

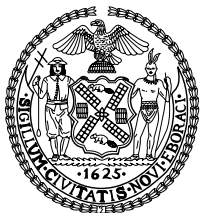
The City of New York
Fiscal Year 2007

Michael R. Bloomberg, Mayor

Departmental Estimates

VOLUME III Dept. Nos. 069-125

Office of Management and Budget
Mark Page, Director



The enclosed 2007 Departmental Estimates contain supporting schedules to the expense appropriations and revenue estimates reflected in the 2006 Preliminary Budget, shown in a separate document. The Preliminary Budget reflects agency appropriations and revenue estimates assuming the implementation of the proposed plan to ensure balance between the expense and revenue budgets presented in the Financial Plan submission of January 31, 2006.

The Departmental Estimates are submitted in accordance with Sections 100 and 231 of the City Charter.

DEPARTMENTAL ESTIMATES
FOR THE FISCAL YEAR 2007

INDEX

<u>DEPARTMENT NO.</u>	<u>DEPARTMENT NAME</u>	<u>EXPENSE VOLUME/PAGE</u>	<u>REVENUE VOLUME/PAGE</u>
	Summary of Departmental Estimates.....	I / 1	
008	Actuary, Office of the.....	I / 135	
125	Aging, Department for the.....	III / 1300	VIII / 56R
381	Bronx Community Board # 1.....	V / 1720	
382	Bronx Community Board # 2.....	V / 1730	
383	Bronx Community Board # 3.....	V / 1740	
384	Bronx Community Board # 4.....	V / 1750	
385	Bronx Community Board # 5.....	V / 1760	VIII / 73R
386	Bronx Community Board # 6.....	V / 1769	
387	Bronx Community Board # 7.....	V / 1778	
388	Bronx Community Board # 8.....	V / 1788	
389	Bronx Community Board # 9.....	V / 1799	
390	Bronx Community Board #10.....	V / 1809	
391	Bronx Community Board #11.....	V / 1819	
392	Bronx Community Board #12.....	V / 1829	
471	Brooklyn Community Board # 1.....	V / 1980	
472	Brooklyn Community Board # 2.....	V / 1991	
473	Brooklyn Community Board # 3.....	V / 2001	
474	Brooklyn Community Board # 4.....	V / 2012	
475	Brooklyn Community Board # 5.....	V / 2022	
476	Brooklyn Community Board # 6.....	V / 2030	
477	Brooklyn Community Board # 7.....	V / 2040	
478	Brooklyn Community Board # 8.....	V / 2048	
479	Brooklyn Community Board # 9.....	V / 2058	
480	Brooklyn Community Board #10.....	V / 2068	
481	Brooklyn Community Board #11.....	V / 2076	

DEPARTMENTAL ESTIMATES
FOR THE FISCAL YEAR 2007

INDEX

<u>DEPARTMENT NO.</u>	<u>DEPARTMENT NAME</u>	<u>EXPENSE VOLUME/PAGE</u>	<u>REVENUE VOLUME/PAGE</u>
482	Brooklyn Community Board #12.....	V / 2086	
483	Brooklyn Community Board #13.....	V / 2096	
484	Brooklyn Community Board #14.....	V / 2107	
485	Brooklyn Community Board #15.....	V / 2117	
486	Brooklyn Community Board #16.....	V / 2125	
487	Brooklyn Community Board #17.....	V / 2135	
488	Brooklyn Community Board #18.....	V / 2146	
810	Buildings, Department of.....	VI / 2388	VIII / 83R
829	Business Integrity Commission.....	VI / 2820	VIII / 98R
004	Campaign Finance Board.....	I / 124	VIII / 9R
068	Children's Services, Administration for.....	II / 830	VIII / 41R
103	City Clerk.....	III/ 1291	VIII / 55R
102	City Council.....	III/ 1141	
030	City Planning, Department of.....	I / 288	VIII / 22R
042	City University.....	I / 506	VIII / 30R
856	Citywide Administrative Services, Department of.....	VII/ 3273	VIII / 110R
134	Civil Service Commission.....	IV / 1500	
054	Civilian Complaint Review Board.....	II / 561	VIII / 32R
313	Collective Bargaining, Office of.....	IV / 1592	VIII / 70R
226	Commission on Human Rights.....	IV / 1532	VIII / 66R
015	Comptroller, Office of the.....	I / 197	VIII / 16R
312	Conflicts of Interest Board.....	IV/ 1583	VIII / 69R
866	Consumer Affairs, Department of.....	VII/ 3439	VIII / 117R
073	Correction, Board of.....	III/ 1080	
072	Correction, Department of.....	III/ 1029	VIII / 49R
126	Cultural Affairs, Department of	IV / 1345	VIII / 59R
099	Debt Service.....	III/ 1116	VIII / 54R
850	Design and Construction, Department of.....	VII/ 3243	VIII / 109R
902	District Attorney, Bronx County.....	VII/ 3482	VIII / 121R

DEPARTMENTAL ESTIMATES
FOR THE FISCAL YEAR 2007

INDEX

<u>DEPARTMENT NO.</u>	<u>DEPARTMENT NAME</u>	<u>EXPENSE VOLUME/PAGE</u>	<u>REVENUE VOLUME/PAGE</u>
903	District Attorney, Kings County.....	VII/ 3501	VIII / 124R
901	District Attorney, New York County.....	VII/ 3463	VIII / 119R
904	District Attorney, Queens County.....	VII/ 3517	VIII / 126R
905	District Attorney, Richmond County.....	VII/ 3532	VIII / 128R
040	Education, Department of.....	I / 363	VIII / 26R
003	Elections, Board of.....	I / 108	VIII / 8R
017	Emergency Management, Department of.....	I / 236	VIII / 18R
995	Energy, Citywide Unallocated Adjustments.....	VII/ 3600	
826	Environmental Protection, Department of.....	VI / 2615	VIII / 92R
133	Equal Employment Practices Commission.....	IV / 1492	
836	Finance, Department of.....	VI / 2830	VIII / 99R
127	Financial Information Services Agency.....	IV / 1434	VIII / 60R
057	Fire Department.....	II / 750	VIII / 38R
819	Health and Hospitals Corporation.....	VI / 2609	VIII / 91R
816	Health and Mental Hygiene, Department of.....	VI / 2414	VIII / 85R
071	Homeless Services, Department of.....	III/ 973	VIII / 47R
806	Housing Preservation and Development, Department of.....	VI / 2264	VIII / 80R
132	Independent Budget Office.....	IV / 1483	
858	Information Technology & Telecommunications, Department of	VII/ 3389	VIII / 113R
032	Investigation, Department of.....	I / 314	VIII / 24R
130	Juvenile Justice, Department of.....	IV / 1447	VIII / 61R
136	Landmarks Preservation Commission.....	IV / 1508	VIII / 63R
025	Law Department.....	I / 267	VIII / 20R
996	Leases, Citywide Unallocated Adjustments.....	VII/ 3601	
038	Library, Brooklyn Public.....	I / 355	
037	Library, New York Public.....	I / 343	

DEPARTMENTAL ESTIMATES
FOR THE FISCAL YEAR 2007

INDEX

<u>DEPARTMENT NO.</u>	<u>DEPARTMENT NAME</u>	<u>EXPENSE VOLUME/PAGE</u>	<u>REVENUE VOLUME/PAGE</u>
341	Manhattan Community Board # 1.....	V / 1601	VIII / 71R
342	Manhattan Community Board # 2.....	V / 1610	
343	Manhattan Community Board # 3.....	V / 1620	VIII / 72R
344	Manhattan Community Board # 4.....	V / 1631	
345	Manhattan Community Board # 5.....	V / 1641	
346	Manhattan Community Board # 6.....	V / 1651	
347	Manhattan Community Board # 7.....	V / 1661	
348	Manhattan Community Board # 8.....	V / 1671	
349	Manhattan Community Board # 9.....	V / 1681	
350	Manhattan Community Board #10.....	V / 1691	
351	Manhattan Community Board #11.....	V / 1701	
352	Manhattan Community Board #12.....	V / 1711	
002	Mayoralty.....	I / 2	VIII / 1R
098	Miscellaneous.....	III/ 1099	VIII / 53R
100	MAC Debt Service Funding.....	III/ 1129	
156	New York City Taxi & Limousine Commission.....	IV / 1519	VIII / 64R
846	Parks and Recreation, Department of.....	VII/ 3089	VIII / 105R
131	Payroll Administration, Office of.....	IV / 1470	VIII / 62R
095	Pension Contributions, Citywide.....	III/ 1089	VIII / 52R
056	Police Department.....	II / 570	VIII / 33R
012	President, Borough of Brooklyn.....	I / 164	VIII / 12R
010	President, Borough of Manhattan.....	I / 144	VIII / 10R
013	President, Borough of Queens.....	I / 176	VIII / 14R
014	President, Borough of Staten Island.....	I / 187	VIII / 15R
011	President, Borough of The Bronx.....	I / 153	VIII / 11R

DEPARTMENTAL ESTIMATES
FOR THE FISCAL YEAR 2007

INDEX

<u>DEPARTMENT NO.</u>	<u>DEPARTMENT NAME</u>	<u>EXPENSE VOLUME/PAGE</u>	<u>REVENUE VOLUME/PAGE</u>
781	Probation, Department of.....	VI / 2187	VIII / 75R
906	Prosecution and Special Narcotics Court, Office of.....	VII / 3547	VIII / 130R
942	Public Administrator - Bronx County.....	VII / 3568	VIII / 132R
943	Public Administrator - Kings County.....	VII / 3576	VIII / 133R
941	Public Administrator - New York County.....	VII / 3560	VIII / 131R
944	Public Administrator - Queens County.....	VII / 3584	VIII / 134R
945	Public Administrator - Richmond County.....	VII / 3592	VIII / 135R
101	Public Advocate.....	III / 1133	
431	Queens Community Board # 1.....	V / 1837	VIII / 74R
432	Queens Community Board # 2.....	V / 1848	
433	Queens Community Board # 3.....	V / 1859	
434	Queens Community Board # 4.....	V / 1870	
435	Queens Community Board # 5.....	V / 1880	
436	Queens Community Board # 6.....	V / 1890	
437	Queens Community Board # 7.....	V / 1900	
438	Queens Community Board # 8.....	V / 1910	
439	Queens Community Board # 9.....	V / 1921	
440	Queens Community Board #10.....	V / 1929	
441	Queens Community Board #11.....	V / 1939	
442	Queens Community Board #12.....	V / 1950	
443	Queens Community Board #13.....	V / 1960	
444	Queens Community Board #14.....	V / 1970	
860	Records and Information Services, Department of.....	VII/ 3425	VIII / 115R
827	Sanitation, Department of.....	VI / 2715	VIII / 95R
801	Small Business Services, Department of.....	VI / 2215	VIII / 77R
069	Social Services, Department of.....	III / 892	VIII / 44R
491	Staten Island Community Board # 1.....	V / 2157	

DEPARTMENTAL ESTIMATES
FOR THE FISCAL YEAR 2007

INDEX

<u>DEPARTMENT NO.</u>	<u>DEPARTMENT NAME</u>	<u>EXPENSE</u> <u>VOLUME/PAGE</u>	<u>REVENUE</u> <u>VOLUME/PAGE</u>
492	Staten Island Community Board # 2.....	V / 2167	
493	Staten Island Community Board # 3.....	V / 2177	
021	Tax Commission.....	I / 258	
841	Transportation, Department of.....	VII/ 2908	VIII / 102R
260	Youth and Community Development, Department of.....	IV / 1553	VIII / 67R

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 9918 OCSE Leases											
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			4,412,543			4,412,543		
			SUBTOTAL FOR OTHR SER&CHR			4,412,543			4,412,543		
			SUBTOTAL FOR BUDGET CODE 9918			4,412,543			4,412,543		
			TOTAL FOR			4,412,543			4,412,543		
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION											
BUDGET CODE: 6611 DSS AGENCYWIDE AOTPS											
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			5,690			5,690		
		856001	10X SUPPLIES + MATERIALS - GENERAL			2,645,140			2,645,140		
			100 SUPPLIES + MATERIALS - GENERAL			6,352			1,107,352		1,101,000
			SUBTOTAL FOR SUPPLYS&MATL			2,657,182			3,758,182		1,101,000
30	PROPTY&EQUIP		314 OFFICE FURITURE			5,200			5,200		
			SUBTOTAL FOR PROPTY&EQUIP			5,200			5,200		
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			11,301,432			11,301,432		
			856001 40G MAINT & REP OF MOTOR VEH EQUIP			315,000			285,000		30,000-
			002001 40X CONTRACTUAL SERVICES-GENERAL			958,432			958,432		
			032001 40X CONTRACTUAL SERVICES-GENERAL			2,012,025			1,594,025		418,000-
			042001 40X CONTRACTUAL SERVICES-GENERAL			1,500,000			1,500,000		1,500,000-
			127001 40X CONTRACTUAL SERVICES-GENERAL								
			856001 40X CONTRACTUAL SERVICES-GENERAL			838,708			838,708		
			858001 40X CONTRACTUAL SERVICES-GENERAL			53,000					53,000-
			902001 40X CONTRACTUAL SERVICES-GENERAL								
			903001 40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			54,681			54,681		
			856001 42C HEAT LIGHT & POWER			7,705,535			7,705,535		
			SUBTOTAL FOR OTHR SER&CHR			24,738,813			22,737,813		2,001,000-
70	FXD	MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			234,332			234,332		
			SUBTOTAL FOR FXD MIS CHGS			234,332			234,332		

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6611					27,635,527		26,735,527	900,000-	
BUDGET CODE: 7711 DSS AGENCYWIDE AOTPS									
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		43,000		43,000			
SUBTOTAL FOR OTHR SER&CHR					43,000		43,000		
SUBTOTAL FOR BUDGET CODE 7711					43,000		43,000		
BUDGET CODE: 9911 DSS AGENCYWIDE AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,474,213		3,017,447		9,456,766-	
		101 PRINTING SUPPLIES		252,000		665,000		413,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000			
		106 MOTOR VEHICLE FUEL		150,001		150,001			
		117 POSTAGE		2,176,037		5,176,037		3,000,000	
		169 MAINTENANCE SUPPLIES		330,000		400,000		70,000	
		170 CLEANING SUPPLIES		5,000		5,000			
		199 DATA PROCESSING SUPPLIES		2,084,281		800,000		1,284,281-	
SUBTOTAL FOR SUPPLYS&MATL					17,474,532		10,216,485	7,258,047-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		343,000		500,000		157,000	
		305 MOTOR VEHICLES		155,000		150,000		5,000-	
		314 OFFICE FURITURE		370,000		125,000		245,000-	
		315 OFFICE EQUIPMENT		45,758		105,758		60,000	
		337 BOOKS-OTHER		520,219		135,000		385,219-	
SUBTOTAL FOR PROPTY&EQUIP					1,433,977		1,015,758	418,219-	
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		39,704,636		39,704,636			
		417 ADVERTISING		32,000		32,000			
SUBTOTAL FOR OTHR SER&CHR					39,736,636		39,736,636		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	31	977,299	31	5,668,299		4,691,000	
		602 TELECOMMUNICATIONS MAINT	50	3,232,557	50	3,501,557		269,000	
		608 MAINT & REP GENERAL	100	3,609,209	100	5,534,209		1,925,000	
		612 OFFICE EQUIPMENT MAINTENANCE	157	2,960,000	157	2,700,000		260,000-	
		615 PRINTING CONTRACTS	25	360,000	25	360,000			
		619 SECURITY SERVICES	102	6,300,000	102	8,300,000		2,000,000	
		624 CLEANING SERVICES	100	4,056,000	100	4,056,000			
		633 TRANSPORTATION EXPENDITURES	20	1,301,872	20	1,276,872		25,000-	
		671 TRAINING PRGM CITY EMPLOYEES	20	219,014	20	2,989,014		2,770,000	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		681 PROF SERV ACCTING & AUDITING	8	1,121,000	8	1,444,000		323,000	
		682 PROF SERV LEGAL SERVICES	6	358,331	6	858,331		500,000	
		683 PROF SERV ENGINEER & ARCHITECT	1	200,000			1-	200,000-	
		684 PROF SERV COMPUTER SERVICES		5,000,000				5,000,000-	
		686 PROF SERV OTHER	10	1,453,000	10	1,075,000		378,000-	
		688 BANK CHARGES PUBLIC ASST ACCT	5	5,000	5	500,000		495,000	
		SUBTOTAL FOR CNTRCTL SVCS	635	31,153,282	634	38,263,282	1-	7,110,000	
		SUBTOTAL FOR BUDGET CODE 9911	635	89,798,427	634	89,232,161	1-	566,266-	
BUDGET CODE: 9912 Management Information Systems									
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		3,200,000		3,200,000			
		SUBTOTAL FOR PROPTY&EQUIP		3,200,000		3,200,000			
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT	50	7,000,000	50	2,900,000		4,100,000-	
		684 PROF SERV COMPUTER SERVICES	1	5,354,000			1-	5,354,000-	
		SUBTOTAL FOR CNTRCTL SVCS	51	12,354,000	50	2,900,000	1-	9,454,000-	
		SUBTOTAL FOR BUDGET CODE 9912	51	15,554,000	50	6,100,000	1-	9,454,000-	
		TOTAL FOR BUDGET ADMINISTRATION	686	133,030,954	684	122,110,688	2-	10,920,266-	
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT									
BUDGET CODE: 2000 MIS-YEAR 2000									
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			1	1			
		SUBTOTAL FOR OTHR SER&CHR			1	1			
		SUBTOTAL FOR BUDGET CODE 2000			1	1			
BUDGET CODE: 6381 PURCH MATERIALS MGMT AOTPS									
10		SUPPLYS&MATL 856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		770		770			
		856001 10F MOTOR VEHICLE FUEL		4,227		4,227			
		SUBTOTAL FOR SUPPLYS&MATL		4,997		4,997			
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		480,124		480,124			

