	1,024	65,752,298	11,274,212-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	62,006,667	61,856,471	150,196-
OTHER CATEGORICAL	6,565,550		6,565,550-
CAPITAL FUNDS - I.F.A.			
STATE	5,790,054	3,322,077	2,467,977-
FEDERAL - C.D.	1,788,224		1,788,224-
FEDERAL - OTHER	876,015	573,750	302,265-
INTRA-CITY SALES			
TOTAL	77,026,510	65,752,298	11,274,212-

				ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY07	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS ANNUAL RATE
-----					-----
	OBJECT: 001 FULL YEAR POSITIONS				
1000	DISTRICT ATTORNEY	D 901	94353	150,000-150,000	1 150,000
1001	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	1 167,250
1103	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	363 29,970,250
1401	ADMINISTRATIVE COMMUNITY	D 901	10022	46,343-150,148	7 643,290
1402	CLERICAL ASSOCIATE	D 901	10251	20,095- 44,754	2 77,600
1403	COUNTY DETECTIVE	D 901	30825	32,365- 45,787	10 359,762
1405	CLERICAL ASSOCIATE	D 901	10251	20,095- 44,754	1 40,201
1406	ASSOCIATE MANAGEMENT AUDI	D 901	40503	53,136- 69,890	1 76,304
1422	ADMINISTRATIVE MANAGER	D 901	10025	46,343-150,148	1 107,031
1452	COMPUTER ASSOCIATE (SOFTW	D 901	13631	54,561- 79,871	1 86,501
1459	COMPUTER SYSTEMS MANAGER	D 901	10050	46,343-150,148	3 303,565
1460	COMPUTER AIDE	D 901	13620	33,584- 46,940	1 64,185
1462	STUDENT AIDE	D 901	10101	8,678- 8,678	12 531,851
1501	PRINCIPAL ADMINISTRATIVE	D 901	10124	38,205- 62,842	14 750,876
1502	STAFF ANALYST	D 901	12626	45,029- 58,234	1 93,382
1506	CLERICAL ASSOCIATE	D 901	10251	20,095- 44,754	10 358,123
1507	CLERICAL ASSOCIATE	D 901	10251	20,095- 44,754	3 112,021
1508	CLERICAL ASSOCIATE	D 901	10251	20,095- 44,754	14 564,749
1510	OFFICE ASSISTANT	D 901	10115	24,155- 29,255	4 161,740
1511	SENIOR SECRETARY	D 901	10220	29,814- 39,346	3 171,552
1512	COMMUNITY SERVICE AIDE (I	D 901	52406	24,055- 25,125	70 2,424,656
1514	SECRETARY	D 901	10252	24,155- 44,754	1 51,039
1517	ASSOCIATE REPORTER/STENO	D 901	10213	42,555- 59,840	16 899,683
1518	COMMUNITY ASSOCIATE	D 901	56057	26,998- 45,447	272 9,303,699
1519	COMMUNITY ASSISTANT	D 901	56056	22,907- 30,057	79 2,616,915
1520	SECRETARY	D 901	10216	24,155- 44,754	3 137,366
1521	MEDIA SERVICES TECHNICIAN	D 901	90622	34,731- 50,594	4 185,964
1522	ADMINISTRATIVE MANAGER	D 901	10025	46,343-150,148	9 869,195
1523	PARALEGAL AIDE	D 901	30080	30,813- 43,065	2 91,084
1524	SPECIAL ASSISTANT TO THE	D 901	05450	33,000-113,500	4 480,160
1526	ELECTRICIAN'S HELPER	D 901	91722	52,252- 52,252	1 52,252
1529	ADMINISTRATIVE STAFF ANAL	D 901	10026	46,343-150,148	7 713,144
1530	COMMUNITY COORDINATOR (WI	D 901	56058	43,894- 59,831	75 4,299,502
1544	SUPERVISING ACCOUNTANT IN	D 901	30854	55,058- 74,963	6 539,294
1545	SENIOR ACCOUNTANT INVESTI	D 901	30853	43,597- 60,178	17 1,067,312
1546	PRINCIPAL ACCOUNTANT INVE	D 901	30856	33,000-113,500	4 422,500
1549	ADMINISTRATIVE MANAGER	D 901	10025	46,343-150,148	1 105,500
1551	CHIEF RACKEETS INVESTIGAT	D 901	30836	27,734-113,500	1 132,585
1552	SUPERVISING RACKETS INVES	D 901	30832	49,055- 64,047	11 876,232
1553	SENIOR RACKETS INVESTIGAT	D 901	30831	46,555- 62,098	46 3,020,761
1554	RACKETS INVESTIGATOR	D 901	30830	40,903- 55,742	10 457,904

					ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

	OBJECT: 001 FULL YEAR POSITIONS					
1555	SUPERVISING RACKETS INVES	D 901	06007	49,005- 64,047	1	93,403
1701	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	1	82,000
1710	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	76	5,823,500
1716	ENGINEERING TECHNICIAN (I	D 901	20113	31,895- 42,547	1	57,202
1729	ASSISTANT CHIEF RACKETS I	D 901	30835	33,000-113,500	2	190,000
1915	PAINTER	D 901	91830	49,786- 56,898	2	108,816
1916	CITY LABORER	D 901	90702	41,635- 45,289	5	228,155
1917	SUPERVISOR ELECTRICIAN	D 901	91769	87,239- 87,239	1	87,239
1918	ELECTRICIAN	D 901	91717	80,388- 91,872	1	80,388
1919	CARPENTER	D 901	92005	37,746- 53,578	3	215,129
	SUBTOTAL FOR OBJECT 001				1,185	70,502,812

POSITION SCHEDULE FOR U/A 001					1,185	70,502,812
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-161	-9,578,863
TOTAL FOR U/A 001					1,024	60,923,949

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:										
BUDGET CODE: 1000 TRACK										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			410,742			410,742	
SUBTOTAL FOR SUPPLYS&MATL						410,742			410,742	
SUBTOTAL FOR BUDGET CODE 1000						410,742			410,742	
BUDGET CODE: 6103 CLIP - JOHN DOE INDICTMENT PROJECT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			2,573				2,573-
SUBTOTAL FOR SUPPLYS&MATL						2,573				2,573-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS			2,592				2,592-
						4,023				4,023-
						2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR						8,615				8,615-
SUBTOTAL FOR BUDGET CODE 6103						11,188				11,188-
BUDGET CODE: 8102 JUSTICE ASSISTANCE GRANT										
40	OTHR SER&CHR	460	SPECIAL EXPENSE			52,250				52,250-
SUBTOTAL FOR OTHR SER&CHR						52,250				52,250-
SUBTOTAL FOR BUDGET CODE 8102						52,250				52,250-
BUDGET CODE: 8401 RECORDS MANAGEMENT I										
60	CNTRCTL SVCS	686	PROF SERV OTHER			74,923				74,923-
SUBTOTAL FOR CNTRCTL SVCS						74,923				74,923-
SUBTOTAL FOR BUDGET CODE 8401						74,923				74,923-
TOTAL FOR						549,103			410,742	138,361-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT										

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT										
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			836			836	
		856001	10X SUPPLIES + MATERIALS - GENERAL			10,850			85,850	75,000
			100 SUPPLIES + MATERIALS - GENERAL			175,745			17,535	158,210-
			101 PRINTING SUPPLIES			183,000			88,000	95,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL						6,065	6,065
			106 MOTOR VEHICLE FUEL						65,000	65,000
			110 FOOD & FORAGE SUPPLIES			68,000				68,000-
			117 POSTAGE			178,000			93,000	85,000-
			169 MAINTENANCE SUPPLIES			73,000			95,000	22,000
			170 CLEANING SUPPLIES			70,000			35,000	35,000-
			199 DATA PROCESSING SUPPLIES			92,800			22,799	70,001-
			SUBTOTAL FOR SUPPLYS&MATL			852,231			509,085	343,146-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			81,000			81,000	
			302 TELECOMMUNICATIONS EQUIPMENT			32,000			100,000	68,000
			305 MOTOR VEHICLES						28,000	28,000
			314 OFFICE FURITURE			335,000			60,000	275,000-
			315 OFFICE EQUIPMENT			87,498			44,498	43,000-
			319 SECURITY EQUIPMENT						15,000	15,000
			332 PURCH DATA PROCESSING EQUIPT			77,000			150,000	73,000
			337 BOOKS-OTHER			51,746			31,746	20,000-
			338 LIBRARY BOOKS			90,000			60,000	30,000-
			SUBTOTAL FOR PROPTY&EQUIP			754,244			570,244	184,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			23,369			23,369	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			4,973			4,973	
			400 CONTRACTUAL SERVICES-GENERAL			17,651			11,651	6,000-
			402 TELEPHONE & OTHER COMMUNICATNS			177,122			127,122	50,000-
			403 OFFICE SERVICES			73,187			53,187	20,000-
			407 MAINT & REP OF MOTOR VEH EQUIP						11,989	11,989
			412 RENTALS OF MISC.EQUIP			11,865			14,356	2,491
			414 RENTALS - LAND BLDGS & STRUCTS			821,221			1,017,602	196,381
			417 ADVERTISING			25,152			32,152	7,000
		856001	42C HEAT LIGHT & POWER			895,706			1,088,087	192,381
			423 HEAT LIGHT & POWER			26,500			41,500	15,000
			431 LEASING OF MISC EQUIP						1,000	1,000
			432 LEASING OF DATA PROC EQUIP						1,000	1,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			81,501			59,501	22,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			40,501			11,501	29,000-
			453 OVERNIGHT TRVL EXP-GENERAL			124,853			99,501	25,352-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		454	OVERNIGHT TRVL EXP-SPECIAL		55,501		45,501		10,000-
		460	SPECIAL EXPENSE		348,616		473,616		125,000
		465	OBLIGATORY COUNTY EXPENSES		261,095		492,831		231,736
		499	OTHER EXPENSES - GENERAL				1		1
		SUBTOTAL FOR OTHR SER&CHR			2,988,813		3,610,440		621,627
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	206,500	1	14,000		192,500-
		602	TELECOMMUNICATIONS MAINT	1	211,675	1	344,675		133,000
		608	MAINT & REP GENERAL	1	69,610	1	79,610		10,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	39,000	1	133,000		94,000
		613	DATA PROCESSING EQUIPMENT	1	36,000	1	138,000		102,000
		615	PRINTING CONTRACTS	1	66,410	1	146,000		79,590
		622	TEMPORARY SERVICES	1	156,000	1	30,000		126,000-
		624	CLEANING SERVICES	1	12,000	1	20,000		8,000
		686	PROF SERV OTHER	1	32,000	1	140,000		108,000
		SUBTOTAL FOR CNTRCTL SVCS			9	829,195	9	1,045,285	216,090
		SUBTOTAL FOR BUDGET CODE 0101			9	5,424,483	9	5,735,054	310,571
		TOTAL FOR EXECUTIVE MANAGEMENT			9	5,424,483	9	5,735,054	310,571
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES									
BUDGET CODE: 0201 LEGAL SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		48,649		81,825		33,176
		SUBTOTAL FOR SUPPLYS&MATL			48,649		81,825		33,176
40 OTHR SER&CHR		404	TRAVELING EXPENSES				2,352		2,352
		SUBTOTAL FOR OTHR SER&CHR					2,352		2,352
60 CNTRCTL SVCS		686	PROF SERV OTHER				67,000		67,000
		SUBTOTAL FOR CNTRCTL SVCS					67,000		67,000
		SUBTOTAL FOR BUDGET CODE 0201			48,649		151,177		102,528
BUDGET CODE: 0207 STOP DWI									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,000				1,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					1,000				1,000-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR					1,000				1,000-
SUBTOTAL FOR BUDGET CODE 0207					2,000				2,000-
TOTAL FOR LEGAL SERVICES					50,649			151,177	100,528
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL									
BUDGET CODE: 3201 CAREER CRIMINAL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			28,000			179,643	151,643
		101 PRINTING SUPPLIES			12,500				12,500-
		110 FOOD & FORAGE SUPPLIES			2,500				2,500-
		117 POSTAGE			12,000				12,000-
		169 MAINTENANCE SUPPLIES			13,000				13,000-
		170 CLEANING SUPPLIES			4,000				4,000-
		199 DATA PROCESSING SUPPLIES			3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL					75,000			179,643	104,643
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						50,000	50,000
		402 TELEPHONE & OTHER COMMUNICATNS			142,500			160,000	17,500
		403 OFFICE SERVICES			7,000				7,000-
		423 HEAT LIGHT & POWER			9,000				9,000-
		460 SPECIAL EXPENSE						50,000	50,000
		465 OBLIGATORY COUNTY EXPENSES			49,652			40,000	9,652-
SUBTOTAL FOR OTHR SER&CHR					208,152			300,000	91,848
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			2,000				2,000-
		608 MAINT & REP GENERAL			12,000				12,000-
		612 OFFICE EQUIPMENT MAINTENANCE			6,000				6,000-
		613 DATA PROCESSING EQUIPMENT			20,000				20,000-
		615 PRINTING CONTRACTS			3,500				3,500-
		686 PROF SERV OTHER			8,000				8,000-
SUBTOTAL FOR CNTRCTL SVCS					51,500				51,500-
SUBTOTAL FOR BUDGET CODE 3201					334,652			479,643	144,991

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR CAREER CRIMINAL					334,652		479,643		144,991
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM									
BUDGET CODE: 3401 VICTIM WITNESS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	3,665				3,665-
SUBTOTAL FOR SUPPLYS&MATL					3,665				3,665-
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	9,835				9,835-
			460	SPECIAL EXPENSE			380		380
SUBTOTAL FOR OTHR SER&CHR					9,835		380		9,455-
SUBTOTAL FOR BUDGET CODE 3401					13,500		380		13,120-
TOTAL FOR VICTIM WITNESS PROGRAM					13,500		380		13,120-
RESPONSIBILITY CENTER: 0051 CONVERSION NAME									
BUDGET CODE: 8100 VIOLENT OFFENDER TASK FORCE									
40		OTHR SER&CHR	460	SPECIAL EXPENSE	57,923				57,923-
SUBTOTAL FOR OTHR SER&CHR					57,923				57,923-
SUBTOTAL FOR BUDGET CODE 8100					57,923				57,923-
TOTAL FOR CONVERSION NAME					57,923				57,923-
RESPONSIBILITY CENTER: 0095 CONVERSION NAME									
BUDGET CODE: 9500 ANUILLIONY FOUND									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	85,000				85,000-
			101	PRINTING SUPPLIES	45,000				45,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		117 POSTAGE			60,000				60,000-
		169 MAINTENANCE SUPPLIES			30,000				30,000-
		170 CLEANING SUPPLIES			20,000				20,000-
		199 DATA PROCESSING SUPPLIES			20,000				20,000-
		SUBTOTAL FOR SUPPLYS&MATL			260,000				260,000-
30		PROPTY&EQUIP							
		314 OFFICE FURITURE			200,000				200,000-
		338 LIBRARY BOOKS			85,000				85,000-
		SUBTOTAL FOR PROPTY&EQUIP			285,000				285,000-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			95,000				95,000-
		402 TELEPHONE & OTHER COMMUNICATNS			200,000				200,000-
		403 OFFICE SERVICES			95,000				95,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			20,000				20,000-
		453 OVERNIGHT TRVL EXP-GENERAL			150,000				150,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			50,000				50,000-
		460 SPECIAL EXPENSE			300,000				300,000-
		465 OBLIGATORY COUNTY EXPENSES			200,000				200,000-
		SUBTOTAL FOR OTHR SER&CHR			1,110,000				1,110,000-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			60,000				60,000-
		608 MAINT & REP GENERAL			60,000				60,000-
		612 OFFICE EQUIPMENT MAINTENANCE			20,000				20,000-
		613 DATA PROCESSING EQUIPMENT			110,000				110,000-
		622 TEMPORARY SERVICES			50,000				50,000-
		686 PROF SERV OTHER			45,000				45,000-
		SUBTOTAL FOR CNTRCTL SVCS			345,000				345,000-
		SUBTOTAL FOR BUDGET CODE 9500			2,000,000				2,000,000-
		TOTAL FOR CONVERSION NAME			2,000,000				2,000,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9		8,430,310	9		6,776,996	1,653,314-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	935,734	8,430,310	1,203,115	6,776,996	1,653,314-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,430,310		6,776,996	1,653,314-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,835,225		6,215,723	380,498
OTHER CATEGORICAL		2,000,000			2,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		425,075		480,023	54,948
FEDERAL - C.D.		121,361			121,361-
FEDERAL - OTHER		48,649		81,250	32,601
INTRA-CITY SALES					
TOTAL		8,430,310		6,776,996	1,653,314-



ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,017	77,026,510	1,024	65,752,298	11,274,212-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,017	77,026,510	1,024	65,752,298	11,274,212-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		62,006,667		61,856,471	150,196-
OTHER CATEGORICAL		6,565,550			6,565,550-
CAPITAL FUNDS - I.F.A.					
STATE		5,790,054		3,322,077	2,467,977-
FEDERAL - C.D.					
FEDERAL - OTHER		1,788,224			1,788,224-
INTRA-CITY SALES		876,015		573,750	302,265-
TOTAL		77,026,510		65,752,298	11,274,212-
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	935,734	8,430,310	1,203,115	6,776,996	1,653,314-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,430,310		6,776,996	1,653,314-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,835,225		6,215,723	380,498
OTHER CATEGORICAL		2,000,000			2,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		425,075		480,023	54,948
FEDERAL - C.D.					
FEDERAL - OTHER		121,361			121,361-
INTRA-CITY SALES		48,649		81,250	32,601
TOTAL		8,430,310		6,776,996	1,653,314-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS				
TOTALS FOR OPERATING BUDGET	1,017	1,024	65,752,298	11,274,212-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	1,017	1,024	65,752,298	11,274,212-
OTPS				
TOTALS FOR OPERATING BUDGET	8,430,310		6,776,996	1,653,314-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	8,430,310		6,776,996	1,653,314-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	1,017	1,024	72,529,294	12,927,526-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	1,017	1,024	72,529,294	12,927,526-
FUNDING				
CITY	67,841,892		68,072,194	230,302
OTHER CATEGORICAL	8,565,550			8,565,550-
CAPITAL FUNDS - I.F.A.				
STATE	6,215,129		3,802,100	2,413,029-
FEDERAL - C.D.				
FEDERAL - OTHER	1,909,585			1,909,585-
INTRA-CITY SALES	924,664		655,000	269,664-
TOTAL FUNDING	85,456,820		72,529,294	12,927,526-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0342 URBAN HIGH CRIME NEIGHBORHOOD INITIATIVE								
01 F/T SALARIED 001 FULL YEAR POSITIONS					86,081			86,081-
SUBTOTAL FOR F/T SALARIED					86,081			86,081-
SUBTOTAL FOR BUDGET CODE 0342					86,081			86,081-
BUDGET CODE: 0384 Enhanced Prosecution of Marijuana Offens								
01 F/T SALARIED 001 FULL YEAR POSITIONS					4,658			4,658-
SUBTOTAL FOR F/T SALARIED					4,658			4,658-
SUBTOTAL FOR BUDGET CODE 0384					4,658			4,658-
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV								
01 F/T SALARIED 001 FULL YEAR POSITIONS					85,500			85,500-
SUBTOTAL FOR F/T SALARIED					85,500			85,500-
SUBTOTAL FOR BUDGET CODE 0386					85,500			85,500-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM								
01 F/T SALARIED 001 FULL YEAR POSITIONS					170,458			170,458-
SUBTOTAL FOR F/T SALARIED					170,458			170,458-
SUBTOTAL FOR BUDGET CODE 0388					170,458			170,458-
BUDGET CODE: 0394 BYRNE SLEP-MONEY LAUNDERING PROS. GRANT								
01 F/T SALARIED 001 FULL YEAR POSITIONS					2,213			2,213-
SUBTOTAL FOR F/T SALARIED					2,213			2,213-
SUBTOTAL FOR BUDGET CODE 0394					2,213			2,213-
BUDGET CODE: 0398 PROJECT FED-UP								
01 F/T SALARIED 001 FULL YEAR POSITIONS					246,141			246,141-
SUBTOTAL FOR F/T SALARIED					246,141			246,141-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0398					246,141			246,141-
BUDGET CODE: 0404 CRIMES VS. REVENUE								
01 F/T SALARIED		001 FULL YEAR POSITIONS			288,000			288,000-
SUBTOTAL FOR F/T SALARIED					288,000			288,000-
SUBTOTAL FOR BUDGET CODE 0404					288,000			288,000-
BUDGET CODE: 0408 21st CENTURY LEARNING CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS			21,906			21,906-
SUBTOTAL FOR F/T SALARIED					21,906			21,906-
SUBTOTAL FOR BUDGET CODE 0408					21,906			21,906-
BUDGET CODE: 1000 TRACK								
01 F/T SALARIED		001 FULL YEAR POSITIONS			13,326			13,326
SUBTOTAL FOR F/T SALARIED					13,326			13,326
SUBTOTAL FOR BUDGET CODE 1000					13,326			13,326
TOTAL FOR					918,283			13,326
								904,957-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	682		36,317,535	689		33,922,549
SUBTOTAL FOR F/T SALARIED			682		36,317,535	689		33,922,549
03 UNSALARIED		031 UNSALARIED			10,540			10,540
SUBTOTAL FOR UNSALARIED					10,540			10,540
04 ADD GRS PAY		X47 PY OVERTIME			180			180
		041 ASSIGNMENT DIFFERENTIAL			1,657			1,657
		042 LONGEVITY DIFFERENTIAL			48,490			48,490
		043 SHIFT DIFFERENTIAL			2,050			2,050

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		2,093		2,093			
		046 TERMINAL LEAVE		13,779		13,779			
		047 OVERTIME		212,596		212,596			
		049 BACKPAY - PRIOR YEARS		1		1			
		SUBTOTAL FOR ADD GRS PAY		280,846		280,846			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		18,253		2,911,222			2,892,969
		053 AMOUNT TO BE SCHEDULED-PS				120,356			120,356
		SUBTOTAL FOR AMT TO SCHED		18,253		3,031,578			3,013,325
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		36,000		36,000			
		081 ANNUITY CONTRIBUTIONS		1,642		1,642			
		SUBTOTAL FOR FRINGE BENES		37,642		37,642			
		SUBTOTAL FOR BUDGET CODE 0101	682	36,664,816	689	37,283,155		7	618,339
		TOTAL FOR EXECUTIVE MANAGEMENT	682	36,664,816	689	37,283,155		7	618,339
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS									
BUDGET CODE: 0314 MOPP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,462,864	14	2,462,864			
		SUBTOTAL FOR F/T SALARIED	14	2,462,864	14	2,462,864			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500			
		043 SHIFT DIFFERENTIAL		1,000		1,000			
		045 HOLIDAY PAY		500		500			
		047 OVERTIME		15,001		15,001			
		049 BACKPAY - PRIOR YEARS		1		1			
		SUBTOTAL FOR ADD GRS PAY		18,002		18,002			
		SUBTOTAL FOR BUDGET CODE 0314	14	2,480,866	14	2,480,866			
BUDGET CODE: 0315 AID TO PROSECUTION-LOCAL FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	537,370	11	537,370			
		SUBTOTAL FOR F/T SALARIED	11	537,370	11	537,370			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0315			11	537,370	11	537,370	
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	219,400	10	136,900	82,500-
SUBTOTAL FOR F/T SALARIED			10	219,400	10	136,900	82,500-
SUBTOTAL FOR BUDGET CODE 0316			10	219,400	10	136,900	82,500-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,112			58,112-
SUBTOTAL FOR F/T SALARIED				58,112			58,112-
SUBTOTAL FOR BUDGET CODE 0320				58,112			58,112-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED							
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,000			60,000-
SUBTOTAL FOR F/T SALARIED				60,000			60,000-
SUBTOTAL FOR BUDGET CODE 0322				60,000			60,000-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME							
01 F/T SALARIED		001 FULL YEAR POSITIONS		278,352			278,352-
SUBTOTAL FOR F/T SALARIED				278,352			278,352-
SUBTOTAL FOR BUDGET CODE 0326				278,352			278,352-
BUDGET CODE: 0340 ENHANCED HOUSING PROSECUTION P							
01 F/T SALARIED		001 FULL YEAR POSITIONS		454,306			454,306-
SUBTOTAL FOR F/T SALARIED				454,306			454,306-
SUBTOTAL FOR BUDGET CODE 0340				454,306			454,306-
BUDGET CODE: 0362 ADJUDICATION OF VIOLENT OFFEND							
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,908			90,908-
SUBTOTAL FOR F/T SALARIED				90,908			90,908-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT		
SUBTOTAL FOR BUDGET CODE 0362				90,908			90,908-		
BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN									
01 F/T SALARIED 001 FULL YEAR POSITIONS				84,000			84,000-		
SUBTOTAL FOR F/T SALARIED				84,000			84,000-		
SUBTOTAL FOR BUDGET CODE 0366				84,000			84,000-		
BUDGET CODE: 0370 WEED & SEED PROGRAM									
01 F/T SALARIED 001 FULL YEAR POSITIONS				72,273			72,273-		
SUBTOTAL FOR F/T SALARIED				72,273			72,273-		
SUBTOTAL FOR BUDGET CODE 0370				72,273			72,273-		
BUDGET CODE: 0374 BRONX DRUG TREATMENT ALTERNATIVE									
01 F/T SALARIED 001 FULL YEAR POSITIONS				197,500			197,500-		
SUBTOTAL FOR F/T SALARIED				197,500			197,500-		
SUBTOTAL FOR BUDGET CODE 0374				197,500			197,500-		
TOTAL FOR INVESTIGATIONS			35	4,533,087	35	3,155,136	1,377,951-		
TOTAL FOR PERSONAL SERVICES			717	42,116,186	724	40,451,617	7 1,664,569-		

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	717	42,116,186	724	40,451,617	1,664,569-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	717	42,116,186	724	40,451,617	1,664,569-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	36,556,902	37,288,851	731,949
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,614,136	2,627,766	986,370-
FEDERAL - C.D.	1,296,538		1,296,538-
FEDERAL - OTHER	648,610	535,000	113,610-
INTRA-CITY SALES			
TOTAL	42,116,186	40,451,617	1,664,569-

					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY07	

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

OBJECT: 001 FULL YEAR POSITIONS						
0108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	86,366
0135	CHIEF RACKETS INVESTIGATO	D 902	30836	27,734-113,500	1	98,952
0136	DEPUTY CHIEF RACKETS INVE	D 902	06733	46,343-150,148	1	87,204
0308	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	3	308,738
0355	PARALEGAL AIDE	D 902	30080	30,813- 43,065	1	38,626
0386	COMMUNITY ASSISTANT	D 902	56056	22,907- 30,057	1	28,687
0408	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	2	144,577
0470	SENIOR ACCOUNTANT INVESTI	D 902	06716	43,597- 60,178	1	56,914
0483	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	1	58,873
1100	DISTRICT ATTORNEY	D 902	94353	150,000-150,000	1	150,000
1106	INTERPRETER (SPANISH)	D 902	31013	38,154- 53,252	1	33,561
1108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	305	21,243,248
1110	ADMINISTRATIVE CHIEF	D 902	10135	27,734-113,500	1	120,000
1111	DIRECTOR OF PUBLIC INFORM	D 902	60801	33,000-113,500	1	109,370
1112	SPECIAL ASSISTANT TO THE	D 902	12632	33,000-113,500	3	314,634
1113	ADMINISTRATIVE MANAGER	D 902	10025	46,343-150,148	4	340,195
1114	ADMINISTRATIVE ACCOUNTANT	D 902	10001	46,343-150,148	1	98,952
1118	ADMINISTRATIVE COMMUNITY	D 902	10022	46,343-150,148	1	70,000
1123	ASSOCIATE STAFF ANALYST	D 902	12627	57,245- 76,527	5	342,158
1125	STAFF ANALYST	D 902	12626	45,029- 58,234	3	151,121
1126	CERTIFIED LOCAL AREA NETW	D 902	13691	66,489-106,348	1	85,164
1127	CERTIFIED APPLICATIONS DE	D 902	13693	66,489-106,348	1	85,197
1136	DEPUTY CHIEF RACKETS INVE	D 902	06733	46,343-150,148	1	88,035
1141	ASSOCIATE ACCOUNTANT	D 902	40517	45,890- 63,840	2	108,711
1145	PRINCIPAL ADMINISTRATIVE	D 902	10124	38,205- 62,842	25	1,167,774
1150	PURCHASING AGENT	D 902	12121	39,248- 69,164	1	54,798
1154	COMPUTER AIDE	D 902	13620	33,584- 46,940	1	39,214
1157	COMPUTER PROGRAMMER ANALY	D 902	13651	41,974- 59,659	2	95,936
1159	SUPERVISING COMPUTER SERV	D 902	13616	50,363- 65,251	4	240,104
1160	INTERPRETER (SPANISH)	D 902	31013	38,154- 53,252	6	224,028
1165	SPECIAL OFFICER	D 902	70810	27,280- 33,771	5	184,520
1181	SUPERVISING RACKETS INVES	D 902	05323	30,301- 64,047	5	280,622
1182	SENIOR RACKETS INVESTIGAT	D 902	30831	46,555- 62,098	15	767,707
1183	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	12	524,079
1186	MEDIA SERVICES TECHNICIAN	D 902	90622	34,731- 50,594	2	89,462
1200	ASSOCIATE REPORT/STENOGRA	D 902	10213	42,555- 59,840	4	187,470
1201	REPORTER/STENOGRAPHER	D 902	10212	33,332- 47,171	5	170,467
1204	COMMUNITY ASSISTANT	D 902	56056	22,907- 30,057	2	50,232
1233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 45,447	21	779,284
1235	STUDENT LEGAL ASSISTANT	D 902	30105	25,771- 31,964	1	28,500
1240	COMMUNITY SERVICE AIDE	D 902	52406	24,055- 25,125	90	2,144,492

				ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY07	
				# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE MIN-MAX RATE		
OBJECT: 001 FULL YEAR POSITIONS					
1242	CLERICAL ASSOCIATE	D 902	10251 20,095- 44,754	6	196,249
1243	COMMUNITY COORDINATOR	D 902	56058 43,894- 59,831	9	457,519
1244	COMMUNITY ASSISTANT	D 902	56056 22,907- 30,057	89	2,266,423
1245	CLERICAL ASSOCIATE	D 902	10251 20,095- 44,754	54	1,773,689
1255	PARALEGAL AIDE	D 902	30080 30,813- 43,065	1	37,329
1260	SECRETARY (LEVELS 1A,2A,3	D 902	10252 24,155- 44,754	3	107,329
1275	STOCK HANDLER	D 902	12214 23,335- 30,877	1	34,655
1281	COLLEGE AIDE (ALL CITY DE	D 902	10209 - 16	25	604,868
2308	ASSISTANT DISTRICT ATTORN	D 902	30114 31,050-167,610	1	140,619
2333	COMMUNITY ASSOCIATE	D 902	56057 26,998- 45,447	1	27,850
3108	ASSISTANT DISTRICT ATTORN	D 902	30114 31,050-167,610	6	507,495
3233	COMMUNITY ASSOCIATE	D 902	56057 26,998- 45,447	2	78,000
3244	COMMUNITY ASSISTANT	D 902	56056 22,907- 30,057	2	50,232
3433	COMMUNITY ASSOCIATE	D 902	56057 26,998- 45,447	1	98,889
3508	ASSISTANT DISTRICT ATTORN	D 902	30114 31,050-167,610	2	150,999
3713	ADMINISTRATIVE MANAGER	D 902	10025 46,343-150,148	1	62,509
3743	PARALEGAL AIDE	D 902	30080 30,813- 43,065	1	22,674
3801	ASSISTANT DISTRICT ATTORN	D 902	30114 31,050-167,610	3	194,568
3855	PARALEGAL AIDE	D 902	30080 30,813- 43,065	1	25,343
3908	ASSISTANT DISTRICT ATTORN	D 902	30114 31,050-167,610	4	248,037
4242	CLERICAL ASSOCIATE	D 902	10251 20,095- 44,754	1	29,561
5233	COMMUNITY ASSOCIATE	D 902	56057 26,998- 45,447	3	95,394
5245	CLERICAL ASSOCIATE	D 902	10251 20,095- 44,754	1	27,141
6243	COMMUNITY ASSOCIATE	D 902	56057 26,998- 45,447	5	258,340
6343	COMMUNITY COORDINATOR	D 902	56058 43,894- 59,831	1	58,350
7230	PARALEGAL AIDE	D 902	30080 30,813- 43,065	1	28,000
8108	PARALEGAL AIDE	D 902	30080 30,813- 43,065	4	283,753
9208	ASSISTANT DISTRICT ATTORN	D 902	30114 31,050-167,610	1	54,018
9218	ASSISTANT DISTRICT ATTORN	D 902	30114 31,050-167,610	3	269,362
9233	COMMUNITY ASSOCIATE	D 902	56057 26,998- 45,447	1	30,982
9235	RACKETS INVESTIGATOR	D 902	30830 40,903- 55,742	1	29,659
9282	SENIOR RACKETS INVESTIGAT	D 902	05322 35,040- 62,098	1	46,555
9283	RACKETS INVESTIGATOR	D 902	30830 40,903- 55,742	1	64,598
9408	ASSISTANT DISTRICT ATTORN	D 902	30114 31,050-167,610	1	78,928
9482	SENIOR RACKETS INVESTIGAT	D 902	05322 35,040- 62,098	2	107,987
9508	ASSISTANT DISTRICT ATTORN	D 902	30114 31,050-167,610	2	187,819
9583	RACKETS INVESTIGATOR	D 902	30830 40,903- 55,742	2	98,880
9640	PRINCIPAL ACCOUNTANT INVE	D 902	30856 33,000-113,500	1	93,597
9682	RACKETS INVESTIGATOR	D 902	30830 40,903- 55,742	1	40,903
9808	ASSISTANT DISTRICT ATTORN	D 902	30114 31,050-167,610	1	63,316
9908	ASSISTANT DISTRICT ATTORN	D 902	30114 31,050-167,610	2	148,761



					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY07	

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

OBJECT: 001 FULL YEAR POSITIONS						
9983	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	1	46,555
	SUBTOTAL FOR OBJECT 001				794	40,505,707
POSITION SCHEDULE FOR U/A 001					794	40,505,707
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-70	-3,571,032
TOTAL FOR U/A 001					724	36,934,675