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

					MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP			5,849			5,849		
	032001	40X	CONTRACTUAL SERVICES-GENERAL			162,860			162,860		
		400	CONTRACTUAL SERVICES-GENERAL			3,261			3,261		
	856001	42C	HEAT LIGHT & POWER			3,763,309			3,763,309		
	858001	42G	DATA PROCESSING SERVICES			99,812			99,812		
	SUBTOTAL FOR OTHER SER&CHR					4,515,215			4,515,215		
	SUBTOTAL FOR BUDGET CODE 6381					4,520,212			4,520,212		
	TOTAL FOR PURCHASING MATERIALS MANAGEMNT					4,520,213			4,520,213		
TOTAL FOR ADMINISTRATION-OTPS				686		141,963,710	684		131,043,444	2-	10,920,266-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,129,245	141,963,710	30,128,245	131,043,444	10,920,266-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,963,710		131,043,444	10,920,266-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		53,347,651		46,795,479	6,552,172-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,165,182		32,165,182	
FEDERAL - C.D.					
FEDERAL - OTHER		56,450,877		52,082,783	4,368,094-
INTRA-CITY SALES					
TOTAL		141,963,710		131,043,444	10,920,266-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2213 HEAP Admin FY'02									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		4,000,000			18,000,000
				SUBTOTAL FOR OTHR SER&CHR		4,000,000			18,000,000
				SUBTOTAL FOR BUDGET CODE 2213		4,000,000			18,000,000
BUDGET CODE: 5213 HEAP Admin FY'05									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		163,847			163,847-
				SUBTOTAL FOR OTHR SER&CHR		163,847			163,847-
50	SOCIAL	SERV	513	HOME ENERGY ASSISTANCE PROGRAM		405,629			405,629-
				SUBTOTAL FOR SOCIAL SERV		405,629			405,629-
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES		434,799			434,799-
				SUBTOTAL FOR CNTRCTL SVCS		434,799			434,799-
				SUBTOTAL FOR BUDGET CODE 5213		1,004,275			1,004,275-
BUDGET CODE: 6613 DHS Employment I/C									
50	SOCIAL	SERV	042001	51B EMPLOYMENT SERVICES					
			071001	51B EMPLOYMENT SERVICES		30,000,000			30,000,000
			806001	51B EMPLOYMENT SERVICES					
			846001	51B EMPLOYMENT SERVICES					
				SUBTOTAL FOR SOCIAL SERV		30,000,000			30,000,000
				SUBTOTAL FOR BUDGET CODE 6613		30,000,000			30,000,000
BUDGET CODE: 6813 HEAP Program FY'06									
50	SOCIAL	SERV	513	HOME ENERGY ASSISTANCE PROGRAM		27,631,540			27,631,540-
				SUBTOTAL FOR SOCIAL SERV		27,631,540			27,631,540-
				SUBTOTAL FOR BUDGET CODE 6813		27,631,540			27,631,540-
BUDGET CODE: 9423 OCSE									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		831,000			175,000

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL						831,000		1,006,000		175,000
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL		25,000					25,000-
		314	OFFICE FURITURE		300,000					300,000-
		315	OFFICE EQUIPMENT		151,000		141,000			10,000-
		337	BOOKS-OTHER		5,000					5,000-
SUBTOTAL FOR PROPTY&EQUIP						481,000		141,000		340,000-
40			OTHR SER&CHR							
		499	OTHER EXPENSES - GENERAL		8,635,928		8,450,608			185,320-
SUBTOTAL FOR OTHR SER&CHR						8,635,928		8,450,608		185,320-
50	SOCIAL SERV	131001	50I NON-GRANT CHARGES		89,218		89,218			
			509 NON-GRANT CHARGES		1		1			
SUBTOTAL FOR SOCIAL SERV						89,219		89,219		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		900,000		1,110,000			210,000
			613 DATA PROCESSING EQUIPMENT	1	10,000			1-		10,000-
			615 PRINTING CONTRACTS		90,000					90,000-
			619 SECURITY SERVICES	1	331,000			1-		331,000-
			622 TEMPORARY SERVICES	1	678,680			1-		678,680-
			649 NON GRANT CHARGES		4,570,342		4,570,342			
SUBTOTAL FOR CNTRCTL SVCS					3	6,580,022		5,680,342	3-	899,680-
SUBTOTAL FOR BUDGET CODE 9423					3	16,617,169		15,367,169	3-	1,250,000-
BUDGET CODE: 9573 OCSE Intra-Cities										
50	SOCIAL SERV	025001	50I NON-GRANT CHARGES		1,943,000		1,943,000			
		836001	50I NON-GRANT CHARGES		2,205,919		2,205,919			
SUBTOTAL FOR SOCIAL SERV						4,148,919		4,148,919		
SUBTOTAL FOR BUDGET CODE 9573						4,148,919		4,148,919		
TOTAL FOR				3	83,401,903		71,516,088	3-		11,885,815-

RESPONSIBILITY CENTER: 0528 FAMILY INDEPENDENCE ADMINISTON

BUDGET CODE: 9933 PA AOTPS

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			163,120			163,120		
		109 FUEL OIL			764,671			571,140		193,531-
		SUBTOTAL FOR SUPPLYS&MATL			927,791			734,260		193,531-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			89,000			89,000		
		314 OFFICE FURITURE			75,000			75,000		
		315 OFFICE EQUIPMENT			75,000			75,000		
		337 BOOKS-OTHER			10,000					10,000-
		SUBTOTAL FOR PROPTY&EQUIP			249,000			239,000		10,000-
40		OTHR SER&CHR								
		414 RENTALS - LAND BLDGS & STRUCTS			43,044,683			43,044,683		
		SUBTOTAL FOR OTHR SER&CHR			43,044,683			43,044,683		
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL	10		2,456,863	10		2,774,863		318,000
		615 PRINTING CONTRACTS	20		600,000	20		600,000		
		622 TEMPORARY SERVICES			308,000					308,000-
		684 PROF SERV COMPUTER SERVICES	3		150,000	3		150,000		
		686 PROF SERV OTHER	3		150,000	3		150,000		
		688 BANK CHARGES PUBLIC ASST ACCT	4		1,100,000	4		1,100,000		
		SUBTOTAL FOR CNTRCTL SVCS	40		4,764,863	40		4,774,863		10,000
		SUBTOTAL FOR BUDGET CODE 9933	40		48,986,337	40		48,792,806		193,531-
BUDGET CODE: 9956 CD SITE RENOVATION										
40		OTHR SER&CHR								
		414 RENTALS - LAND BLDGS & STRUCTS			651,000					651,000-
		499 OTHER EXPENSES - GENERAL			510			651,510		651,000
		SUBTOTAL FOR OTHR SER&CHR			651,510			651,510		
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			2,286,000			2,286,000		
		SUBTOTAL FOR CNTRCTL SVCS			2,286,000			2,286,000		
		SUBTOTAL FOR BUDGET CODE 9956			2,937,510			2,937,510		
		TOTAL FOR FAMILY INDEPENDENCE ADMINISTON	40		51,923,847	40		51,730,316		193,531-

RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6513 INCOME MAINTENANCE							
50 SOCIAL SERV		509 NON-GRANT CHARGES		420,000		420,000	
		SUBTOTAL FOR SOCIAL SERV		420,000		420,000	
		SUBTOTAL FOR BUDGET CODE 6513		420,000		420,000	
BUDGET CODE: 9313 Federally Parti PA Non-Grant Charges							
50 SOCIAL SERV		509 NON-GRANT CHARGES		11,620,047		11,620,047	
		SUBTOTAL FOR SOCIAL SERV		11,620,047		11,620,047	
		SUBTOTAL FOR BUDGET CODE 9313		11,620,047		11,620,047	
BUDGET CODE: 9413 Federally Parti PA Non-Grant Contracts							
60 CNTRCTL SVCS		649 NON GRANT CHARGES	68	18,666,036	68	18,666,036	
		SUBTOTAL FOR CNTRCTL SVCS	68	18,666,036	68	18,666,036	
		SUBTOTAL FOR BUDGET CODE 9413	68	18,666,036	68	18,666,036	
BUDGET CODE: 9503 INCOME SUPPORT FNP							
50 SOCIAL SERV	846001	51F PAYMENTS FOR HOME RELIEF-SAFET		5,295,449		4,295,449	1,000,000-
		516 PAYMENTS FOR HOME RELIEF		415,750,289		496,000,289	80,250,000
		SUBTOTAL FOR SOCIAL SERV		421,045,738		500,295,738	79,250,000
		SUBTOTAL FOR BUDGET CODE 9503		421,045,738		500,295,738	79,250,000
BUDGET CODE: 9513 INCOME SUPPORT FP							
50 SOCIAL SERV	846001	51D AID TO DEPENDENT CHILDREN-FAMI		4,127,000		4,127,000	
		514 AID TO DEPENDENT CHILDREN		868,149,174		839,413,174	28,736,000-
		SUBTOTAL FOR SOCIAL SERV		872,276,174		843,540,174	28,736,000-
		SUBTOTAL FOR BUDGET CODE 9513		872,276,174		843,540,174	28,736,000-
BUDGET CODE: 9533 PA LOCAL CHARGES							
50 SOCIAL SERV		509 NON-GRANT CHARGES		10,059,791		5,020,000	5,039,791-
		SUBTOTAL FOR SOCIAL SERV		10,059,791		5,020,000	5,039,791-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9533					10,059,791			5,020,000		5,039,791-
BUDGET CODE: 9543 IMMIGRANT FOOD ASSISTANCE PGM										
50	SOCIAL SERV	509 NON-GRANT CHARGES			309			309		
SUBTOTAL FOR SOCIAL SERV					309			309		
SUBTOTAL FOR BUDGET CODE 9543					309			309		
BUDGET CODE: 9563 SUBSTANCE ABUSE SERVICES										
50	SOCIAL SERV	509 NON-GRANT CHARGES			58,278,000			58,278,000		
SUBTOTAL FOR SOCIAL SERV					58,278,000			58,278,000		
SUBTOTAL FOR BUDGET CODE 9563					58,278,000			58,278,000		
BUDGET CODE: 9923 INCOME MAINT FOOD STAMPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,105,707			35,000		6,070,707-
SUBTOTAL FOR SUPPLYS&MATL					6,105,707			35,000		6,070,707-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			2,000			2,000		
SUBTOTAL FOR PROPTY&EQUIP					2,000			2,000		
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			3,096,074			3,096,074		
SUBTOTAL FOR OTHR SER&CHR					3,096,074			3,096,074		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4		1,044,000	4		1,300,000		256,000
		615 PRINTING CONTRACTS	2		5,000	2		5,000		
		681 PROF SERV ACCTING & AUDITING	1		10,000	1		10,000		
SUBTOTAL FOR CNTRCTL SVCS					1,059,000	7		1,315,000		256,000
SUBTOTAL FOR BUDGET CODE 9923					7	10,262,781	7	4,448,074		5,814,707-
BUDGET CODE: 9953 PAPERLESS OFFICE SYSTEM										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4		200,000	4		200,000		
		686 PROF SERV OTHER	2		100,000	2		100,000		
SUBTOTAL FOR CNTRCTL SVCS					6	300,000	6	300,000		
SUBTOTAL FOR BUDGET CODE 9953					6	300,000	6	300,000		

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 9963 ELIG VERIFICATION UNIT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,001		50,001			
		106 MOTOR VEHICLE FUEL		18,000		18,000			
		SUBTOTAL FOR SUPPLYS&MATL		68,001		68,001			
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL							
	901001	40X CONTRACTUAL SERVICES-GENERAL		655,000		655,000			
	902001	40X CONTRACTUAL SERVICES-GENERAL							
	903001	40X CONTRACTUAL SERVICES-GENERAL		300,000					300,000-
	904001	40X CONTRACTUAL SERVICES-GENERAL		5,000		5,000			
	905001	40X CONTRACTUAL SERVICES-GENERAL							
	902001	46X SPECIAL EXPENSE		410,970		286,000			124,970-
		SUBTOTAL FOR OTHR SER&CHR		1,370,970		946,000			424,970-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	329,150	5	754,120			424,970
		607 MAINT & REP MOTOR VEH EQUIP	5	47,000	5	47,000			
		SUBTOTAL FOR CNTRCTL SVCS	10	376,150	10	801,120			424,970
		SUBTOTAL FOR BUDGET CODE 9963	10	1,815,121	10	1,815,121			
		TOTAL FOR INCOME SUPPORT PROGRAM	91	1,404,743,997	91	1,444,403,499			39,659,502

RESPONSIBILITY CENTER: 0539 EMPLOYMENT SERVICES

BUDGET CODE: 6603 EMPLOYMENT SERVICES

50 SOCIAL SERV	002001	51B EMPLOYMENT SERVICES		15,000					15,000-
	040001	51B EMPLOYMENT SERVICES							
	042001	51B EMPLOYMENT SERVICES		16,960,718		6,670,718			10,290,000-
	056001	51B EMPLOYMENT SERVICES		28,088		28,088			
	071001	51B EMPLOYMENT SERVICES							
	072001	51B EMPLOYMENT SERVICES							
	094001	51B EMPLOYMENT SERVICES							
	125001	51B EMPLOYMENT SERVICES		172,425		172,425			
	260001	51B EMPLOYMENT SERVICES							
	781001	51B EMPLOYMENT SERVICES							
	801001	51B EMPLOYMENT SERVICES							

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

					MODIFIED FY06-01/10/06	DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	806001	51B	EMPLOYMENT SERVICES		104,501		104,501		
	816001	51B	EMPLOYMENT SERVICES		59,980		59,980		
	819001	51B	EMPLOYMENT SERVICES						
	827001	51B	EMPLOYMENT SERVICES		413,980		413,980		
	841001	51B	EMPLOYMENT SERVICES		63,000		63,000		
	846001	51B	EMPLOYMENT SERVICES		33,587,500		33,587,500		
	856001	51B	EMPLOYMENT SERVICES		867,474		867,474		
			512 EMPLOYMENT SERVICES		10,339,469		28,517,469		18,178,000
	SUBTOTAL FOR SOCIAL SERV				62,612,135		70,485,135		7,873,000
	SUBTOTAL FOR BUDGET CODE 6603					62,612,135		70,485,135	7,873,000
BUDGET CODE: 9613 EMPLOYMENT SERVICES FP									
50 SOCIAL SERV			512 EMPLOYMENT SERVICES		26,397,112		44,568,181		18,171,069
	SUBTOTAL FOR SOCIAL SERV				26,397,112		44,568,181		18,171,069
	SUBTOTAL FOR BUDGET CODE 9613					26,397,112		44,568,181	18,171,069
BUDGET CODE: 9623 OES CHILD CARE									
50 SOCIAL SERV	068001	51B	EMPLOYMENT SERVICES		24,150,000		27,000,000		2,850,000
			512 EMPLOYMENT SERVICES		4,350,000		7,000,000		2,650,000
	SUBTOTAL FOR SOCIAL SERV				28,500,000		34,000,000		5,500,000
	SUBTOTAL FOR BUDGET CODE 9623					28,500,000		34,000,000	5,500,000
BUDGET CODE: 9633 HHC SUBSTANCE ABUSE IC									
50 SOCIAL SERV	816001	51B	EMPLOYMENT SERVICES						
	817001	51B	EMPLOYMENT SERVICES						
	819001	51B	EMPLOYMENT SERVICES		4,879,610		23,461		4,856,149-
			512 EMPLOYMENT SERVICES		299,000		4,977,398		4,678,398
	SUBTOTAL FOR SOCIAL SERV				5,178,610		5,000,859		177,751-
	SUBTOTAL FOR BUDGET CODE 9633					5,178,610		5,000,859	177,751-
BUDGET CODE: 9713 Employment Services Contracts									
60 CNTRCTL SVCS			662 EMPLOYMENT SERVICES	62	43,917,250	62	36,044,250		7,873,000-
	SUBTOTAL FOR CNTRCTL SVCS			62	43,917,250	62	36,044,250		7,873,000-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9713			62	43,917,250	62	36,044,250		7,873,000-
BUDGET CODE: 9803 Substance Abuse Services								
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES	25	19,474,000	25	19,474,000		
SUBTOTAL FOR CNTRCTL SVCS			25	19,474,000	25	19,474,000		
SUBTOTAL FOR BUDGET CODE 9803			25	19,474,000	25	19,474,000		
BUDGET CODE: 9823 ACS-Child Care								
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES	1	216,121,647	1	210,621,647		5,500,000-
SUBTOTAL FOR CNTRCTL SVCS			1	216,121,647	1	210,621,647		5,500,000-
SUBTOTAL FOR BUDGET CODE 9823			1	216,121,647	1	210,621,647		5,500,000-
BUDGET CODE: 9833 Employment Services-Other								
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES		49,655,069		30,000,000		19,655,069-
SUBTOTAL FOR CNTRCTL SVCS				49,655,069		30,000,000		19,655,069-
SUBTOTAL FOR BUDGET CODE 9833				49,655,069		30,000,000		19,655,069-
BUDGET CODE: 9943 EMPLOYMENT SERVICES AOTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		55,348		47,400		7,948-
SUBTOTAL FOR SUPPLYS&MATL				55,348		47,400		7,948-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		72,000		72,000		
SUBTOTAL FOR PROPTY&EQUIP				72,000		72,000		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		41,200				41,200-
		414 RENTALS - LAND BLDGS & STRUCTS		9,986,076		9,986,076		
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,095				2,095-
		490 SPECIAL SERVICES		13,462				13,462-
SUBTOTAL FOR OTHR SER&CHR				10,042,833		9,986,076		56,757-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	16,714			1-	16,714-
		684 PROF SERV COMPUTER SERVICES	3	1	3	1		
SUBTOTAL FOR CNTRCTL SVCS			4	16,715	3	1	1-	16,714-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9943			4	10,186,896	3	10,105,477	1-	81,419-
TOTAL FOR EMPLOYMENT SERVICES			92	462,042,719	91	460,299,549	1-	1,743,170-
TOTAL FOR PUBLIC ASSISTANCE - OTPS			226	2,002,112,466	222	2,027,949,452	4-	25,836,986

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

PUBLIC ASSISTANCE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	126,333,832	2,002,112,466	112,597,713	2,027,949,452	25,836,986
FINANCIAL PLAN SAVINGS APPROPRIATION		2,002,112,466		2,027,949,452	25,836,986

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		808,922,752		757,767,782	51,154,970-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		755,900,542		757,898,107	1,997,565
FEDERAL - C.D.		2,937,510		2,937,510	
FEDERAL - OTHER		409,311,871		489,346,053	80,034,182
INTRA-CITY SALES		25,039,791		20,000,000	5,039,791-
TOTAL		2,002,112,466		2,027,949,452	25,836,986