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0342 URBAN HIGH CRIME NEIGHBORHOOD INITIATIVE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,892				2,892-
		117 POSTAGE			600				600-
SUBTOTAL FOR SUPPLYS&MATL					3,492				3,492-
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL			80,000				80,000-
		460 SPECIAL EXPENSE			17,945				17,945-
SUBTOTAL FOR OTHR SER&CHR					97,945				97,945-
SUBTOTAL FOR BUDGET CODE 0342					101,437				101,437-
BUDGET CODE: 0384 Enhanced Prosecution of Marijuana Offens									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,200				1,200-
SUBTOTAL FOR SUPPLYS&MATL					1,200				1,200-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			1,600				1,600-
SUBTOTAL FOR PROPTY&EQUIP					1,600				1,600-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			18,134				18,134-
		460 SPECIAL EXPENSE			436				436-
SUBTOTAL FOR OTHR SER&CHR					18,570				18,570-
SUBTOTAL FOR BUDGET CODE 0384					21,370				21,370-
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV									
40 OTHR SER&CHR		460 SPECIAL EXPENSE			7,200				7,200-
SUBTOTAL FOR OTHR SER&CHR					7,200				7,200-
SUBTOTAL FOR BUDGET CODE 0386					7,200				7,200-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			29				29-
SUBTOTAL FOR SUPPLYS&MATL					29				29-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			279,829				279,829-
		460 SPECIAL EXPENSE			21,538				21,538-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					301,367			301,367-
SUBTOTAL FOR BUDGET CODE 0388					301,396			301,396-
BUDGET CODE: 0396 CRIME LAB IMPROVEMENT PROGRAM								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		476				476-
		460 SPECIAL EXPENSE		579				579-
SUBTOTAL FOR OTHR SER&CHR					1,055			1,055-
SUBTOTAL FOR BUDGET CODE 0396					1,055			1,055-
BUDGET CODE: 0398 PROJECT FED-UP								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		44,629				44,629-
SUBTOTAL FOR OTHR SER&CHR					44,629			44,629-
SUBTOTAL FOR BUDGET CODE 0398					44,629			44,629-
BUDGET CODE: 0400 DIGITAL VIDEO DIGITAL EVIDENCE GRANT								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		15,416				15,416-
SUBTOTAL FOR PROPTY&EQUIP					15,416			15,416-
SUBTOTAL FOR BUDGET CODE 0400					15,416			15,416-
BUDGET CODE: 0404 CRIMES VS. REVENUE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,500				8,500-
SUBTOTAL FOR SUPPLYS&MATL					8,500			8,500-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		8,500				8,500-
SUBTOTAL FOR PROPTY&EQUIP					8,500			8,500-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		3,000				3,000-
		460 SPECIAL EXPENSE		5,422				5,422-
SUBTOTAL FOR OTHR SER&CHR					8,422			8,422-
SUBTOTAL FOR BUDGET CODE 0404					25,422			25,422-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0406 NATIONAL CRIME PREVENTION COUNCIL									
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	83,819				83,819-
SUBTOTAL FOR OTHR SER&CHR					83,819				83,819-
SUBTOTAL FOR BUDGET CODE 0406					83,819				83,819-
BUDGET CODE: 0408 21st CENTURY LEARNING CENTER									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		129,856				129,856-
SUBTOTAL FOR SUPPLYS&MATL					129,856				129,856-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	21,842				21,842-
			460	SPECIAL EXPENSE	7,200				7,200-
SUBTOTAL FOR OTHR SER&CHR					29,042				29,042-
SUBTOTAL FOR BUDGET CODE 0408					158,898				158,898-
BUDGET CODE: 0410 DOE V PATAKI SETTLEMENT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,869				2,869-
SUBTOTAL FOR SUPPLYS&MATL					2,869				2,869-
30	PROPTY&EQUIP	337	BOOKS-OTHER		17,000				17,000-
SUBTOTAL FOR PROPTY&EQUIP					17,000				17,000-
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	20,000				20,000-
			460	SPECIAL EXPENSE	30,080				30,080-
			465	OBLIGATORY COUNTY EXPENSES	21,460				21,460-
SUBTOTAL FOR OTHR SER&CHR					71,540				71,540-
SUBTOTAL FOR BUDGET CODE 0410					91,409				91,409-
BUDGET CODE: 1000 TRACK									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		132,780			133,238	458
SUBTOTAL FOR SUPPLYS&MATL					132,780			133,238	458
SUBTOTAL FOR BUDGET CODE 1000					132,780			133,238	458
TOTAL FOR					984,831			133,238	851,593-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
OBJECT CLASS	IC	REF	OBJ DESCRIPTION							#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT											
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			38,601			38,601		
			100 SUPPLIES + MATERIALS - GENERAL			60,773			26,523		34,250-
			117 POSTAGE			20,992			45,000		24,008
	SUBTOTAL FOR SUPPLYS&MATL					120,366			110,124		10,242-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			26,640			26,041		599-
			302 TELECOMMUNICATIONS EQUIPMENT			87,349			87,349		
			315 OFFICE EQUIPMENT			5,096			30,000		24,904
			332 PURCH DATA PROCESSING EQUIPT						100,000		100,000
			337 BOOKS-OTHER			195,874			65,431		130,443-
			338 LIBRARY BOOKS			10,000			20,000		10,000
	SUBTOTAL FOR PROPTY&EQUIP					324,959			328,821		3,862
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			57,528			57,528		
		856001	40X CONTRACTUAL SERVICES-GENERAL			80,000					80,000-
			400 CONTRACTUAL SERVICES-GENERAL			975			18,826		17,851
			402 TELEPHONE & OTHER COMMUNICATNS			297,136			197,136		100,000-
			403 OFFICE SERVICES			14,550			23,696		9,146
			404 TRAVELING EXPENSES			276			2,352		2,076
			407 MAINT & REP OF MOTOR VEH EQUIP			19,863			10,000		9,863-
			412 RENTALS OF MISC.EQUIP			253,183			173,683		79,500-
			414 RENTALS - LAND BLDGS & STRUCTS			30,282			50,914		20,632
		856001	42C HEAT LIGHT & POWER			11,886			14,602		2,716
			427 DATA PROCESSING SERVICES						15,248		15,248
			451 NON OVERNIGHT TRVL EXP-GENERAL			59,353			27,887		31,466-
			460 SPECIAL EXPENSE			501,454			208,913		292,541-
			465 OBLIGATORY COUNTY EXPENSES			228,951			271,351		42,400
			499 OTHER EXPENSES - GENERAL						300,000		300,000
	SUBTOTAL FOR OTHR SER&CHR					1,555,437			1,372,136		183,301-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	3		70,987	3		43,000		27,987-
			686 PROF SERV OTHER				1		67,000	1	67,000
	SUBTOTAL FOR CNTRCTL SVCS				3	70,987	4		110,000	1	39,013
SUBTOTAL FOR BUDGET CODE 0101				3		2,071,749	4		1,921,081	1	150,668-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT			3	2,071,749	4	1,921,081	1 150,668-
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS							
BUDGET CODE: 0314 MOPP							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		150,672		150,000	672-
		402 TELEPHONE & OTHER COMMUNICATNS		122,000		106,000	16,000-
		460 SPECIAL EXPENSE		54,100		70,772	16,672
SUBTOTAL FOR OTHR SER&CHR				326,772		326,772	
SUBTOTAL FOR BUDGET CODE 0314				326,772		326,772	
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		100		100	
SUBTOTAL FOR OTHR SER&CHR				100		100	
SUBTOTAL FOR BUDGET CODE 0316				100		100	
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		2,488			2,488-
SUBTOTAL FOR OTHR SER&CHR				2,488			2,488-
SUBTOTAL FOR BUDGET CODE 0320				2,488			2,488-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED							
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,000			1,000-
SUBTOTAL FOR PROPTY&EQUIP				1,000			1,000-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		21,500			21,500-
SUBTOTAL FOR OTHR SER&CHR				21,500			21,500-
SUBTOTAL FOR BUDGET CODE 0322				22,500			22,500-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			7,000				7,000-
	SUBTOTAL FOR PROPTY&EQUIP				7,000				7,000-
40	OTHR SER&CHR	460 SPECIAL EXPENSE			26,536				26,536-
	SUBTOTAL FOR OTHR SER&CHR				26,536				26,536-
SUBTOTAL FOR BUDGET CODE 0326					33,536				33,536-
BUDGET CODE: 0328 BRONX GUN RETRIEVAL & INTERDICTION PGM									
40	OTHR SER&CHR	460 SPECIAL EXPENSE			6,321				6,321-
	SUBTOTAL FOR OTHR SER&CHR				6,321				6,321-
SUBTOTAL FOR BUDGET CODE 0328					6,321				6,321-
BUDGET CODE: 0362 ADJUDICATION OF VIOLENT OFFEND									
40	OTHR SER&CHR	465 OBLIGATORY COUNTY EXPENSES			6,083				6,083-
	SUBTOTAL FOR OTHR SER&CHR				6,083				6,083-
SUBTOTAL FOR BUDGET CODE 0362					6,083				6,083-
BUDGET CODE: 0370 WEED & SEED PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8				8-
	SUBTOTAL FOR SUPPLYS&MATL				8				8-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			79,286				79,286-
		460 SPECIAL EXPENSE			15,248				15,248-
	SUBTOTAL FOR OTHR SER&CHR				94,534				94,534-
SUBTOTAL FOR BUDGET CODE 0370					94,542				94,542-
TOTAL FOR INVESTIGATIONS					492,342			326,872	165,470-
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	3,548,922	4	2,381,191	1	1,167,731-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	268,015	3,548,922	110,731	2,381,191	1,167,731-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,548,922		2,381,191	1,167,731-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,012,080		2,007,319	4,761-
OTHER CATEGORICAL		83,819			83,819-
CAPITAL FUNDS - I.F.A.					
STATE		800,660		326,872	473,788-
FEDERAL - C.D.					
FEDERAL - OTHER		594,003			594,003-
INTRA-CITY SALES		58,360		47,000	11,360-
TOTAL		3,548,922		2,381,191	1,167,731-



ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	717	42,116,186	724	40,451,617	1,664,569-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	717	42,116,186	724	40,451,617	1,664,569-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		36,556,902		37,288,851	731,949
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,614,136		2,627,766	986,370-
FEDERAL - C.D.		1,296,538			1,296,538-
FEDERAL - OTHER		648,610		535,000	113,610-
INTRA-CITY SALES					
TOTAL		42,116,186		40,451,617	1,664,569-
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	268,015	3,548,922	110,731	2,381,191	1,167,731-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,548,922		2,381,191	1,167,731-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,012,080		2,007,319	4,761-
OTHER CATEGORICAL		83,819			83,819-
CAPITAL FUNDS - I.F.A.					
STATE		800,660		326,872	473,788-
FEDERAL - C.D.					
FEDERAL - OTHER		594,003			594,003-
INTRA-CITY SALES		58,360		47,000	11,360-
TOTAL		3,548,922		2,381,191	1,167,731-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS				
TOTALS FOR OPERATING BUDGET	717	724	40,451,617	1,664,569-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	717	724	40,451,617	1,664,569-
OTPS				
TOTALS FOR OPERATING BUDGET	3,548,922		2,381,191	1,167,731-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	3,548,922		2,381,191	1,167,731-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	717	724	42,832,808	2,832,300-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	717	724	42,832,808	2,832,300-
FUNDING				
CITY	38,568,982		39,296,170	727,188
OTHER CATEGORICAL	83,819			83,819-
CAPITAL FUNDS - I.F.A.				
STATE	4,414,796		2,954,638	1,460,158-
FEDERAL - C.D.				
FEDERAL - OTHER	1,890,541			1,890,541-
INTRA-CITY SALES	706,970		582,000	124,970-
TOTAL FUNDING	45,665,108		42,832,808	2,832,300-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0507 Barrier Free								
01 F/T SALARIED		001 FULL YEAR POSITIONS			55,955			55,955-
		SUBTOTAL FOR F/T SALARIED			55,955			55,955-
		SUBTOTAL FOR BUDGET CODE 0507			55,955			55,955-
BUDGET CODE: 0512 Motor Vehicle Theft								
01 F/T SALARIED		001 FULL YEAR POSITIONS			253,000			253,000-
		SUBTOTAL FOR F/T SALARIED			253,000			253,000-
		SUBTOTAL FOR BUDGET CODE 0512			253,000			253,000-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS			256,047			256,047-
		SUBTOTAL FOR F/T SALARIED			256,047			256,047-
		SUBTOTAL FOR BUDGET CODE 0793			256,047			256,047-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS			804,000			804,000-
		SUBTOTAL FOR F/T SALARIED			804,000			804,000-
		SUBTOTAL FOR BUDGET CODE 0808			804,000			804,000-
		TOTAL FOR			1,369,002			1,369,002-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL								
BUDGET CODE: 0101 DA KING COUNTY-TAX L								
01 F/T SALARIED		001 FULL YEAR POSITIONS	861		47,504,258	868		1,013,856
		SUBTOTAL FOR F/T SALARIED	861		47,504,258	868		1,013,856
02 0TH SALARIED		021 PART-TIME POSITIONS			789,408			789,408

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR OTH SALARIED				789,408		789,408		
03 UNSALARIED		031 UNSALARIED		30,000		30,000		
SUBTOTAL FOR UNSALARIED				30,000		30,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,246		3,246		
		042 LONGEVITY DIFFERENTIAL		107,190		107,190		
		043 SHIFT DIFFERENTIAL		21,634		21,634		
		045 HOLIDAY PAY		43,270		43,270		
		046 TERMINAL LEAVE		4,328		4,328		
		047 OVERTIME		180,651		180,651		
		049 BACKPAY - PRIOR YEARS		5,000		5,000		
		050 PMTS TO BENEFIC DECSO EMPLOYEES		11,000		11,000		
		054 SALARY REVIEW ADJUSTMENTS		2,850		2,850		
		061 SUPPER MONEY		8,000		8,000		
SUBTOTAL FOR ADD GRS PAY				387,169		387,169		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,860,633		3,920,633		60,000
		053 AMOUNT TO BE SCHEDULED-PS		172,722		172,722		
SUBTOTAL FOR AMT TO SCHED				4,033,355		4,093,355		60,000
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		52,000		52,000		
		081 ANNUITY CONTRIBUTIONS		5,385		5,385		
SUBTOTAL FOR FRINGE BENES				57,385		57,385		
SUBTOTAL FOR BUDGET CODE 0101			861	52,801,575	868	53,875,431	7	1,073,856
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,533,159	66	3,267,454		265,705-
SUBTOTAL FOR F/T SALARIED				3,533,159	66	3,267,454		265,705-
02 OTH SALARIED		021 PART-TIME POSITIONS		148,320		148,320		
SUBTOTAL FOR OTH SALARIED				148,320		148,320		
SUBTOTAL FOR BUDGET CODE 0307			66	3,681,479	66	3,415,774		265,705-
BUDGET CODE: 0352 CRIME VICTIMS GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	206,772	3	52,922		153,850-
SUBTOTAL FOR F/T SALARIED				206,772	3	52,922		153,850-

3706

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0352			3	206,772	3	52,922		153,850-
BUDGET CODE: 0362 BLOCK GRANT								
01 F/T SALARIED 001 FULL YEAR POSITIONS				183,743				183,743-
SUBTOTAL FOR F/T SALARIED				183,743				183,743-
SUBTOTAL FOR BUDGET CODE 0362				183,743				183,743-
BUDGET CODE: 0401 PROSECUTION TASK FORCE								
01 F/T SALARIED 001 FULL YEAR POSITIONS				79,511				79,511-
SUBTOTAL FOR F/T SALARIED				79,511				79,511-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				12,686				12,686-
SUBTOTAL FOR FRINGE BENES				12,686				12,686-
SUBTOTAL FOR BUDGET CODE 0401				92,197				92,197-
BUDGET CODE: 0405 BYRNE SLEP - MONEY LAUNDERING PROSECUTIO								
01 F/T SALARIED 001 FULL YEAR POSITIONS				52,275				52,275-
SUBTOTAL FOR F/T SALARIED				52,275				52,275-
SUBTOTAL FOR BUDGET CODE 0405				52,275				52,275-
BUDGET CODE: 0501 Stop DWI								
01 F/T SALARIED 001 FULL YEAR POSITIONS				55,500				55,500-
SUBTOTAL FOR F/T SALARIED				55,500				55,500-
SUBTOTAL FOR BUDGET CODE 0501				55,500				55,500-
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community								
01 F/T SALARIED 001 FULL YEAR POSITIONS				9,000				9,000-
SUBTOTAL FOR F/T SALARIED				9,000				9,000-
SUBTOTAL FOR BUDGET CODE 0602				9,000				9,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
BUDGET CODE: 0603 ALTERNATIVES TO DETENTION GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			43,906				43,906-
SUBTOTAL FOR F/T SALARIED					43,906				43,906-
SUBTOTAL FOR BUDGET CODE 0603					43,906				43,906-
BUDGET CODE: 0604 PROJECT SAFE NEIGHBORHOODS									
01 F/T SALARIED		001 FULL YEAR POSITIONS			288,170				288,170-
SUBTOTAL FOR F/T SALARIED					288,170				288,170-
SUBTOTAL FOR BUDGET CODE 0604					288,170				288,170-
BUDGET CODE: 0605 PSN JUVENILE JUSTICE INIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			71,958				71,958-
SUBTOTAL FOR F/T SALARIED					71,958				71,958-
SUBTOTAL FOR BUDGET CODE 0605					71,958				71,958-
BUDGET CODE: 0606 GANG RESISTANCE EDUCATION & TRAIN. GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			20,060				20,060-
SUBTOTAL FOR F/T SALARIED					20,060				20,060-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER			5,216				5,216-
SUBTOTAL FOR FRINGE BENES					5,216				5,216-
SUBTOTAL FOR BUDGET CODE 0606					25,276				25,276-
BUDGET CODE: 0607 GIRLS RE-ENTRY ASSISTANCE SUPPORT PROJEC									
01 F/T SALARIED		001 FULL YEAR POSITIONS			93,000				93,000-
SUBTOTAL FOR F/T SALARIED					93,000				93,000-
SUBTOTAL FOR BUDGET CODE 0607					93,000				93,000-
BUDGET CODE: 0608 JUSTICE ASSISTANCE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			60,000				60,000-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED				60,000				60,000-
SUBTOTAL FOR BUDGET CODE 0608				60,000				60,000-
BUDGET CODE: 0609 JUSTICE ASSISTANCE GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		390,000				390,000-
SUBTOTAL FOR F/T SALARIED				390,000				390,000-
SUBTOTAL FOR BUDGET CODE 0609				390,000				390,000-
BUDGET CODE: 0611 PROJECT SENTRY GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,411				90,411-
SUBTOTAL FOR F/T SALARIED				90,411				90,411-
SUBTOTAL FOR BUDGET CODE 0611				90,411				90,411-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		425,893				425,893-
SUBTOTAL FOR F/T SALARIED				425,893				425,893-
SUBTOTAL FOR BUDGET CODE 0615				425,893				425,893-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,382				31,382-
SUBTOTAL FOR F/T SALARIED				31,382				31,382-
SUBTOTAL FOR BUDGET CODE 0706				31,382				31,382-
BUDGET CODE: 0901 HIDTA-DRUG GANG								
04 ADD GRS PAY		047 OVERTIME		23		23		
SUBTOTAL FOR ADD GRS PAY				23		23		
SUBTOTAL FOR BUDGET CODE 0901				23		23		
TOTAL FOR EXECUTIVE & MANAGERIAL			930	58,602,560	937	57,344,150	7	1,258,410-

3709



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	930	59,971,562	937	57,344,150	2,627,412-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	930	59,971,562	937	57,344,150	2,627,412-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	52,604,508	53,865,454	1,260,946
OTHER CATEGORICAL	340,090		340,090-
CAPITAL FUNDS - I.F.A.			
STATE	4,632,644	3,478,696	1,153,948-
FEDERAL - C.D.			
FEDERAL - OTHER	1,590,320		1,590,320-
INTRA-CITY SALES	804,000		804,000-
TOTAL	59,971,562	57,344,150	2,627,412-

				ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY07	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS ANNUAL RATE
-----					-----
	OBJECT: 001 FULL YEAR POSITIONS				
0615	COMMUNITY ASSOCIATE	D 903	56057	26,998- 45,447	1 41,000
2000	DISTRICT ATTORNEY	D 903	94353	150,000-150,000	1 150,000
2005	ASSISTANT DISTRICT ATTORN	D 903	30114	31,050-167,610	334 24,697,888
2015	001FULL YEAR POSITIONS	D 903	01256	27,734-113,500	1 149,399
2025	ADMINISTRATIVE MANAGER	D 903	10025	46,343-150,148	40 2,901,854
2035	DIRECTOR OF PUBLIC INFORM	D 903	05303	33,000-113,500	1 137,502
2055	CLERK (INCL. SPEC., JOP &	D 903	10103	33,850- 42,789	1 131,252
2060	PRINCIPAL ADMINISTRATIVE	D 903	10124	38,205- 62,842	18 1,006,898
2065	SUPERVISING ACCOUNTANT IN	D 903	30854	55,058- 74,963	2 133,190
2067	PRINCIPAL ACCOUNTANT INVE	D 903	30856	33,000-113,500	5 403,660
2070	SUPERVISING RACKETS INVES	D 903	30832	49,055- 64,047	24 1,505,408
2076	ASSOCIATE ACCOUNTANT	D 903	40517	45,890- 63,840	1 58,763
2080	CONFIDENTIAL SECRETARY (I	D 903	12804	30,560- 39,346	1 83,896
2102	MEDIA SERVICES TECHNICIAN	D 903	90622	34,731- 50,594	7 305,776
2106	ASSOCIATE REPORTER / STEN	D 903	10213	42,555- 59,840	10 524,498
2109	REPORTER/STENOGRAPHER (DA	D 903	10212	33,332- 47,171	9 287,620
2125	PROCUREMENT ANALYST	D 903	12158	34,651- 73,424	1 53,917
2140	SENIOR RACKETS INVESTIGAT	D 903	30831	46,555- 62,098	11 628,362
2155	RACKETS INVESTIGATOR	D 903	30830	40,903- 55,742	56 2,612,222
2170	OFFICE ASSISTANT	D 903	01715	15,336- 18,576	1 27,540
2181	SECRETARY (LEVELS 1A,2A,3	D 903	10252	24,155- 44,754	12 408,508
2191	CLERICAL ASSOCIATE	D 903	10251	20,095- 44,754	17 579,803
2225	COMMUNITY SERVICE AIDE (I	D 903	52406	24,055- 25,125	48 1,125,420
2227	SOCIAL WORKER	D 903	52613	41,849- 51,739	1 51,992
2240	COMMUNITY ASSOCIATE	D 903	56057	26,998- 45,447	219 7,737,405
2290	MAINTENANCE WORKER	D 903	90698	33,742- 36,561	1 47,105
2400	COMMUNITY ASSISTANT	D 903	56056	22,907- 30,057	36 986,143
2972	SUPERVISING RACKETS INVES	D 903	3083A	33,000-113,500	5 414,018
3130	ADMIN COMMUNITY RELATIONS	D 903	10022	46,343-150,148	3 213,920
5205	COMMUNITY ASSISTANT	D 903	56056	22,907- 30,057	3 89,317
5215	ADMINISTRATIVE MANAGER	D 903	10025	46,343-150,148	1 64,584
5800	COMMUNITY ASSOCIATE	D 903	56057	26,998- 45,447	1 40,712
6102	COMPUTER ASSOCIATE (SOFTW	D 903	13631	54,561- 79,871	2 121,493
6103	COMPUTER SPECIALIST (SOFT	D 903	13632	67,141- 97,567	1 67,141
6104	COMPUTER PROGRAMMER ANALY	D 903	13651	41,974- 59,659	1 48,967
6106	COMPUTER SYSTEMS MANAGER	D 903	10050	46,343-150,148	2 145,504
6206	SUPERVISING COMPUTER SERV	D 903	13616	50,363- 65,251	1 61,701
7000	ASSISTANT DISTRICT ATTORN	D 903	30114	31,050-167,610	25 2,817,272
7405	COMMUNITY ASSOCIATE	D 903	56057	26,998- 45,447	2 74,100
7415	SUPERVISING RACKETS INVES	D 903	30832	49,055- 64,047	1 63,903
7420	MEDIA SERVICES TECHNICIAN	D 903	90622	34,731- 50,594	1 46,542



					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY07	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----					-----	
	OBJECT: 001 FULL YEAR POSITIONS					
9300	COMMUNITY COORDINATOR	D 903	56058	43,894- 59,831	24	1,196,935
	SUBTOTAL FOR OBJECT 001				932	52,243,130
-----					-----	
	POSITION SCHEDULE FOR U/A 001				932	52,243,130
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					5	280,274
TOTAL FOR U/A 001					937	52,523,404
-----					-----	

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0507 Barrier Free									
40	OTHR SER&CHR	460 SPECIAL EXPENSE			20,016				20,016-
SUBTOTAL FOR OTHR SER&CHR					20,016				20,016-
SUBTOTAL FOR BUDGET CODE 0507					20,016				20,016-
BUDGET CODE: 0512 Motor Vehicle Theft									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			8,235				8,235-
SUBTOTAL FOR PROPTY&EQUIP					8,235				8,235-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			38,765				38,765-
SUBTOTAL FOR OTHR SER&CHR					38,765				38,765-
SUBTOTAL FOR BUDGET CODE 0512					47,000				47,000-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES									
40	OTHR SER&CHR	460 SPECIAL EXPENSE			346,398				346,398-
SUBTOTAL FOR OTHR SER&CHR					346,398				346,398-
SUBTOTAL FOR BUDGET CODE 0793					346,398				346,398-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION									
40	OTHR SER&CHR	460 SPECIAL EXPENSE			80,400				80,400-
SUBTOTAL FOR OTHR SER&CHR					80,400				80,400-
SUBTOTAL FOR BUDGET CODE 0808					80,400				80,400-
TOTAL FOR					493,814				493,814-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL									
BUDGET CODE: 0101 DA KING COUNTY-TAX L									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			2,000			2,000	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	10X	SUPPLIES + MATERIALS - GENERAL		132,954		132,954		
	860001	10X	SUPPLIES + MATERIALS - GENERAL		60,000				60,000-
		100	SUPPLIES + MATERIALS - GENERAL		299,251		313,082		13,831
		105	AUTOMOTIVE SUPPLIES & MATERIAL				15,000		15,000
		106	MOTOR VEHICLE FUEL		54,972		30,500		24,472-
		117	POSTAGE		51,193		60,000		8,807
		199	DATA PROCESSING SUPPLIES		26,823		27,000		177
			SUBTOTAL FOR SUPPLYS&MATL		627,193		580,536		46,657-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		24,377		25,000		623
		302	TELECOMMUNICATIONS EQUIPMENT		256,268		138,390		117,878-
		314	OFFICE FURITURE				10,000		10,000
		315	OFFICE EQUIPMENT		9,960		20,000		10,040
		319	SECURITY EQUIPMENT		3,893		10,000		6,107
		332	PURCH DATA PROCESSING EQUIPT		13,569		113,700		100,131
		337	BOOKS-OTHER		73,590		68,500		5,090-
			SUBTOTAL FOR PROPTY&EQUIP		381,657		385,590		3,933
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		54,802		55,000		198
		402	TELEPHONE & OTHER COMMUNICATNS		659,000		315,000		344,000-
		403	OFFICE SERVICES				60,426		60,426
		404	TRAVELING EXPENSES		2,209		2,352		143
		407	MAINT & REP OF MOTOR VEH EQUIP		15,878		25,380		9,502
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		10,342,668		10,717,604		374,936
		412	RENTALS OF MISC.EQUIP		23,524		23,620		96
		417	ADVERTISING				2,000		2,000
	856001	42C	HEAT LIGHT & POWER		814,935		529,128		285,807-
		431	LEASING OF MISC EQUIP		72,467		71,625		842-
		453	OVERNIGHT TRVL EXP-GENERAL		17,454		65,138		47,684
		460	SPECIAL EXPENSE		1,208,153		252,375		955,778-
		465	OBLIGATORY COUNTY EXPENSES		209,754		599,454		389,700
		499	OTHER EXPENSES - GENERAL				300,000		300,000
			SUBTOTAL FOR OTHR SER&CHR		13,420,844		13,019,102		401,742-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	131,731	1	131,994		263
		608	MAINT & REP GENERAL	4	54,274	4	55,000		726
		624	CLEANING SERVICES	1	22,731	1	25,000		2,269
		633	TRANSPORTATION EXPENDITURES	3	76,663	3	80,000		3,337
		686	PROF SERV OTHER			1	67,000	1	67,000
			SUBTOTAL FOR CNTRCTL SVCS	9	285,399	10	358,994	1	73,595

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0101			9	14,715,093	10	14,344,222	1	370,871-
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		808				808-
		465 OBLIGATORY COUNTY EXPENSES		333,487				333,487-
SUBTOTAL FOR OTHR SER&CHR				334,295				334,295-
SUBTOTAL FOR BUDGET CODE 0307				334,295				334,295-
BUDGET CODE: 0311 DOE VS. PATAKI SETTLEMENT								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		89,633				89,633-
SUBTOTAL FOR OTHR SER&CHR				89,633				89,633-
SUBTOTAL FOR BUDGET CODE 0311				89,633				89,633-
BUDGET CODE: 0352 CRIME VICTIMS GRANT								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		11,078				11,078-
SUBTOTAL FOR OTHR SER&CHR				11,078				11,078-
SUBTOTAL FOR BUDGET CODE 0352				11,078				11,078-
BUDGET CODE: 0401 PROSECUTION TASK FORCE								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,340				11,340-
SUBTOTAL FOR PROPTY&EQUIP				11,340				11,340-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		40,200				40,200-
		460 SPECIAL EXPENSE		511,410				511,410-
SUBTOTAL FOR OTHR SER&CHR				551,610				551,610-
SUBTOTAL FOR BUDGET CODE 0401				562,950				562,950-
BUDGET CODE: 0405 BYRNE SLEP - MONEY LAUNDERING PROSECUTIO								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,395				25,395-
SUBTOTAL FOR SUPPLYS&MATL				25,395				25,395-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		77,759				77,759-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					77,759				77,759-
40	OTHR SER&CHR	460 SPECIAL EXPENSE			140,604				140,604-
SUBTOTAL FOR OTHR SER&CHR					140,604				140,604-
SUBTOTAL FOR BUDGET CODE 0405					243,758				243,758-
BUDGET CODE: 0407 GRANT PROTOCOLS & PROCEDURES- JOHN DOE I									
40	OTHR SER&CHR	460 SPECIAL EXPENSE			9,466				9,466-
SUBTOTAL FOR OTHR SER&CHR					9,466				9,466-
SUBTOTAL FOR BUDGET CODE 0407					9,466				9,466-
BUDGET CODE: 0411 Domestic Violence Digital Evidence Grant									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			19,860				19,860-
SUBTOTAL FOR SUPPLYS&MATL					19,860				19,860-
SUBTOTAL FOR BUDGET CODE 0411					19,860				19,860-
BUDGET CODE: 0501 Stop DWI									
40	OTHR SER&CHR	460 SPECIAL EXPENSE			2,500				2,500-
SUBTOTAL FOR OTHR SER&CHR					2,500				2,500-
SUBTOTAL FOR BUDGET CODE 0501					2,500				2,500-
BUDGET CODE: 0522 FAMILY JUSTICE CENTER									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			20,936				20,936-
SUBTOTAL FOR SUPPLYS&MATL					20,936				20,936-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			38,421				38,421-
SUBTOTAL FOR PROPTY&EQUIP					38,421				38,421-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			17,040				17,040-
SUBTOTAL FOR OTHR SER&CHR					17,040				17,040-
60	CNTRCTL SVCS	619 SECURITY SERVICES	1		27,000			1-	27,000-
SUBTOTAL FOR CNTRCTL SVCS					1	27,000		1-	27,000-

3717

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0522				1		103,397	1-		103,397-		
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community											
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			3,000			3,000-		
SUBTOTAL FOR OTHR SER&CHR						3,000			3,000-		
SUBTOTAL FOR BUDGET CODE 0602						3,000			3,000-		
BUDGET CODE: 0603 ALTERNATIVES TO DETENTION GRANT											
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			6,094			6,094-		
SUBTOTAL FOR OTHR SER&CHR						6,094			6,094-		
SUBTOTAL FOR BUDGET CODE 0603						6,094			6,094-		
BUDGET CODE: 0604 PROJECT SAFE NEIGHBORHOODS											
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			1,750			1,750-		
SUBTOTAL FOR OTHR SER&CHR						1,750			1,750-		
SUBTOTAL FOR BUDGET CODE 0604						1,750			1,750-		
BUDGET CODE: 0606 GANG RESISTANCE EDUCATION & TRAIN. GRANT											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			10,832			10,832-		
SUBTOTAL FOR SUPPLYS&MATL						10,832			10,832-		
SUBTOTAL FOR BUDGET CODE 0606						10,832			10,832-		
BUDGET CODE: 0607 GIRLS RE-ENTRY ASSISTANCE SUPPORT PROJEC											
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			10,000			10,000-		
SUBTOTAL FOR OTHR SER&CHR						10,000			10,000-		
SUBTOTAL FOR BUDGET CODE 0607						10,000			10,000-		
BUDGET CODE: 0608 JUSTICE ASSISTANCE GRANT											
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			30,000			30,000-		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR					30,000				30,000-
SUBTOTAL FOR BUDGET CODE 0608					30,000				30,000-
BUDGET CODE: 0611 PROJECT SENTRY GRANT									
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	32,547				32,547-
SUBTOTAL FOR PROPTY&EQUIP					32,547				32,547-
40		OTHR SER&CHR	460	SPECIAL EXPENSE	102,773				102,773-
SUBTOTAL FOR OTHR SER&CHR					102,773				102,773-
SUBTOTAL FOR BUDGET CODE 0611					135,320				135,320-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	4,000				4,000-
SUBTOTAL FOR SUPPLYS&MATL					4,000				4,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	105,289				105,289-
			314	OFFICE FURITURE	10,000				10,000-
SUBTOTAL FOR PROPTY&EQUIP					115,289				115,289-
40		OTHR SER&CHR	460	SPECIAL EXPENSE	88,405				88,405-
			465	OBLIGATORY COUNTY EXPENSES	41,182				41,182-
SUBTOTAL FOR OTHR SER&CHR					129,587				129,587-
SUBTOTAL FOR BUDGET CODE 0615					248,876				248,876-
TOTAL FOR EXECUTIVE & MANAGERIAL				10	16,537,902	10	14,344,222		2,193,680-
TOTAL FOR OTHER THAN PERSONAL SERVICES				10	17,031,716	10	14,344,222		2,687,494-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,352,557	17,031,716	11,381,686	14,344,222	2,687,494-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,031,716		14,344,222	2,687,494-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,715,093		14,344,222	370,871-
OTHER CATEGORICAL		40,000			40,000-
CAPITAL FUNDS - I.F.A.					
STATE		733,382			733,382-
FEDERAL - C.D.					
FEDERAL - OTHER		1,462,841			1,462,841-
INTRA-CITY SALES		80,400			80,400-
TOTAL		17,031,716		14,344,222	2,687,494-



ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	930	59,971,562	937	57,344,150	2,627,412-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	930	59,971,562	937	57,344,150	2,627,412-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		52,604,508		53,865,454	1,260,946
OTHER CATEGORICAL		340,090			340,090-
CAPITAL FUNDS - I.F.A.					
STATE		4,632,644		3,478,696	1,153,948-
FEDERAL - C.D.					
FEDERAL - OTHER		1,590,320			1,590,320-
INTRA-CITY SALES		804,000			804,000-
TOTAL		59,971,562		57,344,150	2,627,412-
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,352,557	17,031,716	11,381,686	14,344,222	2,687,494-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,031,716		14,344,222	2,687,494-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,715,093		14,344,222	370,871-
OTHER CATEGORICAL		40,000			40,000-
CAPITAL FUNDS - I.F.A.					
STATE		733,382			733,382-
FEDERAL - C.D.					
FEDERAL - OTHER		1,462,841			1,462,841-
INTRA-CITY SALES		80,400			80,400-
TOTAL		17,031,716		14,344,222	2,687,494-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

MODIFIED FY06 - 06/30/06			ADOPTED BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	930	59,971,562	937	57,344,150	2,627,412-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	930	59,971,562	937	57,344,150	2,627,412-
OTPS					
TOTALS FOR OPERATING BUDGET		17,031,716		14,344,222	2,687,494-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,031,716		14,344,222	2,687,494-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	930	77,003,278	937	71,688,372	5,314,906-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	930	77,003,278	937	71,688,372	5,314,906-
FUNDING					
CITY		67,319,601		68,209,676	890,075
OTHER CATEGORICAL		380,090			380,090-
CAPITAL FUNDS - I.F.A.					
STATE		5,366,026		3,478,696	1,887,330-
FEDERAL - C.D.					
FEDERAL - OTHER		3,053,161			3,053,161-
INTRA-CITY SALES		884,400			884,400-
TOTAL FUNDING		77,003,278		71,688,372	5,314,906-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0306 HRA GRANT-WELFARE FRAUD UNIT							
01 F/T SALARIED 001 FULL YEAR POSITIONS				5,000		5,000	
SUBTOTAL FOR F/T SALARIED				5,000		5,000	
SUBTOTAL FOR BUDGET CODE 0306				5,000		5,000	
BUDGET CODE: 0309 PROJECT SENTRY							
01 F/T SALARIED 001 FULL YEAR POSITIONS				62,500			62,500-
SUBTOTAL FOR F/T SALARIED				62,500			62,500-
SUBTOTAL FOR BUDGET CODE 0309				62,500			62,500-
BUDGET CODE: 0330 Drug Treatment Court							
01 F/T SALARIED 001 FULL YEAR POSITIONS				74,000			74,000-
SUBTOTAL FOR F/T SALARIED				74,000			74,000-
SUBTOTAL FOR BUDGET CODE 0330				74,000			74,000-
BUDGET CODE: 0380 NYC STOP-DWI PROGRAM							
01 F/T SALARIED 001 FULL YEAR POSITIONS				47,000			47,000-
SUBTOTAL FOR F/T SALARIED				47,000			47,000-
SUBTOTAL FOR BUDGET CODE 0380				47,000			47,000-
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)							
01 F/T SALARIED 001 FULL YEAR POSITIONS				629,014			629,014-
SUBTOTAL FOR F/T SALARIED				629,014			629,014-
SUBTOTAL FOR BUDGET CODE 0400				629,014			629,014-
BUDGET CODE: 0430 Federal Anti-Terrorist Aid							
01 F/T SALARIED 001 FULL YEAR POSITIONS				7,624			7,624-
SUBTOTAL FOR F/T SALARIED				7,624			7,624-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0430				7,624				7,624-
BUDGET CODE: 0460 Project Safe Neighborhoods								
01 F/T SALARIED 001 FULL YEAR POSITIONS				255,933				255,933-
SUBTOTAL FOR F/T SALARIED				255,933				255,933-
SUBTOTAL FOR BUDGET CODE 0460				255,933				255,933-
BUDGET CODE: 0470 Project Safe Neighborhoods (Juvenile J)								
01 F/T SALARIED 001 FULL YEAR POSITIONS				61,893				61,893-
SUBTOTAL FOR F/T SALARIED				61,893				61,893-
SUBTOTAL FOR BUDGET CODE 0470				61,893				61,893-
BUDGET CODE: 0480 Justice Assistance Grant								
01 F/T SALARIED 001 FULL YEAR POSITIONS				705,227				705,227-
SUBTOTAL FOR F/T SALARIED				705,227				705,227-
SUBTOTAL FOR BUDGET CODE 0480				705,227				705,227-
BUDGET CODE: 0500 OJJDP Discretionary Continuation Prog.								
01 F/T SALARIED 001 FULL YEAR POSITIONS				62,490				62,490-
SUBTOTAL FOR F/T SALARIED				62,490				62,490-
SUBTOTAL FOR BUDGET CODE 0500				62,490				62,490-
BUDGET CODE: 0600 Law Enforcement Terrorism Prevention Pro								
04 ADD GRS PAY 047 OVERTIME				99,125				99,125-
SUBTOTAL FOR ADD GRS PAY				99,125				99,125-
SUBTOTAL FOR BUDGET CODE 0600				99,125				99,125-
BUDGET CODE: 1000 TRACK								
01 F/T SALARIED 001 FULL YEAR POSITIONS				30,000		30,000		
SUBTOTAL FOR F/T SALARIED				30,000		30,000		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1000				30,000		30,000	
TOTAL FOR				2,039,806		35,000	2,004,806-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	485	29,632,890	492	27,991,231	7 1,641,659-
SUBTOTAL FOR F/T SALARIED			485	29,632,890	492	27,991,231	7 1,641,659-
03 UNSALARIED		031 UNSALARIED		215,950		215,950	
SUBTOTAL FOR UNSALARIED				215,950		215,950	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		32,068		3,163	28,905-
		042 LONGEVITY DIFFERENTIAL		203,148		35,313	167,835-
		043 SHIFT DIFFERENTIAL		25,754		21,634	4,120-
		045 HOLIDAY PAY		12,386			12,386-
		047 OVERTIME		392,970		217,970	175,000-
		049 BACKPAY - PRIOR YEARS		3,087			3,087-
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				670,413		279,080	391,333-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,327		2,257,109	2,254,782
		053 AMOUNT TO BE SCHEDULED-PS				164,615	164,615
SUBTOTAL FOR AMT TO SCHED				2,327		2,421,724	2,419,397
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		32,000		32,000	
		081 ANNUITY CONTRIBUTIONS		1,597		1,597	
SUBTOTAL FOR FRINGE BENES				33,597		33,597	
SUBTOTAL FOR BUDGET CODE 0101			485	30,555,177	492	30,941,582	7 386,405
BUDGET CODE: 0308 STATE AID TO PROSECUTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,559,328	33	1,260,126	299,202-
SUBTOTAL FOR F/T SALARIED			33	1,559,328	33	1,260,126	299,202-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0308			33	1,559,328	33	1,260,126		299,202-
BUDGET CODE: 0310 CRIME VICTIMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		128,306				128,306-
SUBTOTAL FOR F/T SALARIED				128,306				128,306-
SUBTOTAL FOR BUDGET CODE 0310				128,306				128,306-
BUDGET CODE: 0350 ELDER ABUSE PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,240				49,240-
SUBTOTAL FOR F/T SALARIED				49,240				49,240-
SUBTOTAL FOR BUDGET CODE 0350				49,240				49,240-
BUDGET CODE: 0370 VIOLENT OFFENSE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,865				61,865-
SUBTOTAL FOR F/T SALARIED				61,865				61,865-
SUBTOTAL FOR BUDGET CODE 0370				61,865				61,865-
BUDGET CODE: 0520 ENHANCED NARCOTICS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		481,027				481,027-
SUBTOTAL FOR F/T SALARIED				481,027				481,027-
SUBTOTAL FOR BUDGET CODE 0520				481,027				481,027-
BUDGET CODE: 0580 DRUG TREATMENT ALTERNATIVE PRO								
01 F/T SALARIED		001 FULL YEAR POSITIONS		143,250				143,250-
SUBTOTAL FOR F/T SALARIED				143,250				143,250-
SUBTOTAL FOR BUDGET CODE 0580				143,250				143,250-
BUDGET CODE: 0590 POINT OF ENTRY								
01 F/T SALARIED		001 FULL YEAR POSITIONS		196,000				196,000-
SUBTOTAL FOR F/T SALARIED				196,000				196,000-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0590				196,000			196,000-
BUDGET CODE: 0620 STATE LOCAL INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		65,000			65,000-
SUBTOTAL FOR F/T SALARIED				65,000			65,000-
SUBTOTAL FOR BUDGET CODE 0620				65,000			65,000-
BUDGET CODE: 0904 DOMESTIC VIOLENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		267,500			267,500-
SUBTOTAL FOR F/T SALARIED				267,500			267,500-
SUBTOTAL FOR BUDGET CODE 0904				267,500			267,500-
BUDGET CODE: 0944 STOP DOMESTIC VIOLENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		120,000			120,000-
SUBTOTAL FOR F/T SALARIED				120,000			120,000-
SUBTOTAL FOR BUDGET CODE 0944				120,000			120,000-
BUDGET CODE: 0950 AUTO CRIME FUNDING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		510,540			510,540-
SUBTOTAL FOR F/T SALARIED				510,540			510,540-
SUBTOTAL FOR BUDGET CODE 0950				510,540			510,540-
TOTAL FOR EXECUTIVE MANAGEMENT			518	34,137,233	525	32,201,708	7 1,935,525-
TOTAL FOR PERSONAL SERVICES			518	36,177,039	525	32,236,708	7 3,940,331-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	518	36,177,039	525	32,236,708	3,940,331-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	518	36,177,039	525	32,236,708	3,940,331-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	30,575,177	30,961,582	386,405
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,337,678	1,270,126	2,067,552-
FEDERAL - C.D.	2,259,184		2,259,184-
FEDERAL - OTHER	5,000	5,000	
INTRA-CITY SALES			
TOTAL	36,177,039	32,236,708	3,940,331-

					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY07	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1033	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	1	48,965
1100	DISTRICT ATTORNEY	D 904	94353	150,000-150,000	1	150,000
1101	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	13	1,540,515
1104	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	3	232,725
1105	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	216	17,524,961
1106	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	1	100,000
1107	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	2	151,375
1108	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	5	404,937
1111	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	4	225,552
1114	COMPUTER OPERATIONS MANAG	D 904	10074	46,343-150,148	1	105,017
1119	DIRECTOR OF PUBLIC INFORM	D 904	60801	33,000-113,500	1	115,000
1125	ADMINISTRATIVE MANAGER	D 904	10025	46,343-150,148	1	105,017
1143	ADMINISTRATIVE STAFF ANAL	D 904	10026	46,343-150,148	2	235,971
1144	STAFF ANALYST	D 904	12626	45,029- 58,234	1	71,864
1145	ASSOCIATE STAFF ANALYST	D 904	12627	57,245- 76,527	1	67,500
1148	PRINCIPAL ADMINISTRATIVE	D 904	10124	38,205- 62,842	1	51,892
1150	PRINCIPAL ADMINISTRATIVE	D 904	10124	38,205- 62,842	19	1,028,400
1155	PRIVATE SECRETARY	D 904	10202	80,000- 80,000	1	83,345
1159	CHIEF RACKETS INVESTIGAT	D 904	30837	46,343-150,148	1	115,954
1165	SUPERVISING RACKETS INVES	D 904	30832	49,055- 64,047	1	65,519
1166	SUPERVISING RACKETS INVES	D 904	30832	49,055- 64,047	5	349,021
1169	SUPERVISING RACKETS INVES	D 904	01922	30,301- 39,601	1	101,000
1171	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	25	1,323,395
1174	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	1	62,206
1176	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	1	46,555
1178	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	3	151,325
1179	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	2	112,107
1189	RACKETS INVESTIGATOR	D 904	30830	40,903- 55,742	1	57,551
1190	RACKETS INVESTIGATOR	D 904	30830	40,903- 55,742	2	81,806
1211	REPORTER/STENOGRAPHER (DA	D 904	10212	33,332- 47,171	3	98,926
1212	ASSOCIATE REPORTER/STENO	D 904	10213	42,555- 59,840	10	550,149
1226	SECRETARY (LEVELS 1A,2A,3	D 904	10252	24,155- 44,754	9	386,385
1229	CLERICAL ASSOCIATE	D 904	10251	20,095- 44,754	39	1,521,197
1240	PARALEGAL AIDE	D 904	30080	30,813- 43,065	13	571,972
1299	COMMUNITY SERVICE AIDE	D 904	52406	24,055- 25,125	32	787,481
1396	COMMUNITY ASSOCIATE	D 904	56057	26,998- 45,447	1	29,602
1399	COMMUNITY ASSOCIATE	D 904	56057	26,998- 45,447	2	59,204
1400	COMMUNITY ASSOCIATE	D 904	56057	26,998- 45,447	70	2,575,031
1405	COMMUNITY ASSISTANT	D 904	56056	22,907- 30,057	9	268,284
1501	COMMUNITY SERVICE AIDE	D 904	52406	24,055- 25,125	1	27,384
1502	SUPERVISING RACKETS INVES	D 904	30832	49,055- 64,047	1	76,232

				ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1513	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	2	206,718
1515	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	2	172,300
1516	SUPERVISING RACKETS INVES	D 904	30832	49,055- 64,047	1	76,232
1517	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	2	93,110
1518	COMMUNITY ASSOCIATE	D 904	56057	26,998- 45,447	2	59,204
1519	ASSOCIATE FRAUD INVESTIGA	D 904	31118	49,267- 68,097	1	60,000
1520	SUPERVISING ACCOUNTANT IN	D 904	06719	52,858- 71,968	2	173,946
1521	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	1	48,965
1522	COMMUNITY ASSOCIATE	D 904	56057	26,998- 45,447	1	31,405
1523	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	11	1,077,265
1526	ADMINISTRATIVE MANAGER	D 904	10025	46,343-150,148	1	90,000
1527	COMMUNITY COORDINATOR	D 904	56058	43,894- 59,831	3	152,786
1528	SUPERVISOR III (SOCIAL SE	D 904	52313	54,434- 70,163	1	62,500
1529	SUPERVISOR III SOCIAL WOR	D 904	52633	59,831- 70,163	1	52,500
1541	COMMUNITY COORDINATOR	D 904	56058	43,894- 59,831	1	46,860
SUBTOTAL FOR OBJECT 001					539	34,065,113

POSITION SCHEDULE FOR U/A 001					539	34,065,113
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-14	-884,808
TOTAL FOR U/A 001					525	33,180,305

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)									
30	PROPTY&EQUIP	338 LIBRARY BOOKS			5,001				5,001-
	SUBTOTAL FOR PROPTY&EQUIP				5,001				5,001-
	SUBTOTAL FOR BUDGET CODE 0400				5,001				5,001-
BUDGET CODE: 0440 Crime Laborarory Improvement Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			575				575-
	SUBTOTAL FOR SUPPLYS&MATL				575				575-
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL			2,352				2,352-
	SUBTOTAL FOR OTHR SER&CHR				2,352				2,352-
	SUBTOTAL FOR BUDGET CODE 0440				2,927				2,927-
BUDGET CODE: 0450 Digital Video Digital Evidence Grant									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			16,911				16,911-
	SUBTOTAL FOR PROPTY&EQUIP				16,911				16,911-
	SUBTOTAL FOR BUDGET CODE 0450				16,911				16,911-
BUDGET CODE: 0490 Local Government Records Management Impr									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			22,800				22,800-
	SUBTOTAL FOR OTHR SER&CHR				22,800				22,800-
	SUBTOTAL FOR BUDGET CODE 0490				22,800				22,800-
BUDGET CODE: 0500 OJJDP Discretionary Continuation Prog.									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			60,000				60,000-
	SUBTOTAL FOR OTHR SER&CHR				60,000				60,000-
	SUBTOTAL FOR BUDGET CODE 0500				60,000				60,000-
BUDGET CODE: 0600 Law Enforcement Terrorism Prevention Pro									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			100,875				100,875-
			SUBTOTAL FOR OTHR SER&CHR			100,875				100,875-
			SUBTOTAL FOR BUDGET CODE 0600			100,875				100,875-
BUDGET CODE: 1000 TRACK										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL						410,742	410,742
			SUBTOTAL FOR SUPPLYS&MATL						410,742	410,742
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			130,242				130,242-
			SUBTOTAL FOR OTHR SER&CHR			130,242				130,242-
			SUBTOTAL FOR BUDGET CODE 1000			130,242			410,742	280,500
			TOTAL FOR			338,756			410,742	71,986
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT										
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			61,567			61,567	
			100 SUPPLIES + MATERIALS - GENERAL			222,224			28,752	193,472-
			101 PRINTING SUPPLIES			10,000			18,500	8,500
			105 AUTOMOTIVE SUPPLIES & MATERIAL			31				31-
			106 MOTOR VEHICLE FUEL			500			5,000	4,500
			107 MEDICAL,SURGICAL & LAB SUPPLY			440				440-
			117 POSTAGE			55,237			31,104	24,133-
			169 MAINTENANCE SUPPLIES			2,313				2,313-
			170 CLEANING SUPPLIES			2,073				2,073-
			199 DATA PROCESSING SUPPLIES			89,022				89,022-
			SUBTOTAL FOR SUPPLYS&MATL			443,407			144,923	298,484-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			13,056				13,056-
		302	TELECOMMUNICATIONS EQUIPMENT			501			67,349	66,848
		314	OFFICE FURITURE			12,645				12,645-
		315	OFFICE EQUIPMENT			20,649			59,784	39,135
		332	PURCH DATA PROCESSING EQUIPT			4,026			100,000	95,974
		337	BOOKS-OTHER			8,269			30,289	22,020

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
338 LIBRARY BOOKS					249,194		54,108		195,086-	
SUBTOTAL FOR PROPTY&EQUIP					308,340		311,530		3,190	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,919		4,919			
			400 CONTRACTUAL SERVICES-GENERAL		21,500				21,500-	
			402 TELEPHONE & OTHER COMMUNICATNS		147,015		117,660		29,355-	
			403 OFFICE SERVICES		31,382		50,175		18,793	
			404 TRAVELING EXPENSES		52				52-	
			407 MAINT & REP OF MOTOR VEH EQUIP		100				100-	
			408 MAINTENANCE REPAIRS - GENERAL		2,730				2,730-	
			412 RENTALS OF MISC.EQUIP		233,999		165,000		68,999-	
			413 RENTAL-DATA PROCESSING EQUIP				17,606		17,606	
			414 RENTALS - LAND BLDGS & STRUCTS		2,724,209		2,822,032		97,823	
			415 PRINTING CONTRACTS		2,409				2,409-	
	856001	42C	HEAT LIGHT & POWER		157,201		161,163		3,962	
			424 CLEANING SERVICES		920				920-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		21,500		32,000		10,500	
			453 OVERNIGHT TRVL EXP-GENERAL		33,964		30,000		3,964-	
			460 SPECIAL EXPENSE		272,069		17,004		255,065-	
			465 OBLIGATORY COUNTY EXPENSES		66,000		384,845		318,845	
			499 OTHER EXPENSES - GENERAL				338,000		338,000	
SUBTOTAL FOR OTHR SER&CHR					3,719,969		4,140,404		420,435	
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	19,260	1	20,000		740	
			612 OFFICE EQUIPMENT MAINTENANCE	7	23,600	7	88,000		64,400	
			613 DATA PROCESSING EQUIPMENT	1	30,500			1-	30,500-	
			619 SECURITY SERVICES	1	84,000			1-	84,000-	
SUBTOTAL FOR CNTRCTL SVCS					10	157,360	8	108,000	2-	49,360-
SUBTOTAL FOR BUDGET CODE 0101					10	4,629,076	8	4,704,857	2-	75,781
BUDGET CODE: 0308 STATE AID TO PROSECUTION										
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		414,735		200,000		214,735-	
			465 OBLIGATORY COUNTY EXPENSES		218,941		306,941		88,000	
SUBTOTAL FOR OTHR SER&CHR					633,676		506,941		126,735-	
SUBTOTAL FOR BUDGET CODE 0308					633,676		506,941		126,735-	
BUDGET CODE: 0310 CRIME VICTIMS										



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL			525					525-
SUBTOTAL FOR OTHR SER&CHR						525					525-
SUBTOTAL FOR BUDGET CODE 0310						525					525-
BUDGET CODE: 0904 DOMESTIC VIOLENCE											
40 OTHR SER&CHR		460	SPECIAL EXPENSE			251,795					251,795-
SUBTOTAL FOR OTHR SER&CHR						251,795					251,795-
SUBTOTAL FOR BUDGET CODE 0904						251,795					251,795-
BUDGET CODE: 0950 AUTO CRIME FUNDING											
40 OTHR SER&CHR		460	SPECIAL EXPENSE			41,960					41,960-
SUBTOTAL FOR OTHR SER&CHR						41,960					41,960-
SUBTOTAL FOR BUDGET CODE 0950						41,960					41,960-
TOTAL FOR EXECUTIVE MANAGEMENT				10		5,557,032	8		5,211,798	2-	345,234-
TOTAL FOR OTHER THAN PERSONAL SERVICES				10		5,895,788	8		5,622,540	2-	273,248-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	223,687	5,895,788	227,649	5,622,540	273,248-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,895,788		5,622,540	273,248-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,759,318		5,115,599	356,281
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		703,962		506,941	197,021-
FEDERAL - C.D.					
FEDERAL - OTHER		432,508			432,508-
INTRA-CITY SALES					
TOTAL		5,895,788		5,622,540	273,248-



ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	518	36,177,039	525	32,236,708	3,940,331-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	518	36,177,039	525	32,236,708	3,940,331-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	30,575,177	30,961,582	386,405
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,337,678	1,270,126	2,067,552-
FEDERAL - C.D.	2,259,184		2,259,184-
FEDERAL - OTHER	5,000	5,000	
INTRA-CITY SALES			
TOTAL	36,177,039	32,236,708	3,940,331-
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	223,687	5,895,788	227,649	5,622,540	273,248-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,895,788		5,622,540	273,248-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,759,318		5,115,599	356,281
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		703,962		506,941	197,021-
FEDERAL - C.D.					
FEDERAL - OTHER		432,508			432,508-
INTRA-CITY SALES					
TOTAL		5,895,788		5,622,540	273,248-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

MODIFIED FY06 - 06/30/06			ADOPTED BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	518	36,177,039	525	32,236,708	3,940,331-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	518	36,177,039	525	32,236,708	3,940,331-
OTPS					
TOTALS FOR OPERATING BUDGET		5,895,788		5,622,540	273,248-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,895,788		5,622,540	273,248-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	518	42,072,827	525	37,859,248	4,213,579-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	518	42,072,827	525	37,859,248	4,213,579-
FUNDING					
CITY		35,334,495		36,077,181	742,686
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,041,640		1,777,067	2,264,573-
FEDERAL - C.D.					
FEDERAL - OTHER		2,691,692			2,691,692-
INTRA-CITY SALES		5,000		5,000	
TOTAL FUNDING		42,072,827		37,859,248	4,213,579-

ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

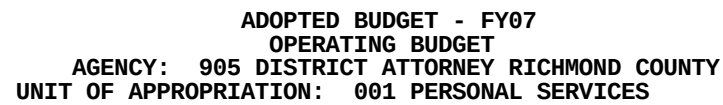
			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0305 Byrne Porject Save								
01 F/T SALARIED 001 FULL YEAR POSITIONS				55,335				55,335-
SUBTOTAL FOR F/T SALARIED				55,335				55,335-
SUBTOTAL FOR BUDGET CODE 0305				55,335				55,335-
BUDGET CODE: 0400 Project Sentry								
01 F/T SALARIED 001 FULL YEAR POSITIONS				63,496				63,496-
SUBTOTAL FOR F/T SALARIED				63,496				63,496-
SUBTOTAL FOR BUDGET CODE 0400				63,496				63,496-
BUDGET CODE: 0401 Project Sentry State								
01 F/T SALARIED 001 FULL YEAR POSITIONS				36,350				36,350-
SUBTOTAL FOR F/T SALARIED				36,350				36,350-
SUBTOTAL FOR BUDGET CODE 0401				36,350				36,350-
BUDGET CODE: 0405 Project Safe Neighborhood								
01 F/T SALARIED 001 FULL YEAR POSITIONS				57,528				57,528-
SUBTOTAL FOR F/T SALARIED				57,528				57,528-
SUBTOTAL FOR BUDGET CODE 0405				57,528				57,528-
BUDGET CODE: 0500 HRA WELFARE FRAUD								
01 F/T SALARIED 001 FULL YEAR POSITIONS				18,265				18,265-
SUBTOTAL FOR F/T SALARIED				18,265				18,265-
SUBTOTAL FOR BUDGET CODE 0500				18,265				18,265-
BUDGET CODE: 0625 Crimes Against Revenue Program								
01 F/T SALARIED 001 FULL YEAR POSITIONS				47,882				47,882-
SUBTOTAL FOR F/T SALARIED				47,882				47,882-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0625					47,882			47,882-
BUDGET CODE: 1000 TRACK								
01 F/T SALARIED		001 FULL YEAR POSITIONS		262,400		262,400		
SUBTOTAL FOR F/T SALARIED					262,400		262,400	
SUBTOTAL FOR BUDGET CODE 1000					262,400		262,400	
TOTAL FOR					541,256		262,400	278,856-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	4,505,924	88	4,805,535	7	299,611
SUBTOTAL FOR F/T SALARIED				81	4,505,924	88	4,805,535	7 299,611
03 UNSALARIED		031 UNSALARIED		135,790		185,790		50,000
SUBTOTAL FOR UNSALARIED					135,790		185,790	50,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		712		712		
		042 LONGEVITY DIFFERENTIAL		10,430		10,430		
		043 SHIFT DIFFERENTIAL		6		6		
		045 HOLIDAY PAY		45		45		
		047 OVERTIME		30,061		30,061		
SUBTOTAL FOR ADD GRS PAY					41,254		41,254	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		409,686		409,686		
		053 AMOUNT TO BE SCHEDULED-PS		11,137		11,137		
SUBTOTAL FOR AMT TO SCHED					420,823		420,823	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,000		3,000		
		081 ANNUITY CONTRIBUTIONS		261		261		
SUBTOTAL FOR FRINGE BENES					3,261		3,261	
SUBTOTAL FOR BUDGET CODE 0101				81	5,107,052	88	5,456,663	7 349,611

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0206 MOPSI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	176,973	4	176,973	3-	
SUBTOTAL FOR F/T SALARIED			7	176,973	4	176,973	3-	
SUBTOTAL FOR BUDGET CODE 0206			7	176,973	4	176,973	3-	
BUDGET CODE: 0220 CRIME VICTIMS BOARD GRENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,150				14,150-
SUBTOTAL FOR F/T SALARIED				14,150				14,150-
SUBTOTAL FOR BUDGET CODE 0220				14,150				14,150-
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		53,766				53,766-
SUBTOTAL FOR F/T SALARIED				53,766				53,766-
SUBTOTAL FOR BUDGET CODE 0225				53,766				53,766-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		87,281				87,281-
SUBTOTAL FOR F/T SALARIED				87,281				87,281-
SUBTOTAL FOR BUDGET CODE 0311				87,281				87,281-
BUDGET CODE: 0362 CRIME BILL BLOCK GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,346				42,346-
SUBTOTAL FOR F/T SALARIED				42,346				42,346-
SUBTOTAL FOR BUDGET CODE 0362				42,346				42,346-
BUDGET CODE: 0800 D.T.A.P.								
01 F/T SALARIED		001 FULL YEAR POSITIONS		85,000				85,000-
SUBTOTAL FOR F/T SALARIED				85,000				85,000-
SUBTOTAL FOR BUDGET CODE 0800				85,000				85,000-



				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	AMOUNT
BUDGET CODE: 9576 STOP DWI									
01 F/T SALARIED		001 FULL YEAR POSITIONS			28,000				28,000-
SUBTOTAL FOR F/T SALARIED					28,000				28,000-
SUBTOTAL FOR BUDGET CODE 9576					28,000				28,000-
TOTAL FOR EXECUTIVE MANAGEMENT			88		5,594,568	92		5,633,636	4 39,068
TOTAL FOR PERSONAL SERVICES			88		6,135,824	92		5,896,036	4 239,788-



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88	6,135,824	92	5,896,036	239,788-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	88	6,135,824	92	5,896,036	239,788-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,397,704	5,709,063	311,359
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	364,286	186,973	177,313-
FEDERAL - C.D.	373,834		373,834-
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	6,135,824	5,896,036	239,788-

					ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

	OBJECT: 001 FULL YEAR POSITIONS					
0002	ASSISTANT CHIEF DETECTIVE	D 905	30828	38,818- 68,644	1	62,509
0003	SENIOR DETECTIVE INVESTIG	D 905	30827	46,555- 62,098	4	190,414
0004	SENIOR DETECTIVE INVESTIG	D 905	30827	46,555- 62,098	1	46,555
1101	DISTRICT ATTORNEY	D 905	94353	150,000-150,000	1	150,000
1105	ASSISTANT DISTRICT ATTORN	D 905	30114	31,050-167,610	40	2,657,627
1106	COMMUNITY SERVICE AIDE	D 905	52406	24,055- 25,125	8	245,571
1107	MEDIA SERVICES TECHNICIAN	D 905	90622	34,731- 50,594	1	72,327
1108	COMMUNITY ASSOCIATE	D 905	56057	26,998- 45,447	5	187,731
1109	PARALEGAL AIDE	D 905	30080	30,813- 43,065	4	144,878
1110	PRINCIPAL ADMINISTRATIVE	D 905	10124	38,205- 62,842	8	395,447
1111	ASSOCIATE REPORTER/STENO	D 905	10213	42,555- 59,840	1	57,066
1114	SECRETARY	D 905	10252	24,155- 44,754	1	30,598
1115	REPORTER/STENOGRAPHER	D 905	10212	33,332- 47,171	2	75,000
1141	SECRETARY	D 905	10252	24,155- 44,754	3	94,893
1170	CLERICAL ASSOCIATE	D 905	10251	20,095- 44,754	5	205,888
1171	CLERICAL AIDE	D 905	10250	24,155- 29,255	5	139,874
1200	ASSOCIATE STAFF ANALYST	D 905	12627	57,245- 76,527	2	155,841
1201	ADMINISTRATIVE STAFF ANAL	D 905	10026	46,343-150,148	1	106,245
1220	PUBLIC RELATIONS ASSISTAN	D 905	60810	28,879- 46,206	1	93,762
2001	COMPUTER ASSOCIATE (OPERA	D 905	13621	41,974- 79,871	2	108,150
3001	COMMUNITY ASSISTANT	D 905	56056	22,907- 30,057	1	28,774
3003	COMMUNITY ASSISTANT	D 905	56056	22,907- 30,057	1	32,314
	SUBTOTAL FOR OBJECT 001				98	5,281,464

POSITION SCHEDULE FOR U/A 001					98	5,281,464
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-6	-323,355
TOTAL FOR U/A 001					92	4,958,109

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 0102 TAX LEVY SPECIAL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			21,664				21,664-
		101 PRINTING SUPPLIES			5,198				5,198-
		106 MOTOR VEHICLE FUEL			11,120				11,120-
		SUBTOTAL FOR SUPPLYS&MATL			37,982				37,982-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			269				269-
		SUBTOTAL FOR PROPTY&EQUIP			269				269-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			11,869				11,869-
		403 OFFICE SERVICES			410				410-
		412 RENTALS OF MISC.EQUIP			1,490				1,490-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,968				1,968-
		SUBTOTAL FOR OTHR SER&CHR			15,737				15,737-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			2,773				2,773-
		613 DATA PROCESSING EQUIPMENT			20,176				20,176-
		SUBTOTAL FOR CNTRCTL SVCS			22,949				22,949-
		SUBTOTAL FOR BUDGET CODE 0102			76,937				76,937-
BUDGET CODE: 0103 Administration Special									
10	SUPPLYS&MATL	101 PRINTING SUPPLIES			546				546-
		SUBTOTAL FOR SUPPLYS&MATL			546				546-
		SUBTOTAL FOR BUDGET CODE 0103			546				546-
BUDGET CODE: 0104 OTPS Case Related									
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			3,022				3,022-
		SUBTOTAL FOR OTHR SER&CHR			3,022				3,022-
		SUBTOTAL FOR BUDGET CODE 0104			3,022				3,022-
BUDGET CODE: 0221 CRIME VICTIM BOARD GRANT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			399				399-
		SUBTOTAL FOR SUPPLYS&MATL			399				399-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			1,400				1,400-
SUBTOTAL FOR OTHR SER&CHR					1,400				1,400-
SUBTOTAL FOR BUDGET CODE 0221					1,799				1,799-
BUDGET CODE: 0305 Byrne Porject Save									
40 OTHR SER&CHR		460 SPECIAL EXPENSE			10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR					10,000				10,000-
SUBTOTAL FOR BUDGET CODE 0305					10,000				10,000-
BUDGET CODE: 0372 Community Prosecution 122 Precinct									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			5,980				5,980-
SUBTOTAL FOR OTHR SER&CHR					5,980				5,980-
SUBTOTAL FOR BUDGET CODE 0372					5,980				5,980-
BUDGET CODE: 0400 Project Sentry									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			8,840				8,840-
		412 RENTALS OF MISC.EQUIP			1,788				1,788-
SUBTOTAL FOR OTHR SER&CHR					10,628				10,628-
SUBTOTAL FOR BUDGET CODE 0400					10,628				10,628-
BUDGET CODE: 0405 Project Safe Neighborhood									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			2,500				2,500-
SUBTOTAL FOR SUPPLYS&MATL					2,500				2,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			100				100-
		332 PURCH DATA PROCESSING EQUIPT			2,600				2,600-
SUBTOTAL FOR PROPTY&EQUIP					2,700				2,700-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			300				300-
		454 OVERNIGHT TRVL EXP-SPECIAL			3,165				3,165-
		460 SPECIAL EXPENSE			25,156				25,156-
SUBTOTAL FOR OTHR SER&CHR					28,621				28,621-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,625			17,625-
		SUBTOTAL FOR CNTRCTL SVCS		17,625			17,625-
		SUBTOTAL FOR BUDGET CODE 0405		51,446			51,446-
BUDGET CODE: 0407 Doe vs Pataki Settlement							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		12,497			12,497-
		460 SPECIAL EXPENSE		100			100-
		SUBTOTAL FOR OTHR SER&CHR		12,597			12,597-
		SUBTOTAL FOR BUDGET CODE 0407		12,597			12,597-
BUDGET CODE: 0408 Specially Targeted Offender Project							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		500			500-
		SUBTOTAL FOR OTHR SER&CHR		500			500-
		SUBTOTAL FOR BUDGET CODE 0408		500			500-
BUDGET CODE: 0600 John Doe Indictment Project							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,755			6,755-
		SUBTOTAL FOR OTHR SER&CHR		6,755			6,755-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	37,292		1-	37,292-
		SUBTOTAL FOR CNTRCTL SVCS	1	37,292		1-	37,292-
		SUBTOTAL FOR BUDGET CODE 0600	1	44,047		1-	44,047-
BUDGET CODE: 0605 Juvenile Set Aside							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		351			351-
		101 PRINTING SUPPLIES		2,337			2,337-
		SUBTOTAL FOR SUPPLYS&MATL		2,688			2,688-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,921			2,921-
		SUBTOTAL FOR PROPTY&EQUIP		2,921			2,921-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,289			1,289-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		412 RENTALS OF MISC.EQUIP			802				802-
		460 SPECIAL EXPENSE			24,000				24,000-
		SUBTOTAL FOR OTHR SER&CHR			26,091				26,091-
		SUBTOTAL FOR BUDGET CODE 0605			31,700				31,700-
BUDGET CODE: 0610 Digital Video Digital Evidence									
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT			18,610				18,610-
		SUBTOTAL FOR PROPTY&EQUIP			18,610				18,610-
		SUBTOTAL FOR BUDGET CODE 0610			18,610				18,610-
BUDGET CODE: 0625 Crimes Against Revenue Program									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,000				1,000-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT			2,583				2,583-
		SUBTOTAL FOR PROPTY&EQUIP			2,583				2,583-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL			2,000				2,000-
		460 SPECIAL EXPENSE			74,200				74,200-
		SUBTOTAL FOR OTHR SER&CHR			76,200				76,200-
		SUBTOTAL FOR BUDGET CODE 0625			79,783				79,783-
BUDGET CODE: 1000 TRACK									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			94			7,894	7,800
		SUBTOTAL FOR SUPPLYS&MATL			94			7,894	7,800
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS			7,800				7,800-
		SUBTOTAL FOR OTHR SER&CHR			7,800				7,800-
		SUBTOTAL FOR BUDGET CODE 1000			7,894			7,894	
BUDGET CODE: 1002 DCAS Work									
40		OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL			6,122				6,122-
		SUBTOTAL FOR OTHR SER&CHR			6,122				6,122-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1002					6,122	6,122-			
TOTAL FOR					1	361,611	7,894	1-	353,717-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	879			12,748	11,869
			100	SUPPLIES + MATERIALS - GENERAL	753			753	
			101	PRINTING SUPPLIES	1,512			1,512	
			105	AUTOMOTIVE SUPPLIES & MATERIAL	1,500			1,500	
			106	MOTOR VEHICLE FUEL	5,000			5,000	
			117	POSTAGE	15,150			6,750	8,400-
			199	DATA PROCESSING SUPPLIES	4,000				4,000-
SUBTOTAL FOR SUPPLYS&MATL					28,794			28,263	531-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	3,864			4,082	218
			302	TELECOMMUNICATIONS EQUIPMENT	220				220-
			314	OFFICE FURITURE	357			1,000	643
			332	PURCH DATA PROCESSING EQUIPT	338			100,000	99,662
			337	BOOKS-OTHER	5,104			5,000	104-
			338	LIBRARY BOOKS	22,985			15,000	7,985-
SUBTOTAL FOR PROPTY&EQUIP					32,868			125,082	92,214
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	6,417			6,417	
			400	CONTRACTUAL SERVICES-GENERAL	39,008			205,951	166,943
			402	TELEPHONE & OTHER COMMUNICATNS	104,783			92,783	12,000-
			403	OFFICE SERVICES	35,951			41,500	5,549
			404	TRAVELING EXPENSES	1,818			1,818	
			407	MAINT & REP OF MOTOR VEH EQUIP	5,634			3,000	2,634-
			412	RENTALS OF MISC.EQUIP	26,037				26,037-
		856001	42C	HEAT LIGHT & POWER	13,543			16,640	3,097
			451	NON OVERNIGHT TRVL EXP-GENERAL				8,000	8,000
			452	NON OVERNIGHT TRVL EXP-SPECIAL				2,000	2,000
			460	SPECIAL EXPENSE	188,232			95,230	93,002-
			465	OBLIGATORY COUNTY EXPENSES	66,996			33,796	33,200-
SUBTOTAL FOR OTHR SER&CHR					488,419			507,135	18,716

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			42,978	1		2,000	1 40,978-
		608 MAINT & REP GENERAL				1		1,000	1 1,000
		612 OFFICE EQUIPMENT MAINTENANCE	4		52,772	4		71,000	18,228
		613 DATA PROCESSING EQUIPMENT	1		15,696				1- 15,696-
		686 PROF SERV OTHER				1		67,000	1 67,000
		SUBTOTAL FOR CNTRCTL SVCS	5		111,446	7		141,000	2 29,554
		SUBTOTAL FOR BUDGET CODE 0101	5		661,527	7		801,480	2 139,953
BUDGET CODE: 0206 MOPSI									
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			4,065			4,065	
		SUBTOTAL FOR PROPTY&EQUIP			4,065			4,065	
		SUBTOTAL FOR BUDGET CODE 0206			4,065			4,065	
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			22,128				22,128-
		616 COMMUNITY CONSULTANT CONTRACTS	1		16,556				1- 16,556-
		SUBTOTAL FOR CNTRCTL SVCS	1		38,684				1- 38,684-
		SUBTOTAL FOR BUDGET CODE 0225	1		38,684				1- 38,684-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT									
10		SUPPLYS&MATL							
		106 MOTOR VEHICLE FUEL			600				600-
		SUBTOTAL FOR SUPPLYS&MATL			600				600-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			1,963				1,963-
		332 PURCH DATA PROCESSING EQUIPT			7,365				7,365-
		SUBTOTAL FOR PROPTY&EQUIP			9,328				9,328-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP			7,980				7,980-
		460 SPECIAL EXPENSE			2,048				2,048-
		SUBTOTAL FOR OTHR SER&CHR			10,028				10,028-
		SUBTOTAL FOR BUDGET CODE 0311			19,956				19,956-



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9576 STOP DWI							
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,875			1,875-
	SUBTOTAL FOR PROPTY&EQUIP			1,875			1,875-
40	OTHR SER&CHR	460 SPECIAL EXPENSE		125			125-
	SUBTOTAL FOR OTHR SER&CHR			125			125-
SUBTOTAL FOR BUDGET CODE 9576				2,000			2,000-
TOTAL FOR EXECUTIVE MANAGEMENT			6	726,232	7	805,545	1 79,313
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	1,087,843	7	813,439	274,404-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,961	1,087,843	35,805	813,439	274,404-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,087,843		813,439	274,404-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		756,277		809,374	53,097
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		120,501		4,065	116,436-
FEDERAL - C.D.					
FEDERAL - OTHER		211,065			211,065-
INTRA-CITY SALES					
TOTAL		1,087,843		813,439	274,404-



ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88	6,135,824	92	5,896,036	239,788-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	88	6,135,824	92	5,896,036	239,788-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,397,704		5,709,063	311,359
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		364,286		186,973	177,313-
FEDERAL - C.D.					
FEDERAL - OTHER		373,834			373,834-
INTRA-CITY SALES					
TOTAL		6,135,824		5,896,036	239,788-
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,961	1,087,843	35,805	813,439	274,404-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,087,843		813,439	274,404-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		756,277		809,374	53,097
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		120,501		4,065	116,436-
FEDERAL - C.D.					
FEDERAL - OTHER		211,065			211,065-
INTRA-CITY SALES					
TOTAL		1,087,843		813,439	274,404-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

MODIFIED FY06 - 06/30/06			ADOPTED BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	88	6,135,824	92	5,896,036	239,788-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	88	6,135,824	92	5,896,036	239,788-
OTPS					
TOTALS FOR OPERATING BUDGET		1,087,843		813,439	274,404-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,087,843		813,439	274,404-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	88	7,223,667	92	6,709,475	514,192-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	88	7,223,667	92	6,709,475	514,192-
FUNDING					
CITY		6,153,981		6,518,437	364,456
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		484,787		191,038	293,749-
FEDERAL - C.D.					
FEDERAL - OTHER		584,899			584,899-
INTRA-CITY SALES					
TOTAL FUNDING		7,223,667		6,709,475	514,192-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0124 OPER IMPACT - GOOD NEIGHBOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS		98,670				98,670-
SUBTOTAL FOR F/T SALARIED				98,670				98,670-
SUBTOTAL FOR BUDGET CODE 0124				98,670				98,670-
BUDGET CODE: 0127 Byrne SLEP-Money Laundering Prosecution								
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,904				24,904-
SUBTOTAL FOR F/T SALARIED				24,904				24,904-
SUBTOTAL FOR BUDGET CODE 0127				24,904				24,904-
BUDGET CODE: 0170 JAG - NARCOTICS PREDATOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,250				15,250-
SUBTOTAL FOR F/T SALARIED				15,250				15,250-
SUBTOTAL FOR BUDGET CODE 0170				15,250				15,250-
BUDGET CODE: 9500 ANCILLARY FUNDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		259,570				259,570-
SUBTOTAL FOR F/T SALARIED				259,570				259,570-
SUBTOTAL FOR BUDGET CODE 9500				259,570				259,570-
TOTAL FOR				398,394				398,394-
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.								
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	7,992,618	118	9,568,624	4	1,576,006
SUBTOTAL FOR F/T SALARIED			114	7,992,618	118	9,568,624	4	1,576,006
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,082		1,082		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		14,860		14,860			
		043 SHIFT DIFFERENTIAL		1,082		1,082			
		045 HOLIDAY PAY		1,082		1,082			
		047 OVERTIME		86,540		86,540			
		049 BACKPAY - PRIOR YEARS		1,000		1,000			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		106,646		106,646			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		998,007		998,007			
		053 AMOUNT TO BE SCHEDULED-PS		69,964		69,964			
		SUBTOTAL FOR AMT TO SCHED		1,067,971		1,067,971			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		14,000		14,000			
		081 ANNUITY CONTRIBUTIONS		975		975			
		SUBTOTAL FOR FRINGE BENES		14,975		14,975			
		SUBTOTAL FOR BUDGET CODE 0101	114	9,182,210	118	10,758,216		4	1,576,006
BUDGET CODE: 0120 SAFE STREETS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	76,286	2	76,286			
		SUBTOTAL FOR F/T SALARIED	2	76,286	2	76,286			
04 ADD GRS PAY		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		1		1			
		SUBTOTAL FOR BUDGET CODE 0120	2	76,287	2	76,287			
BUDGET CODE: 0128 MONEY LAUNDERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		85,079					85,079-
		SUBTOTAL FOR F/T SALARIED		85,079					85,079-
		SUBTOTAL FOR BUDGET CODE 0128		85,079					85,079-
BUDGET CODE: 0140 DRUG COURT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		185,193					185,193-
		SUBTOTAL FOR F/T SALARIED		185,193					185,193-
		SUBTOTAL FOR BUDGET CODE 0140		185,193					185,193-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0150 DTAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		164,000			164,000-
		SUBTOTAL FOR F/T SALARIED		164,000			164,000-
		SUBTOTAL FOR BUDGET CODE 0150		164,000			164,000-
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.			116	9,692,769	120	10,834,503	4 1,141,734
RESPONSIBILITY CENTER: 0002 DIV OF TRIALS N.Y. DECENTRAL							
BUDGET CODE: 0102 RICHMOND DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	205,110	1	62,135	142,975-
		SUBTOTAL FOR F/T SALARIED	1	205,110	1	62,135	142,975-
		SUBTOTAL FOR BUDGET CODE 0102	1	205,110	1	62,135	142,975-
TOTAL FOR DIV OF TRIALS N.Y. DECENTRAL			1	205,110	1	62,135	142,975-
RESPONSIBILITY CENTER: 0003 DIV OF TRIAL KINGS DECENTRAL							
BUDGET CODE: 0103 DIV OF TRIAL KINGS DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,602,324	16	1,078,529	523,795-
		SUBTOTAL FOR F/T SALARIED	16	1,602,324	16	1,078,529	523,795-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		556		556	
		043 SHIFT DIFFERENTIAL		1,106		1,106	
		045 HOLIDAY PAY		1		1	
		047 OVERTIME		5,565		5,565	
		061 SUPPER MONEY		1,030		1,030	
		SUBTOTAL FOR ADD GRS PAY		8,258		8,258	
		SUBTOTAL FOR BUDGET CODE 0103	16	1,610,582	16	1,086,787	523,795-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR DIV OF TRIAL KINGS DECENTRAL			16	1,610,582	16	1,086,787	523,795-
RESPONSIBILITY CENTER: 0004 DIV OF TRIALS CENTRALIZED							
BUDGET CODE: 0104 DIV OF TRIALS CENTRALIZED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,058,675	20	1,058,675	
		SUBTOTAL FOR F/T SALARIED	20	1,058,675	20	1,058,675	
04 ADD GRS PAY		047 OVERTIME		1		1	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		1,001		1,001	
SUBTOTAL FOR BUDGET CODE 0104			20	1,059,676	20	1,059,676	
TOTAL FOR DIV OF TRIALS CENTRALIZED			20	1,059,676	20	1,059,676	
RESPONSIBILITY CENTER: 0005 DIV OF TRIALS QUEENS							
BUDGET CODE: 0105 DIV OF TRIAL QUEENS DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,116,487	9	686,705	429,782-
		SUBTOTAL FOR F/T SALARIED	9	1,116,487	9	686,705	429,782-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		557		557	
		047 OVERTIME		556		556	
		SUBTOTAL FOR ADD GRS PAY		1,113		1,113	
SUBTOTAL FOR BUDGET CODE 0105			9	1,117,600	9	687,818	429,782-
TOTAL FOR DIV OF TRIALS QUEENS			9	1,117,600	9	687,818	429,782-