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0534 MAP-MEDICAL ASSISTANCE PROGRAM									
BUDGET CODE: 9534 Home Care (MMIS)									
60		CNTRCTL SVCS 647 HOME CARE SERVICES	90	203,287,798	90	177,722,798			25,565,000-
		SUBTOTAL FOR CNTRCTL SVCS	90	203,287,798	90	177,722,798			25,565,000-
		SUBTOTAL FOR BUDGET CODE 9534	90	203,287,798	90	177,722,798			25,565,000-
BUDGET CODE: 9544 HOME CARE-NON-MMIS									
60		CNTRCTL SVCS 647 HOME CARE SERVICES	35	63,888,000	35	63,888,000			
		SUBTOTAL FOR CNTRCTL SVCS	35	63,888,000	35	63,888,000			
		SUBTOTAL FOR BUDGET CODE 9544	35	63,888,000	35	63,888,000			
BUDGET CODE: 9554 MEDICAID-NON MMIS									
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL							
		125001 40X CONTRACTUAL SERVICES-GENERAL		300,000		300,000			
		816001 40X CONTRACTUAL SERVICES-GENERAL		2,701,000		1,150,000			1,551,000-
		SUBTOTAL FOR OTHR SER&CHR		3,001,000		1,450,000			1,551,000-
50		SOCIAL SERV 518 MEDICAL ASSISTANCE		47,833,333		48,709,655			876,322
		SUBTOTAL FOR SOCIAL SERV		47,833,333		48,709,655			876,322
		SUBTOTAL FOR BUDGET CODE 9554		50,834,333		50,159,655			674,678-
BUDGET CODE: 9564 MMIS MEDICAL ASSISTANCE									
50		SOCIAL SERV 518 MEDICAL ASSISTANCE		3,531,909,910		3,849,934,855			318,024,945
		SUBTOTAL FOR SOCIAL SERV		3,531,909,910		3,849,934,855			318,024,945
		SUBTOTAL FOR BUDGET CODE 9564		3,531,909,910		3,849,934,855			318,024,945
BUDGET CODE: 9574 Medicaid Child Care (MMIS)									
50		SOCIAL SERV 519 CHILDREN'S VOL AGENCY MEDICAID		23,129,000		23,823,000			694,000
		SUBTOTAL FOR SOCIAL SERV		23,129,000		23,823,000			694,000
		SUBTOTAL FOR BUDGET CODE 9574		23,129,000		23,823,000			694,000

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9944 MEDICAL ASSISTANCE AOTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		23,384			140,384		117,000
			SUBTOTAL FOR SUPPLYS&MATL		23,384			140,384		117,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		25,000			15,000		10,000-
		314	OFFICE FURITURE		34,000			34,000		
		315	OFFICE EQUIPMENT		14,000			2,000		12,000-
			SUBTOTAL FOR PROPTY&EQUIP		73,000			51,000		22,000-
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL							
		816001	40X CONTRACTUAL SERVICES-GENERAL		1,613,333			212,934		1,400,399-
		414	RENTALS - LAND BLDGS & STRUCTS		15,097,597			15,097,597		
		417	ADVERTISING					287,066		287,066
			SUBTOTAL FOR OTHR SER&CHR		16,710,930			15,597,597		1,113,333-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	13	344,000	13		344,000		
		615	PRINTING CONTRACTS	1	70,000	1		50,000		20,000-
		622	TEMPORARY SERVICES	1	410,000				1-	410,000-
		686	PROF SERV OTHER	3	71,000	3		150,000		79,000
			SUBTOTAL FOR CNTRCTL SVCS	18	895,000	17		544,000	1-	351,000-
			SUBTOTAL FOR BUDGET CODE 9944	18	17,702,314	17		16,332,981	1-	1,369,333-
			TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM	143	3,890,751,355	142		4,181,861,289	1-	291,109,934
RESPONSIBILITY CENTER: 0535 MAP-MEDICAID ELIGIBILITY										
BUDGET CODE: 9913 MOHIA										
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		997,027			997,027		
			SUBTOTAL FOR OTHR SER&CHR		997,027			997,027		
			SUBTOTAL FOR BUDGET CODE 9913		997,027			997,027		
			TOTAL FOR MAP-MEDICAID ELIGIBILITY		997,027			997,027		

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MEDICAL ASSISTANCE - OTPS			143	3,891,748,382	142	4,182,858,316	1-	291,109,934

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

MEDICAL ASSISTANCE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,611,360	3,891,748,382	2,659,961	4,182,858,316	291,109,934
FINANCIAL PLAN SAVINGS APPROPRIATION		3,891,748,382		4,182,858,316	291,109,934

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,721,880,614		4,021,578,881	299,698,267
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		102,330,247		95,202,247	7,128,000-
FEDERAL - C.D.					
FEDERAL - OTHER		67,537,521		66,077,188	1,460,333-
INTRA-CITY SALES					
TOTAL		3,891,748,382		4,182,858,316	291,109,934

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVICORS										
BUDGET CODE: 9115 VDV DIRECT RUN COSTS										
50 SOCIAL SERV	002001	51B EMPLOYMENT SERVICES			450,147			450,147		
		510 HOMELESS FAMILY SERVICES			41,373,033			41,373,033		
SUBTOTAL FOR SOCIAL SERV					41,823,180			41,823,180		
SUBTOTAL FOR BUDGET CODE 9115					41,823,180			41,823,180		
BUDGET CODE: 9125 OTHER VDV SERVICES										
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES			8,518,536			8,518,536		
SUBTOTAL FOR SOCIAL SERV					8,518,536			8,518,536		
SUBTOTAL FOR BUDGET CODE 9125					8,518,536			8,518,536		
BUDGET CODE: 9145 CONTRACTED TIER II DV SHELTERS										
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	3		16,868,764	3		14,634,807		2,233,957-
SUBTOTAL FOR CNTRCTL SVCS					16,868,764	3		14,634,807		2,233,957-
SUBTOTAL FOR BUDGET CODE 9145					16,868,764	3		14,634,807		2,233,957-
BUDGET CODE: 9195 Domestic Violence- Admin										
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES						450,147		450,147
SUBTOTAL FOR SOCIAL SERV								450,147		450,147
SUBTOTAL FOR BUDGET CODE 9195								450,147		450,147
BUDGET CODE: 9895 EMERGENCY FOOD ASSISTANCE										
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES			8,301,509			7,631,509		670,000-
SUBTOTAL FOR SUPPLYS&MATL					8,301,509			7,631,509		670,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13		3,436,455	13		2,784,160		652,295-
SUBTOTAL FOR CNTRCTL SVCS					3,436,455	13		2,784,160		652,295-
SUBTOTAL FOR BUDGET CODE 9895					11,737,964	13		10,415,669		1,322,295-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 9900 FOOD STAMP NUTRITION ED GRANT									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,038,142					3,038,142-
		SUBTOTAL FOR CNTRCTL SVCS		3,038,142					3,038,142-
		SUBTOTAL FOR BUDGET CODE 9900		3,038,142					3,038,142-
BUDGET CODE: 9945 DAS-AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000		15,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,000		15,000			10,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,000					20,000-
		314 OFFICE FURITURE		297,002		111,002			186,000-
		315 OFFICE EQUIPMENT		10,000					10,000-
		337 BOOKS-OTHER		10,000					10,000-
		SUBTOTAL FOR PROPTY&EQUIP		337,002		111,002			226,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	147,000	5	227,000			80,000
		615 PRINTING CONTRACTS	1	4,000			1-		4,000-
		622 TEMPORARY SERVICES	1	71,000			1-		71,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	222,000	5	227,000	2-		5,000
		SUBTOTAL FOR BUDGET CODE 9945	7	584,002	5	353,002	2-		231,000-
		TOTAL FOR CRISIS, DISASTER + SERVIVORS	23	82,570,588	21	76,195,341	2-		6,375,247-
RESPONSIBILITY CENTER: 0753 *INACT ADULT SVCS ADULT INSTNS									
BUDGET CODE: 9955 OCIS-AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		110,520		110,520			
		SUBTOTAL FOR SUPPLYS&MATL		110,520		110,520			
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		3,240,849		3,240,849			
		SUBTOTAL FOR OTHR SER&CHR		3,240,849		3,240,849			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	84,000	5	315,000			231,000
		686 PROF SERV OTHER	4	100,000	4	100,000			
		SUBTOTAL FOR CNTRCTL SVCS	9	184,000	9	415,000			231,000

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 9955			9	3,535,369	9	3,766,369	231,000
TOTAL FOR *INACT ADULT SVCS ADULT INSTNS			9	3,535,369	9	3,766,369	231,000
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD							
BUDGET CODE: 6735 PROTECTIVE SERV FOR ADULTS							
50 SOCIAL SERV 841001 50X SOCIAL SERVICES - GENERAL				1,075,000		1,075,000	
SUBTOTAL FOR SOCIAL SERV				1,075,000		1,075,000	
SUBTOTAL FOR BUDGET CODE 6735				1,075,000		1,075,000	
BUDGET CODE: 6785 CCSS AOTPS							
10 SUPPLYS&MATL 856001 11X FOOD & FORAGE SUPPLIES				50,000		50,000	
SUBTOTAL FOR SUPPLYS&MATL				50,000		50,000	
SUBTOTAL FOR BUDGET CODE 6785				50,000		50,000	
BUDGET CODE: 9725 Protective Services for Adult Contracts							
60 CNTRCTL SVCS 641 PROTECTIVE SERVICES FOR ADULTS			10	7,356,349	10	7,346,349	10,000-
SUBTOTAL FOR CNTRCTL SVCS			10	7,356,349	10	7,346,349	10,000-
SUBTOTAL FOR BUDGET CODE 9725			10	7,356,349	10	7,346,349	10,000-
BUDGET CODE: 9735 PROTECTIVE SERVICES FOR ADULTS							
50 SOCIAL SERV 500 SOCIAL SERVICES - GENERAL				753,651		753,651	
SUBTOTAL FOR SOCIAL SERV				753,651		753,651	
SUBTOTAL FOR BUDGET CODE 9735				753,651		753,651	
BUDGET CODE: 9935 PSA-AOTPS							
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			3	206,000	3	206,000	
SUBTOTAL FOR CNTRCTL SVCS			3	206,000	3	206,000	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 9935			3	206,000	3	206,000	
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD			13	9,441,000	13	9,431,000	10,000-
RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES							
BUDGET CODE: 9205 DAS SRO HOTELS							
50 SOCIAL SERV		511 AIDS SERVICES		18,698,788		21,396,788	2,698,000
SUBTOTAL FOR SOCIAL SERV				18,698,788		21,396,788	2,698,000
SUBTOTAL FOR BUDGET CODE 9205				18,698,788		21,396,788	2,698,000
BUDGET CODE: 9215 DAS OTHER SERVICES							
50 SOCIAL SERV		511 AIDS SERVICES		12,664,000		2,214,000	10,450,000-
SUBTOTAL FOR SOCIAL SERV				12,664,000		2,214,000	10,450,000-
SUBTOTAL FOR BUDGET CODE 9215				12,664,000		2,214,000	10,450,000-
BUDGET CODE: 9225 DAS SCATTER SITE HOUSING							
60 CNTRCTL SVCS		651 AIDS SERVICES	35	53,358,785	35	65,383,866	12,025,081
SUBTOTAL FOR CNTRCTL SVCS			35	53,358,785	35	65,383,866	12,025,081
SUBTOTAL FOR BUDGET CODE 9225			35	53,358,785	35	65,383,866	12,025,081
BUDGET CODE: 9235 DAS SUPPORTIVE HOUSING							
60 CNTRCTL SVCS		651 AIDS SERVICES	20	33,210,895	20	51,342,133	18,131,238
SUBTOTAL FOR CNTRCTL SVCS			20	33,210,895	20	51,342,133	18,131,238
SUBTOTAL FOR BUDGET CODE 9235			20	33,210,895	20	51,342,133	18,131,238
BUDGET CODE: 9245 OTHER DAS CONTRACTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2		2
SUBTOTAL FOR SUPPLYS&MATL					2		2

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		651 AIDS SERVICES	10	1,696,000	10	1,461,000	235,000-
		SUBTOTAL FOR CNTRCTL SVCS	10	1,696,000	10	1,461,000	235,000-
		SUBTOTAL FOR BUDGET CODE 9245	10	1,696,002	10	1,461,002	235,000-
		TOTAL FOR DIVISION OF AIDS SERVICES	65	119,628,470	65	141,797,789	22,169,319
		TOTAL FOR ADULT SERVICES - OTPS	110	215,175,427	108	231,190,499	2- 16,015,072

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

ADULT SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,575,147	215,175,427	1,575,147	231,190,499	16,015,072
FINANCIAL PLAN SAVINGS APPROPRIATION		215,175,427		231,190,499	16,015,072

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		84,151,145		78,660,464	5,490,681-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		74,696,324		85,289,324	10,593,000
FEDERAL - C.D.					
FEDERAL - OTHER		56,327,958		67,240,711	10,912,753
INTRA-CITY SALES					
TOTAL		215,175,427		231,190,499	16,015,072

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0063 Conversion Default									
01 F/T SALARIED		001 FULL YEAR POSITIONS			14	803,271		14	803,271
SUBTOTAL FOR F/T SALARIED					14	803,271		14	803,271
SUBTOTAL FOR BUDGET CODE 0063					14	803,271		14	803,271
BUDGET CODE: 0090 Customized Assistance									
01 F/T SALARIED		001 FULL YEAR POSITIONS			123	4,144,926		123	4,144,926
SUBTOTAL FOR F/T SALARIED					123	4,144,926		123	4,144,926
SUBTOTAL FOR BUDGET CODE 0090					123	4,144,926		123	4,144,926
BUDGET CODE: 1090 Customized Assistance (100%)									
01 F/T SALARIED		001 FULL YEAR POSITIONS			50	1,725,283		50	1,725,283
SUBTOTAL FOR F/T SALARIED					50	1,725,283		50	1,725,283
SUBTOTAL FOR BUDGET CODE 1090					50	1,725,283		50	1,725,283
TOTAL FOR					187	6,673,480		187	6,673,480
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY									
BUDGET CODE: 0021 COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,301,157	44	2,981,881		12-	319,276-
SUBTOTAL FOR F/T SALARIED			56	3,301,157	44	2,981,881		12-	319,276-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5					5-
		X42 PY LONGEVITY DIFFERENTIAL		5					5-
		X47 PY OVERTIME		5					5-
		041 ASSIGNMENT DIFFERENTIAL		33,667		33,667			
		042 LONGEVITY DIFFERENTIAL		552		552			
		046 TERMINAL LEAVE		5					5-
		047 OVERTIME		19,624		19,624			
		049 BACKPAY - PRIOR YEARS		15					15-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		54,078		54,043			35-
		SUBTOTAL FOR BUDGET CODE 0021	56	3,355,235	44	3,035,924		12-	319,311-
BUDGET CODE: 1021 MENTAL HEALTH SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,578,527	8	2,388,786		9-	810,259
		SUBTOTAL FOR F/T SALARIED	17	1,578,527	8	2,388,786		9-	810,259
		SUBTOTAL FOR BUDGET CODE 1021	17	1,578,527	8	2,388,786		9-	810,259
		TOTAL FOR ADMIN/COMMR FIRST DEPUTY	73	4,933,762	52	5,424,710		21-	490,948
RESPONSIBILITY CENTER: 0202 OFFICE OF FINANCE									
BUDGET CODE: 0006 MGMT BUDGET AND POLICY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	719,419	21	1,161,164		2	441,745
		SUBTOTAL FOR F/T SALARIED	19	719,419	21	1,161,164		2	441,745
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,331		4,331			
		047 OVERTIME		7,000		7,000			
		049 BACKPAY - PRIOR YEARS							
		061 SUPPER MONEY		800		800			
		SUBTOTAL FOR ADD GRS PAY		12,131		12,131			
		SUBTOTAL FOR BUDGET CODE 0006	19	731,550	21	1,173,295		2	441,745
		TOTAL FOR OFFICE OF FINANCE	19	731,550	21	1,173,295		2	441,745
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION									
BUDGET CODE: 0007 BUDGET ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,194,283	41	2,420,809		2-	226,526
		SUBTOTAL FOR F/T SALARIED	43	2,194,283	41	2,420,809		2-	226,526

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL		9,953		9,953			
		047 OVERTIME		19,303		19,303			
		061 SUPPER MONEY		800		800			
		SUBTOTAL FOR ADD GRS PAY		30,056		30,056			
		SUBTOTAL FOR BUDGET CODE 0007	43	2,224,339	41	2,450,865	2-		226,526
BUDGET CODE: 1007 CD ADMIN. HEADCOUNT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	534,014	2	133,175	10-		400,839-
		SUBTOTAL FOR F/T SALARIED	12	534,014	2	133,175	10-		400,839-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,108		2,108			
		SUBTOTAL FOR ADD GRS PAY		2,108		2,108			
		SUBTOTAL FOR BUDGET CODE 1007	12	536,122	2	135,283	10-		400,839-
BUDGET CODE: 1009 JTPA - Budget Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	127,953	2		127,953
		SUBTOTAL FOR F/T SALARIED			2	127,953	2		127,953
		SUBTOTAL FOR BUDGET CODE 1009			2	127,953	2		127,953
		TOTAL FOR BUDGET ADMINISTRATION	55	2,760,461	45	2,714,101	10-		46,360-
RESPONSIBILITY CENTER: 0216 OFFICE OF FINANCIAL MANAGEMENT									
BUDGET CODE: 0031 FISCAL OPERATIONS-REVENUE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,701,754	4	294,155	13-		2,407,599-
		SUBTOTAL FOR F/T SALARIED	17	2,701,754	4	294,155	13-		2,407,599-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5					5-
		X42 PY LONGEVITY DIFFERENTIAL		5					5-
		040 EDUC AND LICENCE DIFFERENTIAL		5					5-
		041 ASSIGNMENT DIFFERENTIAL		2,087		2,087			