RESPONSIBILITY CENTER: 0006 DIVISION OF TRIALS BRONX

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0106 DIV OF TRIAL BRONX DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,585,805	16	1,023,338	562,467-
SUBTOTAL FOR F/T SALARIED			16	1,585,805	16	1,023,338	562,467-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,669		1,669	
		047 OVERTIME		1,114		1,114	
SUBTOTAL FOR ADD GRS PAY				2,783		2,783	
SUBTOTAL FOR BUDGET CODE 0106			16	1,588,588	16	1,026,121	562,467-
TOTAL FOR DIVISION OF TRIALS BRONX			16	1,588,588	16	1,026,121	562,467-
TOTAL FOR PERSONAL SERVICES			178	15,672,719	182	14,757,040	4 915,679-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	178	15,672,719	182	14,757,040	915,679-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	178	15,672,719	182	14,757,040	915,679-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,690,053		13,782,040	91,987
OTHER CATEGORICAL		259,570			259,570-
CAPITAL FUNDS - I.F.A.					
STATE		1,314,000		975,000	339,000-
FEDERAL - C.D.					
FEDERAL - OTHER		409,096			409,096-
INTRA-CITY SALES					
TOTAL		15,672,719		14,757,040	915,679-

				ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	ASSISTANT DISTRICT ATTORN	D 906	30114	31,050-167,610	122	9,483,240
1115	CHIEF RACKEETS INVESTIGAT	D 906	30836	27,734-113,500	1	119,873
1116	COMPUTER SYSTEMS MANAGER	D 906	10050	46,343-150,148	1	127,000
1117	ADMINISTRATIVE STAFF ANAL	D 906	10026	46,343-150,148	1	112,000
1133	COMMUNITY ASSOCIATE	D 906	56057	26,998- 45,447	4	290,693
1136	ASSOCIATE REPORTER / STEN	D 906	10213	42,555- 59,840	5	318,868
1140	CLERICAL ASSOCIATE	D 906	10251	20,095- 44,754	6	383,542
1142	COMMUNITY COORDINATOR	D 906	56058	43,894- 59,831	10	396,668
1143	COMMUNITY ASSISTANT	D 906	56056	22,907- 30,057	5	251,627
1195	COMMUNITY ASSOCIATE	D 906	56057	26,998- 45,447	29	1,533,272
1197	DIRECTOR OF PUBLIC INFORM	D 906	60801	33,000-113,500	1	119,873
1199	ADMINISTRATIVE MANAGER	D 906	10025	46,343-150,148	1	119,853
1206	SENIOR RACKETSINVESTIGATO	D 906	06583	35,741- 62,098	12	796,554
SUBTOTAL FOR OBJECT 001					198	14,053,063

POSITION SCHEDULE FOR U/A 001	198	14,053,063
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-16	-1,135,601
TOTAL FOR U/A 001	182	12,917,462

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9500 ANCILLARY FUNDS									
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			78,624				78,624-
SUBTOTAL FOR OTHR SER&CHR					78,624				78,624-
SUBTOTAL FOR BUDGET CODE 9500					78,624				78,624-
TOTAL FOR					78,624				78,624-
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.									
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			553			553	
		100 SUPPLIES + MATERIALS - GENERAL			52,430			25,604	26,826-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			2,200			4,000	1,800
		106 MOTOR VEHICLE FUEL			13,000			15,000	2,000
		110 FOOD & FORAGE SUPPLIES			200				200-
		117 POSTAGE			6,486			13,000	6,514
		170 CLEANING SUPPLIES						2,000	2,000
		199 DATA PROCESSING SUPPLIES			21,118			12,000	9,118-
SUBTOTAL FOR SUPPLYS&MATL					95,987			72,157	23,830-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,539			3,000	1,539-
		302 TELECOMMUNICATIONS EQUIPMENT			829			5,000	4,171
		314 OFFICE FURITURE			5,274			10,000	4,726
		315 OFFICE EQUIPMENT			1,456			14,000	12,544
		319 SECURITY EQUIPMENT						2,000	2,000
		332 PURCH DATA PROCESSING EQUIPT						114,000	114,000
		337 BOOKS-OTHER			23,007			23,000	7-
		338 LIBRARY BOOKS			21,850			15,000	6,850-
SUBTOTAL FOR PROPTY&EQUIP					56,955			186,000	129,045
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,004			2,004	
		400 CONTRACTUAL SERVICES-GENERAL						9,000	9,000
		402 TELEPHONE & OTHER COMMUNICATNS			48,892			116,122	67,230
		403 OFFICE SERVICES			8,278			21,378	13,100
		412 RENTALS OF MISC.EQUIP			3,387			6,000	2,613

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		417	ADVERTISING				1,000		1,000	
		427	DATA PROCESSING SERVICES		13,500		15,000		1,500	
		431	LEASING OF MISC EQUIP				3,000		3,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,176		4,000		2,824	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3		3,000		2,997	
		453	OVERNIGHT TRVL EXP-GENERAL				16,000		16,000	
		454	OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000	
		460	SPECIAL EXPENSE		89,208		42,725		46,483-	
		465	OBLIGATORY COUNTY EXPENSES		38,298		32,298		6,000-	
		499	OTHER EXPENSES - GENERAL				150,003		150,003	
		SUBTOTAL FOR OTHR SER&CHR				204,746		424,530		219,784
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	1,898	1	10,500		8,602	
		607	MAINT & REP MOTOR VEH EQUIP			1	24,326	1	24,326	
		608	MAINT & REP GENERAL	1	408	1	13,500		13,092	
		612	OFFICE EQUIPMENT MAINTENANCE	1	6,833	1	12,000		5,167	
		613	DATA PROCESSING EQUIPMENT			1	5,000	1	5,000	
		615	PRINTING CONTRACTS	1	6,466	1	6,000		466-	
		619	SECURITY SERVICES			1	19,000	1	19,000	
		622	TEMPORARY SERVICES			1	12,000	1	12,000	
		SUBTOTAL FOR CNTRCTL SVCS			4	15,605	8	102,326	4	86,721
		SUBTOTAL FOR BUDGET CODE 0101			4	373,293	8	785,013	4	411,720
		TOTAL FOR OFFICE OF SPECIAL NAR. PROS.			4	373,293	8	785,013	4	411,720
		TOTAL FOR OTHER THAN PERSONAL SERVICES			4	451,917	8	785,013	4	333,096



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	451,917	2,557	785,013	333,096
FINANCIAL PLAN SAVINGS					
APPROPRIATION		451,917		785,013	333,096

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		373,293		610,013	236,720
OTHER CATEGORICAL		78,624			78,624-
CAPITAL FUNDS - I.F.A.					
STATE				175,000	175,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		451,917		785,013	333,096



ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	178	15,672,719	182	14,757,040	915,679-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	178	15,672,719	182	14,757,040	915,679-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,690,053		13,782,040	91,987
OTHER CATEGORICAL		259,570			259,570-
CAPITAL FUNDS - I.F.A.					
STATE		1,314,000		975,000	339,000-
FEDERAL - C.D.					
FEDERAL - OTHER		409,096			409,096-
INTRA-CITY SALES					
TOTAL		15,672,719		14,757,040	915,679-
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	451,917	2,557	785,013	333,096
FINANCIAL PLAN SAVINGS					
APPROPRIATION		451,917		785,013	333,096

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		373,293		610,013	236,720
OTHER CATEGORICAL		78,624			78,624-
CAPITAL FUNDS - I.F.A.					
STATE				175,000	175,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		451,917		785,013	333,096
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

MODIFIED FY06 - 06/30/06			ADOPTED BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	178	15,672,719	182	14,757,040	915,679-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	178	15,672,719	182	14,757,040	915,679-
OTPS					
TOTALS FOR OPERATING BUDGET		451,917		785,013	333,096
FINANCIAL PLAN SAVINGS					
APPROPRIATION		451,917		785,013	333,096
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	178	16,124,636	182	15,542,053	582,583-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	178	16,124,636	182	15,542,053	582,583-
FUNDING					
CITY		14,063,346		14,392,053	328,707
OTHER CATEGORICAL		338,194			338,194-
CAPITAL FUNDS - I.F.A.					
STATE		1,314,000		1,150,000	164,000-
FEDERAL - C.D.					
FEDERAL - OTHER		409,096			409,096-
INTRA-CITY SALES					
TOTAL FUNDING		16,124,636		15,542,053	582,583-



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY								
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	535,658	12	564,168		28,510
		SUBTOTAL FOR F/T SALARIED	12	535,658	12	564,168		28,510
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,450		7,450		
		SUBTOTAL FOR ADD GRS PAY		7,450		7,450		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 1000	12	543,108	12	571,618		28,510
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	12	543,108	12	571,618		28,510
		TOTAL FOR PERSONAL SERVICES	12	543,108	12	571,618		28,510



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	543,108	12	571,618	28,510
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12	543,108	12	571,618	28,510

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	543,108	571,618	28,510
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	543,108	571,618	28,510



				ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1100	PUBLIC ADMINISTRATOR	D 941	94354	33,000-113,500	1 123,030
1105	DEPUTY PUBLIC ADMINISTRAT	D 941	10139	33,000-113,500	1 82,020
1110	DECEDENT PROPERTY AGENT	D 941	10142	33,987- 45,447	2 67,974
1140	CLERICAL ASSOCIATE	D 941	10251	20,095- 44,754	4 100,190
1160	PRINCIPAL ADMINISTRATIVE	D 941	10124	38,205- 62,842	1 42,968
1171	ASSOCIATE ACCOUNTANT	D 941	40517	45,890- 63,840	1 45,890
1180	CLERICAL ASSOCIATE	D 941	10251	20,095- 44,754	1 30,036
SUBTOTAL FOR OBJECT 001					11 492,108

POSITION SCHEDULE FOR U/A 001					11 492,108
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1 44,737
TOTAL FOR U/A 001					12 536,845

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY									
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			2,413			9,596	7,183
		101 PRINTING SUPPLIES			910				910-
		199 DATA PROCESSING SUPPLIES			2,492				2,492-
		SUBTOTAL FOR SUPPLYS&MATL			5,815			9,596	3,781
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL						4,690	4,690
		315 OFFICE EQUIPMENT			499				499-
		332 PURCH DATA PROCESSING EQUIPT			3,836				3,836-
		338 LIBRARY BOOKS			5,050			2,050	3,000-
		SUBTOTAL FOR PROPTY&EQUIP			9,385			6,740	2,645-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			380			380	
		403 OFFICE SERVICES			4,668			11,787	7,119
		414 RENTALS - LAND BLDGS & STRUCTS			542,632			540,145	2,487-
		432 LEASING OF DATA PROC EQUIP			8,255				8,255-
		499 OTHER EXPENSES - GENERAL			20,003			20,003	
		SUBTOTAL FOR OTHR SER&CHR			575,938			572,315	3,623-
		SUBTOTAL FOR BUDGET CODE 1000			591,138			588,651	2,487-
		TOTAL FOR PUBLIC ADMINISTRATOR-NY			591,138			588,651	2,487-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			591,138			588,651	2,487-



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		591,138		588,651	2,487-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		591,138		588,651	2,487-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		591,138		588,651	2,487-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		591,138		588,651	2,487-



ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	543,108	12	571,618	28,510
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12	543,108	12	571,618	28,510

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	543,108	571,618	28,510
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	543,108	571,618	28,510

OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		591,138		588,651	2,487-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		591,138		588,651	2,487-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		591,138		588,651	2,487-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		591,138		588,651	2,487-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	12	543,108	12	571,618	28,510
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12	543,108	12	571,618	28,510
OTPS					
TOTALS FOR OPERATING BUDGET		591,138		588,651	2,487-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		591,138		588,651	2,487-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12	1,134,246	12	1,160,269	26,023
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12	1,134,246	12	1,160,269	26,023
FUNDING					
CITY		1,134,246		1,160,269	26,023
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,134,246		1,160,269	26,023



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX								
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		374,105	6		374,105
		SUBTOTAL FOR F/T SALARIED	6		374,105	6		374,105
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			1,299			1,299
		SUBTOTAL FOR ADD GRS PAY			1,299			1,299
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 1000	6		375,404	6		375,404
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX	6		375,404	6		375,404
		TOTAL FOR PERSONAL SERVICES	6		375,404	6		375,404



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6	375,404	6	375,404	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	375,404	6	375,404	

FUNDING SUMMARY

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

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

375,404

375,404

TOTAL

375,404

375,404



					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE		
OBJECT: 001 FULL YEAR POSITIONS						
1105	DEPUTY PUBLIC ADMINISTRAT	D 942	10139	33,000-113,500	2	205,050
1120	CLERICAL ASSOCIATE	D 942	10251	20,095- 44,754	2	64,397
1122	PRINCIPAL ADMINISTRATIVE	D 942	10124	38,205- 62,842	1	43,802
1124	DECEDENT PROPERTY AGENT	D 942	10142	33,987- 45,447	1	37,081
SUBTOTAL FOR OBJECT 001					6	350,330
POSITION SCHEDULE FOR U/A 001					6	350,330
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					6	350,330

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



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX										
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV										
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL			8,499			8,499	
			499 OTHER EXPENSES - GENERAL			15,000			15,000	
SUBTOTAL FOR OTHR SER&CHR						23,499			23,499	
SUBTOTAL FOR BUDGET CODE 1000						23,499			23,499	
TOTAL FOR PUBLIC ADMINISTRATOR-BRONX						23,499			23,499	
TOTAL FOR OTHER THAN PERSONAL SERVICES						23,499			23,499	



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		23,499		23,499	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,499		23,499	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,499		23,499	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,499		23,499	



ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6	375,404	6	375,404	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	375,404	6	375,404	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	375,404	375,404	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	375,404	375,404	
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		23,499		23,499	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,499		23,499	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,499		23,499	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,499		23,499	
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

MODIFIED FY06 - 06/30/06			ADOPTED BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6	375,404	6	375,404	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	375,404	6	375,404	
OTPS					
TOTALS FOR OPERATING BUDGET		23,499		23,499	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,499		23,499	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6	398,903	6	398,903	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	398,903	6	398,903	
FUNDING					
CITY		398,903		398,903	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		398,903		398,903	



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS									
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		495,741	10		495,741	
SUBTOTAL FOR F/T SALARIED			10		495,741	10		495,741	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1,376			1,376	
		042 LONGEVITY DIFFERENTIAL			2,082			2,082	
SUBTOTAL FOR ADD GRS PAY					3,458			3,458	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1000			10		499,199	10		499,199	
TOTAL FOR PUBLIC ADMINISTRATOR-KINGS			10		499,199	10		499,199	
TOTAL FOR PERSONAL SERVICES			10		499,199	10		499,199	



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10	499,199	10	499,199	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	10	499,199	10	499,199	

FUNDING SUMMARY

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

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

499,199

499,199

TOTAL

499,199

499,199



				ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

	OBJECT: 001 FULL YEAR POSITIONS				
1000	DEPUTY PUBLIC ADMINISTATO	D 943 10139	33,000-113,500	1	82,020
1100	PUBLIC ADMINISTRATOR	D 943 94354	33,000-113,500	1	123,030
1110	PRINCIPAL ADMINISTRATIVE	D 943 10124	38,205- 62,842	2	111,271
1130	COMMUNITY ASSISTANT	D 943 56056	22,907- 30,057	3	86,405
1140	COMMUNITY ASSOCIATE	D 943 56057	26,998- 45,447	2	62,250
1150	DECEDENT PROPERTY AGENT	D 943 10142	33,987- 45,447	1	36,657
	SUBTOTAL FOR OBJECT 001			10	501,633

POSITION SCHEDULE FOR U/A 001				10	501,633

INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					

TOTAL FOR U/A 001				10	501,633

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



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS									
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,050		1,050		
		100 SUPPLIES + MATERIALS - GENERAL			3,000		3,000		
SUBTOTAL FOR SUPPLYS&MATL					4,050		4,050		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			632		632		
		315 OFFICE EQUIPMENT			3,000		3,000		
SUBTOTAL FOR PROPTY&EQUIP					3,632		3,632		
40 OTHR SER&CHR		403 OFFICE SERVICES			3,722		3,722		
		412 RENTALS OF MISC.EQUIP			1,045		1,045		
		499 OTHER EXPENSES - GENERAL			15,000		15,000		
SUBTOTAL FOR OTHR SER&CHR					19,767		19,767		
SUBTOTAL FOR BUDGET CODE 1000					27,449		27,449		
TOTAL FOR PUBLIC ADMINISTRATOR-KINGS					27,449		27,449		
TOTAL FOR OTHER THAN PERSONAL SERVICES					27,449		27,449		



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,050	27,449	1,050	27,449	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,449		27,449	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		27,449		27,449	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		27,449		27,449	



ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10	499,199	10	499,199	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	10	499,199	10	499,199	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	499,199	499,199	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	499,199	499,199	
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,050	27,449	1,050	27,449	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,449		27,449	

FUNDING SUMMARY

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

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

27,449

27,449

TOTAL

27,449

27,449

PS MEMO AMOUNTS



ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS				
TOTALS FOR OPERATING BUDGET	10 499,199	10 499,199		
FINANCIAL PLAN SAVINGS				
APPROPRIATION	10 499,199	10 499,199		
OTPS				
TOTALS FOR OPERATING BUDGET	27,449		27,449	
FINANCIAL PLAN SAVINGS				
APPROPRIATION	27,449		27,449	
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	10 526,648	10 526,648		
FINANCIAL PLAN SAVINGS				
APPROPRIATION	10 526,648	10 526,648		
FUNDING				
CITY	526,648		526,648	
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	526,648		526,648	



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS								
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8		408,473	8		408,473
		SUBTOTAL FOR F/T SALARIED	8		408,473	8		408,473
05 AMT TO SCHED 051 SALARY ADJUSTMENTS								
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 1000	8		408,473	8		408,473
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS	8		408,473	8		408,473
TOTAL FOR PERSONAL SERVICES			8		408,473	8		408,473



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	408,473	8	408,473	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	408,473	8	408,473	

FUNDING SUMMARY

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

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

408,473

408,473

TOTAL

408,473

408,473



					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY07	

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

OBJECT: 001 FULL YEAR POSITIONS						
1100	PUBLIC ADMINISTRATOR	D 944	94354	33,000-113,500	2	152,584
1105	DEPUTY PUBLIC ADMINISTRAT	D 944	10139	33,000-113,500	1	82,020
1110	DECEDENT PROPERTY AGENT	D 944	10142	33,987- 45,447	4	131,590
1130	SECRETARY (LEVELS 1A,2A,3	D 944	10252	24,155- 44,754	1	26,975
	SUBTOTAL FOR OBJECT 001				8	393,169
POSITION SCHEDULE FOR U/A 001					8	393,169
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					8	393,169

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



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
OBJECT CLASS	IC	REF	OBJ DESCRIPTION							#	CNRCT	AMOUNT
-----											-----
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS											
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV											
10 SUPPLYS&MATL				100 SUPPLIES + MATERIALS - GENERAL		196			196		
SUBTOTAL FOR SUPPLYS&MATL						196			196		
40 OTHR SER&CHR				402 TELEPHONE & OTHER COMMUNICATNS		517			517		
				499 OTHER EXPENSES - GENERAL		15,000			15,000		
SUBTOTAL FOR OTHR SER&CHR						15,517			15,517		
SUBTOTAL FOR BUDGET CODE 1000						15,713			15,713		
TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS						15,713			15,713		
TOTAL FOR OTHER THAN PERSONAL SERVICES						15,713			15,713		



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,713		15,713	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,713		15,713	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,713		15,713	



ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	408,473	8	408,473	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	408,473	8	408,473	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	408,473	408,473	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	408,473	408,473	
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,713		15,713	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,713		15,713	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,713		15,713	
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

MODIFIED FY06 - 06/30/06			ADOPTED BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8 408,473		8 408,473		
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8 408,473		8 408,473		
OTPS					
TOTALS FOR OPERATING BUDGET	15,713		15,713		
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15,713		15,713		
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8 424,186		8 424,186		
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8 424,186		8 424,186		
FUNDING					
CITY	424,186		424,186		
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING	424,186		424,186		



ADOPTED BUDGET - FY07
OPERATING BUDGET
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND								
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		318,108	5		318,108
		SUBTOTAL FOR F/T SALARIED	5		318,108	5		318,108
03 UNSALARIED		031 UNSALARIED			694			694
		SUBTOTAL FOR UNSALARIED			694			694
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			609			609
		SUBTOTAL FOR ADD GRS PAY			609			609
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 1000	5		319,411	5		319,411
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND	5		319,411	5		319,411
		TOTAL FOR PERSONAL SERVICES	5		319,411	5		319,411



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	319,411	5	319,411	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	319,411	5	319,411	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	319,411	319,411	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	319,411	319,411	



					ADOPTED BUDGET - FY07
POSITION SCHEDULE
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY07	

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

OBJECT: 001 FULL YEAR POSITIONS						
1100	PUBLIC ADMINISTRATOR	D 945	94354	33,000-113,500	1	123,030
1108	DEPUTY PUBLIC ADMINISTRAT	D 945	10139	33,000-113,500	1	82,020
1115	SECRETARY TO PUBLIC ADMIN	D 945	06429	24,730- 33,480	1	45,779
1120	SECRETARY TO PUBLIC ADMIN	D 945	06429	24,730- 33,480	1	40,745
1122	SECRETARY TO PUBLIC ADMIN	D 945	06429	24,730- 33,480	1	19,700
SUBTOTAL FOR OBJECT 001					5	311,274

POSITION SCHEDULE FOR U/A 001					5	311,274
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					5	311,274

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND								
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,856		2,756		100-
		117 POSTAGE		1,656		1,606		50-
SUBTOTAL FOR SUPPLYS&MATL				4,512		4,362		150-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000		
		315 OFFICE EQUIPMENT		1,450		1,450		
SUBTOTAL FOR PROPTY&EQUIP				2,450		2,450		
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		7,457		7,007		450-
		403 OFFICE SERVICES		1,860		2,460		600
		499 OTHER EXPENSES - GENERAL		10,002		10,002		
SUBTOTAL FOR OTHR SER&CHR				19,319		19,469		150
SUBTOTAL FOR BUDGET CODE 1000				26,281		26,281		
TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND				26,281		26,281		
TOTAL FOR OTHER THAN PERSONAL SERVICES				26,281		26,281		



ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		26,281		26,281	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,281		26,281	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,281		26,281	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		26,281		26,281	



ADOPTED BUDGET- FY07
AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	319,411	5	319,411	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	319,411	5	319,411	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	319,411	319,411	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	319,411	319,411	
OTPS MEMO AMOUNTS			

**ADOPTED BUDGET- FY07
AGENCY SUMMARY**

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		26,281		26,281	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,281		26,281	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,281		26,281	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		26,281		26,281	
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY07
AGENCY SUMMARY
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS				
TOTALS FOR OPERATING BUDGET	5 319,411	5 319,411		
FINANCIAL PLAN SAVINGS				
APPROPRIATION	5 319,411	5 319,411		
OTPS				
TOTALS FOR OPERATING BUDGET	26,281	26,281		
FINANCIAL PLAN SAVINGS				
APPROPRIATION	26,281	26,281		
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	5 345,692	5 345,692		
FINANCIAL PLAN SAVINGS				
APPROPRIATION	5 345,692	5 345,692		
FUNDING				
CITY	345,692	345,692		
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	345,692	345,692		

The City of New York

Adopted Budget
Fiscal Year 2007

Michael R. Bloomberg, Mayor

Supporting Schedules

VOLUME VIII Revenue

SCHEDULES SUPPORTING THE ADOPTED BUDGET

FOR THE FISCAL YEAR 2007

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08010	AIDS/HIV RSCH IN AFRICAN AMERICAN MSM
08013	BIOTERRORISM HOSPITAL PREPAREDNESS PGM
08014	WOMEN IN NEED- SAMSHA
08015	WORLD TRADE CENTER REGISTRY
08016	CDC INVESTIGATION & TECHNICAL ASSISTANCE
08017	PROTECTION OF CHILDREN & OLDER ADULTS
08018	STATE PHARMACEUTICAL ASSISTANCE PGM
09376	NATIONAL ESTUARY PROGRAM L I
09378	ENVIRONMENTAL EDUCATION
09391	US EPA EMPACT GRANT
09392	BROWNFIELD ASSESSMENT & CLEANUP COOP PGM
09393	SORCE REDUCTION ASSISTANCE
09394	SPECIAL PURPOSE SURVEYS, STUDIES & DEMOS
11903	LOW-INCOME HOME ENERGY ASSISTANCE
11905	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES
11906	TANF - ADMINISTRATIVE EXPENSES
11908	TITLE III, PART C: NUTRITION SERVICES
11909	TITLE III, PART B: SUPPORTIVE SERVICES A
11910	FOSTER GRANDPARENT GRANT
11914	TANF - FRINGE BENEFITS
11918	EMERG.RELOCATION WELFARE TEN.
11919	MEDICAL ASSISTANCE PROGRAM
11921	TITLE V NCOA EMPLOYMENT PROG.
11922	TITLE V SEN COM SER EMP PROGM.
11930	NUTRITION PROGRAM FOR THE ELDERLY
11944	TANF - HOMELESS FAMILIES
11950	SUPPORTIVE HOUSING PROGRAM

SOURCE	DESCRIPTION
11954	PROMOTING SAFE AND STABLE FAMILIES
11957	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES
11958	TANF--EMERGENCY ASSISTANCE
11959	FOSTER CARE TITLE IV-E
11960	TITLE IV-E - PROTECTIVE SERVICES
11961	TITLE IV-E - FOSTER CARE ADMINISTRATION
11962	ADOPTION ASSISTANCE
11963	INDEPENDENT LIVING
11966	CHILD CARE & DEVEL.BLOCK GRANT
11967	TITLE XX SOC.SERV.BLOCK GRANT
11968	TEMP.ASST NEEDY FAMILY 100%FED
11969	FOOD STAMP EMPLOY.& TRAINING
11972	ADMINISTRATION
11974	MEDICAID LONG TERM CARE
11975	REFUGEE AND ENTRANT ASSISTANCE - DISCRET
11979	EMERGENCY INCOME MAINTANCE ADM
11980	MEDICAL ASSISTANCE PROGRAM (MEDICAID)
11981	CHILD SUPPORT ADMINISTRATION
11982	ADOPTION ASSISTANCE - ADMINISTRATION
11984	FOSTER CARE TITLE IV-E PREVENTIVE SVCS
11986	FOOD STAMP ADMINISTRATION
11988	TANF-SAFETY NET
11991	TANF-EAF SET ASIDE FOR CHILD WELFARE
11992	TANF-EAF FOR J D/ PINS
11993	TANF-EAF FOR NYC TUITION
11994	SOC SERV BLOCK GRANT TITLE XX OTHER
11995	SOC SERV BLK GRANT TITLXX CHILD WELFARE
11996	HIV CARE FORMULA GRANT
11998	Adm for Child,yth,Fam Abuse & neglct act
12508	HEALTH INSURANCE ASSISTANCE PM
12509	TITLE 3D HEALTH PROMOTION
12510	TITLE VII ELDER ABUSE PRVNTION
12513	LOW-INCOME HOME ENERGY ASSISTANCE
12516	OPERATION RESTORE TRUST GRANT
12517	TITLE-E CAREGIVER SUPPORT
13013	MAMMOGRAPHY QUALITY STANDARDS
13016	SSI BOUNTY PAYMENTS
13017	IND VOCATIONAL ED & SKILLS TRAIN
13019	MEDICAL MONITORING RELATED 9/11/01
13020	BRONX MENTAL HEALTH COURT DIVERSION SVCS
13021	SUSTANCE ABUSE & MENTAL HEALTH SVCS
13022	SUBSTANCE ABUSE PREVENTION & TREATMENT
13900	TRIO: STUDENT SUPPORT SERVICES
13901	SCHOOL LUNCH
13902	FREE & REDUCED PRICE LUNCH
13905	VOCATIONAL EDUCATION
13907	SCHOOL BREAKFAST PROGRAM
13910	BILINGUAL EDUCATION
13912	ECIA CHAPTER I

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SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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13914	SPECIAL GRANTS MISC	19949	STATE FELONY PROGRAM(EDDCP)
13915	E H A PART-B	19967	STATE AID-TRANSPORT. OF PRISON
13916	IMPACT AID	19973	TEMPORARY HOUSING STATE PRISON
13918	SCHOOL LUNCH-PRISONS	19980	INTENS SUPERVISION PROG
13919	SUMMER FEEDING PROGRAM	19991	CRIME VICTIMS COMPENSATION BD.
13920	SCHOOL BRKFST PROGRAM-PRISONS	19992	CRIME VICTIMS PROGRAM
13924	ECIA CHAPTER II BLOCK GRANT	21606	KINGS COUNTY JUVENILE OFFENDER
13926	ESEA TITLE II MATH + SCIENCE	21912	CONSOLIDATED HIWAY IMPROVEMENT
13927	MAGNET SCHOOL MONEY-FEDERAL F	21949	TRANSPORTATION IMPROVEMENT
13928	DRUG FREE SCHOOLS AID	21950	ARTERIAL HIGHWAY REIMBURSEMENT
13930	ESEA TITLE III	21951	ARTERIAL MAINTENANCE
13935	COMMITTEE ON PRE-SCHOOL SPECIAL ED	21954	MULTI-MODAL PROGRAM
13936	EDUCATION FOR HOMELESS CHILDREN & YOUTH	23801	HIGHWAY EMERGENCY LOCAL PATROL
13937	EVEN START STATE EDUCATIONAL AGENCIES	23802	NYS DOT TRAFFIC CONTROL
13939	COMMUNITY LEARNING CENTERS	23900	MEDICAID-HEALTH & MEDICAL CARE
13941	TITLE III-LEP & IMMIGRATION STUDENT	23902	SCHOOL PROGRAM GRANT
13942	MATHEMATICS AND SCIENCE PARTNERSHIP	23908	PUBLIC HEALTH-LOCAL ASSISTANCE
13943	EDUCATION TECHNOLOGY STATE GRANTS	23911	ENVIRONMENTAL CONSERVATION
13944	READING FIRST STATE GRANT	23925	CME-LOCAL ASSISTANCE
14700	CDA/CBO ADULT LITERACY PROGRAM	23934	MEDICAL REHABILITATION PROGRAM
14704	EARLY INTERVENTION RESPITE	23935	PUBLIC HEALTH WORKS - LABS
15603	PREPAREDNESS & RESPONSE -BIOTERRORISM	23947	EMERGENCY MED TECH TRAINING
15605	NATIONAL ENVIRON PUBLIC HEALTH TRACKING	23948	COMMUNITY SUPPORT SYSTEM
15606	KEEPING FAMILIES TOGETHER IN NYC	23949	STATE AID MENTAL HEALTH
15609	ADOPTION INCENTIVE PAYMENTS	23950	STATE AID MENTAL RETARDATION
15702	AMERICORPS PROJECT	23951	STATE AID ALCOHOLISM
15901	HEAD START GRANT	23953	CHAPTER 620 MENTAL RETARDATION
15905	Community Service Block Grant	23962	PUBLIC HEALTH TB REIMBURSEMENT
15924	EQUAL EMPLOY OPPORT COMM GRANT	23972	TB CONTROL AND PREVENTION
16053	UMTA MASS TRANSIT STUDIES	23974	NY NY STD
16149	Workforce Investment Act - Adult	23976	EARLY INTERVENTION SERVICES
16150	W.I.A. OUT OF SCHOOL YOUTH	23980	PUBLIC HEALTH PRIORITIES
16151	W.I.A. IN SCHOOL YOUTH	23981	YOUTH TOBACCO ENFORCEMENT
16152	W.I.A. DISLOCATED WORKERS	23984	HIV PARTNER NOTIFICATION
16153	W.I.A. STATEWIDE ACTIVITIES	23985	SUMMER FEEDING SURVEILLANCE
16154	Workforce Investment Act Central Adminis	23989	HEALTH RESEARCH INC.
16159	WORK INCENTIVES GRANT	23990	ENHANCED DRINKING WATER PROTECTION
16160	TRADE ADJUSTMENT ASSISTANCE PROGRAM	23992	BATHING BEACH WATER QLTY MONITOR &NOTIFY
19913	REIM STATE READY INMATES	23993	CBO FACILITATED ENROLLMENT
19914	STATE AUTOPSY REIMBURSEMENT	23994	NO SUSPECT DNA CASE WORK
19915	CORRECTION LAW SEWC 95-INMATES	23995	MH CLINICAL INFRASTRUCTURE
19916	COURT RETURN	23997	CHILDREN AND FAMILY EMERGENCY SERVICES
19917	RESIDENTIAL SUBSTANCE ABUSE TREATMENT	23998	SUPPORTED HOUSING 50M PROGRAM
19927	ALTERNATIVES TO INCARCERATION	24201	INTENSIVE CASE MANAGEMENT
19929	FORFEITURE LAW ENFORCEMENT	24203	MENTAL H ALT TO INCARCERATION
19930	CRIMES AGAINST REVENUES	24204	SUPPORTED HOUSING SERVICES
19935	ENFORCEMENT OF NAVIGATION LAWS	24206	NY NY INITIATIVE
19939	NARCOTICS CONTROL	24209	COMMUNITY M HEALTH REINVEST
19942	STATE AID TO DEPT OF PROBATION	24210	CHILDREN FAMILY SUPPORT STATE