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			042 LONGEVITY DIFFERENTIAL		217,570		217,570		
			046 TERMINAL LEAVE		5				5-
			047 OVERTIME		262,152		262,152		
			049 BACKPAY - PRIOR YEARS		15				15-
			061 SUPPER MONEY		8,910		8,910		
			SUBTOTAL FOR ADD GRS PAY		490,754		490,719		35-
			SUBTOTAL FOR BUDGET CODE 0031	17	3,192,508	4	784,874	13-	2,407,634-
BUDGET CODE: 1032 REVENUE GENERATING PROG									
01 F/T SALARIED			001 FULL YEAR POSITIONS	169	10,432,756	134	6,693,261	35-	3,739,495-
			SUBTOTAL FOR F/T SALARIED	169	10,432,756	134	6,693,261	35-	3,739,495-
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		20,789		20,789		
			042 LONGEVITY DIFFERENTIAL		25,578		25,578		
			043 SHIFT DIFFERENTIAL		25,578		25,578		
			047 OVERTIME		25,299		25,299		
			SUBTOTAL FOR ADD GRS PAY		97,244		97,244		
			SUBTOTAL FOR BUDGET CODE 1032	169	10,530,000	134	6,790,505	35-	3,739,495-
			TOTAL FOR OFFICE OF FINANCIAL MANAGEMENT	186	13,722,508	138	7,575,379	48-	6,147,129-
RESPONSIBILITY CENTER: 0217 PROGRAM OPERATIONS									
BUDGET CODE: 0012 FINANCIAL MANAGEMENT									
01 F/T SALARIED			001 FULL YEAR POSITIONS	2	217,483			2-	217,483-
			SUBTOTAL FOR F/T SALARIED	2	217,483			2-	217,483-
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL						
			X42 PY LONGEVITY DIFFERENTIAL						
			X43 PY SHIFT DIFFERENTIAL						
			X45 PY HOLIDAY PAY						
			X47 PY OVERTIME						
			040 EDUC AND LICENCE DIFFERENTIAL						
			041 ASSIGNMENT DIFFERENTIAL		2,168				2,168-
			042 LONGEVITY DIFFERENTIAL		55,956				55,956-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL							
		045 HOLIDAY PAY							
		047 OVERTIME		8,472				8,472-	
		049 BACKPAY - PRIOR YEARS							
		061 SUPPER MONEY		1,400				1,400-	
		SUBTOTAL FOR ADD GRS PAY		67,996				67,996-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS							
		SUBTOTAL FOR FRINGE BENES							
		SUBTOTAL FOR BUDGET CODE 0012	2	285,479			2-	285,479-	
		TOTAL FOR PROGRAM OPERATIONS	2	285,479			2-	285,479-	
RESPONSIBILITY CENTER: 0218 OFFICE OF FISCAL OPERATIONS									
BUDGET CODE: 0018 FISCAL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	3,219,544	122	5,176,048	94	1,956,504	
		SUBTOTAL FOR F/T SALARIED	28	3,219,544	122	5,176,048	94	1,956,504	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,650		3,650			
		042 LONGEVITY DIFFERENTIAL		119,369		119,369			
		043 SHIFT DIFFERENTIAL		612		612			
		046 TERMINAL LEAVE		3,028		3,028			
		047 OVERTIME		13,886		13,886			
		061 SUPPER MONEY		4,290		4,290			
		SUBTOTAL FOR ADD GRS PAY		144,835		144,835			
		SUBTOTAL FOR BUDGET CODE 0018	28	3,364,379	122	5,320,883	94	1,956,504	
BUDGET CODE: 1017 JTPA - Fiscal Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12				12-		
		SUBTOTAL FOR F/T SALARIED	12				12-		
		SUBTOTAL FOR BUDGET CODE 1017	12				12-		

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1018 REVENUE GENERATING PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	12,066,142	98	4,807,788	3-	7,258,354-
		SUBTOTAL FOR F/T SALARIED	101	12,066,142	98	4,807,788	3-	7,258,354-
		SUBTOTAL FOR BUDGET CODE 1018	101	12,066,142	98	4,807,788	3-	7,258,354-
		TOTAL FOR OFFICE OF FISCAL OPERATIONS	141	15,430,521	220	10,128,671	79	5,301,850-
RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES								
BUDGET CODE: 0013 PERSONNEL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	4,041,761	246	11,318,636	147	7,276,875
		SUBTOTAL FOR F/T SALARIED	99	4,041,761	246	11,318,636	147	7,276,875
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5				5-
		X42 PY LONGEVITY DIFFERENTIAL		5				5-
		X43 PY SHIFT DIFFERENTIAL		5				5-
		X47 PY OVERTIME		5				5-
		040 EDUC AND LICENCE DIFFERENTIAL		324		324		
		041 ASSIGNMENT DIFFERENTIAL		134,426		134,426		
		042 LONGEVITY DIFFERENTIAL		275,434		275,434		
		043 SHIFT DIFFERENTIAL		5				5-
		045 HOLIDAY PAY		5				5-
		046 TERMINAL LEAVE		28,829		28,829		
		047 OVERTIME		256,425		256,425		
		049 BACKPAY - PRIOR YEARS		10				10-
		050 PMTS TO BENEFIC DECS D EMPLOYES		384,393		384,393		
		054 SALARY REVIEW ADJUSTMENTS		1,000		1,000		
		061 SUPPER MONEY		7,000		7,000		
		SUBTOTAL FOR ADD GRS PAY		1,087,871		1,087,831		40-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,060		1,060		
		SUBTOTAL FOR FRINGE BENES		1,060		1,060		
		SUBTOTAL FOR BUDGET CODE 0013	99	5,130,692	246	12,407,527	147	7,276,835
BUDGET CODE: 1013 JTPA - Staff Resources								

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	78,419		2	78,419
		SUBTOTAL FOR F/T SALARIED			2	78,419		2	78,419
		SUBTOTAL FOR BUDGET CODE 1013			2	78,419		2	78,419
BUDGET CODE: 1014 OFFICE OF FOOD STAMPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	366,242	13	736,685			370,443
		SUBTOTAL FOR F/T SALARIED	13	366,242	13	736,685			370,443
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		488		488			
		042 LONGEVITY DIFFERENTIAL		959		959			
		043 SHIFT DIFFERENTIAL		966		966			
		047 OVERTIME		247		247			
		061 SUPPER MONEY		185		185			
		SUBTOTAL FOR ADD GRS PAY		2,845		2,845			
		SUBTOTAL FOR BUDGET CODE 1014	13	369,087	13	739,530			370,443
TOTAL FOR PERSONNEL SERVICES			112	5,499,779	261	13,225,476		149	7,725,697
RESPONSIBILITY CENTER: 0313 PERSONNEL ADMINISTRATION									
BUDGET CODE: 0015 PERSONNEL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	979,773	12	700,285	9-		279,488-
		SUBTOTAL FOR F/T SALARIED	21	979,773	12	700,285	9-		279,488-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5					5-
		042 LONGEVITY DIFFERENTIAL		5					5-
		047 OVERTIME		2,000		2,000			
		061 SUPPER MONEY		195		195			
		SUBTOTAL FOR ADD GRS PAY		2,205		2,195			10-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		643,000					643,000-
		SUBTOTAL FOR FRINGE BENES		643,000					643,000-
		SUBTOTAL FOR BUDGET CODE 0015	21	1,624,978	12	702,480	9-		922,498-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR PERSONNEL ADMINISTRATION			21	1,624,978	12	702,480	9-	922,498-
RESPONSIBILITY CENTER: 0411 ADMIN + SUPPORT SERVICES								
BUDGET CODE: 0030 DEPUTY ADMINISTRATOR EEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS		164,615				164,615-
SUBTOTAL FOR F/T SALARIED				164,615				164,615-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,622				1,622-
		042 LONGEVITY DIFFERENTIAL		205				205-
		047 OVERTIME		9,074				9,074-
		049 BACKPAY - PRIOR YEARS		5				5-
SUBTOTAL FOR ADD GRS PAY				10,906				10,906-
SUBTOTAL FOR BUDGET CODE 0030				175,521				175,521-
TOTAL FOR ADMIN + SUPPORT SERVICES				175,521				175,521-
RESPONSIBILITY CENTER: 0419 CONVERSION NAME								
BUDGET CODE: 1042 HEAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	225,581	3	225,581
SUBTOTAL FOR F/T SALARIED					3	225,581	3	225,581
SUBTOTAL FOR BUDGET CODE 1042					3	225,581	3	225,581
TOTAL FOR CONVERSION NAME					3	225,581	3	225,581
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES								
BUDGET CODE: 0050 GAS ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	988,972			21-	988,972-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			21	988,972				21-	988,972-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		5					5-
		X43 PY SHIFT DIFFERENTIAL		5					5-
		X57 BONUS- NONPENSIONABLE		5					5-
		041 ASSIGNMENT DIFFERENTIAL		5					5-
		042 LONGEVITY DIFFERENTIAL		476					476-
		043 SHIFT DIFFERENTIAL		116					116-
		046 TERMINAL LEAVE		5					5-
		047 OVERTIME		54,071					54,071-
		057 BONUS PAYMENTS		5					5-
		061 SUPPER MONEY		200					200-
SUBTOTAL FOR ADD GRS PAY				54,893					54,893-
SUBTOTAL FOR BUDGET CODE 0050			21	1,043,865				21-	1,043,865-
BUDGET CODE: 0051 GAS SECURITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,514,775					1,514,775-
SUBTOTAL FOR F/T SALARIED				1,514,775					1,514,775-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		5					5-
		X43 PY SHIFT DIFFERENTIAL		5					5-
		X45 PY HOLIDAY PAY		5					5-
		X47 PY OVERTIME		5					5-
		X57 BONUS- NONPENSIONABLE		5					5-
		041 ASSIGNMENT DIFFERENTIAL		2,246					2,246-
		042 LONGEVITY DIFFERENTIAL		79,516					79,516-
		043 SHIFT DIFFERENTIAL		67,584					67,584-
		045 HOLIDAY PAY		11,355					11,355-
		047 OVERTIME		454,989					454,989-
		049 BACKPAY - PRIOR YEARS		5					5-
		057 BONUS PAYMENTS		5					5-
		061 SUPPER MONEY		8,000					8,000-
SUBTOTAL FOR ADD GRS PAY				623,725					623,725-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5					5-
SUBTOTAL FOR FRINGE BENES				5					5-
SUBTOTAL FOR BUDGET CODE 0051				2,138,505					2,138,505-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0052 GAS FACILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	279	16,011,373	491	21,702,397		212	5,691,024
		SUBTOTAL FOR F/T SALARIED	279	16,011,373	491	21,702,397		212	5,691,024
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL							5-
		X42 PY LONGEVITY DIFFERENTIAL							5-
		X43 PY SHIFT DIFFERENTIAL							5-
		X45 PY HOLIDAY PAY							5-
		X47 PY OVERTIME							5-
		X57 BONUS- NONPENSIONABLE							5-
		041 ASSIGNMENT DIFFERENTIAL		568,644		568,644			
		042 LONGEVITY DIFFERENTIAL		227,459		227,459			
		043 SHIFT DIFFERENTIAL		786,130		786,130			
		045 HOLIDAY PAY		102,346		102,346			
		047 OVERTIME		751,391		751,391			
		049 BACKPAY - PRIOR YEARS		10					10-
		057 BONUS PAYMENTS		5		5			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		2,438,015		2,437,975			40-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		202,220		202,220			
		SUBTOTAL FOR FRINGE BENES		202,220		202,220			
		SUBTOTAL FOR BUDGET CODE 0052	279	18,651,608	491	24,342,592		212	5,690,984
BUDGET CODE: 0054 GAS FLEET ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		368,211					368,211-
		SUBTOTAL FOR F/T SALARIED		368,211					368,211-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL							5-
		041 ASSIGNMENT DIFFERENTIAL		7,030					7,030-
		042 LONGEVITY DIFFERENTIAL		3,814					3,814-
		043 SHIFT DIFFERENTIAL							5-
		047 OVERTIME		2,721					2,721-
		049 BACKPAY - PRIOR YEARS							5-
		061 SUPPER MONEY		400					400-
		SUBTOTAL FOR ADD GRS PAY		13,980					13,980-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS							5-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES			5					5-
SUBTOTAL FOR BUDGET CODE 0054				382,196				382,196-
BUDGET CODE: 0058 GAS CAPITAL CONSTRUCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,408,970				1,408,970-
SUBTOTAL FOR F/T SALARIED				1,408,970				1,408,970-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,306				15,306-
		042 LONGEVITY DIFFERENTIAL		11				11-
		043 SHIFT DIFFERENTIAL		11				11-
		047 OVERTIME		5				5-
		061 SUPPER MONEY		295				295-
SUBTOTAL FOR ADD GRS PAY				15,628				15,628-
SUBTOTAL FOR BUDGET CODE 0058				1,424,598				1,424,598-
BUDGET CODE: 1052 GAS-OFO-FD STAMPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	762,478	27	986,260	1	223,782
SUBTOTAL FOR F/T SALARIED			26	762,478	27	986,260	1	223,782
04 ADD GRS PAY		X47 PY OVERTIME		20				20-
		041 ASSIGNMENT DIFFERENTIAL		6				6-
		042 LONGEVITY DIFFERENTIAL		1,229		1,229		
		043 SHIFT DIFFERENTIAL		12,477		12,477		
		045 HOLIDAY PAY		6,283		6,283		
		047 OVERTIME		86,616		86,616		
SUBTOTAL FOR ADD GRS PAY				106,631		106,605		26-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,598		2,598		
SUBTOTAL FOR FRINGE BENES				2,598		2,598		
SUBTOTAL FOR BUDGET CODE 1052			26	871,707	27	1,095,463	1	223,756
TOTAL FOR GENERAL SUPPORT SERVICES			326	24,512,479	518	25,438,055	192	925,576

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT								
BUDGET CODE: 0055 TEMP CONVERSIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,000	12,332,366	222		778-	12,332,366-
SUBTOTAL FOR F/T SALARIED			1,000	12,332,366	222		778-	12,332,366-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		4,225,764		4,225,764		
SUBTOTAL FOR AMT TO SCHED				4,225,764		4,225,764		
SUBTOTAL FOR BUDGET CODE 0055			1,000	16,558,130	222	4,225,764	778-	12,332,366-
BUDGET CODE: 0056 PROCUREMENT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,051,854	15	634,982	1-	1,416,872-
SUBTOTAL FOR F/T SALARIED			16	2,051,854	15	634,982	1-	1,416,872-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			5	5		
		X42 PY LONGEVITY DIFFERENTIAL			5	5		
		X45 PY HOLIDAY PAY			5	5		
		X47 PY OVERTIME			5	5		
		X57 BONUS- NONPENSIONABLE			5	5		
		041 ASSIGNMENT DIFFERENTIAL		4,331		4,331		
		042 LONGEVITY DIFFERENTIAL		47,902		47,902		
		043 SHIFT DIFFERENTIAL		10,819		10,819		
		045 HOLIDAY PAY			5	5		
		047 OVERTIME		72,828		72,828		
		049 BACKPAY - PRIOR YEARS			10	10		
		061 SUPPER MONEY		1,200		1,200		
SUBTOTAL FOR ADD GRS PAY				137,120		137,120		
SUBTOTAL FOR BUDGET CODE 0056			16	2,188,974	15	772,102	1-	1,416,872-
TOTAL FOR PURCHASING MATERIALS MANAGEMNT			1,016	18,747,104	237	4,997,866	779-	13,749,238-
RESPONSIBILITY CENTER: 1207 OFFC OF REVENUE + INVESTIGATN								
BUDGET CODE: 0061 OFFICE OF REVENUE & INVESTIGAT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,572	70,595,742	1,414	55,675,269	158-	14,920,473-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT	
SUBTOTAL FOR F/T SALARIED			1,572	70,595,742	1,414	55,675,269	158-	14,920,473-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5				5-
		X42 PY LONGEVITY DIFFERENTIAL		10				10-
		X47 PY OVERTIME		10				10-
		041 ASSIGNMENT DIFFERENTIAL		3,260		3,260		
		042 LONGEVITY DIFFERENTIAL		53,050		53,050		
		043 SHIFT DIFFERENTIAL		1				1-
		047 OVERTIME		4,042,277		4,042,277		
		049 BACKPAY - PRIOR YEARS		10				10-
		061 SUPPER MONEY		375		375		
SUBTOTAL FOR ADD GRS PAY				4,098,998		4,098,962		36-
SUBTOTAL FOR BUDGET CODE 0061			1,572	74,694,740	1,414	59,774,231	158-	14,920,509-
BUDGET CODE: 0162 Office of Child Support and Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	442	15,007,865	530	19,765,226	88	4,757,361
SUBTOTAL FOR F/T SALARIED			442	15,007,865	530	19,765,226	88	4,757,361
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		379,103		379,103		
		042 LONGEVITY DIFFERENTIAL		16,244		16,244		
		047 OVERTIME		949,921		949,921		
SUBTOTAL FOR ADD GRS PAY				1,345,268		1,345,268		
SUBTOTAL FOR BUDGET CODE 0162			442	16,353,133	530	21,110,494	88	4,757,361
BUDGET CODE: 1061 OFFICE OF COLLECTIONS-F S								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,103,862	15	706,343	19-	397,519-
SUBTOTAL FOR F/T SALARIED			34	1,103,862	15	706,343	19-	397,519-
04 ADD GRS PAY		X47 PY OVERTIME		5				5-
		042 LONGEVITY DIFFERENTIAL		377		377		
		047 OVERTIME		5				5-
		049 BACKPAY - PRIOR YEARS		5				5-
		061 SUPPER MONEY		195		195		
SUBTOTAL FOR ADD GRS PAY				587		572		15-
SUBTOTAL FOR BUDGET CODE 1061			34	1,104,449	15	706,915	19-	397,534-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1162 Office of Child Support and Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	430	11,131,738	295	9,544,093	135-	1,587,645-
		SUBTOTAL FOR F/T SALARIED	430	11,131,738	295	9,544,093	135-	1,587,645-
		SUBTOTAL FOR BUDGET CODE 1162	430	11,131,738	295	9,544,093	135-	1,587,645-
TOTAL FOR OFFC OF REVENUE + INVESTIGATN			2,478	103,284,060	2,254	91,135,733	224-	12,148,327-
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS								
BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	6,018,366	138	7,562,654	7-	1,544,288
		SUBTOTAL FOR F/T SALARIED	145	6,018,366	138	7,562,654	7-	1,544,288
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		10				10-
		X47 PY OVERTIME		5				5-
		041 ASSIGNMENT DIFFERENTIAL		313,698		313,698		
		042 LONGEVITY DIFFERENTIAL		220,798		220,798		
		047 OVERTIME		28,562		28,562		
		049 BACKPAY - PRIOR YEARS		5				5-
		061 SUPPER MONEY		6,500		6,500		
		SUBTOTAL FOR ADD GRS PAY		569,578		569,558		20-
		SUBTOTAL FOR BUDGET CODE 0062	145	6,587,944	138	8,132,212	7-	1,544,268
BUDGET CODE: 0163 Child Support Enforcement Legal Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,187,877	47	2,465,908	6	278,031
		SUBTOTAL FOR F/T SALARIED	41	2,187,877	47	2,465,908	6	278,031
04 ADD GRS PAY		045 HOLIDAY PAY		30,631		30,631		
		047 OVERTIME		56,885		56,885		
		SUBTOTAL FOR ADD GRS PAY		87,516		87,516		
		SUBTOTAL FOR BUDGET CODE 0163	41	2,275,393	47	2,553,424	6	278,031