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SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
24211	COORDINATED CHILDREN SERV ST	27902	PRE-KINDERGARTEN
24214	SUPPORTIVE CASE MANAGEMENT	27903	SPECIFIC PROGRAMS/BILINGUAL ED
24218	MENTALLY ILL CHEMICAL ABUSERS	27904	SPECIFIC PROGRAMS/WELFARE ED
24220	ASSISSTED OUTPATIENT TREATMENT PROGRAM	27906	SPECIAL GRANTS-MISCELLANEOUS
24221	State Aid for C.O.L.A.	27907	P.S. AID/TEXTBOOKS
24222	ADM CASE MGMT STATE	27908	OPERATING AID
24224	C&F EXPANDED CHILDREN SERVICES	27909	STATE AID-COMMUNITY COLLEGES
24225	HCRA CHILDREN & FAMILY STATE AID	27910	P.S.AID/SPECIAL READING
24226	MEDICATION GRANT PROGRAM	27911	P.S. AID&TRANSPORT/NET SUPPORT
24302	DSAS-DRUG FREE GRANT	27912	STATE AID-SENIOR COLLEGES
25908	SPECIAL EDUCATION SERVICES	27915	IMPROVING PUPIL PERFORMANCE
25911	PERSONAL SERVICES REIMB	27920	BUILDING AID
25912	ADMINISTRATIVE EXP REIMB	27921	TRANSPORTATION AID
25913	STATE DOSS FRINGE BENEFITS	27922	PUBLIC EXCESS COST AID
25916	EMERG. RELOCATE WELFARE TENANT	27923	PRIVATE EXCESS COST AID
25922	FOSTER GRANDPARENTS PGM STATE	27924	OCCUPATIONAL EDUCATION AID
25925	COMMUNITY SERVICES FOR AGING	27930	SCHOOL BREAKFAST AND LUNCH PGM
25926	SUPPLE.NUTRITION ASSIST. PROG.	29251	LIMITED ENGLISH PROFICIENCY
25927	EXPANDED IN-HOMES SERVICES	29253	DATA PROCESSING PROGRAM
25933	CONGREGATE SERVICES INITIATIVE	29255	FAMILY COURT PRE KINDERGARTEN
25935	LONG TERM CARE OMBUDSMAN	29258	MAGNET SCHOOLS
25936	LONG TERM CARE INSURANCE EDUCATION	29260	EMPLOYMENT PREP. EDUC.
26005	HOMELESS FAMILIES	29261	SOFTWARE AID
26009	SHELTER CONTRACTS "584"	29262	HARDWARE AID
26011	FAMILY + CHILDREN SERVICES	29271	COMMUNITY COLLEGE CHILD CARE
26014	MEDICAID MANAGED CARE	29275	LIBRARY MATERIALS
26016	ELDER ABUSE PROGRAM	29279	TEACHER SUPPORT AID
26063	FOSTER CARE BLOCK GRANT	29280	EDUCATION RELATED SUPPORT SVCS
26064	CHILD CARE & DEVEL.BLOCK GRANT	29290	HIGH COST EXCESS COST AID
26065	PROTECTIVE SERVICES	29292	CHAPTER 721 REIMBURSEMENT C
26066	ADOPTION	29295	HANDICAP.PUPIL-SUMMER SCHOOL
26067	JD-PINS REMANDS	29303	STATE AID FOR ASSESSMENTS
26069	TEMP ASSIST FOR NEEDY FAMILIES	29304	INVENTORY PLANNING PROJECT
26070	TANF-EMERGENCY ASSIST FAMILIES	29311	ADULT LITERACY PRACTITIONERS ED
26071	SAFETY-NET	29312	NYS LIBRARY GRANT
26072	WORK NOW	29350	COMMUNITY COLLEGE RENTS
26073	FOOD STAMPS	29355	COLLEGE DISCOVERY PROGRAM
26074	FOOD STAMP EMPLOYMENT&TRAINING	29356	TEACHER CENTER PROGRAM
26075	100% STATE	29357	Sound Basic Education
26076	ADMINISTRATION	29603	STATE BREAKFAST REIMBURSEMENT
26078	MEDICAID LONG TERM CARE	29604	EXTRAORDINARY NEEDS
26079	EMERGENCY ASSIST FOR ADULT	29605	SCA BASED BUILDING AID
26084	IVD CHILD SUPPORT ENFORCEMENT	29606	BUILDING AID FOR LEASES
26086	EMERGENCY INCOME MAINTANCE ADM	29609	GROWTH AID
26087	MEDICAL ASSISTANCE ADMINISTRAT	29613	MINOR MAINTENANCE
26088	CHILD SUPPORT ADMINISTRATION	29614	UNIVERSAL PREKINDERGARTEN
26089	PROJECT CONFIRM	29617	PRE-KINDERGARTEN ADMIN COST
26090	STATE PREVENTIVE SERVICES	29620	Early Grade Class Size Reduction
27900	SCHOOL LUNCH	29621	TEACHERS OF TOMORROW

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29622	SUMMER SCHOOL	30800	NYC VETERANS SERVICE AGENCY
29625	ASSEMBLY LEGISLATIVE GRANT	30850	NON-SECURE DETENTION SERVICES
29801	NYS ENERGY CONSERVATION PROGRAM	30851	SECURE DETENTION SERVICES
29853	AID TO CRIME LABS	30855	TRANSITIONAL INDEPENDENT LIVIN
29856	AID TO PROSECUTION	30857	NEW HOPE PROJECT
29857	SPECIAL NARCOTICS PROSECUTION	30860	STATE CAPITAL REIMBURSEMENT
29860	POINTS OF ENTRY PROGRAM	30901	NATURAL HERITAGE TRUST #1
29866	OCME TOXICOLOGY LAB	30906	LOCAL GOVERNMENT RECORDS MGMT
29867	OCME DNA LAB	30907	Election Funding
29868	DRUG TREATMENT ALTER TO PRISON	30953	EMERGENCY MEDICAL SERVICES PGM
29869	STATE LOCAL INITIATIVE	30955	911 GRANT
29871	CONSTRUCTION INDUSTRY STRIKE	30959	WATERFRONT-TOURISM-ENVIRON. -EDUC
29873	MOTOR VEHICLE THEFT INSU FRAUD	31601	COURT OPERATION + MAINTENANCE
29878	COMMUNITY PROJECTS FUND GUN TRAFFICKING	31602	COURT INTEREST REIMBURSEMENT
29885	DNA BACKLOG REDUCTION PROGRAM	31603	STATE APPELLATE COURTS
29886	DRUG TREATMENT PROGRAM	31604	TENANT WORK
29903	STATE AID FOR YOUTH SERVICES	31902	MUNICIPAL LABOR COMM.REIMBURSE
29905	REIMBURSEMENT OF RETIREES	31907	MANAGEMENT WELFARE FUND
29906	SCHOOL TAX RELIEF	31910	OMLR DEFERRED COMPENSATION
29911	MASS TRANSIT OPER.ASST GRANT	31914	ASSET FORFEITURE-PRIVATE
29912	DEDICATED TAX	31919	COLLEGE WORK STUDY PRIVATE FND
29914	PARTIAL REIMB. D.A.'S SALARY	31920	OMLR FLEXIBLE SPENDING PLAN
29916	PARTIAL REIMB. D.A.'S SALARY	31922	RYAN WHITE-MHRA GRANT
29918	PARTIAL REIMB. D.A.'S SALARY	31924	WATER AUTHORITY GRANT
29919	STATE AID BUS SUBSIDY GRANT	31929	UN COMMISSION
29927	PARTIAL REIMB. D.A.'S SALARY	31934	TRANSITIONAL FINANCE AUTHORITY
29928	PARTIAL REIMB. D.A.'S SALARY	31938	HEALTH BENEFITS REIMBURSEMENT
29970	STATE AID	33908	BAIL FEES FOR ALTERN TO INCAR
29976	RUNAWAY & HOMELESS YOUTH	35904	WILLIAMSBURGH BRIDGE PROJECT
29978	STATE AID-PENSION REIMBURSEMNT	35940	GOWANUS PROSPECT EXP TCA
29982	NYS DORMITORY AUTHORITY GRANT	35986	TEA-THIRD AVE./ HARLEM RIVER
30003	OFFICER INDUCTION TRAINING SCH	35995	PRIVATE GRANT - PRIVATE TRANSPORTATION
30008	GASOLINE INSPECTIONS	35997	TEA- FLUSHING AVENUE
30053	WATERFRONT STUDY	35998	TEA- STEINWAY STREET
30255	NYS DEC RECYCLING GRANT	36000	TEA- City-Wide Contruction Project
30262	URBAN PARK SERV-URBAN FORES ED	36001	TEA- HENRY HUDSON PARKWAY PROJECT
30264	N Y S LOCAL WATERFRONT REVITAL	37921	MHRA DIRECTLY OBSERVED THERAPY
30265	NONPOINT SOURCE ABATEMENT-CNTL	37925	EDUCATION DEVELOPMENT CENTER
30266	NYC AMBIENT SURFACE WATER PROJ	37941	HEALTH RESEARCH INC.
30272	PRALLS ISLAND COLONIAL WATERBIRD NESTING	37949	AMERICAN CANCER SOCIETY
30400	STOP DRIVING WHILE INTOXICATED	37950	ROBERT WOOD JOHNSON FOUNDATION
30402	BUCKLE UP NEW YORK PROGRAM	37951	HHC - REIMBURSEMENT
30406	COMBAT AGGRESSIVE DRIVING PROGRAM	39903	DONATIONS FOR VICTIMS OF DOMESTIC VIOLE
30475	BRONX RIVER	41900	PRIVATE GRANTS
30476	WATERFRONT PARKS	41901	PRIVATE GRANTS
30551	WIRELESS E 911 SURCHARGES	41905	CONSTRUCTION AUTHORITY
30552	GATEWAY TO QUEENS WEST	41911	NON RESIDENT PUPIL TUITION
30553	18-B ATTORNEY'S PAYMENTS	41916	SUMMER G.R.E.A.T. PROGRAM
30555	STATE EMERGENCY AID	41917	DEPT. OF EDUCATION RETIREMENT SYSTEM

ADOPTED BUDGET - FY07
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SOURCE	DESCRIPTION
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43900	PRIVATE GRANTS
43928	HOUSING AUTHORITY POLICE GRANT
43929	GUIDE-A-RIDE PROGRAM
43935	EAST RIVER ESPLANADE
43942	MUNICIPAL ARCHIVES REFERENCE
43954	NYC BRAC SECURITY PROGRAM
43958	BATTERY PARK CITY PEP
43973	TOURISM PROMOTION PROJECT
43994	MORNINGSIDE PARK TA 8800
44002	RETURN OF GRANT FUND ADMINIST
44010	TA-FARE EVASION OVERTIME
44011	COMMUNITY ORIENTED POLICING SV
44022	HUDSON RIVER PARK-PEP
44023	EARLY INTERVENTION INSURANCE
44025	TA-PASSENGER SAFETY PROGRAM
44037	DCCA RECRUITMENT
44038	FORD WARRANTY PROGRAM
44042	NATURAL CLASSROOM EDUCATION PROGRAM
44044	TURN 2 FOUNDATION
44048	INTEREST EXCHANGE AGREEMENT
44049	GMC-CHEVROLET IMPALA
44055	GIRLS REENTRY ASSISTANCE SUPPORT PGM
50000	SECTION 8 ADMIN FEES - VOUCHER
50001	SECTION 8 ADMIN FEES - MODERATE SRO
50002	SHELTER PLUS CARE
50003	LOWER INCOME HOUSING ASSISTANCE PROGRAM
50004	MULTIFAMILY PROPERTY DISPOSITION
54000	NYC STATE PER CAPITA ALLOCATN

SOURCE	DESCRIPTION
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55014	OTHER FEDERAL-STATE ACTIONS
55016	LONG TERM MENTALLY DISABLED
56001	INTEREST INCOME - OTHER
56002	INTEREST INCOME-MAC
56003	INTEREST-DEBT SERVICE FUND
57000	REIMBURSEMENT-OVERHEAD COSTS
60000	RESERVE FED & STATE DISALLOW
80220	CAPITAL FUNDS-LAW DEPARTMENT
80481	INTERFUND AGREEMENTS - BOLD
80601	INTERFUND AGREEMENT -WASTE WTR
80640	CAPITAL FUNDS-MISC BUDGET
80641	CAPITAL FUNDS-IFA MISC BDGT
80861	CAPITAL FUNDS-IFA
80881	FISA-IFA
80882	IFA-CITYTIME
80941	CAPITAL FUNDS-IFA
80961	CAPITAL FUNDS-IFA
80962	INTERFUND AGREEMENT -SEWERS
80963	INTERFUND AGREEMENT - PLANTS
80965	INTERFUND AGREEMENT - WSP
81001	BRIDGES-IFA
81002	IFA - TRAFFIC
81003	IFA - HIGHWAYS
81004	IFA MARINE & AVIATION
81005	IFA - RESURFACING
81021	CAPITAL FUNDS-IFA
81041	CAPITAL FUNDS-IFA



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE
ADOPTED REVENUE BUDGET

FOR
FISCAL YEAR 2007

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

TAXES			
GENERAL PROPERTY TAXES			
00001 REAL PROP TAX 1ST QUART	5,577,759,000	5,814,916,000	237,157,000
00002 REAL PROP TAX 2ND QUART	794,755,000	828,547,000	33,792,000
00003 REAL PROP TAX 3RD QUART	5,496,407,000	5,730,107,000	233,700,000
00004 REAL PROP TAX 4TH QUART	832,939,000	868,354,000	35,415,000
00021 REAL ESTATE TAX REFUNDS	222,000,000-	215,000,000-	7,000,000
00022 PROPERTY TAX REBATE	256,597,000-	256,000,000-	597,000
00034 REAL PROPERTY TAX LIEN SALES	84,280,000	63,280,000	21,000,000-
00049 ACCRUED REAL ESTATE TAX REVENUE	139,000,000	138,000,000	1,000,000-
REVENUE CLASS SUBTOTAL	12,446,543,000	12,972,204,000	525,661,000
GENERAL SALES TAX			
00050 GENERAL SALES TAX	4,427,000,000	4,508,000,000	81,000,000
REVENUE CLASS SUBTOTAL	4,427,000,000	4,508,000,000	81,000,000
OTHER SALES AND USE TAX			
00070 CIGARETTE TAX	123,000,000	118,000,000	5,000,000-
00072 VAULT TAX	400,000		400,000-
00073 COMMERCIAL MOTOR VEHICLE TAX	43,300,000	43,300,000	
00077 MORTGAGE TAX	1,377,000,000	882,000,000	495,000,000-
00079 AUTO USE TAX	28,000,000	29,000,000	1,000,000
REVENUE CLASS SUBTOTAL	1,571,700,000	1,072,300,000	499,400,000-
INCOME TAXES			
00026 STATE AID SCHOOL TAX RELIEF	165,361,000	168,000,000	2,639,000
00088 STATE AID PIT RELIEF SCHOOL AID	692,000,000	668,000,000	24,000,000-
00090 PERSONAL INCOME TAX	7,864,000,000	7,043,101,000	820,899,000-
00091 REFUNDS OF PERSONAL INCOME TAX	967,000,000-	899,000,000-	68,000,000
00093 GENERAL CORPORATION TAX	2,498,600,000	2,666,000,000	167,400,000
00094 REFUNDS OF GENERAL CORP TAX	205,000,000-	288,000,000-	83,000,000-
00095 FINANCIAL CORPORATION TAX	675,000,000	635,000,000	40,000,000-
00096 REFUNDS OF FINANCIAL CORP TAX	100,000,000-	110,000,000-	10,000,000-
00099 UNINCORPORATED BUSINESS INC TX	1,303,000,000	1,288,000,000	15,000,000-

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
00100 REFUNDS OF UNICORP BUSN TAX	69,000,000-	49,000,000-	20,000,000
00102 PERS INC TAX CTY EMP NON-RES	100,000,000	82,500,000	17,500,000-
00103 UTILITY TAX	400,000,000	359,000,000	41,000,000-
REVENUE CLASS SUBTOTAL	12,356,961,000	11,563,601,000	793,360,000-
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	204,204,000	149,494,000	54,710,000-
00112 TAX ON OCCUPANCY OF HOTEL ROOM	294,000,000	309,000,000	15,000,000
00113 TX ON COMMERCIAL RENTS - OCCUP	478,000,000	502,000,000	24,000,000
00114 REFUNDS OF ALL OTHER TAXES	20,200,000-	20,200,000-	
00115 TAX ON HORSE RACE ADMISSIONS	60,000	35,000	25,000-
00121 OFF TRACK BETTING - SURTAX	20,470,000	19,600,000	870,000-
00122 CONVEYANCE OF REAL PROPERTY TX	1,305,000,000	863,000,000	442,000,000-
00124 BEER + LIQUOR EXCISE TAX	22,500,000	22,500,000	
00125 TAXI MEDALION TRANSFER TAX	6,500,000	4,500,000	2,000,000-
00126 SURCHARGE ON LIQUOR LICENSES	4,400,000	4,400,000	
REVENUE CLASS SUBTOTAL	2,314,934,000	1,854,329,000	460,605,000-
PENALTIES & INT ON DELINQ TAX			
00033 INTEREST ON TAX RECEIVABLE	28,000,000	30,000,000	2,000,000
00130 PEN & INT-GEN PROP TAX	14,700,000	15,000,000	300,000
00134 REFUNDS ON PEN & INT-OTHER TAX	3,000,000-	3,000,000-	
00135 TAX AUDIT REVENUE.....	786,735,000	508,635,000	278,100,000-
REVENUE CLASS SUBTOTAL	826,435,000	550,635,000	275,800,000-
REVENUE CATEGORY SUBTOTAL	33,943,573,000	32,521,069,000	1,422,504,000-
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	2,625,000	65,000	2,560,000-
REVENUE CLASS SUBTOTAL	2,625,000	65,000	2,560,000-
PERMITS			

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
00250 PERMITS - GENERAL	65,000	65,000	
REVENUE CLASS SUBTOTAL	65,000	65,000	
REVENUE CATEGORY SUBTOTAL	2,690,000	130,000	2,560,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	418,150	378,234	39,916-
00476 ADMINISTRATIVE SERV TO PUBLIC	7,000,000	2,170,000	4,830,000-
REVENUE CLASS SUBTOTAL	7,418,150	2,548,234	4,869,916-
WATER AND SEWER CHARGES			
00521 REIMBURSEMENT FROM WATER BOARD	867,688,676	949,570,387	81,881,711
00522 PAYMENT FROM WATER BOARD	123,915,000	137,709,000	13,794,000
REVENUE CLASS SUBTOTAL	991,603,676	1,087,279,387	95,675,711
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,835,606	2,626,606	209,000-
REVENUE CLASS SUBTOTAL	2,835,606	2,626,606	209,000-
RENTAL INCOME			
00752 RENTALS: AIRPORT-PORT NY AUTH	93,500,000	93,500,000	
REVENUE CLASS SUBTOTAL	93,500,000	93,500,000	
REVENUE CATEGORY SUBTOTAL	1,095,357,432	1,185,954,227	90,596,795
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	9,000,000	7,085,000	1,915,000-

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	9,000,000	7,085,000	1,915,000-
REVENUE CATEGORY SUBTOTAL	9,000,000	7,085,000	1,915,000-
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	5,410,000		5,410,000-
00859 SUNDRIES	572,366,710	181,033,449	391,333,261-
REVENUE CLASS SUBTOTAL	577,776,710	181,033,449	396,743,261-
REVENUE CATEGORY SUBTOTAL	577,776,710	181,033,449	396,743,261-
FEDERAL GRANTS-CATEGORICAL			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,258,387	7,259,094	707
REVENUE CLASS SUBTOTAL	7,258,387	7,259,094	707
HEALTH AND HUMAN SERVICES			
13021 SUSTANCE ABUSE & MENTAL HEALTH SVCS	112,884		112,884-
REVENUE CLASS SUBTOTAL	112,884		112,884-
HOUSING AND URBAN DEVELOPMENT			
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	285,421,088	248,768,511	36,652,577-
04257 GRANTS TO ENCOURAGE ARREST POLICIES	1,065,328		1,065,328-
REVENUE CLASS SUBTOTAL	286,486,416	248,768,511	37,717,905-
JUSTICE			
04011 CRIMINAL JUSTICE COORD.	247,369		247,369-
04155 BYRNE FORMULA GRANT PROGRAM - NARCOTICS	150,000		150,000-
04176 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	99,874		99,874-
04178 DEVELOPING PROMISING NEW PROGRAMS	337,079		337,079-

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	127,421		127,421-
04237 JUVENILE ACCOUNTABILITY INCENTIVE	26,130		26,130-
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	500,000		500,000-
04251 SUPERVISED VISITATION SAFE HAVENS CHILD	402,794		402,794-
04253 BYRNE FORMULA GRANT PROGRAM	150,000		150,000-
04254 CRIME LABORATORY IMPROVEMENT PROGRAM	878,628		878,628-
04259 ANTITERRORISM & EMERGENCY ASSISTANCE PGM	504,861		504,861-
04261 JUSTICE ASSISTANCE GRANT FUNDS	341,640		341,640-
REVENUE CLASS SUBTOTAL	3,765,796		3,765,796-
DEPARTMENT of HOMELAND SECUR			
03274 FEMA REIMBURSEMENT / HURRICANE KATRINA	3,164		3,164-
REVENUE CLASS SUBTOTAL	3,164		3,164-
REVENUE CATEGORY SUBTOTAL	297,626,647	256,027,605	41,599,042-
STATE GRANTS-CATEGORICAL			
OTHER			
29978 STATE AID-PENSION REIMBURSEMENT	981,250	1,061,250	80,000
REVENUE CLASS SUBTOTAL	981,250	1,061,250	80,000
CRIMINAL JUSTICE			
19927 ALTERNATIVES TO INCARCERATION	2,971,300		2,971,300-
REVENUE CLASS SUBTOTAL	2,971,300		2,971,300-
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	83,000	103,000	20,000
REVENUE CLASS SUBTOTAL	83,000	103,000	20,000
JUDICIARY			
31602 COURT INTEREST REIMBURSEMENT	13,427,000	17,435,000	4,008,000

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	13,427,000	17,435,000	4,008,000
REVENUE CATEGORY SUBTOTAL	17,462,550	18,599,250	1,136,700
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31907 MANAGEMENT WELFARE FUND	515,987	382,207	133,780-
31910 OMLR DEFERRED COMPENSATION	1,178,364	1,030,522	147,842-
31920 OMLR FLEXIBLE SPENDING PLAN	207,905	183,381	24,524-
31924 WATER AUTHORITY GRANT	855,859	1,601,538	745,679
31929 UN COMMISSION	9,050		9,050-
31934 TRANSITIONAL FINANCE AUTHORITY	111,260	26,977	84,283-
REVENUE CLASS SUBTOTAL	2,878,425	3,224,625	346,200
NONGOVT GRANTS-PUBLIC SAFETY			
33908 BAIL FEES FOR ALTERN TO INCAR	67,830		67,830-
REVENUE CLASS SUBTOTAL	67,830		67,830-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,037,212	206,387	830,825-
44002 RETURN OF GRANT FUND ADMINIST	8,000,000	8,000,000	
REVENUE CLASS SUBTOTAL	9,037,212	8,206,387	830,825-
REVENUE CATEGORY SUBTOTAL	11,983,467	11,431,012	552,455-
UNRESTRICTED STATE & FED AID			
UNRESTRICT STATE & FED AID			
54000 NYC STATE PER CAPITA ALLOCATN	327,389,668	327,389,668	
REVENUE CLASS SUBTOTAL	327,389,668	327,389,668	
COLLECTED INTGOVT AID			

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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55014 OTHER FEDERAL-STATE ACTIONS	20,300,000	12,407,069	7,892,931-
55016 LONG TERM MENTALLY DISABLED	141,770,050		141,770,050-
REVENUE CLASS SUBTOTAL	162,070,050	12,407,069	149,662,981-
REVENUE CATEGORY SUBTOTAL	489,459,718	339,796,737	149,662,981-
DISALLOWANCE CAT. GRANTS			
DISALLOW CATEGORICAL GRANTS			
60000 RESERVE FED & STATE DISALLOW	250,000,000-	15,000,000-	235,000,000
REVENUE CLASS SUBTOTAL	250,000,000-	15,000,000-	235,000,000
REVENUE CATEGORY SUBTOTAL	250,000,000-	15,000,000-	235,000,000
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80640 CAPITAL FUNDS-MISC BUDGET	500,000	500,000	
80641 CAPITAL FUNDS-IFA MISC BDGT	35,000,000	35,000,000	
80861 CAPITAL FUNDS-IFA		640,000	640,000
REVENUE CLASS SUBTOTAL	35,500,000	36,140,000	640,000
REVENUE CATEGORY SUBTOTAL	35,500,000	36,140,000	640,000
MAYORALTY	36,230,429,524	34,542,266,280	1,688,163,244-



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	60,000	60,000	
00859 SUNDRIES	1,000	1,000	
REVENUE CLASS SUBTOTAL	61,000	61,000	
REVENUE CATEGORY SUBTOTAL	61,000	61,000	
STATE GRANTS-CATEGORICAL			
OTHER			
30907 Election Funding		1,850,000	1,850,000
REVENUE CLASS SUBTOTAL		1,850,000	1,850,000
REVENUE CATEGORY SUBTOTAL		1,850,000	1,850,000
BOARD OF ELECTIONS	116,000	1,966,000	1,850,000



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	619,724		619,724-
REVENUE CLASS SUBTOTAL	619,724		619,724-
REVENUE CATEGORY SUBTOTAL	619,724		619,724-
CAMPAIGN FINANCE BOARD	621,724	2,000	619,724-



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

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	379,000	194,000	185,000-
REVENUE CLASS SUBTOTAL	379,000	194,000	185,000-
REVENUE CATEGORY SUBTOTAL	379,000	194,000	185,000-
FEDERAL GRANTS-CATEGORICAL			
ENVIRONMENTAL PROTECTION			
09391 US EPA EMPACT GRANT	326,032		326,032-
REVENUE CLASS SUBTOTAL	326,032		326,032-
REVENUE CATEGORY SUBTOTAL	326,032		326,032-
STATE GRANTS-CATEGORICAL			
ARTS			
30053 WATERFRONT STUDY	50,000		50,000-
REVENUE CLASS SUBTOTAL	50,000		50,000-
REVENUE CATEGORY SUBTOTAL	50,000		50,000-
BOROUGH PRESIDENT - MANHATTAN	755,032	194,000	561,032-



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	358,000	93,000	265,000-
REVENUE CLASS SUBTOTAL	358,000	93,000	265,000-
REVENUE CATEGORY SUBTOTAL	358,000	93,000	265,000-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN	175,000	175,000	
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	505,596		505,596-
REVENUE CLASS SUBTOTAL	680,596	175,000	505,596-
REVENUE CATEGORY SUBTOTAL	680,596	175,000	505,596-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	26,807		26,807-
REVENUE CLASS SUBTOTAL	26,807		26,807-
REVENUE CATEGORY SUBTOTAL	26,807		26,807-
BOROUGH PRESIDENT BRONX	1,065,403	268,000	797,403-



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

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	375,500	143,500	232,000-
REVENUE CLASS SUBTOTAL	375,500	143,500	232,000-
REVENUE CATEGORY SUBTOTAL	375,500	143,500	232,000-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	602,445		602,445-
REVENUE CLASS SUBTOTAL	602,445		602,445-
REVENUE CATEGORY SUBTOTAL	602,445		602,445-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	121,513		121,513-
30264 N Y S LOCAL WATERFRONT REVITAL	34,833		34,833-
REVENUE CLASS SUBTOTAL	156,346		156,346-
MISCELLANEOUS			
30959 WATERFRONT-TOURISM-ENVIRON. -EDUC	88,825		88,825-
REVENUE CLASS SUBTOTAL	88,825		88,825-
REVENUE CATEGORY SUBTOTAL	320,171		320,171-



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

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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BOROUGH PRESIDENT - BROOKLYN	1,298,116	143,500	1,154,616-



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

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	450,000	235,000	215,000-
REVENUE CLASS SUBTOTAL	450,000	235,000	215,000-
REVENUE CATEGORY SUBTOTAL	450,000	235,000	215,000-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN	549,295		549,295-
REVENUE CLASS SUBTOTAL	549,295		549,295-
REVENUE CATEGORY SUBTOTAL	549,295		549,295-
STATE GRANTS-CATEGORICAL			
STATE			
30552 GATEWAY TO QUEENS WEST	50,000		50,000-
REVENUE CLASS SUBTOTAL	50,000		50,000-
REVENUE CATEGORY SUBTOTAL	50,000		50,000-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43973 TOURISM PROMOTION PROJECT	35,875	22,100	13,775-
REVENUE CLASS SUBTOTAL	35,875	22,100	13,775-
REVENUE CATEGORY SUBTOTAL	35,875	22,100	13,775-
BOROUGH PRESIDENT - QUEENS	1,085,170	257,100	828,070-



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

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	481,400	296,400	185,000-
REVENUE CLASS SUBTOTAL	481,400	296,400	185,000-
REVENUE CATEGORY SUBTOTAL	481,400	296,400	185,000-
BOROUGH PRESIDENT STATEN ISLAND	481,400	296,400	185,000-

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

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	145,000	145,000	
REVENUE CLASS SUBTOTAL	145,000	145,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	212,854	212,854	
00595 OTHER SERVICES/FEES	57,200		57,200-
REVENUE CLASS SUBTOTAL	270,054	212,854	57,200-
REVENUE CATEGORY SUBTOTAL	415,054	357,854	57,200-
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	1,000,000	1,000,000	
00859 SUNDRIES	51,700,000	3,439,000	48,261,000-
REVENUE CLASS SUBTOTAL	52,700,000	4,439,000	48,261,000-
REVENUE CATEGORY SUBTOTAL	52,700,000	4,439,000	48,261,000-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	3,876,545	3,959,345	82,800
REVENUE CLASS SUBTOTAL	3,876,545	3,959,345	82,800
REVENUE CATEGORY SUBTOTAL	3,876,545	3,959,345	82,800
INTEREST INCOME			
INTEREST INCOME			



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

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
56001 INTEREST INCOME - OTHER	338,290,000	256,720,000	81,570,000-
56003 INTEREST-DEBT SERVICE FUND	13,970,000	48,160,000	34,190,000
REVENUE CLASS SUBTOTAL	352,260,000	304,880,000	47,380,000-
REVENUE CATEGORY SUBTOTAL	352,260,000	304,880,000	47,380,000-
OFFICE OF THE COMPTROLLER	409,251,599	313,636,199	95,615,400-

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

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

FEDERAL GRANTS-CATEGORICAL			
COMMERCE			
03059 TELECOM INFORMATION INFRA ASST	309,682		309,682-
REVENUE CLASS SUBTOTAL	309,682		309,682-
JUSTICE			
04196 FEDERAL ANTI-TERRORIST AID	64,948		64,948-
04235 DOJ COMMUNICATION GRANT	1,013,890		1,013,890-
04252 BYRNE STATE & LOCAL LAW ENFORCEMNT ASSIS	161,895		161,895-
REVENUE CLASS SUBTOTAL	1,240,733		1,240,733-
COMM ON NATIONAL+COMMUNITY			
15702 AMERICORPS PROJECT	15,441		15,441-
REVENUE CLASS SUBTOTAL	15,441		15,441-
DEPARTMENT of HOMELAND SECUR			
03250 UASI RDD PREVENTIVE MEASURES PGM	65,246		65,246-
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	5,581,843		5,581,843-
03266 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	1,959,290	1,566,676	392,614-
03267 CITIZEN CORPS	248,908		248,908-
03269 PRE-DISASTER MITIGATION	58,097		58,097-
03272 METROPPOLITAN MEDICAL RESPONSE SYSTEM	736,483		736,483-
03274 FEMA REIMBURSEMENT / HURRICANE KATRINA	85,865		85,865-
04244 URBAN AREAS SECURITY INITIATIVE	8,859,468		8,859,468-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	1,816,023		1,816,023-
REVENUE CLASS SUBTOTAL	19,411,223	1,566,676	17,844,547-
REVENUE CATEGORY SUBTOTAL	20,977,079	1,566,676	19,410,403-
STATE GRANTS-CATEGORICAL			
OTHER			



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

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
30906 LOCAL GOVERNMENT RECORDS MGMT	21,231		21,231-
REVENUE CLASS SUBTOTAL	21,231		21,231-
STATE			
30555 STATE EMERGENCY AID	21,000		21,000-
REVENUE CLASS SUBTOTAL	21,000		21,000-
REVENUE CATEGORY SUBTOTAL	42,231		42,231-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	899,805		899,805-
REVENUE CLASS SUBTOTAL	899,805		899,805-
REVENUE CATEGORY SUBTOTAL	899,805		899,805-
DEPARTMENT OF EMERGENCY MANAGEMENT	21,919,115	1,566,676	20,352,439-

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	532,134	532,134	
00595 OTHER SERVICES/FEES	2,202,000	1,943,000	259,000-
REVENUE CLASS SUBTOTAL	2,734,134	2,475,134	259,000-
REVENUE CATEGORY SUBTOTAL	2,734,134	2,475,134	259,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,500,000	836,000	664,000-
REVENUE CLASS SUBTOTAL	1,500,000	836,000	664,000-
REVENUE CATEGORY SUBTOTAL	1,500,000	836,000	664,000-
MISCELLANEOUS			
MISCELLANEOUS			
00820 SALES OF CITY REAL PROPERTY	1,242,328	275,000	967,328-
00846 AWARDS FROM LITIGATION	27,159,000	9,759,000	17,400,000-
00859 SUNDRIES	11,000,000	10,300,000	700,000-
REVENUE CLASS SUBTOTAL	39,401,328	20,334,000	19,067,328-
REVENUE CATEGORY SUBTOTAL	39,401,328	20,334,000	19,067,328-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04216 DJJ POST DETENTION RESPONSIBILITY	62,500		62,500-
REVENUE CLASS SUBTOTAL	62,500		62,500-
REVENUE CATEGORY SUBTOTAL	62,500		62,500-



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	47,398		47,398-
REVENUE CLASS SUBTOTAL	47,398		47,398-
REVENUE CATEGORY SUBTOTAL	47,398		47,398-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,552,520	437,024	2,115,496-
REVENUE CLASS SUBTOTAL	2,552,520	437,024	2,115,496-
REVENUE CATEGORY SUBTOTAL	2,552,520	437,024	2,115,496-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80220 CAPITAL FUNDS-LAW DEPARTMENT	1,858,435	1,858,435	
REVENUE CLASS SUBTOTAL	1,858,435	1,858,435	
REVENUE CATEGORY SUBTOTAL	1,858,435	1,858,435	
LAW DEPARTMENT	48,156,315	25,940,593	22,215,722-



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

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	1,000,000	1,150,000	150,000
REVENUE CLASS SUBTOTAL	1,000,000	1,150,000	150,000
REVENUE CATEGORY SUBTOTAL	1,000,000	1,150,000	150,000
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	495,000	592,000	97,000
00859 SUNDRIES	100,000	100,000	
REVENUE CLASS SUBTOTAL	595,000	692,000	97,000
REVENUE CATEGORY SUBTOTAL	595,000	692,000	97,000
FEDERAL GRANTS-CATEGORICAL			
TRANSPORTATION			
16053 UMTA MASS TRANSIT STUDIES	4,497,546	1,042,474	3,455,072-
REVENUE CLASS SUBTOTAL	4,497,546	1,042,474	3,455,072-
REVENUE CATEGORY SUBTOTAL	4,497,546	1,042,474	3,455,072-
STATE GRANTS-CATEGORICAL			
ENVIRONMENTAL CONSERVATION			
30264 N Y S LOCAL WATERFRONT REVITAL	644,629		644,629-
REVENUE CLASS SUBTOTAL	644,629		644,629-
REVENUE CATEGORY SUBTOTAL	644,629		644,629-
NON-GOVERNMENTAL GRANTS			



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

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	165,000		165,000-
REVENUE CLASS SUBTOTAL	165,000		165,000-
REVENUE CATEGORY SUBTOTAL	165,000		165,000-
DEPARTMENT OF CITY PLANNING	6,902,175	2,884,474	4,017,701-

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,982,000	1,457,000	525,000-
REVENUE CLASS SUBTOTAL	1,982,000	1,457,000	525,000-
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	2,962,123	2,544,123	418,000-
00595 OTHER SERVICES/FEES	1,749,931	1,165,931	584,000-
00596 INTRA-CITY RENTALS	316,591	354,739	38,148
REVENUE CLASS SUBTOTAL	5,028,645	4,064,793	963,852-
REVENUE CATEGORY SUBTOTAL	7,010,645	5,521,793	1,488,852-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,920,000	520,000	1,400,000-
REVENUE CLASS SUBTOTAL	1,920,000	520,000	1,400,000-
REVENUE CATEGORY SUBTOTAL	1,920,000	520,000	1,400,000-
STATE GRANTS-CATEGORICAL			
OTHER			



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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30906 LOCAL GOVERNMENT RECORDS MGMT	53,000		53,000-
REVENUE CLASS SUBTOTAL	53,000		53,000-
REVENUE CATEGORY SUBTOTAL	53,000		53,000-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	822,000		822,000-
REVENUE CLASS SUBTOTAL	822,000		822,000-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	320,000	320,000	
REVENUE CLASS SUBTOTAL	320,000	320,000	
REVENUE CATEGORY SUBTOTAL	1,142,000	320,000	822,000-
DEPARTMENT OF INVESTIGATION	10,135,645	6,371,793	3,763,852-

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00460 EDUCATION SERVICES/FEES	20,073,968	20,073,968	
REVENUE CLASS SUBTOTAL	20,073,968	20,073,968	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	3,200,000	3,200,000	
00595 OTHER SERVICES/FEES	7,465,522	4,018,063	3,447,459-
00596 INTRA-CITY RENTALS	757,371	757,371	
REVENUE CLASS SUBTOTAL	11,422,893	7,975,434	3,447,459-
RENTAL INCOME			
00760 RENTALS: OTHER	25,000,000	15,000,000	10,000,000-
REVENUE CLASS SUBTOTAL	25,000,000	15,000,000	10,000,000-
REVENUE CATEGORY SUBTOTAL	56,496,861	43,049,402	13,447,459-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,800,000	9,800,000	
REVENUE CLASS SUBTOTAL	9,800,000	9,800,000	
REVENUE CATEGORY SUBTOTAL	9,800,000	9,800,000	
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
13901 SCHOOL LUNCH	16,076,286	16,076,286	
13902 FREE & REDUCED PRICE LUNCH	220,228,087	220,228,087	
13907 SCHOOL BREAKFAST PROGRAM	40,141,690	43,975,690	3,834,000
13919 SUMMER FEEDING PROGRAM	16,266,117	16,266,117	

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	292,712,180	296,546,180	3,834,000
HEALTH AND HUMAN SERVICES			
11919 MEDICAL ASSISTANCE PROGRAM	17,000,000	17,000,000	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	1,368,046	3,574,000	2,205,954
REVENUE CLASS SUBTOTAL	18,368,046	20,574,000	2,205,954
EDUCATION			
13905 VOCATIONAL EDUCATION	19,000,000	17,840,576	1,159,424-
13910 BILINGUAL EDUCATION	4,052,994	4,052,994	
13912 ECIA CHAPTER I	885,000,000	768,023,000	116,977,000-
13914 SPECIAL GRANTS MISC	26,239,694	36,761,711	10,522,017
13915 E H A PART-B	264,333,400	261,707,000	2,626,400-
13916 IMPACT AID	5,000,000	5,000,000	
13924 ECIA CHAPTER II BLOCK GRANT	8,897,000	8,897,000	
13926 ESEA TITLE II MATH + SCIENCE	141,143,800	129,000,000	12,143,800-
13927 MAGNET SCHOOL MONEY-FEDERAL F	8,284,820	8,284,820	
13928 DRUG FREE SCHOOLS AID	16,723,300	15,448,000	1,275,300-
13930 ESEA TITLE III	19,000,000	20,980,000	1,980,000
13935 COMMITTEE ON PRE-SCHOOL SPECIAL ED	3,530,911	3,530,911	
13936 EDUCATION FOR HOMELESS CHILDREN & YOUTH	2,439,929	2,439,929	
13937 EVEN START STATE EDUCATIONAL AGENCIES	2,588,161	2,588,161	
13939 COMMUNITY LEARNING CENTERS	26,958,940	26,958,940	
13941 TITLE III-LEP & IMMIGRATION STUDENT	31,777,000	31,777,000	
13942 MATHEMATICS AND SCIENCE PARTNERSHIP	5,974,792	5,974,792	
13943 EDUCATION TECHNOLOGY STATE GRANTS	36,051,449	36,051,449	
13944 READING FIRST STATE GRANT	22,050,000		22,050,000-
REVENUE CLASS SUBTOTAL	1,529,046,190	1,385,316,283	143,729,907-
HEALTH & HUMAN SERVICES			
13022 SUBSTANCE ABUSE PREVENTION & TREATMENT	14,887,553	14,887,553	
REVENUE CLASS SUBTOTAL	14,887,553	14,887,553	
REVENUE CATEGORY SUBTOTAL	1,855,013,969	1,717,324,016	137,689,953-

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

STATE GRANTS-CATEGORICAL			
EDUCATION			
27900 SCHOOL LUNCH	8,581,527	8,581,527	
27902 PRE-KINDERGARTEN	16,533,160	16,533,160	
27903 SPECIFIC PROGRAMS/BILINGUAL ED	2,037,814	2,037,814	
27904 SPECIFIC PROGRAMS/WELFARE ED	1,542,200	483,736	1,058,464-
27906 SPECIAL GRANTS-MISCELLANEOUS	15,000,000	20,061,401	5,061,401
27907 P.S. AID/TEXTBOOKS	74,911,098	74,911,098	
27908 OPERATING AID	2,570,716,239	2,594,383,494	23,667,255
27910 P.S.AID/SPECIAL READING	29,950,000	29,950,000	
27915 IMPROVING PUPIL PERFORMANCE	36,200,000	36,200,000	
27920 BUILDING AID	25,139,227	25,139,227	
27921 TRANSPORTATION AID	353,385,431	403,796,325	50,410,894
27922 PUBLIC EXCESS COST AID	724,107,043	750,910,401	26,803,358
27923 PRIVATE EXCESS COST AID	100,570,612	118,043,103	17,472,491
27924 OCCUPATIONAL EDUCATION AID	70,942,210	73,692,210	2,750,000
29251 LIMITED ENGLISH PROFICIENCY	71,102,971	77,489,048	6,386,077
29253 DATA PROCESSING PROGRAM	32,427,364	32,427,364	
29255 FAMILY COURT PRE KINDERGARTEN	301,147,206	321,883,855	20,736,649
29258 MAGNET SCHOOLS	48,175,000	48,175,000	
29260 EMPLOYMENT PREP. EDUC.	17,000,000	19,185,207	2,185,207
29261 SOFTWARE AID	19,605,270	19,605,270	
29262 HARDWARE AID	11,272,016	11,272,016	
29275 LIBRARY MATERIALS	7,852,578	7,852,578	
29279 TEACHER SUPPORT AID	62,707,000	62,707,000	
29280 EDUCATION RELATED SUPPORT SVCS	32,666,902	33,013,741	346,839
29290 HIGH COST EXCESS COST AID	198,029,363	209,539,030	11,509,667
29292 CHAPTER 721 REIMBURSEMENT C	21,600,000	5,600,000	16,000,000-
29295 HANDICAP.PUPIL-SUMMER SCHOOL	100,000,000	100,000,000	
29356 TEACHER CENTER PROGRAM	13,660,000	13,660,000	
29357 Sound Basic Education	195,650,378	421,493,115	225,842,737
29603 STATE BREAKFAST REIMBURSEMENT	3,396,400	3,396,400	
29604 EXTRAORDINARY NEEDS	727,122,521	789,391,304	62,268,783
29605 SCA BASED BUILDING AID	445,233,050	443,081,661	2,151,389-
29606 BUILDING AID FOR LEASES	25,435,560	25,435,560	
29609 GROWTH AID		871,700	871,700
29613 MINOR MAINTENANCE	33,330,000	33,330,000	
29614 UNIVERSAL PREKINDERGARTEN	146,528,032	162,191,793	15,663,761
29617 PRE-KINDERGARTEN ADMIN COST	4,300,000	4,300,000	
29620 Early Grade Class Size Reduction	88,837,812	88,837,812	



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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29621 TEACHERS OF TOMORROW	12,000,000	12,000,000	
29622 SUMMER SCHOOL	20,177,132	20,391,362	214,230
REVENUE CLASS SUBTOTAL	6,668,873,116	7,121,854,312	452,981,196
SOCIAL SERVICES			
26069 TEMP ASSIST FOR NEEDY FAMILIES	684,023	750,000	65,977
REVENUE CLASS SUBTOTAL	684,023	750,000	65,977
ALCOHOL AND SUBSTANCE ABUSE			
23902 SCHOOL PROGRAM GRANT	4,814,190	4,814,190	
REVENUE CLASS SUBTOTAL	4,814,190	4,814,190	
REVENUE CATEGORY SUBTOTAL	6,674,371,329	7,127,418,502	453,047,173
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	28,500,000	14,278,560	14,221,440-
41901 PRIVATE GRANTS	2,230,765	89,235	2,141,530-
41905 CONSTRUCTION AUTHORITY	17,232,300	8,000,000	9,232,300-
41911 NON RESIDENT PUPIL TUITION	2,317,970	317,970	2,000,000-
41917 DEPT. OF EDUCATION RETIREMENT SYSTEM	4,487,426	4,487,426	
REVENUE CLASS SUBTOTAL	54,768,461	27,173,191	27,595,270-
REVENUE CATEGORY SUBTOTAL	54,768,461	27,173,191	27,595,270-
DEPARTMENT OF EDUCATION	8,650,450,620	8,924,765,111	274,314,491



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00461 HIGHER EDUC SER/FEES COMM COLL	183,266,000	183,266,000	
REVENUE CLASS SUBTOTAL	183,266,000	183,266,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	59,498,648	8,307,849	51,190,799-
REVENUE CLASS SUBTOTAL	59,498,648	8,307,849	51,190,799-
RENTAL INCOME			
00760 RENTALS: OTHER	2,300,000	2,300,000	
REVENUE CLASS SUBTOTAL	2,300,000	2,300,000	
REVENUE CATEGORY SUBTOTAL	245,064,648	193,873,849	51,190,799-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	185,000	185,000	
REVENUE CLASS SUBTOTAL	185,000	185,000	
REVENUE CATEGORY SUBTOTAL	185,000	185,000	
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
13017 IND VOCATIONAL ED & SKILLS TRAIN	307,568		307,568-
REVENUE CLASS SUBTOTAL	307,568		307,568-
REVENUE CATEGORY SUBTOTAL	307,568		307,568-

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
STATE GRANTS-CATEGORICAL			
EDUCATION			
27911 P.S. AID&TRANSPORT/NET SUPPORT	1,300,000	1,300,000	
29271 COMMUNITY COLLEGE CHILD CARE	1,865,000	1,865,000	
29350 COMMUNITY COLLEGE RENTS	3,897,970	3,897,970	
29355 COLLEGE DISCOVERY PROGRAM	764,000	764,000	
REVENUE CLASS SUBTOTAL	7,826,970	7,826,970	
MISCELLANEOUS			
27909 STATE AID-COMMUNITY COLLEGES	145,373,030	145,373,030	
27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	180,373,030	180,373,030	
REVENUE CATEGORY SUBTOTAL	188,200,000	188,200,000	
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,500,000	2,500,000	
REVENUE CLASS SUBTOTAL	2,500,000	2,500,000	
REVENUE CATEGORY SUBTOTAL	2,500,000	2,500,000	
CITY UNIVERSITY OF NEW YORK	436,257,216	384,758,849	51,498,367-



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
054 CIVILIAN COMPLAINT REVIEW BOARD

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	68,855		68,855-
REVENUE CLASS SUBTOTAL	68,855		68,855-
REVENUE CATEGORY SUBTOTAL	68,855		68,855-
CIVILIAN COMPLAINT REVIEW BOARD	68,855		68,855-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,900,000	2,100,000	1,800,000-
REVENUE CLASS SUBTOTAL	3,900,000	2,100,000	1,800,000-
PERMITS			
00250 PERMITS - GENERAL	950,000	825,000	125,000-
REVENUE CLASS SUBTOTAL	950,000	825,000	125,000-
REVENUE CATEGORY SUBTOTAL	4,850,000	2,925,000	1,925,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	27,285,000	30,934,000	3,649,000
00472 PARKING METER REVENUES	586,000	586,000	
REVENUE CLASS SUBTOTAL	27,871,000	31,520,000	3,649,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	25,000	12,000	13,000-
00592 EDUCATION SERVICES/FEES	157,218,632	168,966,197	11,747,565
00593 ADMINISTRATIVE SERVICES/FEES	28,088	28,088	
00595 OTHER SERVICES/FEES	551,606	121,859	429,747-
REVENUE CLASS SUBTOTAL	157,823,326	169,128,144	11,304,818
REVENUE CATEGORY SUBTOTAL	185,694,326	200,648,144	14,953,818
MISCELLANEOUS			
MISCELLANEOUS			
00847 E-911 SURCHARGES	50,000,000	54,000,000	4,000,000
00848 WIRELESS /CELL PHONE SURCHARGES	16,000,000	11,486,000	4,514,000-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
00859 SUNDRIES	9,150,000	9,000,000	150,000-
REVENUE CLASS SUBTOTAL	75,150,000	74,486,000	664,000-
REVENUE CATEGORY SUBTOTAL	75,150,000	74,486,000	664,000-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04028 ENFORCEMENT OVERTIME DRUG	3,392,816	702,500	2,690,316-
04139 WEED AND SEED PROJECT	151,832		151,832-
04166 COPS UNIVERSAL HIRING	34,374,939	13,296,759	21,078,180-
04167 LOCAL LAW ENFORCEMENT BLOCK	3,727		3,727-
04190 COPS ADVANCING COMMUNITY POLIC	397,925		397,925-
04191 COPS MORE GRANT	686,275		686,275-
04192 DOMESTIC VIOLENCE LINKED DATAB	73,093		73,093-
04196 FEDERAL ANTI-TERRORIST AID	6,582,697		6,582,697-
04221 BYRNE NARCOTICS CONTROL AUXILIARY PGM	193,000		193,000-
04229 PROJECT SAFE NEIGHBORHOODS	135,754		135,754-
04233 HIDTA RENTAL PROGRAM	1,546,503		1,546,503-
04250 PUBLIC SAFETY PARTNRSHIP & COMUTY POLCY	6,041,822		6,041,822-
04253 BYRNE FORMULA GRANT PROGRAM	188,250		188,250-
04254 CRIME LABORARORY IMPROVEMENT PROGRAM	193,998		193,998-
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	307,639		307,639-
04261 JUSTICE ASSISTANCE GRANT FUNDS	4,609,494	4,609,494	
04263 COMMUNITY CAPACITY DEVELOPMENT	320,000		320,000-
REVENUE CLASS SUBTOTAL	59,199,764	18,608,753	40,591,011-
STATE			
04017 UNITED NATIONS + CONSULATE	7,000,000	7,000,000	
REVENUE CLASS SUBTOTAL	7,000,000	7,000,000	
TRANSPORTATION			
05902 HIGHWAY SAFETY PROJRCT PLANING	450,000		450,000-
REVENUE CLASS SUBTOTAL	450,000		450,000-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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TREASURY			
03200 GANG RESISTANCE EDUCATION TRAI	230,000		230,000-
REVENUE CLASS SUBTOTAL	230,000		230,000-
DEPARTMENT of HOMELAND SECUR			
03250 UASI RDD PREVENTIVE MEASURES PGM	163,201		163,201-
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	22,372,714		22,372,714-
03274 FEMA REIMBURSEMENT / HURRICANE KATRINA	4,411,849		4,411,849-
04244 URBAN AREAS SECURITY INITIATIVE	43,876,976	30,000,000	13,876,976-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	28,513,420		28,513,420-
REVENUE CLASS SUBTOTAL	99,338,160	30,000,000	69,338,160-
REVENUE CATEGORY SUBTOTAL	166,217,924	55,608,753	110,609,171-
STATE GRANTS-CATEGORICAL			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	11,106,250	11,595,000	488,750
29982 NYS DORMITORY AUTHORITY GRANT	3,170		3,170-
30906 LOCAL GOVERNMENT RECORDS MGMT	2,500		2,500-
REVENUE CLASS SUBTOTAL	11,111,920	11,595,000	483,080
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	4,568,369		4,568,369-
19939 NARCOTICS CONTROL	30,000		30,000-
29853 AID TO CRIME LABS	1,443,460	536,208	907,252-
29873 MOTOR VEHICLE THEFT INSU FRAUD	1,086,609		1,086,609-
29885 DNA BACKLOG REDUCTION PROGRAM	1,121,705		1,121,705-
REVENUE CLASS SUBTOTAL	8,250,143	536,208	7,713,935-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	2,000	2,000	
23947 EMERGENCY MED TECH TRAINING	59,800	59,800	

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	61,800	61,800	
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	613,360		613,360-
30402 BUCKLE UP NEW YORK PROGRAM	1,097,696		1,097,696-
30406 COMBAT AGGRESSIVE DRIVING PROGRAM	537,721		537,721-
REVENUE CLASS SUBTOTAL	2,248,777		2,248,777-
PARKS AND RECREATION			
19935 ENFORCEMENT OF NAVIGATION LAWS	132,000	132,000	
REVENUE CLASS SUBTOTAL	132,000	132,000	
STATE			
30551 WIRELESS E 911 SURCHARGES	20,984,000	4,200,000	16,784,000-
REVENUE CLASS SUBTOTAL	20,984,000	4,200,000	16,784,000-
TAXATION AND FINANCE			
29905 REIMBURSEMENT OF RETIREES	500,000	500,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	
TRANSPORTATION			
23801 HIGHWAY EMERGENCY LOCAL PATROL	2,019,965		2,019,965-
23802 NYSDOT TRAFFIC CONTROL	727,702		727,702-
REVENUE CLASS SUBTOTAL	2,747,667		2,747,667-
REVENUE CATEGORY SUBTOTAL	46,036,307	17,025,008	29,011,299-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
31914 ASSET FORFEITURE-PRIVATE	8,280,702		8,280,702-
REVENUE CLASS SUBTOTAL	8,280,702		8,280,702-
NONGOVT GRANTS-HIGHWAYS & STS			
35904 WILLIAMSBURGH BRIDGE PROJECT	971,460		971,460-
35940 GOWANUS PROSPECT EXP TCA	17,579		17,579-
35986 TEA-THIRD AVE./ HARLEM RIVER	115,650		115,650-
35997 TEA- FLUSHING AVENUE	1,110,240		1,110,240-
35998 TEA- STEINWAY STREET	300,690		300,690-
36000 TEA- City-Wide Contruction Project	6,221,110		6,221,110-
36001 TEA- HENRY HUDSON PARKWAY PROJECT	354,660		354,660-
REVENUE CLASS SUBTOTAL	9,091,389		9,091,389-
NONGOVT GRANTS-EDUCATION			
41916 SUMMER G.R.E.A.T. PROGRAM	8,817		8,817-
REVENUE CLASS SUBTOTAL	8,817		8,817-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	824,256		824,256-
43928 HOUSING AUTHORITY POLICE GRANT	71,646,271	69,082,461	2,563,810-
44010 TA-FARE EVASION OVERTIME	2,426,567		2,426,567-
44011 COMMUNITY ORIENTED POLICING SV	55,487		55,487-
44025 TA-PASSENGER SAFETY PROGRAM	6,000,000		6,000,000-
44037 DCCA RECRUITMENT	4,680		4,680-
44038 FORD WARRANTY PROGRAM	279,379		279,379-
44049 GMC-CHEVROLET IMPALA	249,548		249,548-
REVENUE CLASS SUBTOTAL	81,486,188	69,082,461	12,403,727-
REVENUE CATEGORY SUBTOTAL	98,867,096	69,082,461	29,784,635-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81002 IFA - TRAFFIC	1,796,999	1,796,999	



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	1,796,999	1,796,999	
REVENUE CATEGORY SUBTOTAL	1,796,999	1,796,999	
POLICE DEPARTMENT	578,612,652	421,572,365	157,040,287-

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	790,000	790,000	
REVENUE CLASS SUBTOTAL	790,000	790,000	
REVENUE CATEGORY SUBTOTAL	790,000	790,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	66,050,000	68,531,000	2,481,000
REVENUE CLASS SUBTOTAL	66,050,000	68,531,000	2,481,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	5,014,491	10,343,349	5,328,858
REVENUE CLASS SUBTOTAL	5,014,491	10,343,349	5,328,858
REVENUE CATEGORY SUBTOTAL	71,064,491	78,874,349	7,809,858
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES		500,000	500,000
REVENUE CLASS SUBTOTAL		500,000	500,000
REVENUE CATEGORY SUBTOTAL		500,000	500,000
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
03005 COOPERATIVE FORESTRY ASSISTANCE	156,981		156,981-

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	156,981		156,981-
HEALTH AND HUMAN SERVICES			
13019 MEDICAL MONITORING RELATED 9/11/01	9,456,107	4,775,930	4,680,177-
REVENUE CLASS SUBTOTAL	9,456,107	4,775,930	4,680,177-
INTERIOR			
04032 GATEWAY NATIONAL PARK PROTECTI	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
JUSTICE			
04259 ANTITERRORISM & EMERGENCY ASSITANCE PGM	1,963,559		1,963,559-
REVENUE CLASS SUBTOTAL	1,963,559		1,963,559-
DEPARTMENT of HOMELAND SECUR			
03250 UASI RDD PREVENTIVE MEASURES PGM	1,500,700		1,500,700-
03268 ASSISTANCE TO FIREFIGHTERS GRANT	3,260,436		3,260,436-
03274 FEMA REIMBURSEMENT / HURRICANE KATRINA	12,981,534		12,981,534-
04244 URBAN AREAS SECURITY INITIATIVE	30,770,982		30,770,982-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	8,266,399		8,266,399-
REVENUE CLASS SUBTOTAL	56,780,051		56,780,051-
REVENUE CATEGORY SUBTOTAL	68,381,698	4,800,930	63,580,768-
STATE GRANTS-CATEGORICAL			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	27,258,750	28,301,250	1,042,500
30906 LOCAL GOVERNMENT RECORDS MGMT	70,000		70,000-
REVENUE CLASS SUBTOTAL	27,328,750	28,301,250	972,500
STATE			



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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30003 OFFICER INDUCTION TRAINING SCH	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
MISCELLANEOUS			
30953 EMERGENCY MEDICAL SERVICES PGM	583,519	583,519	
30955 911 GRANT	262,482	262,482	
REVENUE CLASS SUBTOTAL	846,001	846,001	
REVENUE CATEGORY SUBTOTAL	29,174,751	30,147,251	972,500
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	129,429,976	125,629,062	3,800,914-
REVENUE CLASS SUBTOTAL	129,429,976	125,629,062	3,800,914-
REVENUE CATEGORY SUBTOTAL	129,429,976	125,629,062	3,800,914-
FIRE DEPARTMENT	298,840,916	240,741,592	58,099,324-

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	392,044	392,044	
00596 INTRA-CITY RENTALS	22,072,000		22,072,000-
REVENUE CLASS SUBTOTAL	22,464,044	392,044	22,072,000-
REVENUE CATEGORY SUBTOTAL	22,464,044	392,044	22,072,000-
MISCELLANEOUS			
MISCELLANEOUS			
00887 DAYCARE & SENIOR CENTERS	3,419,000	3,419,000	
REVENUE CLASS SUBTOTAL	3,419,000	3,419,000	
REVENUE CATEGORY SUBTOTAL	3,419,000	3,419,000	
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
11914 TANF - FRINGE BENEFITS	14,045,011	14,045,011	
11919 MEDICAL ASSISTANCE PROGRAM		2	2
11954 PROMOTING SAFE AND STABLE FAMILIES	24,592,052	8,361,825	16,230,227-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	12,603,335	1,016,775	11,586,560-
11958 TANF--EMERGENCY ASSISTANCE	13,163,231	16,901,537	3,738,306
11959 FOSTER CARE TITLE IV-E	66,168,732	39,834,665	26,334,067-
11960 TITLE IV-E - PROTECTIVE SERVICES	11,587,944	13,747,575	2,159,631
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	61,602,827	53,800,119	7,802,708-
11962 ADOPTION ASSISTANCE	168,363,303	172,654,290	4,290,987
11963 INDEPENDENT LIVING	7,870,750	7,659,602	211,148-
11966 CHILD CARE & DEVEL.BLOCK GRANT	250,099,563	412,739,848	162,640,285
11975 REFUGEE AND ENTRANT ASSISTANCE - DISCRET	72,424		72,424-
11979 EMERGENCY INCOME MAINTANCE ADM	2,787,333	2,787,333	
11980 MEDICAL ASSISTANCE PROGRAM (MEDICAID)	524,983	103,782	421,201-
11982 ADOPTION ASSISTANCE - ADMINISTRATION	840,126	587,887	252,239-
11984 FOSTER CARE TITLE IV-E PREVENTIVE SVCS	63,899,366	23,859,469	40,039,897-
11991 TANF-EAF SET ASIDE FOR CHILD WELFARE	78,216,265	78,210,449	5,816-

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
11992 TANF-EAF FOR J D/ PINS		5,000,000	5,000,000
11993 TANF-EAF FOR NYC TUITION	20,500,000	20,500,000	
11994 SOC SERV BLOCK GRANT TITLE XX OTHER	23,282,638	25,229,247	1,946,609
11995 SOC SERV BLK GRANT TITLEXX CHILD WELFARE	52,307,623	52,166,891	140,732-
11996 HIV CARE FORMULA GRANT	49,677		49,677-
15901 HEAD START GRANT	225,754,197	152,655,169	73,099,028-
REVENUE CLASS SUBTOTAL	1,098,331,380	1,101,861,476	3,530,096
HEALTH & HUMAN SERVICES			
11998 Adm for Child,yth,Fam Abuse & neglct act	458,728	456,665	2,063-
15609 ADOPTION INCENTIVE PAYMENTS	977,937		977,937-
REVENUE CLASS SUBTOTAL	1,436,665	456,665	980,000-
DEPARTMENT of HOMELAND SECUR			
03274 FEMA REIMBURSEMENT / HURRICANE KATRINA	12,083		12,083-
REVENUE CLASS SUBTOTAL	12,083		12,083-
REVENUE CATEGORY SUBTOTAL	1,099,780,128	1,102,318,141	2,538,013
STATE GRANTS-CATEGORICAL			
SOCIAL SERVICES			
25908 SPECIAL EDUCATION SERVICES	28,000,248	28,000,248	
25913 STATE DOSS FRINGE BENEFITS	10,604,040	10,604,040	
26063 FOSTER CARE BLOCK GRANT	204,601,007	227,982,006	23,380,999
26065 PROTECTIVE SERVICES	358,522		358,522-
26066 ADOPTION	141,970,407	145,238,764	3,268,357
26067 JD-PINS REMANDS	3,000,000	3,000,000	
26069 TEMP ASSIST FOR NEEDY FAMILIES	357,500	507,500	150,000
26070 TANF-EMERGENCY ASSIST FAMILIES	5,760,292	7,903,910	2,143,618
26071 SAFETY-NET	400,000		400,000-
26084 IVD CHILD SUPPORT ENFORCEMENT	86	3	83-
26086 EMERGENCY INCOME MAINTANCE ADM	1,393,667	451,093	942,574-
26087 MEDICAL ASSISTANCE ADMINISTRAT	262,496	51,852	210,644-
26089 PROJECT CONFIRM	150,000		150,000-
26090 STATE PREVENTIVE SERVICES	162,766,118	200,566,256	37,800,138



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	559,624,383	624,305,672	64,681,289
REVENUE CATEGORY SUBTOTAL	559,624,383	624,305,672	64,681,289
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-SOCIAL SERVICES			
39903 DONATIONS FOR VICTIMS OF DOMESTIC VIOLE	25,780		25,780-
REVENUE CLASS SUBTOTAL	25,780		25,780-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	152,172		152,172-
REVENUE CLASS SUBTOTAL	152,172		152,172-
REVENUE CATEGORY SUBTOTAL	177,952		177,952-
ADMIN FOR CHILDREN'S SERVICES	1,685,465,507	1,730,434,857	44,969,350

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	12,796,059	21,088,965	8,292,906
REVENUE CLASS SUBTOTAL	12,796,059	21,088,965	8,292,906
REVENUE CATEGORY SUBTOTAL	12,796,059	21,088,965	8,292,906
MISCELLANEOUS			
MISCELLANEOUS			
00854 PRIOR YEARS REFUNDS MED ASST	2,674,000	2,674,000	
00859 SUNDRIES	42,437,667	42,437,667	
REVENUE CLASS SUBTOTAL	45,111,667	45,111,667	
REVENUE CATEGORY SUBTOTAL	45,111,667	45,111,667	
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	1,816,554		1,816,554-
REVENUE CLASS SUBTOTAL	1,816,554		1,816,554-
HEALTH AND HUMAN SERVICES			
07965 FEDERAL MEDICAID MANAGED CARE	1,625,000	1,625,000	
11903 LOW-INCOME HOME ENERGY ASSISTANCE	36,237,175	22,000,000	14,237,175-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	229,154,382	238,498,484	9,344,102
11906 TANF - ADMINISTRATIVE EXPENSES	112,871,110	87,578,107	25,293,003-
11914 TANF - FRINGE BENEFITS	34,052,632	34,052,632	
11919 MEDICAL ASSISTANCE PROGRAM	64,908,193	51,520,877	13,387,316-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	356,868,585	351,986,563	4,882,022-
11958 TANF--EMERGENCY ASSISTANCE	28,524,554	36,022,054	7,497,500
11966 CHILD CARE & DEVEL.BLOCK GRANT	15,526,821	2,955,251	12,571,570-
11967 TITLE XX SOC.SERV.BLOCK GRANT	34,774,245	35,360,181	585,936
11968 TEMP.ASST NEEDY FAMILY 100%FED	5,198,618	5,937,963	739,345

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
11969 FOOD STAMP EMPLOY.& TRAINING	27,128,947	22,473,947	4,655,000-
11972 ADMINISTRATION	102,000	102,000	
11974 MEDICAID LONG TERM CARE	227,000	227,000	
11980 MEDICAL ASSISTANCE PROGRAM (MEDICAID)	3,974,858	3,846,858	128,000-
11981 CHILD SUPPORT ADMINISTRATION	43,532,334	43,762,509	230,175
11986 FOOD STAMP ADMINISTRATION	2,930,712	231,552	2,699,160-
11988 TANF-SAFETY NET	20,100,000	35,250,000	15,150,000
REVENUE CLASS SUBTOTAL	1,017,737,166	973,430,978	44,306,188-
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	29,235,735	26,528,347	2,707,388-
REVENUE CLASS SUBTOTAL	29,235,735	26,528,347	2,707,388-
DEPARTMENT of HOMELAND SECUR			
03259 EMRGNCY FOOD & SHELTER NATNL BD PROGRAM	179,473		179,473-
03274 FEMA REIMBURSEMENT / HURRICANE KATRINA	591,144		591,144-
REVENUE CLASS SUBTOTAL	770,617		770,617-
REVENUE CATEGORY SUBTOTAL	1,049,560,072	999,959,325	49,600,747-
STATE GRANTS-CATEGORICAL			
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	81,080,500	68,408,830	12,671,670-
25911 PERSONAL SERVICES REIMB	92,405,046	94,082,110	1,677,064
25912 ADMINISTRATIVE EXP REIMB	58,252,931	57,366,138	886,793-
25913 STATE DOSS FRINGE BENEFITS	25,059,993	25,059,993	
26014 MEDICAID MANAGED CARE	1,624,429	1,624,429	
26064 CHILD CARE & DEVEL.BLOCK GRANT	170,944,415	25,000	170,919,415-
26065 PROTECTIVE SERVICES	10,353,709	3,969,767	6,383,942-
26069 TEMP ASSIST FOR NEEDY FAMILIES	172,505,123	168,614,086	3,891,037-
26070 TANF-EMERGENCY ASSIST FAMILIES	12,616,523	16,365,273	3,748,750
26071 SAFETY-NET	353,392,073	340,644,766	12,747,307-
26072 WORK NOW	123,536,005	123,536,005	
26073 FOOD STAMPS	148,000	148,000	
26074 FOOD STAMP EMPLOYMENT&TRAINING	8,193,000	8,193,000	



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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26075 100% STATE	400,000	400,000	
26076 ADMINISTRATION	58,564	58,564	
26078 MEDICAID LONG TERM CARE	13,904,000	14,306,500	402,500
26079 EMERGENCY ASSIST FOR ADULT	2,090,000	2,090,000	
26087 MEDICAL ASSISTANCE ADMINISTRAT	128,000	194,272	66,272
26088 CHILD SUPPORT ADMINISTRATION	5,958,653	5,591,883	366,770-
REVENUE CLASS SUBTOTAL	1,132,650,964	930,678,616	201,972,348-
REVENUE CATEGORY SUBTOTAL	1,132,650,964	930,678,616	201,972,348-
DEPARTMENT OF SOCIAL SERVICES	2,240,118,762	1,996,838,573	243,280,189-

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	31,121,017	31,121,017	
REVENUE CLASS SUBTOTAL	31,121,017	31,121,017	
REVENUE CATEGORY SUBTOTAL	31,121,017	31,121,017	
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	26,388,542	27,173,980	785,438
11906 TANF - ADMINISTRATIVE EXPENSES	17,858,529	15,131,023	2,727,506-
11914 TANF - FRINGE BENEFITS	5,813,267	5,813,267	
11944 TANF - HOMELESS FAMILIES	4,888,522		4,888,522-
11950 SUPPORTIVE HOUSING PROGRAM	1,371,173	156,144	1,215,029-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	121,726,512	111,641,860	10,084,652-
REVENUE CLASS SUBTOTAL	178,046,545	159,916,274	18,130,271-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	10,870,794		10,870,794-
REVENUE CLASS SUBTOTAL	10,870,794		10,870,794-
REVENUE CATEGORY SUBTOTAL	188,917,339	159,916,274	29,001,065-
STATE GRANTS-CATEGORICAL			
SOCIAL SERVICES			
25911 PERSONAL SERVICES REIMB	30,985,577	13,901,187	17,084,390-
25912 ADMINISTRATIVE EXP REIMB	22,840,856	4,409,689	18,431,167-
25913 STATE DOSS FRINGE BENEFITS	5,538,536	5,538,536	
26005 HOMELESS FAMILIES	82,760,933	3	82,760,930-
26009 SHELTER CONTRACTS "584"	77,377,680	103,280,919	25,903,239
26069 TEMP ASSIST FOR NEEDY FAMILIES		57,974,399	57,974,399
26071 SAFETY-NET		18,249,770	18,249,770



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	219,503,582	203,354,503	16,149,079-
REVENUE CATEGORY SUBTOTAL	219,503,582	203,354,503	16,149,079-
DEPARTMENT OF HOMELESS SERVICES	439,541,938	394,391,794	45,150,144-



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER		550,000	550,000
00325 PRIVILEGES - OTHER	440,000	440,000	
REVENUE CLASS SUBTOTAL	440,000	990,000	550,000
REVENUE CATEGORY SUBTOTAL	440,000	990,000	550,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00482 COMMISSARY FUNDS	10,115,000	3,500,000	6,615,000-
REVENUE CLASS SUBTOTAL	10,115,000	3,500,000	6,615,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	734,326	716,469	17,857-
REVENUE CLASS SUBTOTAL	734,326	716,469	17,857-
REVENUE CATEGORY SUBTOTAL	10,849,326	4,216,469	6,632,857-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
REVENUE CATEGORY SUBTOTAL	25,000	25,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	8,000	8,000	

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
00859 SUNDRIES	7,378,000	6,488,000	890,000-
REVENUE CLASS SUBTOTAL	7,386,000	6,496,000	890,000-
REVENUE CATEGORY SUBTOTAL	7,386,000	6,496,000	890,000-
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
13918 SCHOOL LUNCH-PRISONS	900,000	900,000	
13920 SCHOOL BRKFST PROGRAM-PRISONS	670,000	670,000	
REVENUE CLASS SUBTOTAL	1,570,000	1,570,000	
HEALTH AND HUMAN SERVICES			
13016 SSI BOUNTY PAYMENTS	754,000	754,000	
REVENUE CLASS SUBTOTAL	754,000	754,000	
JUSTICE			
04197 STATE CRIMINAL ALIENS ASSISTAN	20,667,000	15,000,000	5,667,000-
04213 BULLETPROOF VEST PROGRAM	117,720		117,720-
04261 JUSTICE ASSISTANCE GRANT FUNDS	30,000		30,000-
REVENUE CLASS SUBTOTAL	20,814,720	15,000,000	5,814,720-
DEPARTMENT of HOMELAND SECUR			
03274 FEMA REIMBURSEMENT / HURRICANE KATRINA	1,818,781		1,818,781-
REVENUE CLASS SUBTOTAL	1,818,781		1,818,781-
REVENUE CATEGORY SUBTOTAL	24,957,501	17,324,000	7,633,501-
STATE GRANTS-CATEGORICAL			
CORRECTIONAL SERVICES			
19913 REIM STATE READY INMATES	2,400,000	5,700,000	3,300,000

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
19915 CORRECTION LAW SEWC 95-INMATES	350,000		350,000-
19916 COURT RETURN	105,000		105,000-
19917 RESIDENTIAL SUBSTANCE ABUSE TREATMENT	268,159		268,159-
19967 STATE AID-TRANSPORT. OF PRISON	1,049,000	1,049,000	
19973 TEMPORARY HOUSING STATE PRISON	13,038,000	13,038,000	
REVENUE CLASS SUBTOTAL	17,210,159	19,787,000	2,576,841
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
ALCOHOL AND SUBSTANCE ABUSE			
24302 DSAS-DRUG FREE GRANT	246,702		246,702-
REVENUE CLASS SUBTOTAL	246,702		246,702-
REVENUE CATEGORY SUBTOTAL	17,516,861	19,847,000	2,330,139
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31922 RYAN WHITE-MHRA GRANT	484,650		484,650-
REVENUE CLASS SUBTOTAL	484,650		484,650-
REVENUE CATEGORY SUBTOTAL	484,650		484,650-
DEPARTMENT OF CORRECTION	61,659,338	48,898,469	12,760,869-



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	136,005,294	136,005,294	
REVENUE CLASS SUBTOTAL	136,005,294	136,005,294	
REVENUE CATEGORY SUBTOTAL	136,005,294	136,005,294	
PENSION CONTRIBUTIONS	136,005,294	136,005,294	

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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STATE GRANTS-CATEGORICAL			
STATE			
30553 18-B ATTORNEY'S PAYMENTS	31,489,187	21,907,330	9,581,857-
REVENUE CLASS SUBTOTAL	31,489,187	21,907,330	9,581,857-
REVENUE CATEGORY SUBTOTAL	31,489,187	21,907,330	9,581,857-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31938 HEALTH BENEFITS REIMBURSEMENT	14,649,500	29,299,000	14,649,500
REVENUE CLASS SUBTOTAL	14,649,500	29,299,000	14,649,500
NONGOVT GRANTS-HIGHWAYS & STS			
35995 PRIVATE GRANT - PRIVATE TRANSPORTATION	19,581,138		19,581,138-
REVENUE CLASS SUBTOTAL	19,581,138		19,581,138-
NONGOVT GRANTS-HEALTH/HOSPITAL			
37951 HHC - REIMBURSEMENT	16,806,491	19,189,007	2,382,516
REVENUE CLASS SUBTOTAL	16,806,491	19,189,007	2,382,516
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	161,404,000	189,869,453	28,465,453
REVENUE CLASS SUBTOTAL	161,404,000	189,869,453	28,465,453
REVENUE CATEGORY SUBTOTAL	212,441,129	238,357,460	25,916,331
MISCELLANEOUS	243,930,316	260,264,790	16,334,474



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
099 DEBT SERVICE

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-HEALTH/HOSPITAL			
37951 HHC - REIMBURSEMENT	163,928,578	115,951,500	47,977,078-
REVENUE CLASS SUBTOTAL	163,928,578	115,951,500	47,977,078-
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	95,999,472	17,046,738	78,952,734-
REVENUE CLASS SUBTOTAL	95,999,472	17,046,738	78,952,734-
REVENUE CATEGORY SUBTOTAL	259,928,050	132,998,238	126,929,812-
DEBT SERVICE	259,928,050	132,998,238	126,929,812-



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
103 CITY CLERK

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00201 MARRIAGE LICENSES	2,100,000	1,896,000	204,000-
REVENUE CLASS SUBTOTAL	2,100,000	1,896,000	204,000-
REVENUE CATEGORY SUBTOTAL	2,100,000	1,896,000	204,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	2,100,000	1,691,000	409,000-
REVENUE CLASS SUBTOTAL	2,100,000	1,691,000	409,000-
REVENUE CATEGORY SUBTOTAL	2,100,000	1,691,000	409,000-
CITY CLERK	4,200,000	3,587,000	613,000-

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	284,410	172,425	111,985-
00595 OTHER SERVICES/FEES	300,000	300,000	
REVENUE CLASS SUBTOTAL	584,410	472,425	111,985-
REVENUE CATEGORY SUBTOTAL	584,410	472,425	111,985-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,500,000	1,000,000	500,000-
REVENUE CLASS SUBTOTAL	1,500,000	1,000,000	500,000-
REVENUE CATEGORY SUBTOTAL	1,500,000	1,000,000	500,000-
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
11930 NUTRITION PROGRAM FOR THE ELDERLY	8,194,250	7,359,406	834,844-
REVENUE CLASS SUBTOTAL	8,194,250	7,359,406	834,844-
HEALTH AND HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	208,673	100,000	108,673-
11908 TITLE III, PART C: NUTRITION SERVICES	19,991,631	16,213,931	3,777,700-
11909 TITLE III, PART B: SUPPORTIVE SERVICES A	11,901,521	9,522,950	2,378,571-
11967 TITLE XX SOC.SERV.BLOCK GRANT	25,262,085	25,262,085	
12508 HEALTH INSURANCE ASSISTANCE PM	226,978	226,978	
12509 TITLE 3D HEALTH PROMOTION	862,850	362,425	500,425-
12510 TITLE VII ELDER ABUSE PRVNTION	499,660		499,660-
12513 LOW-INCOME HOME ENERGY ASSISTANCE	2,707,081	570,812	2,136,269-
12516 OPERATION RESTORE TRUST GRANT	25,908		25,908-
12517 TITLE-E CAREGIVER SUPPORT	4,544,011	4,187,717	356,294-