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1163 Child Support Enforcement Legal Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1		1	
SUBTOTAL FOR F/T SALARIED					1		1	
SUBTOTAL FOR BUDGET CODE 1163					1		1	
TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS			186	8,863,338	185	10,685,637	1-	1,822,299
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS								
BUDGET CODE: 0025 INTERGOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	528,417	26	1,444,448	17	916,031
SUBTOTAL FOR F/T SALARIED			9	528,417	26	1,444,448	17	916,031
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			11			11-
		042 LONGEVITY DIFFERENTIAL			11			11-
		043 SHIFT DIFFERENTIAL			5			5-
		045 HOLIDAY PAY			5			5-
		047 OVERTIME		1,000		1,000		
		061 SUPPER MONEY		1,100		1,100		
SUBTOTAL FOR ADD GRS PAY				2,132		2,100		32-
SUBTOTAL FOR BUDGET CODE 0025			9	530,549	26	1,446,548	17	915,999
BUDGET CODE: 1025 Welfare to Work								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	59,330	1	59,330
SUBTOTAL FOR F/T SALARIED					1	59,330	1	59,330
SUBTOTAL FOR BUDGET CODE 1025					1	59,330	1	59,330
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS			9	530,549	27	1,505,878	18	975,329

RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0040 MIS DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	414,687	25	1,669,763		13	1,255,076
SUBTOTAL FOR F/T SALARIED			12	414,687	25	1,669,763		13	1,255,076
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		5					5-
		X57 BONUS- NONPENSIONABLE		5					5-
		042 LONGEVITY DIFFERENTIAL		1,676		1,676			
		047 OVERTIME		3,576		3,576			
		049 BACKPAY - PRIOR YEARS		5					5-
		061 SUPPER MONEY		700		700			
SUBTOTAL FOR ADD GRS PAY				5,967		5,952			15-
SUBTOTAL FOR BUDGET CODE 0040			12	420,654	25	1,675,715		13	1,255,061
BUDGET CODE: 0041 MIS GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	706	18,470,284	519	32,201,182		187-	13,730,898
SUBTOTAL FOR F/T SALARIED			706	18,470,284	519	32,201,182		187-	13,730,898
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X47 PY OVERTIME		5		5			
		X57 BONUS- NONPENSIONABLE		5		5			
		041 ASSIGNMENT DIFFERENTIAL		16,027		16,027			
		042 LONGEVITY DIFFERENTIAL		268,426		268,426			
		043 SHIFT DIFFERENTIAL		5		5			
		045 HOLIDAY PAY		5		5			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		284,489		284,489			
		049 BACKPAY - PRIOR YEARS		10		10			
		061 SUPPER MONEY		300		300			
SUBTOTAL FOR ADD GRS PAY				569,297		569,297			
SUBTOTAL FOR BUDGET CODE 0041			706	19,039,581	519	32,770,479		187-	13,730,898
BUDGET CODE: 0057 MIS WMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	467,953	4	328,978		5-	138,975-
SUBTOTAL FOR F/T SALARIED			9	467,953	4	328,978		5-	138,975-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		648		648			
		042 LONGEVITY DIFFERENTIAL		108		108			
		043 SHIFT DIFFERENTIAL		102		102			
		047 OVERTIME		5					5-
		SUBTOTAL FOR ADD GRS PAY		863		858			5-
		SUBTOTAL FOR BUDGET CODE 0057	9	468,816	4	329,836		5-	138,980-
BUDGET CODE: 1041 MANAGEMENT INFO SYSTEMS-100%									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,114,027	30	1,976,094		6	862,067
		SUBTOTAL FOR F/T SALARIED	24	1,114,027	30	1,976,094		6	862,067
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		10					10-
		X47 PY OVERTIME		5					5-
		041 ASSIGNMENT DIFFERENTIAL		5					5-
		042 LONGEVITY DIFFERENTIAL		2,385		2,385			
		043 SHIFT DIFFERENTIAL		665		665			
		045 HOLIDAY PAY		11					11-
		047 OVERTIME		338		338			
		049 BACKPAY - PRIOR YEARS		10					10-
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		3,529		3,488			41-
		SUBTOTAL FOR BUDGET CODE 1041	24	1,117,556	30	1,979,582		6	862,026
BUDGET CODE: 1043 MANAGEMENT INFORMATION SYST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,565,236	22	1,527,821		6-	37,415-
		SUBTOTAL FOR F/T SALARIED	28	1,565,236	22	1,527,821		6-	37,415-
		SUBTOTAL FOR BUDGET CODE 1043	28	1,565,236	22	1,527,821		6-	37,415-
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	779	22,611,843	600	38,283,433		179-	15,671,590

RESPONSIBILITY CENTER: 1559 OFFICE OF CONTRACTS EXEC

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0060 OFFICE OF CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	906,833	160	14,283,474	141 13,376,641
SUBTOTAL FOR F/T SALARIED			19	906,833	160	14,283,474	141 13,376,641
04 ADD GRS PAY		047 OVERTIME		6,000		6,000	
SUBTOTAL FOR ADD GRS PAY				6,000		6,000	
SUBTOTAL FOR BUDGET CODE 0060			19	912,833	160	14,289,474	141 13,376,641
TOTAL FOR OFFICE OF CONTRACTS EXEC			19	912,833	160	14,289,474	141 13,376,641
RESPONSIBILITY CENTER: 1661 COMMUNICATION&COMMUNITY AFFARS							
BUDGET CODE: 0027 MEDIA AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,373,658	137	4,891,746	107 3,518,088
SUBTOTAL FOR F/T SALARIED			30	1,373,658	137	4,891,746	107 3,518,088
04 ADD GRS PAY		047 OVERTIME		3,000		3,000	
SUBTOTAL FOR ADD GRS PAY				3,000		3,000	
SUBTOTAL FOR BUDGET CODE 0027			30	1,376,658	137	4,894,746	107 3,518,088
BUDGET CODE: 1027 INFO LINE - FOOD STAMPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		123,961	11	458,407	11 334,446
SUBTOTAL FOR F/T SALARIED				123,961	11	458,407	11 334,446
SUBTOTAL FOR BUDGET CODE 1027				123,961	11	458,407	11 334,446
TOTAL FOR COMMUNICATION&COMMUNITY AFFARS			30	1,500,619	148	5,353,153	118 3,852,534
RESPONSIBILITY CENTER: 1815 AUDIT SERVICES							
BUDGET CODE: 0080 Audit Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	737,159	10 737,159

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED					10	737,159	10	737,159
SUBTOTAL FOR BUDGET CODE 0080					10	737,159	10	737,159
BUDGET CODE: 1080 Audit Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,675,421	38	1,968,941	27-	706,480-
SUBTOTAL FOR F/T SALARIED			65	2,675,421	38	1,968,941	27-	706,480-
SUBTOTAL FOR BUDGET CODE 1080			65	2,675,421	38	1,968,941	27-	706,480-
TOTAL FOR AUDIT SERVICES			65	2,675,421	48	2,706,100	17-	30,679
TOTAL FOR ADMINISTRATION			5,517	228,802,805	5,116	242,238,502	401-	13,435,697

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,517	228,802,805	5,116	242,238,502	13,435,697
FINANCIAL PLAN SAVINGS				609,041	609,041
APPROPRIATION	5,517	228,802,805	5,116	242,847,543	14,044,738

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		57,191,385		70,115,638	12,924,253
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		27,795,699		36,598,472	8,802,773
FEDERAL - C.D.					
FEDERAL - OTHER		143,047,453		135,365,165	7,682,288-
INTRA-CITY SALES		768,268		768,268	
TOTAL		228,802,805		242,847,543	14,044,738

DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTI FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
0061	ASSOCIATE FRAUD INVESTIGA	D 069	31118	49,267- 68,097	2	70,705	2	70,705		
1100	HUMAN RESOURCES ADMINISTR	D 069	94370	162,781-162,781	1	178,156	1	178,156		
1103	CHIEF OF STAFF (HRA)	D 069	95801	46,343-150,148	1	128,357	1	128,357		
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	46,343-150,148	74	6,015,749	74	6,015,749		
1125	GENERAL COUNSEL (HRA)	D 069	95688	46,343-150,148	1	141,911	1	141,911		
1131	FIRST DEPUTY COMMISSIONER	D 069	12945	46,343-150,148	1	164,148	1	164,148		
1132	DEPUTY COMMISSIONER	D 069	12935	46,343-150,148	2	245,284	2	245,284		
1147	DIRECTOR OF LEGISLATIVE C	D 069	95683	46,343-150,148	2	160,861	2	160,861		
1148	ADMINISTRATIVE PUBLIC INF	D 069	10033	46,343-150,148	2	202,671	2	202,671		
1149	ASSOCIATE PUBLIC INFORMAT	D 069	60816	42,678- 53,331	1	47,592	1	47,592		
1153	ADMINISTRATIVE MANAGER	D 069	10025	46,343-150,148	23	1,497,332	23	1,497,332		
1154	EXECUTIVE DEPUTY ADMINIST	D 069	95576	46,343-150,148	2	255,070	2	255,070		
1170	COMPUTER OPERATIONS MANAG	D 069	10074	46,343-150,148	3	218,087	3	218,087		
1195	ADMINISTRATIVE ACCOUNTANT	D 069	10001	46,343-150,148	7	607,004	7	607,004		
1202	ASSISTANT DEPUTY ADMINIST	D 069	95679	46,343-150,148	1	140,644	1	140,644		
1203	DIRECTOR OF INFORMATION S	D 069	95819	46,343-150,148	1	119,440	1	119,440		
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 74,118	181	10,615,449	181	10,615,449		
1246	DEPUTY DIRECTOR OF ADMINI	D 069	10136	46,343-150,148	1	133,760	1	133,760		
1265	DIRECTOR OF EEO/CONTRACT	D 069	95815	46,343-150,148	1	67,718	1	67,718		
1270	ADMINISTRATIVE ATTORNEY	D 069	10006	46,343-150,148	1	103,961	1	103,961		
1276	ADMINISTRATIVE SPACE ANAL	D 069	10037	46,343-150,148	1	76,785	1	76,785		
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	46,343-150,148	66	5,836,997	66	5,836,997		
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	46,343-150,148	15	1,101,397	15	1,101,397		
1291	ASSOCIATE MANAGEMENT AUDI	D 069	40503	53,136- 69,890	8	426,355	8	426,355		
1292	ADMINISTRATIVE MANAGEMENT	D 069	10010	46,343-150,148	1	116,892	1	116,892		
1310	ADMINISTRATIVE INVESTIGAT	D 069	10020	46,343-150,148	31	2,190,723	31	2,190,723		
1360	ASSOCIATE COMMISSIONER FO	D 069	95605	46,343-150,148	1	115,382	1	115,382		
1364	ASSOCIATE LABOR RELATIONS	D 069	13369	57,827- 76,019	2	117,012	2	117,012		
1367	DEPUTY DIRECTOR LABOR REL	D 069	95667	46,343-150,148	1	74,845	1	74,845		
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 58,480	98	4,219,549	98	4,219,549		
1438	SUPERVISOR II SOCIAL WORK	D 069	52632	54,434- 64,997	5	232,865	5	232,865		
1466	COMPUTER SERVICE TECHNICI	D 069	13615	33,584- 46,940	7	252,142	7	252,142		
1467	SUPERVISING COMPUTER SERV	D 069	13616	50,363- 65,251	13	624,617	13	624,617		
1468	COMPUTER SPECIALIST (OPER	D 069	13622	62,779- 85,212	8	514,553	8	514,553		
1475	TELECOMMUNICATION MANAGER	D 069	82984	46,343-150,148	1	132,400	1	132,400		
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 64,997	31	1,543,003	31	1,543,003		
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	54,434- 70,163	7	381,431	7	381,431		
1500	ADMINISTRATIVE ENGINEER	D 069	10015	46,343-150,148	2	162,902	2	162,902		
1515	CIVIL ENGINEER	D 069	20215	55,511- 87,035	1	69,909	1	69,909		
1520	ELECTRICAL ENGINEER (INCL	D 069	20315	55,511- 87,035	1	55,511	1	55,511		
1525	MECHANICAL ENGINEER (INCL	D 069	20415	55,511- 87,035	3	210,747	3	210,747		

DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

		MODIFIED FY06-01/10/06				DEPARTMENTAL ESTI FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1535	SUPVR ELECTRICIAN	D 069	91769	65,315- 65,315	2	163,516	2	163,516		
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	54,561- 79,871	13	783,708	13	783,708		
1545	ADMINISTRATIVE ARCHITECT	D 069	10004	46,343-150,148	2	170,489	2	170,489		
1575	SR STATIONARY ENGINEER	D 069	91638	67,380- 67,380	5	386,217	5	386,217		
1592	STATIONARY ENGINEER	D 069	91644	54,142- 58,151	4	271,022	4	271,022		
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	38,205- 62,842	345	14,550,967	345	14,550,967		
1620	PHOTOGRAPHER	D 069	90610	33,821- 41,416	1	38,280	1	38,280		
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	54,434- 64,997	4	219,537	4	219,537		
1665	COMPUTER ASSOCIATE/OPERAT	D 069	13621	41,974- 79,871	34	1,709,908	34	1,709,908		
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	41,368- 79,096	53	2,696,148	53	2,696,148		
1685	ASSOCIATE ACCOUNTANT	D 069	40517	45,890- 63,840	23	1,072,497	23	1,072,497		
1688	CONTRACT SPECIALIST	D 069	40561	34,019- 56,257	3	137,437	3	137,437		
1689	ASSOCIATE CONTRACT SPECIA	D 069	40562	49,317- 64,620	5	265,843	5	265,843		
1691	FRAUD INVESTIGATOR	D 069	31113	33,987- 57,335	789	28,993,369	789	28,993,369		
1703	DEPUTY DIRECTOR OF SECURI	D 069	70821	46,343-150,148	1	65,220	1	65,220		
1704	DIRECTOR OF SECURITY (HRA	D 069	70822	46,343-150,148	1	83,000	1	83,000		
1705	ADMINISTRATIVE CITY PLANN	D 069	10053	46,343-150,148	1	102,781	1	102,781		
1720	DEPARTMENT PRINCIPAL LIBR	D 069	60265	50,362- 62,596	1	50,362	1	50,362		
1721	*SUPERVISING HUMAN RESOUR	D 069	56040	49,267- 60,278	1	49,701	1	49,701		
1727	ADMINISTRATIVE SUPERVISOR	D 069	10035	46,343-150,148	4	374,088	4	374,088		
1741	CASEWORKER	D 069	52304	20,613- 50,616	276	9,473,707	276	9,473,707		
1742	CASEWORKER	D 069	52304	20,613- 50,616	1	33,987	1	33,987		
1750	ASSISTANT SPACE ANALYST	D 069	80181	46,763- 61,015	4	200,209	4	200,209		
1751	ASSOCIATE SPACE ANALYST	D 069	80183	55,511- 69,909	11	643,375	11	643,375		
1755	ASSISTANT MECHANICAL ENGI	D 069	20410	46,763- 61,015	1	57,754	1	57,754		
1765	SUPVR CARPENTER	D 069	92071	40,486- 58,798	2	154,381	2	154,381		
1780	SUPVR PLUMBER	D 069	91972	64,237- 73,414	1	81,593	1	81,593		
1785	SUPERVISOR OF NURSES	D 069	50960	34,767- 90,000	2	176,400	2	176,400		
1801	COMPUTER PROGRAMMER ANALY	D 069	13651	41,974- 59,659	5	238,448	5	238,448		
1811	STAFF ANALYST	D 069	12626	43,612- 56,401	74	3,553,587	74	3,553,587		
1815	ADMINISTRATIVE COMMUNITY	D 069	10022	46,343-150,148	2	151,397	2	151,397		
1840	ELECTRICIAN	D 069	91717	37,545- 68,904	12	898,884	12	898,884		
1850	GARDENER	D 069	81310	45,575- 45,575	1	49,185	1	49,185		
1860	PLUMBER	D 069	91915	49,165- 68,716	10	774,830	10	774,830		
1861	PLUMBER'S HELPER	D 069	91916	45,090- 45,090	1	58,098	1	58,098		
1885	CARPENTER	D 069	92005	37,746- 53,578	17	1,219,065	17	1,219,065		
1910	ACCOUNTANT	D 069	40510	37,219- 48,612	1	37,219	1	37,219		
1962	ASSOCIATE FRAUD INVESTIGA	D 069	31118	49,267- 68,097	234	11,798,144	234	11,798,144		
1988	SENIOR COMMUNITY LIAISON	D 069	56094	38,034- 49,267	8	342,835	8	342,835		
1991	COMMUNITY ASSOCIATE	D 069	56057	26,998- 45,447	10	305,617	10	305,617		
1992	COMMUNITY ASSISTANT	D 069	56056	22,907- 30,057	30	802,122	30	802,122		

DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

		MODIFIED FY06-01/10/06				DEPARTMENTAL ESTI FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1993	PRIN COMM LIAISON WKR W E	D 069	56095	49,267- 60,278	5	240,158	5	240,158		
1999	COMMUNITY LIAISON WORKER	D 069	56093	33,987- 45,447	5	164,635	5	164,635		
2001	COMMUNITY COORDINATOR	D 069	56058	43,894- 59,831	8	405,786	8	405,786		
2018	MANAGEMENT AUDITOR	D 069	40502	45,890- 63,840	12	556,738	12	556,738		
2039	ELIGIBILITY SPECIALIST	D 069	10104	29,814- 42,310	1	32,823	1	32,823		
2042	ELIGIBILITY SPECIALIST	D 069	10104	29,814- 42,310	129	3,995,583	129	3,995,583		
2066	ADMINISTRATIVE STOREKEEPE	D 069	10038	46,343-150,148	2	156,590	2	156,590		
2070	SUPERVISING SPECIAL OFFIC	D 069	70817	43,178- 43,178	1	45,251	1	45,251		
2071	PRINCIPAL SPECIAL OFFICER	D 069	70818	49,697- 53,265	9	468,828	9	468,828		
2080	STEAMFITTER	D 069	91925	48,050- 52,161	1	74,578	1	74,578		
2083	SUPVR SHEET METAL WORKER	D 069	92343	57,167- 57,167	1	69,901	1	69,901		
2140	LOCKSMITH	D 069	90723	41,530- 41,530	1	45,372	1	45,372		
2173	MAINTENANCE WORKER	D 069	90698	33,742- 36,561	11	470,154	11	470,154		
2175	CEMENT MASON	D 069	92210	36,028- 41,175	3	169,252	3	169,252		
2180	HIGH PRESSURE PLANT TENDE	D 069	91650	40,069- 41,593	1	51,949	1	51,949		
2185	OILER	D 069	91628	52,388- 52,388	4	254,652	4	254,652		
2190	PAINTER	D 069	91830	49,786- 56,898	3	163,224	3	163,224		
2205	COMPUTER SPECIALIST (SOFT	D 069	13632	67,141- 97,567	253	18,736,499	253	18,736,499		
2215	COMPUTER SPECIALIST (SOFT	D 069	13632	67,141- 97,567	1	82,400	1	82,400		
2217	COMPUTER AIDE	D 069	13620	33,584- 46,940	13	456,959	13	456,959		
2228	CITY LABORER	D 069	90702	41,635- 45,289	3	137,682	3	137,682		
2235	TITLE EXAMINER	D 069	30805	32,638- 42,594	1	32,638	1	32,638		
2240	SENIOR SPECIAL OFFICER	D 069	70815	37,570- 37,570	34	1,309,485	34	1,309,485		
2242	SENIOR SPECIAL OFFICER	D 069	70815	37,570- 37,570	1	34,844	1	34,844		
2245	ELECTRICIAN'S HELPER	D 069	91722	32,192- 39,189	4	194,757	4	194,757		
2251	ASBESTOS HANDLER SUPERVIS	D 069	31314	60,510- 60,510	1	63,440	1	63,440		
2261	STEAM FITTER'S HELPER	D 069	91926	31,516- 39,116	1	55,942	1	55,942		
2270	MOTOR VEHICLE SUPERVISOR	D 069	91232	41,303- 41,303	3	123,957	3	123,957		
2305	ASSISTANT ACCOUNTANT	D 069	40505	32,954- 41,282	1	39,224	1	39,224		
2316	GRAPHIC ARTIST	D 069	91415	37,354- 50,901	1	37,354	1	37,354		
2317	ASSOCIATE GRAPHIC ARTIST	D 069	91416	48,205- 71,349	1	48,205	1	48,205		
2322	RESEARCH ASSISTANT	D 069	60910	37,219- 48,973	11	431,414	11	431,414		
2385	SUPERVISOR	D 069	91310	51,184- 51,184	1	56,003	1	56,003		
2410	MOTOR VEHICLE OPERATOR ##	D 069	91212	32,742- 32,742	1	35,653	1	35,653		
2515	OFFICE MACHINE AIDE	D 069	11702	24,155- 34,030	59	1,433,057	59	1,433,057		
2525	COMPUTER PROGRAMMER ANALY	D 069	13650	33,609- 33,609	27	896,318	27	896,318		
2531	ELEVATOR OPERATOR	D 069	80910	27,490- 33,820	1	30,401	1	30,401		
2549	ASBESTOS HANDLER	D 069	31313	57,627- 57,627	1	60,395	1	60,395		
2552	CITY MEDICAL DIRECTOR	D 069	53047	46,343-150,148	1	155,662	1	155,662		
2560	COMMUNITY SERVICE AIDE	D 069	52406	24,055- 25,125	9	212,742	9	212,742		
2562	OFFICE MACHINE AIDE	D 069	11702	24,155- 34,030	3	62,751	3	62,751		

DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTI FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
2592	CITY CUSTODIAL ASSISTANT	D 069	90644	26,215- 31,729	11	288,364	11	288,364		
2595	*CUSTODIAL ASSISTANT	D 069	82015	26,215- 31,729	6	160,881	6	160,881		
2650	*INSTITUTIONAL AIDE	D 069	81803	28,268- 31,317	4	112,585	4	112,585		
2685	HUMAN RESOURCES TECHNICIA	D 069	56006	25,638- 28,932	1	26,074	1	26,074		
2750	SHEET METAL WORKER	D 069	92340	48,361- 53,933	1	65,918	1	65,918		
2990	SPECIAL OFFICER	D 069	70810	27,280- 33,771	15	428,059	15	428,059		
2992	SAFETY SPECIALIST	D 069	31310	36,924- 45,316	1	36,924	1	36,924		
3017	SR. CONSULTANT (PUBLIC HE	D 069	51638	58,480- 70,163	9	538,455	9	538,455		
3019	ASSISTANT PRINTING PRESS	D 069	92122	42,363- 47,622	3	131,679	3	131,679		
3027	ADMINISTRATIVE CONSTRUCTI	D 069	82991	46,343-150,148	2	174,377	2	174,377		
3028	ADMINISTRATIVE CONTRACT S	D 069	10095	46,343-150,148	2	158,431	2	158,431		
3030	ASSOCIATE BOOKKEEPER	D 069	40527	38,261- 48,510	4	153,044	4	153,044		
3032	BOOKKEEPER	D 069	40526	31,429- 40,993	2	81,986	2	81,986		
3033	CONSTRUCTION PROJECT MANA	D 069	34202	46,763- 87,035	6	314,378	6	314,378		
3038	EXEC ASST TO THE DEPUTY C	D 069	95607	46,343-150,148	1	120,279	1	120,279		
3042	STAFF ANALYST TRAINEE	D 069	12749	34,170- 41,002	4	151,491	4	151,491		
3050	SECRETARY TO THE COMMISSI	D 069	95050	46,343-150,148	1	65,340	1	65,340		
3051	STOCK WORKER	D 069	12200	25,428- 37,113	3	101,706	3	101,706		
3052	SUPERVISOR OF STOCK WORKE	D 069	12202	30,234- 58,446	6	227,524	6	227,524		
3072	PRINTING PRESS OPERATOR	D 069	92123	50,216- 50,216	2	116,635	2	116,635		
3092	CLERICAL AIDE	D 069	10250	24,155- 29,255	63	1,579,723	63	1,579,723		
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 44,754	597	17,646,151	597	17,646,151		
3095	CLERICAL ASSOCIATE	D 069	10251	20,095- 44,754	6	233,478	6	233,478		
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	24,155- 44,754	53	1,661,930	53	1,661,930		
3098	SUPERVISOR OF OFFICE MACH	D 069	11704	29,525- 44,319	17	540,708	17	540,708		
4046	INVESTIGATOR (DISCIPLINE)	D 069	06316	34,650- 63,992	4	208,462	4	208,462		
5000	ASSOCIATE PROJECT MANAGER	D 069	22427	54,972- 87,035	1	55,511	1	55,511		
5005	Agency Cheif Contracting	D 069	82950	46,343-150,148	2	161,352	2	161,352		
5006	SENIOR ESTIMATOR (GENERAL	D 069	20127	55,511- 69,909	1	55,511	1	55,511		
5007	*ATTORNEY AT LAW	D 069	30085	50,677- 88,287	22	1,423,208	22	1,423,208		
5012	AGENCY ATTORNEY	D 069	30087	50,677- 88,287	56	3,193,405	56	3,193,405		
5013	AGENCY ATTORNEY INTERNE	D 069	30086	49,948- 52,734	7	322,313	7	322,313		
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	46,343-150,148	16	1,519,809	16	1,519,809		
5016	SENIOR MOTOR VEHICLE SUPE	D 069	91233	44,316- 44,316	1	44,340	1	44,340		
5055	CUSTODIAN	D 069	80609	26,064- 55,930	107	3,400,753	107	3,400,753		
5068	CITY RESEARCH SCIENTIST	D 069	21744	61,860- 99,217	5	312,753	5	312,753		
5072	CUSTODIAN	D 069	80609	26,064- 55,930	1	44,170	1	44,170		
5090	PROCUREMENT ANALYST	D 069	12158	33,234- 70,423	31	1,175,714	31	1,175,714		
5091	ADMINISTRATIVE PROCUREMENT	D 069	82976	46,343-150,148	4	312,888	4	312,888		
5096	JOB OPPORTUNITY SPECIALIS	D 069	52314	32,504- 44,260	1	32,823	1	32,823		
5097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	41,615- 56,900	6	244,774	6	244,774		

DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

		MODIFIED FY06-01/10/06				DEPARTMENTAL ESTI FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
5099	ADMINISTRATIVE STAFF ANAL	A 069	1002A	47,604- 74,118	69	4,516,543	69	4,516,543		
5105	JOB OPPORTUNITY SPECIALIS	D 069	5231A	32,504- 44,260	1	32,823	1	32,823		
5107	ASSOCIATE JOB OPPORTUNITY	D 069	5231C	38,205- 64,557	1	43,212	1	43,212		
5108	ASSOCIATE JOB OPPORTUNITY	D 069	5231D	38,205- 64,557	3	119,110	3	119,110		
5116	ASSOCIATE JOB OPPORTUNITY	D 069	5231E	47,288- 64,557	5	192,900	5	192,900		
6002	Paralegal Aide I and II	D 069	30080	30,813- 43,065	8	283,596	8	283,596		
6003	Custodian Mgl	D 069	8060A	46,343-150,148	1	33,025	1	33,025		
6004	Custodian Mgl.	D 069	8060A	46,343-150,148	1	76,822	1	76,822		
6008	Dir of Compliance & Legis	D 069	95812	46,343-150,148	1	119,281	1	119,281		
6021	Telecom Assoc (Data)	D 069	20246	35,552- 64,492	3	152,628	3	152,628		
6022	Telecom Assoc (Voice)	D 069	20247	35,552- 64,492	1	53,314	1	53,314		
6024	Telecom Spec (Voice)	D 069	20249	59,532- 80,802	3	189,165	3	189,165		
6025	Certified Local Area NT	A D 069	06746	67,141-106,348	16	1,133,150	16	1,133,150		
6027	Certified Local Area NT	A D 069	06748	67,141-106,348	1	58,383	1	58,383		
6028	Certified Local Area NT	A D 069	06749	66,489-106,348	1	82,000	1	82,000		
6031	Job Apportunity Specialis	D 069	10248	44,492-144,150	2	119,274	2	119,274		
SUBTOTAL FOR OBJECT 001					4,437	199,727,231	4,437	199,727,231		

POSITION SCHEDULE FOR U/A 201	4,437	199,727,231	4,437	199,727,231		
PLANNED INCREASES/(DECREASES)	1,080	48,615,148	679	30,564,523	-401	-18,050,625
TOTAL FOR U/A 201	5,517	248,342,379	5,116	230,291,754	-401	-18,050,625

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0319 Childcare Eligibility									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	1,445,787				65-	1,445,787-
		SUBTOTAL FOR F/T SALARIED	65	1,445,787				65-	1,445,787-
		SUBTOTAL FOR BUDGET CODE 0319	65	1,445,787				65-	1,445,787-
		TOTAL FOR	65	1,445,787				65-	1,445,787-
RESPONSIBILITY CENTER: 0528 FAMILY INDEPENDENCE ADMINISTON									
BUDGET CODE: 0300 FAMILY INDEPENDENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	810,338	488	22,762,841		470	21,952,503
		SUBTOTAL FOR F/T SALARIED	18	810,338	488	22,762,841		470	21,952,503
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			5				5-
		X42 PY LONGEVITY DIFFERENTIAL			5				5-
		X43 PY SHIFT DIFFERENTIAL			5				5-
		X45 PY HOLIDAY PAY			5				5-
		X46 PY TERMINAL LEAVE			5				5-
		X47 PY OVERTIME			5				5-
		X57 BONUS- NONPENSIONABLE			5				5-
		041 ASSIGNMENT DIFFERENTIAL			11				11-
		042 LONGEVITY DIFFERENTIAL			11				11-
		043 SHIFT DIFFERENTIAL			11				11-
		047 OVERTIME			5				5-
		061 SUPPER MONEY		1,365		1,365			
		SUBTOTAL FOR ADD GRS PAY		1,438		1,365			73-
		SUBTOTAL FOR BUDGET CODE 0300	18	811,776	488	22,764,206		470	21,952,430
BUDGET CODE: 1301 IMMA-SURPLUS FOOD PROGRAM									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			5				5-
		047 OVERTIME			5				5-
		061 SUPPER MONEY		290					290-
		SUBTOTAL FOR ADD GRS PAY		300					300-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1301				300			300-
TOTAL FOR FAMILY INDEPENDENCE ADMINISTON			18	812,076	488	22,764,206	470 21,952,130
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 0302 FAMILY INDEPENDENCE ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	356	15,780,563	214	8,306,398	142- 7,474,165-
SUBTOTAL FOR F/T SALARIED			356	15,780,563	214	8,306,398	142- 7,474,165-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5-
		X42 PY LONGEVITY DIFFERENTIAL		5			5-
		X43 PY SHIFT DIFFERENTIAL		5			5-
		X45 PY HOLIDAY PAY		5			5-
		X46 PY TERMINAL LEAVE		5			5-
		X47 PY OVERTIME		5			5-
		X57 BONUS- NONPENSIONABLE		5			5-
		040 EDUC AND LICENCE DIFFERENTIAL		5			5-
		041 ASSIGNMENT DIFFERENTIAL		19,678		19,678	
		042 LONGEVITY DIFFERENTIAL		303,412		303,412	
		043 SHIFT DIFFERENTIAL		60			60-
		045 HOLIDAY PAY		39			39-
		047 OVERTIME		10,966		10,966	
		049 BACKPAY - PRIOR YEARS		5			5-
		061 SUPPER MONEY		1,985		1,985	
SUBTOTAL FOR ADD GRS PAY				336,185		336,041	144-
SUBTOTAL FOR BUDGET CODE 0302			356	16,116,748	214	8,642,439	142- 7,474,309-
BUDGET CODE: 1302 IM ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	3,565,430	166	5,531,628	48 1,966,198
SUBTOTAL FOR F/T SALARIED			118	3,565,430	166	5,531,628	48 1,966,198
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5-
		X42 PY LONGEVITY DIFFERENTIAL		5			5-
		X43 PY SHIFT DIFFERENTIAL		5			5-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X45 PY HOLIDAY PAY		5				5-
			X46 PY TERMINAL LEAVE		5				5-
			X47 PY OVERTIME		5				5-
			X57 BONUS- NONPENSIONABLE		5				5-
			041 ASSIGNMENT DIFFERENTIAL		5				5-
			042 LONGEVITY DIFFERENTIAL		26,934		26,934		
			043 SHIFT DIFFERENTIAL		121		121		
			045 HOLIDAY PAY		5				5-
			047 OVERTIME		15,253		15,253		
			049 BACKPAY - PRIOR YEARS		5				5-
			061 SUPPER MONEY		1,385		1,385		
			SUBTOTAL FOR ADD GRS PAY		43,743		43,693		50-
			SUBTOTAL FOR BUDGET CODE 1302	118	3,609,173	166	5,575,321	48	1,966,148
			TOTAL FOR INCOME SUPPORT PROGRAM	474	19,725,921	380	14,217,760	94-	5,508,161-
RESPONSIBILITY CENTER: 0531 IS PROGRAM DEVELOPMENT									
BUDGET CODE: 0303 INCOME SUPPORT ELIGIBILITY									
			01 F/T SALARIED						
			001 FULL YEAR POSITIONS	190	5,099,610	158	7,576,268	32-	2,476,658
			SUBTOTAL FOR F/T SALARIED	190	5,099,610	158	7,576,268	32-	2,476,658
			04 ADD GRS PAY						
			X41 PY ASSIGNMENT DIFFERENTIAL		5				5-
			X42 PY LONGEVITY DIFFERENTIAL		5				5-
			X43 PY SHIFT DIFFERENTIAL		5				5-
			X45 PY HOLIDAY PAY		5				5-
			X46 PY TERMINAL LEAVE		5				5-
			X47 PY OVERTIME		10				10-
			X57 BONUS- NONPENSIONABLE		10				10-
			041 ASSIGNMENT DIFFERENTIAL		62,635		62,635		
			042 LONGEVITY DIFFERENTIAL		335,106		335,106		
			043 SHIFT DIFFERENTIAL		1,032		1,032		
			047 OVERTIME		297,303		297,303		
			049 BACKPAY - PRIOR YEARS		10				10-
			057 BONUS PAYMENTS		5				5-
			061 SUPPER MONEY		2,265		2,265		
			SUBTOTAL FOR ADD GRS PAY		698,401		698,341		60-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0303		190	5,798,011	158	8,274,609	32- 2,476,598
BUDGET CODE: 1303 IM ELIGIBILITY						
01 F/T SALARIED 001 FULL YEAR POSITIONS		218	6,844,538	2	94,120	216- 6,750,418-
SUBTOTAL FOR F/T SALARIED		218	6,844,538	2	94,120	216- 6,750,418-
04 ADD GRS PAY						
	X41 PY ASSIGNMENT DIFFERENTIAL			5		5-
	X42 PY LONGEVITY DIFFERENTIAL			5		5-
	X43 PY SHIFT DIFFERENTIAL			5		5-
	X45 PY HOLIDAY PAY			5		5-
	X46 PY TERMINAL LEAVE			5		5-
	X47 PY OVERTIME			5		5-
	X57 BONUS- NONPENSIONABLE			5		5-
	041 ASSIGNMENT DIFFERENTIAL			5		5-
	042 LONGEVITY DIFFERENTIAL		3,835		3,835	
	047 OVERTIME		1,622		1,622	
	049 BACKPAY - PRIOR YEARS		425		425	
SUBTOTAL FOR ADD GRS PAY			5,922		5,882	40-
SUBTOTAL FOR BUDGET CODE 1303		218	6,850,460	2	100,002	216- 6,750,458-
TOTAL FOR IS PROGRAM DEVELOPMENT		408	12,648,471	160	8,374,611	248- 4,273,860-
RESPONSIBILITY CENTER: 0532 INCOME SUPPORT FOOD STAMPS						
BUDGET CODE: 0304 IM FOOD STAMPS						
01 F/T SALARIED 001 FULL YEAR POSITIONS		1,179	28,087,500	419	4,757,090	760- 23,330,410-
SUBTOTAL FOR F/T SALARIED		1,179	28,087,500	419	4,757,090	760- 23,330,410-
04 ADD GRS PAY						
	X41 PY ASSIGNMENT DIFFERENTIAL			5		5-
	X42 PY LONGEVITY DIFFERENTIAL			5		5-
	X43 PY SHIFT DIFFERENTIAL			5		5-
	X45 PY HOLIDAY PAY			5		5-
	X46 PY TERMINAL LEAVE			5		5-
	X47 PY OVERTIME			5		5-
	X57 BONUS- NONPENSIONABLE			5		5-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			041 ASSIGNMENT DIFFERENTIAL		56,411				56,411-
			042 LONGEVITY DIFFERENTIAL		340,889				340,889-
			043 SHIFT DIFFERENTIAL		26,933				26,933-
			045 HOLIDAY PAY		5				5-
			047 OVERTIME		118,514				118,514-
			049 BACKPAY - PRIOR YEARS		5				5-
			057 BONUS PAYMENTS		5				5-
			061 SUPPER MONEY		690				690-
			SUBTOTAL FOR ADD GRS PAY		543,487				543,487-
			SUBTOTAL FOR BUDGET CODE 0304	1,179	28,630,987	419	4,757,090	760-	23,873,897-
BUDGET CODE: 0306 FIA - Quality Control									
			01 F/T SALARIED			375	10,818,803	375	10,818,803
			001 FULL YEAR POSITIONS			375	10,818,803	375	10,818,803
			SUBTOTAL FOR F/T SALARIED						
			SUBTOTAL FOR BUDGET CODE 0306			375	10,818,803	375	10,818,803
BUDGET CODE: 1313 FIA - Quality Control									
			01 F/T SALARIED			82	3,468,877	82	3,468,877
			001 FULL YEAR POSITIONS			82	3,468,877	82	3,468,877
			SUBTOTAL FOR F/T SALARIED						
			SUBTOTAL FOR BUDGET CODE 1313			82	3,468,877	82	3,468,877
			TOTAL FOR INCOME SUPPORT FOOD STAMPS	1,179	28,630,987	876	19,044,770	303-	9,586,217-
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION									
BUDGET CODE: 0305 INCOME SUPPORT FIELD									
			01 F/T SALARIED			3,131	123,237,567	17-	3,020,638
			001 FULL YEAR POSITIONS	3,148	120,216,929	3,131	123,237,567	17-	3,020,638
			SUBTOTAL FOR F/T SALARIED	3,148	120,216,929	3,131	123,237,567	17-	3,020,638
			04 ADD GRS PAY						
			X41 PY ASSIGNMENT DIFFERENTIAL		10,785		10,785		
			X42 PY LONGEVITY DIFFERENTIAL		13,955		13,955		
			X43 PY SHIFT DIFFERENTIAL		5				5-
			X45 PY HOLIDAY PAY		5				5-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X46 PY TERMINAL LEAVE		22,000		22,000		
			X47 PY OVERTIME		1,935		1,935		
			X57 BONUS- NONPENSIONABLE		5				5-
			040 EDUC AND LICENCE DIFFERENTIAL		5				5-
			041 ASSIGNMENT DIFFERENTIAL		1,128,982		1,128,982		
			042 LONGEVITY DIFFERENTIAL		9,178,077		9,178,077		
			043 SHIFT DIFFERENTIAL		11,595		11,595		
			045 HOLIDAY PAY		18,337		18,337		
			046 TERMINAL LEAVE		209,795		209,795		
			047 OVERTIME		7,616,006		7,616,006		
			049 BACKPAY - PRIOR YEARS		187,400		187,400		
			052 SEVERANCE PAYMENT		58,600		58,600		
			057 BONUS PAYMENTS		5				5-
			061 SUPPER MONEY		79,985		79,985		
			SUBTOTAL FOR ADD GRS PAY		18,537,477		18,537,452		25-
			SUBTOTAL FOR BUDGET CODE 0305	3,148	138,754,406	3,131	141,775,019	17-	3,020,613
BUDGET CODE: 1305 EMERGENCY SHELTER GRANT - IS									
01	F/T	SALARIED	001 FULL YEAR POSITIONS	148	3,165,234	93	4,016,326	55-	851,092
			SUBTOTAL FOR F/T SALARIED	148	3,165,234	93	4,016,326	55-	851,092
04	ADD	GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5				5-
			X42 PY LONGEVITY DIFFERENTIAL		5				5-
			X43 PY SHIFT DIFFERENTIAL		5				5-
			X45 PY HOLIDAY PAY		5				5-
			X46 PY TERMINAL LEAVE		5				5-
			X47 PY OVERTIME		5				5-
			X57 BONUS- NONPENSIONABLE		5				5-
			041 ASSIGNMENT DIFFERENTIAL		5				5-
			042 LONGEVITY DIFFERENTIAL		26,969		26,969		
			SUBTOTAL FOR ADD GRS PAY		27,009		26,969		40-
			SUBTOTAL FOR BUDGET CODE 1305	148	3,192,243	93	4,043,295	55-	851,052
BUDGET CODE: 1314 State Nutrition and Adult Care									
01	F/T	SALARIED	001 FULL YEAR POSITIONS	4	251,135			4-	251,135-
			SUBTOTAL FOR F/T SALARIED	4	251,135			4-	251,135-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1314			4	251,135				4-	251,135-
BUDGET CODE: 1315 FIA - Food Stamp									
01 F/T SALARIED		001 FULL YEAR POSITIONS	207		269	20,759,884		62	20,759,884
SUBTOTAL FOR F/T SALARIED			207		269	20,759,884		62	20,759,884
SUBTOTAL FOR BUDGET CODE 1315			207		269	20,759,884		62	20,759,884
BUDGET CODE: 1316 FIA - Child Care									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,861,000	1	44,035		1	2,816,965-
SUBTOTAL FOR F/T SALARIED				2,861,000	1	44,035		1	2,816,965-
SUBTOTAL FOR BUDGET CODE 1316				2,861,000	1	44,035		1	2,816,965-
BUDGET CODE: 1318 TANF SERVICES PLAN DRUG AND ALCOHOL SECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			37	1,414,030		37	1,414,030
SUBTOTAL FOR F/T SALARIED					37	1,414,030		37	1,414,030
SUBTOTAL FOR BUDGET CODE 1318					37	1,414,030		37	1,414,030
BUDGET CODE: 1319 Childcare Eligibility									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,345,786					1,345,786-
SUBTOTAL FOR F/T SALARIED				1,345,786					1,345,786-
SUBTOTAL FOR BUDGET CODE 1319				1,345,786					1,345,786-
BUDGET CODE: 1325 EMERGENCY SHELTER GRANT - EMP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,126,630	38				1,126,630-
SUBTOTAL FOR F/T SALARIED			38	1,126,630	38				1,126,630-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5					5-
		042 LONGEVITY DIFFERENTIAL		5					5-
		047 OVERTIME		5					5-
SUBTOTAL FOR ADD GRS PAY				15					15-
SUBTOTAL FOR BUDGET CODE 1325			38	1,126,645	38				1,126,645-
			948						