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	66,230,398	56,446,898	9,783,500-
HOUSING AND URBAN DEVELOPMENT			
01237 PUBLIC AND INDIAN HOUSING	29,400,000	29,400,000	
REVENUE CLASS SUBTOTAL	29,400,000	29,400,000	
LABOR			
11921 TITLE V NCOA EMPLOYMENT PROG.	1,292,300	2,265,900	973,600
11922 TITLE V SEN COM SER EMP PROGM.	2,970,140	2,742,905	227,235-
REVENUE CLASS SUBTOTAL	4,262,440	5,008,805	746,365
ACTION			
11910 FOSTER GRANDPARENT GRANT	1,634,804	895,676	739,128-
REVENUE CLASS SUBTOTAL	1,634,804	895,676	739,128-
HEALTH & HUMAN SERVICES			
08018 STATE PHARMMACEUTICAL ASSISTANCE PGM	1,286,658		1,286,658-
REVENUE CLASS SUBTOTAL	1,286,658		1,286,658-
REVENUE CATEGORY SUBTOTAL	111,008,550	99,110,785	11,897,765-
STATE GRANTS-CATEGORICAL			
AGING			
25922 FOSTER GRANDPARENTS PGM STATE	34,534	34,534	
25925 COMMUNITY SERVICES FOR AGING	5,977,645	5,186,502	791,143-
25926 SUPPLE.NUTRITION ASSIST. PROG.	7,201,688	7,201,688	
25927 EXPANDED IN-HOMES SERVICES	12,981,564	12,754,932	226,632-
25933 CONGREGATE SERVICES INITIATIVE	300,000	300,000	
25935 LONG TERM CARE OMBUDSMAN	246,069		246,069-
25936 LONG TERM CARE INSURANCE EDUCATION	100,000		100,000-
REVENUE CLASS SUBTOTAL	26,841,500	25,477,656	1,363,844-



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	391,204		391,204-
REVENUE CLASS SUBTOTAL	391,204		391,204-
REVENUE CATEGORY SUBTOTAL	27,232,704	25,477,656	1,755,048-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	9,999		9,999-
REVENUE CLASS SUBTOTAL	9,999		9,999-
REVENUE CATEGORY SUBTOTAL	9,999		9,999-
DEPARTMENT FOR THE AGING	140,335,663	126,060,866	14,274,797-

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	13,500	13,500	
00595 OTHER SERVICES/FEES	1,584,789	180,000	1,404,789-
REVENUE CLASS SUBTOTAL	1,598,289	193,500	1,404,789-
REVENUE CATEGORY SUBTOTAL	1,598,289	193,500	1,404,789-
STATE GRANTS-CATEGORICAL			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	17,500		17,500-
REVENUE CLASS SUBTOTAL	17,500		17,500-
TRANSPORTATION			
21954 MULTI-MODAL PROGRAM	99,120		99,120-
REVENUE CLASS SUBTOTAL	99,120		99,120-
REVENUE CATEGORY SUBTOTAL	116,620		116,620-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	209,293		209,293-
REVENUE CLASS SUBTOTAL	209,293		209,293-
REVENUE CATEGORY SUBTOTAL	209,293		209,293-
DEPARTMENT OF CULTURAL AFFAIRS	1,924,202	193,500	1,730,702-



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	469,580		469,580-
REVENUE CLASS SUBTOTAL	469,580		469,580-
REVENUE CATEGORY SUBTOTAL	469,580		469,580-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	550,000	185,000	365,000-
REVENUE CLASS SUBTOTAL	550,000	185,000	365,000-
REVENUE CATEGORY SUBTOTAL	550,000	185,000	365,000-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	96,973		96,973-
REVENUE CLASS SUBTOTAL	96,973		96,973-
REVENUE CATEGORY SUBTOTAL	96,973		96,973-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80881 FISA-IFA	8,003,237	9,487,290	1,484,053
REVENUE CLASS SUBTOTAL	8,003,237	9,487,290	1,484,053
REVENUE CATEGORY SUBTOTAL	8,003,237	9,487,290	1,484,053
FINANCIAL INFORMATION SERVICE AGENCY	9,119,790	9,672,290	552,500

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
130 DEPARTMENT OF JUVENILE JUSTICE

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
13901 SCHOOL LUNCH	54,564	54,564	
13918 SCHOOL LUNCH-PRISONS	402,518	402,518	
13920 SCHOOL BRKFST PROGRAM-PRISONS	231,254	231,254	
REVENUE CLASS SUBTOTAL	688,336	688,336	
JUSTICE			
04216 DJJ POST DETENTION RESPONSIBILITY	756,853		756,853-
REVENUE CLASS SUBTOTAL	756,853		756,853-
REVENUE CATEGORY SUBTOTAL	1,445,189	688,336	756,853-
STATE GRANTS-CATEGORICAL			
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	30,588	30,588	
REVENUE CLASS SUBTOTAL	30,588	30,588	
YOUTH			
30850 NON-SECURE DETENTION SERVICES	16,818,022	16,011,768	806,254-
30851 SECURE DETENTION SERVICES	18,362,888	19,623,888	1,261,000
30860 STATE CAPITAL REIMBURSEMENT	2,403,915	3,205,220	801,305
REVENUE CLASS SUBTOTAL	37,584,825	38,840,876	1,256,051
REVENUE CATEGORY SUBTOTAL	37,615,413	38,871,464	1,256,051
DEPARTMENT OF JUVENILE JUSTICE	39,060,602	39,559,800	499,198

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	567,945	255,945	312,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	468,000	468,000	
REVENUE CLASS SUBTOTAL	1,035,945	723,945	312,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	156,763	89,218	67,545-
REVENUE CLASS SUBTOTAL	156,763	89,218	67,545-
REVENUE CATEGORY SUBTOTAL	1,192,708	813,163	379,545-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80882 IFA-CITYTIME	954,321	1,282,321	328,000
REVENUE CLASS SUBTOTAL	954,321	1,282,321	328,000
REVENUE CATEGORY SUBTOTAL	954,321	1,282,321	328,000
OFFICE OF PAYROLL ADMINISTRATION	2,157,029	2,105,484	51,545-



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	1,500,000	1,050,000	450,000-
REVENUE CLASS SUBTOTAL	1,500,000	1,050,000	450,000-
REVENUE CATEGORY SUBTOTAL	1,500,000	1,050,000	450,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,000	9,000	
REVENUE CLASS SUBTOTAL	9,000	9,000	
REVENUE CATEGORY SUBTOTAL	9,000	9,000	
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	45,000		45,000-
REVENUE CLASS SUBTOTAL	45,000		45,000-
REVENUE CATEGORY SUBTOTAL	45,000		45,000-
LANDMARKS PRESERVATION COMM.	1,554,000	1,059,000	495,000-



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	28,000,000	28,000,000	
REVENUE CLASS SUBTOTAL	28,000,000	28,000,000	
REVENUE CATEGORY SUBTOTAL	28,000,000	28,000,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	3,000,000	3,000,000	
REVENUE CLASS SUBTOTAL	3,000,000	3,000,000	
REVENUE CATEGORY SUBTOTAL	3,000,000	3,000,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	6,500,000	6,500,000	
REVENUE CLASS SUBTOTAL	6,500,000	6,500,000	
REVENUE CATEGORY SUBTOTAL	6,500,000	6,500,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	4,232,109	137,000,000	132,767,891
REVENUE CLASS SUBTOTAL	4,232,109	137,000,000	132,767,891
REVENUE CATEGORY SUBTOTAL	4,232,109	137,000,000	132,767,891
STATE GRANTS-CATEGORICAL			



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	41,580		41,580-
REVENUE CLASS SUBTOTAL	41,580		41,580-
REVENUE CATEGORY SUBTOTAL	41,580		41,580-
NYC TAXI AND LIMOUSINE COMM	41,773,689	174,500,000	132,726,311



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
FEDERAL GRANTS-CATEGORICAL			
EQUAL EMPLOYMENT OPPORTUNITY			
15924 EQUAL EMPLOY OPPORT COMM GRANT	50,000		50,000-
REVENUE CLASS SUBTOTAL	50,000		50,000-
REVENUE CATEGORY SUBTOTAL	50,000		50,000-
COMMISSION ON HUMAN RIGHTS	50,000		50,000-

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	10,777,111	7,702,998	3,074,113-
REVENUE CLASS SUBTOTAL	10,777,111	7,702,998	3,074,113-
REVENUE CATEGORY SUBTOTAL	10,777,111	7,702,998	3,074,113-
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
08008 FAMILY VIOLENCE - SPEC OUTREACH PROGRAM	110,335	18,750	91,585-
11903 LOW-INCOME HOME ENERGY ASSISTANCE	271,357	20,000	251,357-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	3,307,000	1,307,000	2,000,000-
11968 TEMP.ASST NEEDY FAMILY 100%FED	14,476,475		14,476,475-
15905 Community Service Block Grant	33,356,824	28,576,096	4,780,728-
REVENUE CLASS SUBTOTAL	51,521,991	29,921,846	21,600,145-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	98,217		98,217-
REVENUE CLASS SUBTOTAL	98,217		98,217-
LABOR			
16149 Workforce Investment Act - Adult	5,163,346		5,163,346-
16150 W.I.A. OUT OF SCHOOL YOUTH	12,768,521	9,000,000	3,768,521-
16151 W.I.A. IN SCHOOL YOUTH	22,109,958	21,000,000	1,109,958-
16154 Workforce Investment Act Central Adminis	5,036,692	5,036,692	
REVENUE CLASS SUBTOTAL	45,078,517	35,036,692	10,041,825-
EDUCATION			
14700 CDA/CBO ADULT LITERACY PROGRAM		516,892	516,892
REVENUE CLASS SUBTOTAL		516,892	516,892



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	96,698,725	65,475,430	31,223,295-
STATE GRANTS-CATEGORICAL			
EDUCATION			
29311 ADULT LITERACY PRACTITIONERS ED	574,700		574,700-
REVENUE CLASS SUBTOTAL	574,700		574,700-
SOCIAL SERVICES			
26069 TEMP ASSIST FOR NEEDY FAMILIES	1,653,000	653,000	1,000,000-
REVENUE CLASS SUBTOTAL	1,653,000	653,000	1,000,000-
YOUTH			
29903 STATE AID FOR YOUTH SERVICES	12,135,441	12,135,441	
29976 RUNAWAY & HOMELESS YOUTH	421,566	421,566	
30855 TRANSITIONAL INDEPENDENT LIVIN	1,394,791	1,394,791	
REVENUE CLASS SUBTOTAL	13,951,798	13,951,798	
REVENUE CATEGORY SUBTOTAL	16,179,498	14,604,798	1,574,700-
DEPARTMENT OF YOUTH & COMMUNITY DEV	123,655,334	87,783,226	35,872,108-



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	44,000	44,000	
REVENUE CLASS SUBTOTAL	44,000	44,000	
REVENUE CATEGORY SUBTOTAL	44,000	44,000	
CONFLICTS OF INTEREST BOARD	44,000	44,000	



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31902 MUNICIPAL LABOR COMM.REIMBURSE	155,675	155,675	
REVENUE CLASS SUBTOTAL	155,675	155,675	
REVENUE CATEGORY SUBTOTAL	155,675	155,675	
OFFICE OF COLLECTIVE BARGAINING	155,675	155,675	



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	39,931		39,931-
REVENUE CLASS SUBTOTAL	39,931		39,931-
REVENUE CATEGORY SUBTOTAL	39,931		39,931-
MANHATTAN COMMUNITY BOARD #1	39,931		39,931-



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,300		5,300-
REVENUE CLASS SUBTOTAL	5,300		5,300-
REVENUE CATEGORY SUBTOTAL	5,300		5,300-
MANHATTAN COMMUNITY BOARD #3	5,300		5,300-



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	15,530		15,530-
REVENUE CLASS SUBTOTAL	15,530		15,530-
REVENUE CATEGORY SUBTOTAL	15,530		15,530-
BRONX COMMUNITY BOARD #5	15,530		15,530-



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	18,542		18,542-
REVENUE CLASS SUBTOTAL	18,542		18,542-
REVENUE CATEGORY SUBTOTAL	18,542		18,542-
QUEENS COMMUNITY BOARD #1	18,542		18,542-



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
476 BROOKLYN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	12,500		12,500-
REVENUE CLASS SUBTOTAL	12,500		12,500-
REVENUE CATEGORY SUBTOTAL	12,500		12,500-
BROOKLYN COMMUNITY BOARD #6	12,500		12,500-



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
482 BROOKLYN COMMUNITY BOARD #12

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
STATE GRANTS-CATEGORICAL			
EDUCATION			
29625 ASSEMBLY LEGISLATIVE GRANT	3,464		3,464-
REVENUE CLASS SUBTOTAL	3,464		3,464-
REVENUE CATEGORY SUBTOTAL	3,464		3,464-
BROOKLYN COMMUNITY BOARD #12	3,464		3,464-

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000	2,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	125,000		125,000-
REVENUE CLASS SUBTOTAL	127,000	2,000	125,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	3,770,294	3,770,294	
REVENUE CLASS SUBTOTAL	3,770,294	3,770,294	
REVENUE CATEGORY SUBTOTAL	3,897,294	3,772,294	125,000-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04208 DATA CENTER PROJECT	389,000		389,000-
04213 BULLETPROOF VEST PROGRAM	20,900		20,900-
04229 PROJECT SAFE NEIGHBORHOODS	77,500		77,500-
REVENUE CLASS SUBTOTAL	487,400		487,400-
REVENUE CATEGORY SUBTOTAL	487,400		487,400-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	13,546		13,546-
REVENUE CLASS SUBTOTAL	13,546		13,546-
PROBATION			
19942 STATE AID TO DEPT OF PROBATION	13,688,913	13,019,380	669,533-
19980 INTENS SUPERVISION PROG	2,891,500	2,891,500	
21606 KINGS COUNTY JUVENILE OFFENDER	325,162	258,768	66,394-



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	16,905,575	16,169,648	735,927-
YOUTH			
30857 NEW HOPE PROJECT	137,500		137,500-
REVENUE CLASS SUBTOTAL	137,500		137,500-
REVENUE CATEGORY SUBTOTAL	17,056,621	16,169,648	886,973-
DEPARTMENT OF PROBATION	21,441,315	19,941,942	1,499,373-

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	725,000	480,000	245,000-
REVENUE CLASS SUBTOTAL	725,000	480,000	245,000-
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	970,000	970,000	
REVENUE CLASS SUBTOTAL	970,000	970,000	
REVENUE CATEGORY SUBTOTAL	1,695,000	1,450,000	245,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	100,000		100,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	31,000	31,000	
REVENUE CLASS SUBTOTAL	131,000	31,000	100,000-
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	9,855	9,855	
00595 OTHER SERVICES/FEES	5,913,095		5,913,095-
REVENUE CLASS SUBTOTAL	5,922,950	9,855	5,913,095-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	5,000,000	5,000,000	
00754 RENTALS: MARKET	7,036,000	7,036,000	
00760 RENTALS: OTHER	3,372,000	3,372,000	
REVENUE CLASS SUBTOTAL	15,408,000	15,408,000	
REVENUE CATEGORY SUBTOTAL	21,461,950	15,448,855	6,013,095-

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	4,483,000	4,483,000	
REVENUE CLASS SUBTOTAL	4,483,000	4,483,000	
REVENUE CATEGORY SUBTOTAL	4,483,000	4,483,000	
FEDERAL GRANTS-CATEGORICAL			
DEFENSE			
03100 PROCUREMENT TECHNICAL ASSISTANCE	150,954		150,954-
REVENUE CLASS SUBTOTAL	150,954		150,954-
HOUSING AND URBAN DEVELOPMENT			
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	6,932,395		6,932,395-
REVENUE CLASS SUBTOTAL	6,932,395		6,932,395-
LABOR			
16149 Workforce Investment Act - Adult	40,025,803	30,823,819	9,201,984-
16152 W.I.A. DISLOCATED WORKERS	30,414,771	20,953,208	9,461,563-
16153 W.I.A. STATEWIDE ACTIVITIES	368,940		368,940-
16154 Workforce Investment Act Central Adminis	7,882,646	8,387,092	504,446
16159 WORK INCENTIVES GRANT	475,000		475,000-
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	442,911		442,911-
REVENUE CLASS SUBTOTAL	79,610,071	60,164,119	19,445,952-
TRANSPORTATION			
06014 HIGHWAY PLANNING AND CONSTRUCTION	1,703,073		1,703,073-
06907 FEDERAL TRANSIT METROPOLITAN PLANNING	29,792		29,792-
REVENUE CLASS SUBTOTAL	1,732,865		1,732,865-

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
DEPARTMENT of HOMELAND SECUR			
04244 URBAN AREAS SECURITY INITIATIVE	88,600		88,600-
REVENUE CLASS SUBTOTAL	88,600		88,600-
REVENUE CATEGORY SUBTOTAL	88,514,885	60,164,119	28,350,766-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	24,500		24,500-
REVENUE CLASS SUBTOTAL	24,500		24,500-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	757,746		757,746-
REVENUE CLASS SUBTOTAL	757,746		757,746-
MISCELLANEOUS			
30959 WATERFRONT-TOURISM-ENVIRON. -EDUC	300,000		300,000-
REVENUE CLASS SUBTOTAL	300,000		300,000-
REVENUE CATEGORY SUBTOTAL	1,082,246		1,082,246-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	866,324	2,554,684	1,688,360
43954 NYC BRAC SECURITY PROGRAM	51,347		51,347-
REVENUE CLASS SUBTOTAL	917,671	2,554,684	1,637,013
REVENUE CATEGORY SUBTOTAL	917,671	2,554,684	1,637,013
DEPARTMENT OF SMALL BUSINESS SERVICES	118,154,752	84,100,658	34,054,094-

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	84,000	84,000	
REVENUE CLASS SUBTOTAL	84,000	84,000	
REVENUE CATEGORY SUBTOTAL	84,000	84,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	23,421,500	14,806,500	8,615,000-
00551 ADMINISTRATIVE CHARGES	60,000	100,000	40,000
REVENUE CLASS SUBTOTAL	23,481,500	14,906,500	8,575,000-
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	8,358,988	8,358,988	
00593 ADMINISTRATIVE SERVICES/FEES	104,501	104,501	
00595 OTHER SERVICES/FEES	1,261,365	908,901	352,464-
00596 INTRA-CITY RENTALS	8,988	2,892	6,096-
REVENUE CLASS SUBTOTAL	9,733,842	9,375,282	358,560-
RENTAL INCOME			
00760 RENTALS: OTHER	4,564,000	12,251,000	7,687,000
REVENUE CLASS SUBTOTAL	4,564,000	12,251,000	7,687,000
REVENUE CATEGORY SUBTOTAL	37,779,342	36,532,782	1,246,560-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,000,000	800,000	200,000-

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	1,000,000	800,000	200,000-
REVENUE CATEGORY SUBTOTAL	1,000,000	800,000	200,000-
MISCELLANEOUS			
MISCELLANEOUS			
00815 SALES OF IN REM PROPERTY	26,000,000	6,250,000	19,750,000-
00859 SUNDRIES	1,398,000	663,000	735,000-
REVENUE CLASS SUBTOTAL	27,398,000	6,913,000	20,485,000-
REVENUE CATEGORY SUBTOTAL	27,398,000	6,913,000	20,485,000-
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
11918 EMERG.RELOCATION WELFARE TEN.	979,523	979,523	
REVENUE CLASS SUBTOTAL	979,523	979,523	
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	798,105		798,105-
01203 SECT 17 RENTAL REHABILITATION	4,856,000		4,856,000-
01207 HOME INVESTMENT PARTNERSHIP	13,204,580	9,922,080	3,282,500-
01208 HOPE IMPLEMENTATION	1,145,998		1,145,998-
01214 LEAD BASED PAINT ABATEMENT	87,267		87,267-
01232 FAIR HOUSING INITIATIVES PROGRAM	2,337		2,337-
01233 LEAD OUTREACH GRANTS	648,332		648,332-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	3,212,026	50,000	3,162,026-
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	15,000,000		15,000,000-
01236 GENERAL RESEARCH AND TECHNOLOGY ACTIVITY	26,122		26,122-
50000 SECTION 8 ADMIN FEES - VOUCHER	246,463,225	194,971,513	51,491,712-
50001 SECTION 8 ADMIN FEES - MODERATE SRO	19,611,497	21,161,244	1,549,747
50002 SHELTER PLUS CARE	10,821,136	8,124,370	2,696,766-
50003 LOWER INCOME HOUSING ASSISTANCE PROGRAM	24,572,807	24,572,807	
50004 MULTIFAMILY PROPERTY DISPOSITION	6,716,100		6,716,100-
REVENUE CLASS SUBTOTAL	347,165,532	258,802,014	88,363,518-



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	400,000		400,000-
REVENUE CLASS SUBTOTAL	400,000		400,000-
REVENUE CATEGORY SUBTOTAL	348,545,055	259,781,537	88,763,518-
STATE GRANTS-CATEGORICAL			
SOCIAL SERVICES			
25916 EMERG. RELOCATE WELFARE TENANT	892,852	892,852	
REVENUE CLASS SUBTOTAL	892,852	892,852	
REVENUE CATEGORY SUBTOTAL	892,852	892,852	
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS		409,606	409,606
REVENUE CLASS SUBTOTAL		409,606	409,606
REVENUE CATEGORY SUBTOTAL		409,606	409,606
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	15,172,527	16,672,527	1,500,000
REVENUE CLASS SUBTOTAL	15,172,527	16,672,527	1,500,000
REVENUE CATEGORY SUBTOTAL	15,172,527	16,672,527	1,500,000
HOUSING PRESERVATION AND DEVELOPMENT	430,871,776	322,086,304	108,785,472-



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	1,210,000	855,000	355,000-
REVENUE CLASS SUBTOTAL	1,210,000	855,000	355,000-
PERMITS			
00250 PERMITS - GENERAL	8,486,000	7,286,000	1,200,000-
00251 CONSTRUCTION PERMITS	78,000,000	74,000,000	4,000,000-
REVENUE CLASS SUBTOTAL	86,486,000	81,286,000	5,200,000-
REVENUE CATEGORY SUBTOTAL	87,696,000	82,141,000	5,555,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	19,300,000	17,600,000	1,700,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	3,830,000	3,740,000	90,000-
REVENUE CLASS SUBTOTAL	23,130,000	21,340,000	1,790,000-
REVENUE CATEGORY SUBTOTAL	23,130,000	21,340,000	1,790,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	11,200,000	6,250,000	4,950,000-
REVENUE CLASS SUBTOTAL	11,200,000	6,250,000	4,950,000-
REVENUE CATEGORY SUBTOTAL	11,200,000	6,250,000	4,950,000-
STATE GRANTS-CATEGORICAL			
OTHER			



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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30906 LOCAL GOVERNMENT RECORDS MGMT	64,500		64,500-
REVENUE CLASS SUBTOTAL	64,500		64,500-
REVENUE CATEGORY SUBTOTAL	64,500		64,500-
DEPARTMENT OF BUILDINGS	122,090,500	109,731,000	12,359,500-

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	800,000	800,000	
REVENUE CLASS SUBTOTAL	800,000	800,000	
PERMITS			
00250 PERMITS - GENERAL	8,100,000	6,500,000	1,600,000-
REVENUE CLASS SUBTOTAL	8,100,000	6,500,000	1,600,000-
REVENUE CATEGORY SUBTOTAL	8,900,000	7,300,000	1,600,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00430 HEALTH SERVICES/FEES	13,312,500	12,445,500	867,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	6,000,000	4,737,000	1,263,000-
REVENUE CLASS SUBTOTAL	19,312,500	17,182,500	2,130,000-
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	55,300	55,300	
00593 ADMINISTRATIVE SERVICES/FEES	690,433	690,433	
00595 OTHER SERVICES/FEES	5,986,064	2,698,934	3,287,130-
REVENUE CLASS SUBTOTAL	6,731,797	3,444,667	3,287,130-
REVENUE CATEGORY SUBTOTAL	26,044,297	20,627,167	5,417,130-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	18,000,000	21,902,000	3,902,000
REVENUE CLASS SUBTOTAL	18,000,000	21,902,000	3,902,000

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	18,000,000	21,902,000	3,902,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	6,700,000	4,479,000	2,221,000-
REVENUE CLASS SUBTOTAL	6,700,000	4,479,000	2,221,000-
REVENUE CATEGORY SUBTOTAL	6,700,000	4,479,000	2,221,000-
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
07906 LEAD POISON CONTROL GRANT	2,412,833	2,553,623	140,790
07920 IMMUNIZATION PROGRAM	9,722,400	7,966,075	1,756,325-
07921 VENEREAL DISEASE CONTROL	7,242,605	5,616,046	1,626,559-
07923 TUBERCULOSIS CONTROL PROGRAM	15,507,676	16,471,792	964,116
07934 REFUGEE HEALTH CENTER DIS CONT	1	1	
07935 AIDS PREVENTION SURVEILLANCE	24,908,244	20,724,034	4,184,210-
07944 FEDERAL CSS	17,800,886	17,800,886	
07946 PEDIATRIC AIDS EPI RESEARCH	523,285	522,519	766-
07951 MCKINNEY HOMELESS BLOCK GRANT	653,567	623,567	30,000-
07953 CASE MANAGEMENT SERVICES PHCP	137,414		137,414-
07955 CHILDHOOD LEAD SCREENING PREV	932,005	1,457,657	525,652
07958 AIDS HIV SURVEILLANCE	5,002,577	5,708,151	705,574
07959 RYAN WHITE HIV EMERGCV RELIEF	143,140,544	120,000,000	23,140,544-
07966 NEW YORK NEW YORK PATH	1,171,186	1,171,186	
07968 DAY CARE INSPECTIONS	7,606,709	4,426,342	3,180,367-
07973 NYC PRISON HEALTH STD INITIVE	77,125		77,125-
07976 PREVENTATIVE HEALTH SERVICES BLOCK GRANT	204,531		204,531-
07981 CHILDREN FAMILY COMMUNITY SUP	807,599	807,599	
07987 LABORATORY SURVEILLANCE	1,313,604	1,806,034	492,430
07998 PREGNANCY RISK ASSESSMENT	127,514		127,514-
08002 TB EPIDEMIOLOGIC	144,593	125,478	19,115-
08003 VIRAL HEPATITIS PREVENTION	623,777		623,777-
08006 HEALTHY START INITIATIVE	91,159	900,000	808,841
08007 NATIONAL URBAN COMMENSAL RODENT CONTROL	308,226	169,317	138,909-
08010 AIDS/HIV RSCH IN AFRICAN AMERICAN MSM	1,167,531		1,167,531-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
08013 BIOTERRORISM HOSPITAL PREPAREDNESS PGM	1,989,837		1,989,837-
11919 MEDICAL ASSISTANCE PROGRAM	3,780,000	5,870,000	2,090,000
13013 MAMMOGRAPHY QUALITY STANDARDS	215,919		215,919-
REVENUE CLASS SUBTOTAL	247,613,347	214,720,307	32,893,040-
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	24,364,469	11,900,000	12,464,469-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	413,616	438,447	24,831
REVENUE CLASS SUBTOTAL	24,778,085	12,338,447	12,439,638-
ENVIRONMENTAL PROTECTION			
09393 SOURCE REDUCTION ASSISTANCE	39,842		39,842-
REVENUE CLASS SUBTOTAL	39,842		39,842-
EDUCATION			
14704 EARLY INTERVENTION RESPITE	1,176,920	1,176,920	
REVENUE CLASS SUBTOTAL	1,176,920	1,176,920	
HEALTH & HUMAN SERVICES			
08014 WOMEN IN NEED- SAMSHA	436,101	103,204	332,897-
08015 WORLD TRADE CENTER REGISTRY	1,390,219	824,275	565,944-
08016 CDC INVESTIGATION & TECHNICAL ASSISTANCE	729,026		729,026-
08017 PROTECTION OF CHILDREN & OLDER ADULTS	24,837		24,837-
15603 PREPAREDNESS & RESPONSE -BIOTERRORISM	15,025,124	15,000,000	25,124-
15605 NATIONAL ENVIRON PUBLIC HEALTH TRACKING	997,483	587,000	410,483-
15606 KEEPING FAMILIES TOGETHER IN NYC	2,500,000	1,000,000	1,500,000-
REVENUE CLASS SUBTOTAL	21,102,790	17,514,479	3,588,311-
DEPARTMENT of HOMELAND SECUR			
03250 UASI RDD PREVENTIVE MEASURES PGM	396,110		396,110-
03273 HOMELAND SECURITY ADVANCED RESEARCH PRJ	742,887		742,887-
03274 FEMA REIMBURSEMENT / HURRICANE KATRINA	38,804		38,804-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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04244 URBAN AREAS SECURITY INITIATIVE	24,607,946		24,607,946-
REVENUE CLASS SUBTOTAL	25,785,747		25,785,747-
REVENUE CATEGORY SUBTOTAL	320,496,731	245,750,153	74,746,578-
STATE GRANTS-CATEGORICAL			
OTHER			
29970 STATE AID	488,397	488,397	
30906 LOCAL GOVERNMENT RECORDS MGMT	19,086		19,086-
REVENUE CLASS SUBTOTAL	507,483	488,397	19,086-
CORRECTIONAL SERVICES			
19914 STATE AUTOPSY REIMBURSEMENT	93,000		93,000-
REVENUE CLASS SUBTOTAL	93,000		93,000-
CRIMINAL JUSTICE			
29866 OCME TOXICOLOGY LAB	257,298		257,298-
29867 OCME DNA LAB	974,094	3,000,000	2,025,906
29885 DNA BACKLOG REDUCTION PROGRAM	645,162		645,162-
REVENUE CLASS SUBTOTAL	1,876,554	3,000,000	1,123,446
HEALTH			
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	122,029,901	123,028,796	998,895
23925 CME-LOCAL ASSISTANCE	6,786,456	7,101,943	315,487
23934 MEDICAL REHABILITATION PROGRAM	400,000	430,000	30,000
23935 PUBLIC HEALTH WORKS - LABS	500,000	319,973	180,027-
23962 PUBLIC HEALTH TB REIMBURSEMENT	638,651	363,751	274,900-
23972 TB CONTROL AND PREVENTION	2,090,000	1,613,873	476,127-
23974 NY NY STD	116,732		116,732-
23976 EARLY INTERVENTION SERVICES	118,637,347	135,665,551	17,028,204
23980 PUBLIC HEALTH PRIORITIES	95,675		95,675-
23981 YOUTH TOBACCO ENFORCEMENT	3,280,536		3,280,536-
23984 HIV PARTNER NOTIFICATION	2,106,585		2,106,585-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
23985 SUMMER FEEDING SURVEILLANCE	88,947		88,947-
23989 HEALTH RESEARCH INC.	110,816		110,816-
23990 ENHANCED DRINKING WATER PROTECTION	343,636		343,636-
23992 BATHING BEACH WATER QLTY MONITOR &NOTIFY	45,920		45,920-
23993 CBO FACILITATED ENROLLMENT	131,174		131,174-
23994 NO SUSPECT DNA CASE WORK	121,668		121,668-
23995 MH CLINICAL INFRASTRUCTURE	1,442,240	1,420,217	22,023-
23997 CHILDREN AND FAMILY EMERGENCY SERVICES	373,837	373,837	
23998 SUPPORTED HOUSING 50M PROGRAM	958,203	395,150	563,053-
REVENUE CLASS SUBTOTAL	260,298,324	270,713,091	10,414,767
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	48,974		48,974-
REVENUE CLASS SUBTOTAL	48,974		48,974-
MENTAL HEALTH			
23948 COMMUNITY SUPPORT SYSTEM	11,467,240	11,481,788	14,548
23949 STATE AID MENTAL HEALTH	12,737,316	13,102,055	364,739
24201 INTENSIVE CASE MANAGEMENT	3,154,840	3,154,840	
24203 MENTAL H ALT TO INCARCERATION	68,196	68,196	
24204 SUPPORTED HOUSING SERVICES	662,837	662,837	
24206 NY NY INITIATIVE	19,791,724	20,177,218	385,494
24209 COMMUNITY M HEALTH REINVEST	47,861,735	51,559,166	3,697,431
24210 CHILDREN FAMILY SUPPORT STATE	1,527,274	1,527,274	
24211 COORDINATED CHILDREN SERV ST	128,750	18,750	110,000-
24214 SUPPORTIVE CASE MANAGEMENT	920,652	920,652	
24218 MENTALLY ILL CHEMICAL ABUSERS	83,619	83,619	
24220 ASSISSTED OUTPATIENT TREATMENT PROGRAM	3,052,894	3,052,894	
24221 State Aid for C.O.L.A.	49,682	49,682	
24222 ADM CASE MGMT STATE	145,690	145,690	
24224 C&F EXPANDED CHILDREN SERVICES	317,060	317,060	
24225 HCRA CHILDREN & FAMILY STATE AID	5,743,746	5,763,303	19,557
24226 MEDICATION GRANT PROGRAM	357,126	357,126	
REVENUE CLASS SUBTOTAL	108,070,381	112,442,150	4,371,769
MENTAL RETARDATION			

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
23950 STATE AID MENTAL RETARDATION	13,467,384	17,402,234	3,934,850
23953 CHAPTER 620 MENTAL RETARDATION	5,042,856	5,044,265	1,409
REVENUE CLASS SUBTOTAL	18,510,240	22,446,499	3,936,259
ALCOHOL AND SUBSTANCE ABUSE			
23951 STATE AID ALCOHOLISM	25,441,752	25,446,870	5,118
REVENUE CLASS SUBTOTAL	25,441,752	25,446,870	5,118
REVENUE CATEGORY SUBTOTAL	414,846,708	434,537,007	19,690,299
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-HEALTH/HOSPITAL			
00888 MEDICD MGT INFO SYS BRADFD COR	234,968,180	254,444,904	19,476,724
37921 MHRA DIRECTLY OBSERVED THERAPY	217,248		217,248-
37925 EDUCATION DEVELOPMENT CENTER	155,981		155,981-
37941 HEALTH RESEARCH INC.	175,500		175,500-
37949 AMERICAN CANCER SOCIETY	200,000	50,000	150,000-
37950 ROBERT WOOD JOHNSON FOUNDATION	75,000		75,000-
REVENUE CLASS SUBTOTAL	235,791,909	254,494,904	18,702,995
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	949,202		949,202-
44023 EARLY INTERVENTION INSURANCE	1,114,876	1,114,876	
REVENUE CLASS SUBTOTAL	2,064,078	1,114,876	949,202-
REVENUE CATEGORY SUBTOTAL	237,855,987	255,609,780	17,753,793
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	1,032,843,723	990,205,107	42,638,616-



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	122,967,833	104,783,399	18,184,434-
00590 SOCIAL SERVICES/FEES	164,159	187,620	23,461
00596 INTRA-CITY RENTALS	622,131	137,631	484,500-
REVENUE CLASS SUBTOTAL	123,754,123	105,108,650	18,645,473-
REVENUE CATEGORY SUBTOTAL	123,754,123	105,108,650	18,645,473-
FEDERAL GRANTS-CATEGORICAL			
DEPARTMENT of HOMELAND SECUR			
04244 URBAN AREAS SECURITY INITIATIVE	7,859,824		7,859,824-
REVENUE CLASS SUBTOTAL	7,859,824		7,859,824-
REVENUE CATEGORY SUBTOTAL	7,859,824		7,859,824-
HEALTH AND HOSPITALS CORP	131,613,947	105,108,650	26,505,297-



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	8,900,000	8,400,000	500,000-
REVENUE CLASS SUBTOTAL	8,900,000	8,400,000	500,000-
REVENUE CATEGORY SUBTOTAL	8,900,000	8,400,000	500,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	3,929,000	3,325,000	604,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	4,079,000	3,475,000	604,000-
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	381,852	381,852	
00595 OTHER SERVICES/FEES	54,000	54,000	
00596 INTRA-CITY RENTALS	529,593	593,347	63,754
REVENUE CLASS SUBTOTAL	965,445	1,029,199	63,754
RENTAL INCOME			
00760 RENTALS: OTHER	2,380,000	1,000,000	1,380,000-
REVENUE CLASS SUBTOTAL	2,380,000	1,000,000	1,380,000-
REVENUE CATEGORY SUBTOTAL	7,424,445	5,504,199	1,920,246-
FINES AND FOREITURES			
FINES			
00603 FINES - ECB	73,000,000	63,696,000	9,304,000-
REVENUE CLASS SUBTOTAL	73,000,000	63,696,000	9,304,000-

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	73,000,000	63,696,000	9,304,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	2,217,000	950,000	1,267,000-
REVENUE CLASS SUBTOTAL	2,217,000	950,000	1,267,000-
REVENUE CATEGORY SUBTOTAL	2,217,000	950,000	1,267,000-
FEDERAL GRANTS-CATEGORICAL			
DEPARTMENT of HOMELAND SECUR			
03250 UASI RDD PREVENTIVE MEASURES PGM	9,300		9,300-
04244 URBAN AREAS SECURITY INITIATIVE	5,063,185		5,063,185-
REVENUE CLASS SUBTOTAL	5,072,485		5,072,485-
REVENUE CATEGORY SUBTOTAL	5,072,485		5,072,485-
STATE GRANTS-CATEGORICAL			
ENVIRONMENTAL CONSERVATION			
30266 NYC AMBIENT SURFACE WATER PROJ	1,905,620		1,905,620-
REVENUE CLASS SUBTOTAL	1,905,620		1,905,620-
REVENUE CATEGORY SUBTOTAL	1,905,620		1,905,620-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80601 INTERFUND AGREEMENT -WASTE WTR	4,199,354	4,199,354	
80962 INTERFUND AGREEMENT -SEWERS	905,625	905,625	
80963 INTERFUND AGREEMENT - PLANTS	37,439,071	39,015,147	1,576,076
80965 INTERFUND AGREEMENT - WSP	8,332,257	8,332,257	



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	50,876,307	52,452,383	1,576,076
REVENUE CATEGORY SUBTOTAL	50,876,307	52,452,383	1,576,076
DEPARTMENT OF ENVIRONMENTAL PROTECT.	149,395,857	131,002,582	18,393,275-

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	335,000	335,000	
REVENUE CLASS SUBTOTAL	335,000	335,000	
FRANCHISES AND PRIVILEGES			
00304 DUMPING PRIVILEGES	525,000	400,000	125,000-
00325 PRIVILEGES - OTHER	675,000	8,000,000	7,325,000
REVENUE CLASS SUBTOTAL	1,200,000	8,400,000	7,200,000
REVENUE CATEGORY SUBTOTAL	1,535,000	8,735,000	7,200,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00420 SANITATION SERVICES/FEES	10,000	10,000	
00470 OTHER SERVICES AND FEES	440,000	440,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	67,000	50,000	17,000-
REVENUE CLASS SUBTOTAL	517,000	500,000	17,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,361,574	955,980	405,594-
REVENUE CLASS SUBTOTAL	1,361,574	955,980	405,594-
REVENUE CATEGORY SUBTOTAL	1,878,574	1,455,980	422,594-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	7,581,000	6,602,874	978,126-
00859 SUNDRIES	2,626,590	1,750,000	876,590-



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	10,207,590	8,352,874	1,854,716-
REVENUE CATEGORY SUBTOTAL	10,207,590	8,352,874	1,854,716-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04213 BULLETPROOF VEST PROGRAM	1,853		1,853-
REVENUE CLASS SUBTOTAL	1,853		1,853-
REVENUE CATEGORY SUBTOTAL	1,853		1,853-
STATE GRANTS-CATEGORICAL			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	231,912		231,912-
REVENUE CLASS SUBTOTAL	231,912		231,912-
ENVIRONMENTAL CONSERVATION			
30255 NYS DEC RECYCLING GRANT	20,770,364		20,770,364-
REVENUE CLASS SUBTOTAL	20,770,364		20,770,364-
REVENUE CATEGORY SUBTOTAL	21,002,276		21,002,276-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	216,367		216,367-
REVENUE CLASS SUBTOTAL	216,367		216,367-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,047,098	1,100,000	947,098-



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	2,047,098	1,100,000	947,098-
REVENUE CATEGORY SUBTOTAL	2,263,465	1,100,000	1,163,465-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	6,383,943	7,800,895	1,416,952
REVENUE CLASS SUBTOTAL	6,383,943	7,800,895	1,416,952
REVENUE CATEGORY SUBTOTAL	6,383,943	7,800,895	1,416,952
DEPARTMENT OF SANITATION	43,272,701	27,444,749	15,827,952-



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	1,000,000	960,900	39,100-
REVENUE CLASS SUBTOTAL	1,000,000	960,900	39,100-
REVENUE CATEGORY SUBTOTAL	1,000,000	960,900	39,100-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	350,000	597,000	247,000
REVENUE CLASS SUBTOTAL	350,000	597,000	247,000
REVENUE CATEGORY SUBTOTAL	350,000	597,000	247,000
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	733,000	580,000	153,000-
REVENUE CLASS SUBTOTAL	733,000	580,000	153,000-
REVENUE CATEGORY SUBTOTAL	733,000	580,000	153,000-
BUSINESS INTEGRITY COMMISSION	2,083,000	2,137,900	54,900

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	105,000	105,000	
REVENUE CLASS SUBTOTAL	105,000	105,000	
REVENUE CATEGORY SUBTOTAL	105,000	105,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	6,000,000	6,500,000	500,000
00470 OTHER SERVICES AND FEES	52,084,000	33,089,900	18,994,100-
00476 ADMINISTRATIVE SERV TO PUBLIC	613,000	613,000	
REVENUE CLASS SUBTOTAL	58,697,000	40,202,900	18,494,100-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,871,055	2,205,919	665,136-
REVENUE CLASS SUBTOTAL	2,871,055	2,205,919	665,136-
REVENUE CATEGORY SUBTOTAL	61,568,055	42,408,819	19,159,236-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	22,700,000	21,567,000	1,133,000-
00602 FINES - PVB	558,078,000	583,755,152	25,677,152
00603 FINES - ECB	8,000,000	4,600,000	3,400,000-
REVENUE CLASS SUBTOTAL	588,778,000	609,922,152	21,144,152
FORFEITURES			
00650 FORFEITURES - GENERAL	3,500,000	3,500,000	

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	3,500,000	3,500,000	
REVENUE CATEGORY SUBTOTAL	592,278,000	613,422,152	21,144,152
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	7,750,000	7,750,000	
REVENUE CLASS SUBTOTAL	7,750,000	7,750,000	
REVENUE CATEGORY SUBTOTAL	7,750,000	7,750,000	
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	27,000		27,000-
REVENUE CLASS SUBTOTAL	27,000		27,000-
TAXATION AND FINANCE			
29303 STATE AID FOR ASSESSMENTS	500,000	500,000	
29906 SCHOOL TAX RELIEF	1,500,000	1,500,000	
REVENUE CLASS SUBTOTAL	2,000,000	2,000,000	
REVENUE CATEGORY SUBTOTAL	2,027,000	2,000,000	27,000-
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	1,880,000	2,140,000	260,000
56002 INTEREST INCOME-MAC	6,000,000	6,200,000	200,000
REVENUE CLASS SUBTOTAL	7,880,000	8,340,000	460,000
REVENUE CATEGORY SUBTOTAL	7,880,000	8,340,000	460,000



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
DEPARTMENT OF FINANCE	671,608,055	674,025,971	2,417,916



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	23,240,000	19,898,000	3,342,000-
REVENUE CLASS SUBTOTAL	23,240,000	19,898,000	3,342,000-
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	15,803,000	23,602,000	7,799,000
00325 PRIVILEGES - OTHER	43,698,227	42,994,000	704,227-
REVENUE CLASS SUBTOTAL	59,501,227	66,596,000	7,094,773
REVENUE CATEGORY SUBTOTAL	82,741,227	86,494,000	3,752,773
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	2,583,000	2,700,000	117,000
00472 PARKING METER REVENUES	115,002,000	112,248,000	2,754,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	45,000	45,000	
REVENUE CLASS SUBTOTAL	117,630,000	114,993,000	2,637,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	77,313,418	1,423,073	75,890,345-
REVENUE CLASS SUBTOTAL	77,313,418	1,423,073	75,890,345-
REVENUE CATEGORY SUBTOTAL	194,943,418	116,416,073	78,527,345-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	115,000	115,000	
00859 SUNDRIES	750,000	250,000	500,000-

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	865,000	365,000	500,000-
REVENUE CATEGORY SUBTOTAL	865,000	365,000	500,000-
FEDERAL GRANTS-CATEGORICAL			
TRANSPORTATION			
05930 QUEENSBOROUGH BRIDGE	4,739,842		4,739,842-
05931 WILLIAMSBURGH BRIDGE	578,446		578,446-
05935 PURCHASE OF TRANSIT BUSES	5,985,455	1,959,000	4,026,455-
05959 MANHATTAN BRIDGE	469,108		469,108-
05991 INTERMODAL SURFACE TRANSPORT	25,226,959	11,487,996	13,738,963-
05992 CONGESTION MITIGATION AIR	6,822,394		6,822,394-
06002 TRAFFIC INJURY PREVENTION	476,185		476,185-
06004 WHITEHALL FERRY TERMINAL	1,222,629	300,000	922,629-
06009 ST GEARGE TERMINAL IMPROVMENT	82,965		82,965-
06013 FEDERAL TRANSIT FORMULA GRANTS	56,881		56,881-
06014 HIGHWAY PLANNING AND CONSTRUCTION	1,175,240		1,175,240-
16053 UMTA MASS TRANSIT STUDIES	2,364,486		2,364,486-
REVENUE CLASS SUBTOTAL	49,200,590	13,746,996	35,453,594-
DEPTARTMENT of HOMELAND SECUR			
04244 URBAN AREAS SECURITY INITIATIVE	1,751,500		1,751,500-
REVENUE CLASS SUBTOTAL	1,751,500		1,751,500-
REVENUE CATEGORY SUBTOTAL	50,952,090	13,746,996	37,205,094-
STATE GRANTS-CATEGORICAL			
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	610,845		610,845-
REVENUE CLASS SUBTOTAL	610,845		610,845-
TRANSPORTATION			
21912 CONSOLIDATED HIWAY IMPROVEMENT	32,937,983	13,354,589	19,583,394-

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
21949 TRANSPORTATION IMPROVEMENT	17,561		17,561-
21950 ARTERIAL HIGHWAY REIMBURSEMENT	6,748,960	6,748,960	
21951 ARTERIAL MAINTENANCE	6,600,000	955,000	5,645,000-
29911 MASS TRANSIT OPER.ASST GRANT	3,029,000	3,029,000	
29912 DEDICATED TAX	67,217,906	78,484,506	11,266,600
29919 STATE AID BUS SUBSIDY GRANT	7,441,000	7,441,000	
REVENUE CLASS SUBTOTAL	123,992,410	110,013,055	13,979,355-
REVENUE CATEGORY SUBTOTAL	124,603,255	110,013,055	14,590,200-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	650,000		650,000-
43929 GUIDE-A-RIDE PROGRAM	884,843		884,843-
REVENUE CLASS SUBTOTAL	1,534,843		1,534,843-
REVENUE CATEGORY SUBTOTAL	1,534,843		1,534,843-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81001 BRIDGES-IFA	22,541,771	22,942,429	400,658
81002 IFA - TRAFFIC	8,730,408	8,946,930	216,522
81004 IFA MARINE & AVIATION	1,579,198	1,607,431	28,233
81005 IFA - RESURFACING	89,726,670	93,130,476	3,403,806
REVENUE CLASS SUBTOTAL	122,578,047	126,627,266	4,049,219
REVENUE CATEGORY SUBTOTAL	122,578,047	126,627,266	4,049,219
DEPARTMENT OF TRANSPORTATION	578,217,880	453,662,390	124,555,490-

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	3,331,000	3,331,000	
REVENUE CLASS SUBTOTAL	3,331,000	3,331,000	
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	49,726,364	48,833,364	893,000-
REVENUE CLASS SUBTOTAL	49,726,364	48,833,364	893,000-
REVENUE CATEGORY SUBTOTAL	53,057,364	52,164,364	893,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00450 CULTURE-RECREATION SERVICE/FEE	2,265,655	4,304,155	2,038,500
00470 OTHER SERVICES AND FEES		725,000	725,000
00476 ADMINISTRATIVE SERV TO PUBLIC	2,200,000	2,700,000	500,000
REVENUE CLASS SUBTOTAL	4,465,655	7,729,155	3,263,500
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	418,305		418,305-
00595 OTHER SERVICES/FEES	44,552,187	42,837,273	1,714,914-
00596 INTRA-CITY RENTALS	25,000	25,000	
REVENUE CLASS SUBTOTAL	44,995,492	42,862,273	2,133,219-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	1,971,000	1,971,000	
00755 RENTALS: YANKEE STADIUM	2,246,000	1,048,000	1,198,000-
00756 RENTALS: SHEA STADIUM	1,150,000	5,265,000	4,115,000
REVENUE CLASS SUBTOTAL	5,367,000	8,284,000	2,917,000

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	54,828,147	58,875,428	4,047,281
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,900,000	7,010,000	5,110,000
REVENUE CLASS SUBTOTAL	1,900,000	7,010,000	5,110,000
REVENUE CATEGORY SUBTOTAL	1,900,000	7,010,000	5,110,000
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
03005 COOPERATIVE FORESTRY ASSISTANCE	45,735		45,735-
REVENUE CLASS SUBTOTAL	45,735		45,735-
TRANSPORTATION			
05991 INTERMODAL SURFACE TRANSPORT	380,349		380,349-
REVENUE CLASS SUBTOTAL	380,349		380,349-
ENVIRONMENTAL PROTECTION			
09376 NATIONAL ESTUARY PROGRAM L I	9,847		9,847-
09378 ENVIRONMENTAL EDUCATION	25,948		25,948-
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	270,000		270,000-
09394 SPECIAL PURPOSE SURVEYS, STUDIES & DEMOS	15,000		15,000-
REVENUE CLASS SUBTOTAL	320,795		320,795-
EDUCATION			
13939 COMMUNITY LEARNING CENTERS	150,000		150,000-
REVENUE CLASS SUBTOTAL	150,000		150,000-
COMM ON NATIONAL+COMMUNITY			

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
15702 AMERICORPS PROJECT	446,693		446,693-
REVENUE CLASS SUBTOTAL	446,693		446,693-
DEPARTMENT of HOMELAND SECUR			
04244 URBAN AREAS SECURITY INITIATIVE	165,756		165,756-
REVENUE CLASS SUBTOTAL	165,756		165,756-
REVENUE CATEGORY SUBTOTAL	1,509,328		1,509,328-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	34,620		34,620-
REVENUE CLASS SUBTOTAL	34,620		34,620-
ARTS			
30053 WATERFRONT STUDY	200,000		200,000-
REVENUE CLASS SUBTOTAL	200,000		200,000-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	471,741		471,741-
30262 URBAN PARK SERV-URBAN FORES ED	39,875		39,875-
30264 N Y S LOCAL WATERFRONT REVITAL	25,000		25,000-
30265 NONPOINT SOURCE ABATEMENT-CNTL	44,164		44,164-
30272 PRALLS ISLAND COLONIAL WATERBIRD NESTING	180,000		180,000-
REVENUE CLASS SUBTOTAL	760,780		760,780-
PARKS AND RECREATION			
30475 BRONX RIVER	237,463		237,463-
30476 WATERFRONT PARKS	100,000		100,000-

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	337,463		337,463-
SOCIAL SERVICES			
26011 FAMILY + CHILDREN SERVICES	43,979		43,979-
REVENUE CLASS SUBTOTAL	43,979		43,979-
MISCELLANEOUS			
30901 NATURAL HERITAGE TRUST #1	145,815		145,815-
REVENUE CLASS SUBTOTAL	145,815		145,815-
REVENUE CATEGORY SUBTOTAL	1,522,657		1,522,657-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	13,122,976	1,100,000	12,022,976-
43935 EAST RIVER ESPLANADE	241,080		241,080-
43958 BATTERY PARK CITY PEP	1,820,794	1,840,000	19,206
43994 MORNINGSIDE PARK TA 8800	15,000		15,000-
44022 HUDSON RIVER PARK-PEP	2,158,489		2,158,489-
44042 NATURAL CLASSROOM EDUCATION PROGRAM	140,868		140,868-
44044 TURN 2 FOUNDATION	322,798		322,798-
REVENUE CLASS SUBTOTAL	17,822,005	2,940,000	14,882,005-
REVENUE CATEGORY SUBTOTAL	17,822,005	2,940,000	14,882,005-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	21,159,525	26,143,882	4,984,357
REVENUE CLASS SUBTOTAL	21,159,525	26,143,882	4,984,357
REVENUE CATEGORY SUBTOTAL	21,159,525	26,143,882	4,984,357



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
DEPARTMENT OF PARKS AND RECREATION	151,799,026	147,133,674	4,665,352-

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,381,000	647,000	734,000-
REVENUE CLASS SUBTOTAL	1,381,000	647,000	734,000-
REVENUE CATEGORY SUBTOTAL	1,531,000	797,000	734,000-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	20,405		20,405-
REVENUE CLASS SUBTOTAL	20,405		20,405-
REVENUE CATEGORY SUBTOTAL	20,405		20,405-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	33,000		33,000-
REVENUE CLASS SUBTOTAL	33,000		33,000-
REVENUE CATEGORY SUBTOTAL	33,000		33,000-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80965 INTERFUND AGREEMENT - WSP	30,502,683	30,511,433	8,750
81003 IFA - HIGHWAYS	12,643,938	12,643,938	



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
81041 CAPITAL FUNDS-IFA	45,862,180	50,688,362	4,826,182
REVENUE CLASS SUBTOTAL	89,008,801	93,843,733	4,834,932
REVENUE CATEGORY SUBTOTAL	89,008,801	93,843,733	4,834,932
DEPARTMENT OF DESIGN & CONSTRUCTION	90,593,206	94,640,733	4,047,527

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	250,000	250,000	
REVENUE CLASS SUBTOTAL	250,000	250,000	
REVENUE CATEGORY SUBTOTAL	250,000	250,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,033,000	985,000	48,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	8,222,000	5,251,000	2,971,000-
00477 ADMIN SERV TO TBTA	43,000	43,000	
00478 ADMIN SERV METRO TRANSPORT AUT	950,000	950,000	
REVENUE CLASS SUBTOTAL	10,248,000	7,229,000	3,019,000-
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	37,996	37,996	
00574 AUTO SUPPLIES AND MATERIALS	84,815	84,815	
00576 STOREHOUSE SALES	23,037,695	19,236,036	3,801,659-
00578 GAS AND ELECTRIC	511,056,485	600,106,553	89,050,068
00592 EDUCATION SERVICES/FEES	94,000	50,000	44,000-
00593 ADMINISTRATIVE SERVICES/FEES	465,072	465,072	
00595 OTHER SERVICES/FEES	8,091,497	5,086,634	3,004,863-
00596 INTRA-CITY RENTALS	42,890,148	44,680,342	1,790,194
00597 INTRA-CITY AUTO MAINTENANCE	2,811,173	1,568,673	1,242,500-
REVENUE CLASS SUBTOTAL	588,568,881	671,316,121	82,747,240
RENTAL INCOME			
00760 RENTALS: OTHER	54,755,000	33,506,000	21,249,000-
REVENUE CLASS SUBTOTAL	54,755,000	33,506,000	21,249,000-
REVENUE CATEGORY SUBTOTAL	653,571,881	712,051,121	58,479,240

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00817 MORTGAGE PAYMENTS	9,840,000	1,632,000	8,208,000-
00820 SALES OF CITY REAL PROPERTY	6,886,000	4,744,000	2,142,000-
00822 MINOR SALES	9,144,000	7,409,000	1,735,000-
00859 SUNDRIES	2,289,000	1,949,000	340,000-
REVENUE CLASS SUBTOTAL	28,159,000	15,734,000	12,425,000-
REVENUE CATEGORY SUBTOTAL	28,159,000	15,734,000	12,425,000-
FEDERAL GRANTS-CATEGORICAL			
EDUCATION			
13900 TRIO: STUDENT SUPPORT SERVICES	2,000,000	2,000,000	
REVENUE CLASS SUBTOTAL	2,000,000	2,000,000	
DEPARTMENT of HOMELAND SECUR			
03274 FEMA REIMBURSEMENT / HURRICANE KATRINA	69,557		69,557-
REVENUE CLASS SUBTOTAL	69,557		69,557-
REVENUE CATEGORY SUBTOTAL	2,069,557	2,000,000	69,557-
STATE GRANTS-CATEGORICAL			
JUDICIARY			
31601 COURT OPERATION + MAINTENANCE	30,107,674	23,527,382	6,580,292-
31603 STATE APPELLATE COURTS	5,693,732	6,105,752	412,020
31604 TENANT WORK	6,470,041		6,470,041-
REVENUE CLASS SUBTOTAL	42,271,447	29,633,134	12,638,313-
REVENUE CATEGORY SUBTOTAL	42,271,447	29,633,134	12,638,313-



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31919 COLLEGE WORK STUDY PRIVATE FND	158,845		158,845-
REVENUE CLASS SUBTOTAL	158,845		158,845-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	77,361,347	91,408,103	14,046,756
REVENUE CLASS SUBTOTAL	77,361,347	91,408,103	14,046,756
REVENUE CATEGORY SUBTOTAL	77,520,192	91,408,103	13,887,911
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80481 INTERFUND AGREEMENTS - BOLD	736,531	736,531	
80881 FISA-IFA	1,169,688	2,484,688	1,315,000
81041 CAPITAL FUNDS-IFA	6,427,647	7,155,980	728,333
REVENUE CLASS SUBTOTAL	8,333,866	10,377,199	2,043,333
REVENUE CATEGORY SUBTOTAL	8,333,866	10,377,199	2,043,333
DEPARTMENT OF CITYWIDE ADMIN SERVICE	812,175,943	861,453,557	49,277,614

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	108,225,000	99,045,000	9,180,000-
REVENUE CLASS SUBTOTAL	108,225,000	99,045,000	9,180,000-
REVENUE CATEGORY SUBTOTAL	108,225,000	99,045,000	9,180,000-
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	100,693,111	93,294,430	7,398,681-
00583 DATA PROCESSING	9,737,789	8,909,189	828,600-
00593 ADMINISTRATIVE SERVICES/FEES	907,179		907,179-
00595 OTHER SERVICES/FEES	1,234,990	849,244	385,746-
00596 INTRA-CITY RENTALS	4,170,617	4,235,400	64,783
REVENUE CLASS SUBTOTAL	116,743,686	107,288,263	9,455,423-
REVENUE CATEGORY SUBTOTAL	116,743,686	107,288,263	9,455,423-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	4,453,247	2,437,300	2,015,947-
REVENUE CLASS SUBTOTAL	4,453,247	2,437,300	2,015,947-
REVENUE CATEGORY SUBTOTAL	4,453,247	2,437,300	2,015,947-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	29,150		29,150-
REVENUE CLASS SUBTOTAL	29,150		29,150-



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	29,150		29,150-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	3,782,298	1,356,252	2,426,046-
REVENUE CLASS SUBTOTAL	3,782,298	1,356,252	2,426,046-
REVENUE CATEGORY SUBTOTAL	3,782,298	1,356,252	2,426,046-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	6,792,560	10,828,814	4,036,254
REVENUE CLASS SUBTOTAL	6,792,560	10,828,814	4,036,254
REVENUE CATEGORY SUBTOTAL	6,792,560	10,828,814	4,036,254
DEPARTMENT OF INFO TECH & TELECOMM	240,025,941	220,955,629	19,070,312-

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	401,000	401,000	
REVENUE CLASS SUBTOTAL	401,000	401,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	60,000		60,000-
00595 OTHER SERVICES/FEES	245,063	195,000	50,063-
REVENUE CLASS SUBTOTAL	305,063	195,000	110,063-
REVENUE CATEGORY SUBTOTAL	706,063	596,000	110,063-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	220,000	220,000	
REVENUE CLASS SUBTOTAL	220,000	220,000	
REVENUE CATEGORY SUBTOTAL	220,000	220,000	
FEDERAL GRANTS-CATEGORICAL			
ARTS AND THE HUMANITIES			
03805 PROMOTION OF THE HUMANITIES PRSV&ACCESS	60,000		60,000-
REVENUE CLASS SUBTOTAL	60,000		60,000-
REVENUE CATEGORY SUBTOTAL	60,000		60,000-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	270,597		270,597-



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	270,597		270,597-
EDUCATION			
29312 NYS LIBRARY GRANT	30,000		30,000-
REVENUE CLASS SUBTOTAL	30,000		30,000-
REVENUE CATEGORY SUBTOTAL	300,597		300,597-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,000		5,000-
43942 MUNICIPAL ARCHIVES REFERENCE	44,202		44,202-
REVENUE CLASS SUBTOTAL	49,202		49,202-
REVENUE CATEGORY SUBTOTAL	49,202		49,202-
DEPARTMENT OF RECORDS & INFORMATION SVS	1,335,862	816,000	519,862-

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	8,000,000	6,953,000	1,047,000-
REVENUE CLASS SUBTOTAL	8,000,000	6,953,000	1,047,000-
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	5,000,000	4,501,576	498,424-
00325 PRIVILEGES - OTHER	150,000	150,000	
REVENUE CLASS SUBTOTAL	5,150,000	4,651,576	498,424-
REVENUE CATEGORY SUBTOTAL	13,150,000	11,604,576	1,545,424-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,065,000	1,384,000	319,000
REVENUE CLASS SUBTOTAL	1,065,000	1,384,000	319,000
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	1,235,830	1,223,817	12,013-
00595 OTHER SERVICES/FEES	1,938,963	1,614	1,937,349-
REVENUE CLASS SUBTOTAL	3,174,793	1,225,431	1,949,362-
REVENUE CATEGORY SUBTOTAL	4,239,793	2,609,431	1,630,362-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	9,800,000	5,830,000	3,970,000-
REVENUE CLASS SUBTOTAL	9,800,000	5,830,000	3,970,000-



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	9,800,000	5,830,000	3,970,000-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
STATE GRANTS-CATEGORICAL			
AGRICULTURE AND MARKETS			
30008 GASOLINE INSPECTIONS	117,180	117,180	
REVENUE CLASS SUBTOTAL	117,180	117,180	
REVENUE CATEGORY SUBTOTAL	117,180	117,180	
DEPARTMENT OF CONSUMER AFFAIRS	27,356,973	20,211,187	7,145,786-

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	924,664	655,000	269,664-
REVENUE CLASS SUBTOTAL	924,664	655,000	269,664-
REVENUE CATEGORY SUBTOTAL	924,664	655,000	269,664-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04169 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	136,451		136,451-
04175 VIOLENCE AGAINST WOMEN	81,600		81,600-
04231 ED BYRNE-COLD CASE	634,398		634,398-
04253 BYRNE FORMULA GRANT PROGRAM	42,000		42,000-
04254 CRIME LABORARORY IMPROVEMENT PROGRAM	11,188		11,188-
04261 JUSTICE ASSISTANCE GRANT FUNDS	1,003,948		1,003,948-
REVENUE CLASS SUBTOTAL	1,909,585		1,909,585-
REVENUE CATEGORY SUBTOTAL	1,909,585		1,909,585-
STATE GRANTS-CATEGORICAL			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	273,058	57,880	215,178-
REVENUE CLASS SUBTOTAL	273,058	57,880	215,178-

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	1,410,217		1,410,217-
29856 AID TO PROSECUTION	3,803,181	3,734,220	68,961-
29868 DRUG TREATMENT ALTER TO PRISON	158,750		158,750-
29871 CONSTRUCTION INDUSTRY STRIKE	131,000		131,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	300,000		300,000-
REVENUE CLASS SUBTOTAL	5,803,148	3,734,220	2,068,928-
EDUCATION			
29304 INVENTORY PLANNING PROJECT	74,923		74,923-
REVENUE CLASS SUBTOTAL	74,923		74,923-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	54,000		54,000-
REVENUE CLASS SUBTOTAL	54,000		54,000-
MISCELLANEOUS			
29918 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	6,215,129	3,802,100	2,413,029-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	8,565,550		8,565,550-
REVENUE CLASS SUBTOTAL	8,565,550		8,565,550-
REVENUE CATEGORY SUBTOTAL	8,565,550		8,565,550-
DISTRICT ATTORNEY NEW YORK COUNTY	17,814,928	4,657,100	13,157,828-

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	410,970	286,000	124,970-
00595 OTHER SERVICES/FEES	296,000	296,000	
REVENUE CLASS SUBTOTAL	706,970	582,000	124,970-
REVENUE CATEGORY SUBTOTAL	706,970	582,000	124,970-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
13020 BRONX MENTAL HEALTH COURT DIVERSION SVCS	92,700		92,700-
REVENUE CLASS SUBTOTAL	92,700		92,700-
JUSTICE			
04139 WEED AND SEED PROJECT	166,815		166,815-
04155 BYRNE FORMULA GRANT PROGRAM - NARCOTICS	454,306		454,306-
04169 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	96,991		96,991-
04175 VIOLENCE AGAINST WOMEN	84,000		84,000-
04196 FEDERAL ANTI-TERRORIST AID	2,213		2,213-
04213 BULLETPROOF VEST PROGRAM	875		875-
04229 PROJECT SAFE NEIGHBORHOODS	290,770		290,770-
04238 URBAN HIGH CRIME NEIGHBORHOOD INITIATIVE	187,518		187,518-
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	15,416		15,416-
04252 BYRNE STATE & LOCAL LAW ENFORCEMNT ASSIS	26,028		26,028-
04254 CRIME LABORARORY IMPROVEMENT PROGRAM	1,055		1,055-

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	1,325,987		1,325,987-
REVENUE CATEGORY SUBTOTAL	1,418,687		1,418,687-
STATE GRANTS-CATEGORICAL			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	219,500	137,000	82,500-
REVENUE CLASS SUBTOTAL	219,500	137,000	82,500-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	133,214		133,214-
19930 CRIMES AGAINST REVENUES	313,422		313,422-
29856 AID TO PROSECUTION	2,899,047	2,807,638	91,409-
29873 MOTOR VEHICLE THEFT INSU FRAUD	311,888		311,888-
29878 COMMUNITY PROJECTS FUND GUN TRAFFICKING	6,321		6,321-
29886 DRUG TREATMENT PROGRAM	197,500		197,500-
REVENUE CLASS SUBTOTAL	3,861,392	2,807,638	1,053,754-
EDUCATION			
29280 EDUCATION RELATED SUPPORT SVCS	180,804		180,804-
REVENUE CLASS SUBTOTAL	180,804		180,804-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	60,600		60,600-
REVENUE CLASS SUBTOTAL	60,600		60,600-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	82,500		82,500-
REVENUE CLASS SUBTOTAL	82,500		82,500-



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
MISCELLANEOUS			
29927 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	4,414,796	2,954,638	1,460,158-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	83,819		83,819-
REVENUE CLASS SUBTOTAL	83,819		83,819-
REVENUE CATEGORY SUBTOTAL	83,819		83,819-
DISTRICT ATTORNEY BRONX COUNTY	6,774,272	3,686,638	3,087,634-

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00400 PUBLIC SAFETY SERVICES/FEES	26,000	26,000	
REVENUE CLASS SUBTOTAL	26,000	26,000	
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	884,400		884,400-
REVENUE CLASS SUBTOTAL	884,400		884,400-
REVENUE CATEGORY SUBTOTAL	910,400	26,000	884,400-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	400,000	60,000	340,000-
REVENUE CLASS SUBTOTAL	400,000	60,000	340,000-
REVENUE CATEGORY SUBTOTAL	400,000	60,000	340,000-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04141 BYRNE FORMULA GRANT PROGRAM - PROSECUTIO	655,147		655,147-
04155 BYRNE FORMULA GRANT PROGRAM - NARCOTICS	50,000		50,000-
04169 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	183,743		183,743-
04175 VIOLENCE AGAINST WOMEN	31,382		31,382-
04196 FEDERAL ANTI-TERRORIST AID	296,033		296,033-
04214 BARRIER FREE JUSTICE PROGRAM	75,971		75,971-
04229 PROJECT SAFE NEIGHBORHOODS	361,878		361,878-
04242 PROJECT SENTRY	225,731		225,731-
04243 SEXUAL ASSAULT IN THE MR/DD COMMUNITY	12,000		12,000-
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	19,860		19,860-
04254 CRIME LABORARORY IMPROVEMENT PROGRAM	9,466		9,466-
04258 GANG-FREE SCHOOLS AND COMMUNITIES	36,108		36,108-

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
04261 JUSTICE ASSISTANCE GRANT FUNDS	390,000		390,000-
REVENUE CLASS SUBTOTAL	2,347,319		2,347,319-
REVENUE CATEGORY SUBTOTAL	2,347,319		2,347,319-
STATE GRANTS-CATEGORICAL			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	217,850	52,922	164,928-
REVENUE CLASS SUBTOTAL	217,850	52,922	164,928-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	674,769		674,769-
29856 AID TO PROSECUTION	4,105,407	3,415,774	689,633-
29873 MOTOR VEHICLE THEFT INSU FRAUD	300,000		300,000-
REVENUE CLASS SUBTOTAL	5,080,176	3,415,774	1,664,402-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	58,000		58,000-
REVENUE CLASS SUBTOTAL	58,000		58,000-
MISCELLANEOUS			
29914 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	5,366,026	3,478,696	1,887,330-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	187,090		187,090-
44055 GIRLS REENTRY ASSISTANCE SUPPORT PGM	193,000		193,000-



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	380,090		380,090-
REVENUE CATEGORY SUBTOTAL	380,090		380,090-
DISTRICT ATTORNEY KINGS COUNTY	9,403,835	3,564,696	5,839,139-

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	5,000	5,000	
REVENUE CLASS SUBTOTAL	5,000	5,000	
REVENUE CATEGORY SUBTOTAL	5,000	5,000	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	1,266,000	200,000	1,066,000-
REVENUE CLASS SUBTOTAL	1,266,000	200,000	1,066,000-
REVENUE CATEGORY SUBTOTAL	1,266,000	200,000	1,066,000-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04101 BYRNE FORMULA GRANT PROGRAM - DRUG LAW E	481,027		481,027-
04169 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	61,865		61,865-
04175 VIOLENCE AGAINST WOMEN	120,000		120,000-
04178 DEVELOPING PROMISING NEW PROGRAMS	122,490		122,490-
04196 FEDERAL ANTI-TERRORIST AID	7,624		7,624-
04227 DRUG TREATMENT COURT	74,000		74,000-
04229 PROJECT SAFE NEIGHBORHOODS	317,826		317,826-
04242 PROJECT SENTRY	62,500		62,500-
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	16,911		16,911-
04254 CRIME LABORATORY IMPROVEMENT PROGRAM	2,927		2,927-
04261 JUSTICE ASSISTANCE GRANT FUNDS	705,227		705,227-
REVENUE CLASS SUBTOTAL	1,972,397		1,972,397-
DEPTARTMENT of HOMELAND SECUR			
03275 STATE HOMELAND SECURITY GRANT PROGRAM	200,000		200,000-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	200,000		200,000-
REVENUE CATEGORY SUBTOTAL	2,172,397		2,172,397-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	22,800		22,800-
REVENUE CLASS SUBTOTAL	22,800		22,800-
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	128,831		128,831-
REVENUE CLASS SUBTOTAL	128,831		128,831-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	634,015		634,015-
29856 AID TO PROSECUTION	2,193,004	1,767,067	425,937-
29860 POINTS OF ENTRY PROGRAM	196,000		196,000-
29868 DRUG TREATMENT ALTER TO PRISON	143,250		143,250-
29869 STATE LOCAL INITIATIVE	65,000		65,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	552,500		552,500-
REVENUE CLASS SUBTOTAL	3,783,769	1,767,067	2,016,702-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	47,000		47,000-
REVENUE CLASS SUBTOTAL	47,000		47,000-
SOCIAL SERVICES			
26016 ELDER ABUSE PROGRAM	49,240		49,240-
REVENUE CLASS SUBTOTAL	49,240		49,240-
MISCELLANEOUS			



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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29928 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	4,041,640	1,777,067	2,264,573-
DISTRICT ATTORNEY QUEENS COUNTY	7,485,037	1,982,067	5,502,970-

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04140 BYRNE FORMULA GRANT PROGRAM - DTAP	85,000		85,000-
04169 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	42,346		42,346-
04175 VIOLENCE AGAINST WOMEN	54,198		54,198-
04196 FEDERAL ANTI-TERRORIST AID	18,265		18,265-
04217 COMMUNITY PROSECUTION	5,980		5,980-
04229 PROJECT SAFE NEIGHBORHOODS	177,024		177,024-
04231 ED BYRNE-COLD CASE	65,335		65,335-
04242 PROJECT SENTRY	74,124		74,124-
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	18,580		18,580-
04254 CRIME LABORARORY IMPROVEMENT PROGRAM	44,047		44,047-
REVENUE CLASS SUBTOTAL	584,899		584,899-
REVENUE CATEGORY SUBTOTAL	584,899		584,899-
STATE GRANTS-CATEGORICAL			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	15,750		15,750-
REVENUE CLASS SUBTOTAL	15,750		15,750-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	127,665		127,665-
29856 AID TO PROSECUTION	193,635	181,038	12,597-
29873 MOTOR VEHICLE THEFT INSU FRAUD	107,237		107,237-



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	428,537	181,038	247,499-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	30,000		30,000-
REVENUE CLASS SUBTOTAL	30,000		30,000-
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	500		500-
REVENUE CLASS SUBTOTAL	500		500-
MISCELLANEOUS			
29916 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	484,787	191,038	293,749-
DISTRICT ATTORNEY RICHMOND COUNTY	1,071,686	193,038	878,648-

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04155 BYRNE FORMULA GRANT PROGRAM - NARCOTICS	98,670		98,670-
04169 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	85,079		85,079-
04176 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	185,193		185,193-
04196 FEDERAL ANTI-TERRORIST AID	24,904		24,904-
04261 JUSTICE ASSISTANCE GRANT FUNDS	15,250		15,250-
REVENUE CLASS SUBTOTAL	409,096		409,096-
REVENUE CATEGORY SUBTOTAL	409,096		409,096-
STATE GRANTS-CATEGORICAL			
CRIMINAL JUSTICE			
29857 SPECIAL NARCOTICS PROSECUTION	1,150,000	1,150,000	
29868 DRUG TREATMENT ALTER TO PRISON	164,000		164,000-
REVENUE CLASS SUBTOTAL	1,314,000	1,150,000	164,000-
REVENUE CATEGORY SUBTOTAL	1,314,000	1,150,000	164,000-
NON-GOVERNMENTAL GRANTS			
NONGOV'T GRANTS-GENERAL GOV'T			
31914 ASSET FORFEITURE-PRIVATE	338,194		338,194-
REVENUE CLASS SUBTOTAL	338,194		338,194-
REVENUE CATEGORY SUBTOTAL	338,194		338,194-
OFFICE OF PROSECUTION SPEC NARCO	2,061,290	1,150,000	911,290-



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,500,000	1,500,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	60,000	60,000	
REVENUE CLASS SUBTOTAL	1,560,000	1,560,000	
REVENUE CATEGORY SUBTOTAL	1,560,000	1,560,000	
PUBLIC ADMINISTRATOR-NEW YORK COUNTY	1,560,000	1,560,000	



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	375,000	375,000	
REVENUE CLASS SUBTOTAL	375,000	375,000	
REVENUE CATEGORY SUBTOTAL	375,000	375,000	
PUBLIC ADMINISTRATOR-BRONX COUNTY	375,000	375,000	



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	600,000	600,000	
REVENUE CLASS SUBTOTAL	600,000	600,000	
REVENUE CATEGORY SUBTOTAL	600,000	600,000	
PUBLIC ADMINISTRATOR-KINGS COUNTY	600,000	600,000	



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,000,000	600,000	400,000-
REVENUE CLASS SUBTOTAL	1,000,000	600,000	400,000-
REVENUE CATEGORY SUBTOTAL	1,000,000	600,000	400,000-
PUBLIC ADMINISTRATOR- QUEENS COUNTY	1,000,000	600,000	400,000-



ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	40,000	40,000	
REVENUE CLASS SUBTOTAL	40,000	40,000	
REVENUE CATEGORY SUBTOTAL	40,000	40,000	
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	40,000	40,000	
TOTAL FOR GENERAL FUND	56,800,288,438	54,295,250,360	2,505,038,078-