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR INCOME SUPPORT FIELD OPERATION			3,545	147,531,215	3,569	168,036,263	24	20,505,048
RESPONSIBILITY CENTER: 0539 EMPLOYMENT SERVICES								
BUDGET CODE: 0325 EMPLOYMENT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	258	11,358,734	258	4,406,488		6,952,246-
SUBTOTAL FOR F/T SALARIED			258	11,358,734	258	4,406,488		6,952,246-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		15				15-
		X42 PY LONGEVITY DIFFERENTIAL		20				20-
		X43 PY SHIFT DIFFERENTIAL		5				5-
		X45 PY HOLIDAY PAY		5				5-
		X46 PY TERMINAL LEAVE		5				5-
		X47 PY OVERTIME		10				10-
		X57 BONUS- NONPENSIONABLE		5				5-
		041 ASSIGNMENT DIFFERENTIAL		32,668				32,668-
		042 LONGEVITY DIFFERENTIAL		351,434				351,434-
		043 SHIFT DIFFERENTIAL		5				5-
		045 HOLIDAY PAY		10				10-
		047 OVERTIME		6,562,928				6,562,928-
		049 BACKPAY - PRIOR YEARS		10				10-
		061 SUPPER MONEY		15,435				15,435-
SUBTOTAL FOR ADD GRS PAY				6,962,555				6,962,555-
SUBTOTAL FOR BUDGET CODE 0325			258	18,321,289	258	4,406,488		13,914,801-
TOTAL FOR EMPLOYMENT SERVICES			258	18,321,289	258	4,406,488		13,914,801-
TOTAL FOR PUBLIC ASSISTANCE			5,947	229,115,746	5,731	236,844,098	216-	7,728,352

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

PUBLIC ASSISTANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,947	229,115,746	5,731	236,844,098	7,728,352
FINANCIAL PLAN SAVINGS				2,428,187-	2,428,187-
APPROPRIATION	5,947	229,115,746	5,731	234,415,911	5,300,165

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		115,382,618		124,299,684	8,917,066
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		40,708,900		33,640,907	7,067,993-
FEDERAL - C.D.					
FEDERAL - OTHER		73,024,228		76,475,320	3,451,092
INTRA-CITY SALES					
TOTAL		229,115,746		234,415,911	5,300,165

DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

MODIFIED FY06-01/10/06 DEPARTMENTAL ESTI FY07										
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
0305	ELIGIBILITY SPECIALIST	D 069	10104	29,814- 42,310	1	32,823	1	32,823		
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	46,343-150,148	2	164,147	2	164,147		
1153	ADMINISTRATIVE MANAGER	D 069	10025	46,343-150,148	32	1,854,468	32	1,854,468		
1154	EXECUTIVE DEPUTY ADMINIST	D 069	95576	46,343-150,148	1	147,733	1	147,733		
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 74,118	88	5,091,115	88	5,091,115		
1246	DEPUTY DIRECTOR OF ADMIN	D 069	10136	46,343-150,148	3	335,440	3	335,440		
1277	*ADMINISTRATIVE STAFF ANA	D 069	10026	46,343-150,148	28	2,318,442	28	2,318,442		
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 58,480	143	6,025,693	143	6,025,693		
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 64,997	62	3,056,425	62	3,056,425		
1494	SUPERVISOR III (WELFARE)	D 069	52313	54,434- 70,163	5	280,527	5	280,527		
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	38,205- 62,842	500	20,446,188	500	20,446,188		
1689	ASSOCIATE CONTRACT SPECIA	D 069	40562	49,317- 64,620	2	98,706	2	98,706		
1741	CASEWORKER	D 069	52304	20,613- 50,616	219	7,567,524	219	7,567,524		
1811	STAFF ANALYST	D 069	12626	43,612- 56,401	39	1,868,529	39	1,868,529		
1988	SR. COMMUNITY LIAISON WOR	D 069	56094	38,034- 49,267	3	133,920	3	133,920		
1992	COMMUNITY ASSISTANT	D 069	56056	22,907- 30,057	2	53,494	2	53,494		
1999	COMMUNITY LIAISON WORKER	D 069	56093	33,987- 45,447	3	108,630	3	108,630		
2001	COMMUNITY COORDINATOR (WI	D 069	56058	43,894- 59,831	4	180,842	4	180,842		
2039	ELIGIBILITY SPECIALIST	D 069	10104	29,814- 42,310	1	30,926	1	30,926		
2042	PRINCIPAL ADMINISTRATIVE	D 069	10124	38,205- 62,842	905	28,268,712	905	28,268,712		
2200	REAL PROPERTY MANAGER	D 069	80112	36,028- 51,854	1	46,791	1	46,791		
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	67,141- 97,567	1	67,331	1	67,331		
2217	COMPUTER AIDE	D 069	13620	33,584- 46,940	2	67,168	2	67,168		
2317	ASSOCIATE GRAPHIC ARTIST	D 069	91416	48,205- 71,349	1	48,205	1	48,205		
2685	HUMAN RESOURCES TECHNICIA	D 069	56006	25,638- 28,932	1	26,038	1	26,038		
3092	CLERICAL AIDE	D 069	10250	24,155- 29,255	23	561,485	23	561,485		
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 44,754	835	23,298,141	835	23,298,141		
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	24,155- 44,754	59	1,744,544	59	1,744,544		
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	46,343-150,148	2	184,224	2	184,224		
5093	ASSOCIATE JOB OPPORTUNITY	D 069	52316	41,615- 56,900	1	38,580	1	38,580		
5096	JOB OPPORTUNITY SPECIALIS	D 069	52314	32,504- 44,260	492	15,615,950	492	15,615,950		
5097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	41,615- 56,900	146	5,887,152	146	5,887,152		
5098	ADMINISTRATIVE JOB OPPORT	D 069	10248	44,492-144,150	1	38,580	1	38,580		
5099	ADMINISTRATIVE STAFF ANAL	D 069	10026	46,343-150,148	29	1,824,702	29	1,824,702		
5105	JOB OPPORTUNITY SPECIALIS	D 069	5231A	32,504- 44,260	783	25,817,834	783	25,817,834		
5106	JOB OPPORTUNITY SPECIALIS	D 069	5231B	32,823- 44,694	139	4,782,295	139	4,782,295		
5107	ASSOCIATE JOB OPPORTUNITY	D 069	5231C	38,205- 64,557	269	11,116,767	269	11,116,767		
5108	ASSOCIATE JOB OPPORTUNITY	D 069	5231D	38,205- 64,557	269	11,749,432	269	11,749,432		
5116	Assoc Job Apportunity Spe	D 069	5231E	47,288- 64,557	183	7,114,665	183	7,114,665		
6031	ADMINISTRATIVE JOB OPPORT	D 069	10248	44,492-144,150	95	5,790,813	95	5,790,813		
6032	ADMINISTRATIVE JOB OPPORT	D 069	1024A	46,343-150,148	13	1,045,209	13	1,045,209		

DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTI FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
	SUBTOTAL FOR OBJECT 001				5,388	194,930,190	5,388	194,930,190	

	POSITION SCHEDULE FOR U/A 203				5,388	194,930,190	5,388	194,930,190	
	PLANNED INCREASES/(DECREASES)				559	20,223,826	343	12,409,253	-216 -7,814,573
	TOTAL FOR U/A 203				5,947	215,154,016	5,731	207,339,443	-216 -7,814,573

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0534 MAP-MEDICAL ASSISTANCE PROGRAM									
BUDGET CODE: 0401 MAP CENTRAL ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,379,028	142	6,299,868		102	4,920,840
SUBTOTAL FOR F/T SALARIED			40	1,379,028	142	6,299,868		102	4,920,840
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10					10-
		X42 PY LONGEVITY DIFFERENTIAL		10					10-
		X43 PY SHIFT DIFFERENTIAL		10					10-
		X45 PY HOLIDAY PAY		10					10-
		X46 PY TERMINAL LEAVE		10					10-
		X47 PY OVERTIME		10					10-
		X57 BONUS- NONPENSIONABLE		10					10-
		040 EDUC AND LICENCE DIFFERENTIAL		10					10-
		041 ASSIGNMENT DIFFERENTIAL		11,809		11,809			
		042 LONGEVITY DIFFERENTIAL		128,943		128,943			
		043 SHIFT DIFFERENTIAL		16					16-
		045 HOLIDAY PAY		10					10-
		046 TERMINAL LEAVE		10					10-
		047 OVERTIME		37,041		37,041			
		049 BACKPAY - PRIOR YEARS		10					10-
		050 PMTS TO BENEFIC DECSO EMPLOYES		10					10-
		057 BONUS PAYMENTS		5					5-
		061 SUPPER MONEY		4,450		4,450			
SUBTOTAL FOR ADD GRS PAY				182,384		182,243			141-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20					20-
SUBTOTAL FOR FRINGE BENES				20					20-
SUBTOTAL FOR BUDGET CODE 0401			40	1,561,432	142	6,482,111		102	4,920,679
TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM			40	1,561,432	142	6,482,111		102	4,920,679
RESPONSIBILITY CENTER: 0535 MAP-MEDICAID ELIGIBILITY									
BUDGET CODE: 0402 MEDICAID ELIGIBILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	886	55,055,921	1,263	43,029,914		377	12,026,007-
SUBTOTAL FOR F/T SALARIED			886	55,055,921	1,263	43,029,914		377	12,026,007-
			953						

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04		ADD	GRS PAY						
			X41 PY ASSIGNMENT DIFFERENTIAL		20				20-
			X42 PY LONGEVITY DIFFERENTIAL		20				20-
			X43 PY SHIFT DIFFERENTIAL		20				20-
			X45 PY HOLIDAY PAY		20				20-
			X46 PY TERMINAL LEAVE		20				20-
			X47 PY OVERTIME		20				20-
			X57 BONUS- NONPENSIONABLE		20				20-
			040 EDUC AND LICENCE DIFFERENTIAL		20				20-
			041 ASSIGNMENT DIFFERENTIAL		202,447		202,447		
			042 LONGEVITY DIFFERENTIAL		464,339		464,339		
			043 SHIFT DIFFERENTIAL		20				20-
			045 HOLIDAY PAY		20				20-
			046 TERMINAL LEAVE		20				20-
			047 OVERTIME		2,311,355		2,311,355		
			049 BACKPAY - PRIOR YEARS		57				57-
			050 PMTS TO BENEFIC DECS D EMPLOYES		20				20-
			054 SALARY REVIEW ADJUSTMENTS		415,566		415,566		
			057 BONUS PAYMENTS		5				5-
			061 SUPPER MONEY		4,260		4,260		
			SUBTOTAL FOR ADD GRS PAY		3,398,269		3,397,967		302-
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		40				40-
			SUBTOTAL FOR FRINGE BENES		40				40-
			SUBTOTAL FOR BUDGET CODE 0402	886	58,454,230	1,263	46,427,881	377	12,026,349-
BUDGET CODE: 1402 MEP-MEDICAID SERVICES									
01	F/T	SALARIED	001 FULL YEAR POSITIONS	17	4,709,792	29	1,075,831	12	3,633,961-
			SUBTOTAL FOR F/T SALARIED	17	4,709,792	29	1,075,831	12	3,633,961-
04		ADD	GRS PAY						
			X41 PY ASSIGNMENT DIFFERENTIAL		5				5-
			X42 PY LONGEVITY DIFFERENTIAL		5				5-
			X43 PY SHIFT DIFFERENTIAL		5				5-
			X45 PY HOLIDAY PAY		5				5-
			X46 PY TERMINAL LEAVE		5				5-
			X47 PY OVERTIME		5				5-
			040 EDUC AND LICENCE DIFFERENTIAL		5				5-
			041 ASSIGNMENT DIFFERENTIAL		38,877		38,877		
			042 LONGEVITY DIFFERENTIAL		102,087		102,087		

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			043 SHIFT DIFFERENTIAL		164		164		
			045 HOLIDAY PAY		5				5-
			046 TERMINAL LEAVE		5				5-
			047 OVERTIME		405		405		
			049 BACKPAY - PRIOR YEARS		5				5-
			050 PMTS TO BENEFIC DECS D EMPLOYES		5				5-
			061 SUPPER MONEY		35				35-
			SUBTOTAL FOR ADD GRS PAY		141,623		141,533		90-
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		10				10-
			SUBTOTAL FOR FRINGE BENES		10				10-
			SUBTOTAL FOR BUDGET CODE 1402	17	4,851,425	29	1,217,364	12	3,634,061-
BUDGET CODE: 1403 REVENUE GENERATING PROG									
01 F/T SALARIED			001 FULL YEAR POSITIONS	116	3,912,271	44	1,788,648	72-	2,123,623-
			SUBTOTAL FOR F/T SALARIED	116	3,912,271	44	1,788,648	72-	2,123,623-
			SUBTOTAL FOR BUDGET CODE 1403	116	3,912,271	44	1,788,648	72-	2,123,623-
			TOTAL FOR MAP-MEDICAID ELIGIBILITY	1,019	67,217,926	1,336	49,433,893	317	17,784,033-
RESPONSIBILITY CENTER: 0536 MAP-PROGRAM SUPPORT									
BUDGET CODE: 0410 FSA-PROGRAM SUPPORT									
01 F/T SALARIED			001 FULL YEAR POSITIONS	142	5,527,389	178	8,026,415	36	2,499,026
			SUBTOTAL FOR F/T SALARIED	142	5,527,389	178	8,026,415	36	2,499,026
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		10				10-
			X42 PY LONGEVITY DIFFERENTIAL		10				10-
			X43 PY SHIFT DIFFERENTIAL		10				10-
			X45 PY HOLIDAY PAY		10				10-
			X46 PY TERMINAL LEAVE		10				10-
			X47 PY OVERTIME		10				10-
			X57 BONUS- NONPENSIONABLE		5				5-
			040 EDUC AND LICENCE DIFFERENTIAL		900		900		
			041 ASSIGNMENT DIFFERENTIAL		7,067		7,067		

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042	LONGEVITY DIFFERENTIAL		89,109		89,109		
		043	SHIFT DIFFERENTIAL		10				10-
		045	HOLIDAY PAY		10				10-
		046	TERMINAL LEAVE		10				10-
		047	OVERTIME		183,814		183,814		
		049	BACKPAY - PRIOR YEARS		10				10-
		050	PMTS TO BENEFIC DECS D EMPLOYES		10				10-
		057	BONUS PAYMENTS		5				5-
		061	SUPPER MONEY		3,055		3,055		
		SUBTOTAL FOR ADD GRS PAY			284,065		283,945		120-
06			FRINGE BENES						
		064	ALLOWANCE FOR UNIFORMS		20				20-
		SUBTOTAL FOR FRINGE BENES			20				20-
		SUBTOTAL FOR BUDGET CODE 0410		142	5,811,474	178	8,310,360	36	2,498,886
BUDGET CODE: 1410 REVENUE GENERATING									
01	F/T		SALARIED						
		001	FULL YEAR POSITIONS	83	2,720,064	26	1,336,985	57-	1,383,079-
		SUBTOTAL FOR F/T SALARIED		83	2,720,064	26	1,336,985	57-	1,383,079-
		SUBTOTAL FOR BUDGET CODE 1410		83	2,720,064	26	1,336,985	57-	1,383,079-
TOTAL FOR MAP-PROGRAM SUPPORT				225	8,531,538	204	9,647,345	21-	1,115,807
RESPONSIBILITY CENTER: 0655 MAP Foof Stamp									
BUDGET CODE: 1831 MAP Food Stamp									
01	F/T		SALARIED						
		001	FULL YEAR POSITIONS	311	8,559,099	436	10,528,129	125	1,969,030
		SUBTOTAL FOR F/T SALARIED		311	8,559,099	436	10,528,129	125	1,969,030
		SUBTOTAL FOR BUDGET CODE 1831		311	8,559,099	436	10,528,129	125	1,969,030
TOTAL FOR MAP Foof Stamp				311	8,559,099	436	10,528,129	125	1,969,030

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0737 MAP HOME CARE SERVICES PROGRAM									
BUDGET CODE: 0411 HOME CARE ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	702	23,541,556	727	28,801,276		25	5,259,720
		SUBTOTAL FOR F/T SALARIED	702	23,541,556	727	28,801,276		25	5,259,720
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10					10-
		X42 PY LONGEVITY DIFFERENTIAL		10					10-
		X43 PY SHIFT DIFFERENTIAL		10					10-
		X45 PY HOLIDAY PAY		10					10-
		X46 PY TERMINAL LEAVE		10					10-
		X47 PY OVERTIME		10					10-
		X57 BONUS- NONPENSIONABLE		10					10-
		040 EDUC AND LICENCE DIFFERENTIAL		5,424		5,424			
		041 ASSIGNMENT DIFFERENTIAL		20,883		20,883			
		042 LONGEVITY DIFFERENTIAL		2,482,683		2,482,683			
		043 SHIFT DIFFERENTIAL		16					16-
		045 HOLIDAY PAY		10					10-
		046 TERMINAL LEAVE		5					5-
		047 OVERTIME		410,978		410,978			
		049 BACKPAY - PRIOR YEARS		10					10-
		050 PMTS TO BENEFIC DECS D EMPLOYES		10					10-
		061 SUPPER MONEY		1,985		1,985			
		SUBTOTAL FOR ADD GRS PAY		2,922,074		2,921,953			121-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20					20-
		SUBTOTAL FOR FRINGE BENES		20					20-
		SUBTOTAL FOR BUDGET CODE 0411	702	26,463,650	727	31,723,229		25	5,259,579
		TOTAL FOR MAP HOME CARE SERVICES PROGRAM	702	26,463,650	727	31,723,229		25	5,259,579
		TOTAL FOR MEDICAL ASSISTANCE	2,297	112,333,645	2,845	107,814,707		548	4,518,938-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MEDICAL ASSISTANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,297	112,333,645	2,845	107,814,707	4,518,938-
FINANCIAL PLAN SAVINGS				118,928	118,928
APPROPRIATION	2,297	112,333,645	2,845	107,933,635	4,400,010-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,979,824	22,344,320	5,635,504-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	25,115,959	23,436,287	1,679,672-
FEDERAL - C.D.			
FEDERAL - OTHER	59,237,862	62,153,028	2,915,166
INTRA-CITY SALES			
TOTAL	112,333,645	107,933,635	4,400,010-

DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

		MODIFIED FY06-01/10/06				DEPARTMENTAL ESTI FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
0013	PRINCIPAL ADMINISTRATIVE	D 069	10124	38,205- 62,842	1	47,288	1	47,288		
1132	DEPUTY COMMISSIONER	D 069	12935	46,343-150,148	1	144,450	1	144,450		
1153	ADMINISTRATIVE MANAGER	D 069	10025	46,343-150,148	17	1,005,169	17	1,005,169		
1206	*ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 74,118	47	2,704,011	47	2,704,011		
1245	DIRECTOR OF HOME CARE SER	D 069	95818	46,343-150,148	1	112,444	1	112,444		
1246	DEPUTY DIRECTOR OF ADMIN	D 069	10136	46,343-150,148	2	171,102	2	171,102		
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	46,343-150,148	17	1,544,657	17	1,544,657		
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	46,343-150,148	13	881,629	13	881,629		
1291	ASSOCIATE MANAGEMENT AUDI	D 069	40503	53,136- 69,890	2	106,281	2	106,281		
1295	DEPUTY DIRECTOR OF ADMIN	D 069	52486	46,343-150,148	2	220,516	2	220,516		
1310	ADMINISTRATIVE INVESTIGAT	D 069	10020	46,343-150,148	1	97,825	1	97,825		
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 58,480	89	3,757,072	89	3,757,072		
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	46,573- 58,480	8	372,586	8	372,586		
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 64,997	40	1,982,760	40	1,982,760		
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	54,434- 70,163	34	1,883,983	34	1,883,983		
1530	SUPERVISOR III SOCIAL WOR	D 069	52633	59,831- 70,163	5	297,412	5	297,412		
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	54,561- 79,871	2	105,647	2	105,647		
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	38,205- 62,842	490	19,470,643	490	19,470,643		
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	54,434- 64,997	4	217,736	4	217,736		
1665	COMPUTER ASSOCIATE (OPERA	D 069	13621	41,974- 79,871	1	50,456	1	50,456		
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	41,368- 79,096	13	656,386	13	656,386		
1691	FRAUD INVESTIGATOR	D 069	31113	33,987- 57,335	2	83,722	2	83,722		
1741	CASEWORKER	D 069	52304	20,613- 50,616	296	10,254,332	296	10,254,332		
1742	CASEWORKER	D 069	52304	20,613- 50,616	1	33,987	1	33,987		
1785	SUPERVISOR OF NURSES	D 069	50960	34,767- 90,000	6	374,805	6	374,805		
1811	STAFF ANALYST	D 069	12626	43,612- 56,401	21	1,059,014	21	1,059,014		
1962	ASSOCIATE FRAUD INVESTIGA	D 069	31118	49,267- 68,097	1	54,483	1	54,483		
1991	COMMUNITY ASSOCIATE	D 069	56057	26,998- 45,447	7	241,062	7	241,062		
1992	COMMUNITY ASSISTANT	D 069	56056	22,907- 30,057	14	369,297	14	369,297		
1993	PRIN COMM LIAISON WKR W E	D 069	56095	49,267- 60,278	21	1,022,689	21	1,022,689		
2001	COMMUNITY COORDINATOR (WI	D 069	56058	43,894- 59,831	1	51,636	1	51,636		
2018	MANAGEMENT AUDITOR	D 069	40502	45,890- 63,840	8	368,781	8	368,781		
2025	HEAD NURSE	D 069	50935	30,589- 39,129	23	1,328,720	23	1,328,720		
2039	CASEWORKER	D 069	52304	20,613- 50,616	4	123,704	4	123,704		
2042	ELIGIBILITY SPECIALIST	D 069	10104	29,814- 42,310	1,073	32,988,818	1,073	32,988,818		
2160	STAFF NURSE	D 069	50910	27,961- 47,303	2	109,382	2	109,382		
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	67,141- 97,567	10	697,821	10	697,821		
2345	*SENIOR HOMEMAKER	D 069	52407	33,987- 47,189	1	34,459	1	34,459		
2410	MOTOR VEHICLE OPERATOR	D 069	91212	32,742- 32,742	1	35,568	1	35,568		
2515	OFFICE MACHINE AIDE	D 069	11702	24,155- 34,030	1	29,814	1	29,814		
2561	HOMEMAKER	D 069	52405	33,987- 47,189	2	68,574	2	68,574		

DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTI FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
3051	STOCK WORKER	D 069	12200	25,428- 37,113	2	52,822	2	52,822	
3092	CLERICAL ASSOCIATE	D 069	10251	20,095- 44,754	4	96,620	4	96,620	
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 44,754	334	9,385,511	334	9,385,511	
3095	ELIGIBILITY SPECIALIST	D 069	10104	29,814- 42,310	1	26,913	1	26,913	
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	24,155- 44,754	2	58,599	2	58,599	
5012	AGENCY ATTORNEY	D 069	30087	50,677- 88,287	1	68,932	1	68,932	
5015	COMPUTER ASSOCIATE (TECHN	D 069	13611	41,368- 79,096	1	41,368	1	41,368	
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	47,604- 74,118	16	1,090,002	16	1,090,002	
5118	COMMUNITY ASSOCIATE	D 069	56057	26,998- 45,447	2	72,764	2	72,764	
6095	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 74,118	1	57,245	1	57,245	
	SUBTOTAL FOR OBJECT 001				2,649	96,111,497	2,649	96,111,497	
POSITION SCHEDULE FOR U/A 204					2,649	96,111,497	2,649	96,111,497	
PLANNED INCREASES/(DECREASES)					-352	-12,771,328	196	7,111,307	548 19,882,635
TOTAL FOR U/A 204					2,297	83,340,169	2,845	103,222,804	548 19,882,635

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0558 CONVERSION NAME									
BUDGET CODE: 0832 DIVISION OF AIDS SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	471	12,857,698	930	32,464,090	459	19,606,392	
SUBTOTAL FOR F/T SALARIED			471	12,857,698	930	32,464,090	459	19,606,392	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		15					15-
		X42 PY LONGEVITY DIFFERENTIAL		5					5-
		X47 PY OVERTIME		5					5-
		041 ASSIGNMENT DIFFERENTIAL		122,205		122,205			
		042 LONGEVITY DIFFERENTIAL		230,342		230,342			
		043 SHIFT DIFFERENTIAL		151,404		151,404			
		045 HOLIDAY PAY		11,360		11,360			
		047 OVERTIME		497,814		497,814			
		049 BACKPAY - PRIOR YEARS		30					30-
		061 SUPPER MONEY		13,500		13,500			
SUBTOTAL FOR ADD GRS PAY				1,026,680		1,026,625			55-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100			
SUBTOTAL FOR FRINGE BENES				1,100		1,100			
SUBTOTAL FOR BUDGET CODE 0832			471	13,885,478	930	33,491,815	459	19,606,337	
BUDGET CODE: 1852 SOCIAL SERVICES IN SROS HPOWA									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	36,072	1	36,072	
SUBTOTAL FOR F/T SALARIED					1	36,072	1	36,072	
SUBTOTAL FOR BUDGET CODE 1852					1	36,072	1	36,072	
BUDGET CODE: 1853 OAH STAFF HPOWA									
01 F/T SALARIED		001 FULL YEAR POSITIONS			57	2,863,952	57	2,863,952	
SUBTOTAL FOR F/T SALARIED					57	2,863,952	57	2,863,952	
SUBTOTAL FOR BUDGET CODE 1853					57	2,863,952	57	2,863,952	
BUDGET CODE: 1890 FEDERAL CASE MANGEMENT HOPWA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	800	25,529,347	284	11,575,347	516-	13,954,000-	
SUBTOTAL FOR F/T SALARIED			800	25,529,347	284	11,575,347	516-	13,954,000-	
			961						

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1890			800	25,529,347	284	11,575,347	516-	13,954,000-
TOTAL FOR CONVERSION NAME			1,271	39,414,825	1,272	47,967,186	1	8,552,361
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVIVORS								
BUDGET CODE: 0801 CIS ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	4,694,178	120	5,133,908	1	439,730
SUBTOTAL FOR F/T SALARIED			119	4,694,178	120	5,133,908	1	439,730
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			5			5-
		X43 PY SHIFT DIFFERENTIAL			5			5-
		X45 PY HOLIDAY PAY			5			5-
		X47 PY OVERTIME			5			5-
		041 ASSIGNMENT DIFFERENTIAL		184,464		184,464		
		042 LONGEVITY DIFFERENTIAL		350,487		350,487		
		043 SHIFT DIFFERENTIAL		258,250		258,250		
		045 HOLIDAY PAY		55,339		55,339		
		047 OVERTIME		246,731		246,731		
		049 BACKPAY - PRIOR YEARS		10				10-
		061 SUPPER MONEY		4,766		4,766		
SUBTOTAL FOR ADD GRS PAY				1,100,067		1,100,037		30-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		63,442		63,442		
SUBTOTAL FOR FRINGE BENES				63,442		63,442		
SUBTOTAL FOR BUDGET CODE 0801			119	5,857,687	120	6,297,387	1	439,700
BUDGET CODE: 1801 HEAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS		371,882	30	1,104,091	30	732,209
SUBTOTAL FOR F/T SALARIED				371,882	30	1,104,091	30	732,209
SUBTOTAL FOR BUDGET CODE 1801				371,882	30	1,104,091	30	732,209
BUDGET CODE: 1802 DOMESTIC VIOLENCE LIAISON								

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	880,288	71	3,023,919		45	2,143,631
SUBTOTAL FOR F/T SALARIED			26	880,288	71	3,023,919		45	2,143,631
SUBTOTAL FOR BUDGET CODE 1802			26	880,288	71	3,023,919		45	2,143,631
BUDGET CODE: 1804 Food Stamp									
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	371,426		8	371,426
SUBTOTAL FOR F/T SALARIED					8	371,426		8	371,426
SUBTOTAL FOR BUDGET CODE 1804					8	371,426		8	371,426
BUDGET CODE: 1805 ODVEIS FAMILY LIT PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	160,679		4	160,679
SUBTOTAL FOR F/T SALARIED					4	160,679		4	160,679
SUBTOTAL FOR BUDGET CODE 1805					4	160,679		4	160,679
BUDGET CODE: 1806 ODVEIS TANF SERVICES PLAN STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	190,932		4	190,932
SUBTOTAL FOR F/T SALARIED					4	190,932		4	190,932
SUBTOTAL FOR BUDGET CODE 1806					4	190,932		4	190,932
TOTAL FOR CRISIS, DISASTER + SERVIVORS			145	7,109,857	237	11,148,434		92	4,038,577
RESPONSIBILITY CENTER: 0755 CRISIS INTERVNT/STABILIZTN ADM									
BUDGET CODE: 0831 FSA/PROT SERVICES FOR ADULTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		107,721					107,721-
SUBTOTAL FOR F/T SALARIED				107,721					107,721-
04 ADD GRS PAY		047 OVERTIME		66,853					66,853-
SUBTOTAL FOR ADD GRS PAY				66,853					66,853-
SUBTOTAL FOR BUDGET CODE 0831				174,574					174,574-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR CRISIS INTERVNT/STABILIZTN ADM				174,574				174,574-
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD								
BUDGET CODE: 0814 PROTECTIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	349	16,129,056	406	16,237,328	57	108,272
SUBTOTAL FOR F/T SALARIED			349	16,129,056	406	16,237,328	57	108,272
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			5			5-
		X42 PY LONGEVITY DIFFERENTIAL			5			5-
		X43 PY SHIFT DIFFERENTIAL			5			5-
		X45 PY HOLIDAY PAY			5			5-
		X46 PY TERMINAL LEAVE			5			5-
		X47 PY OVERTIME			5			5-
		X57 BONUS- NONPENSIONABLE			5			5-
		040 EDUC AND LICENCE DIFFERENTIAL			5			5-
		041 ASSIGNMENT DIFFERENTIAL		484,475		484,475		
		042 LONGEVITY DIFFERENTIAL		594,435		594,435		
		043 SHIFT DIFFERENTIAL		6,489		6,489		
		045 HOLIDAY PAY		17,303		17,303		
		046 TERMINAL LEAVE			5			5-
		047 OVERTIME		289,701		289,701		
		049 BACKPAY - PRIOR YEARS			5			5-
		050 PMTS TO BENEFIC DECS D EMPLOYES			5			5-
		061 SUPPER MONEY		6,965		6,965		
SUBTOTAL FOR ADD GRS PAY				1,399,423		1,399,368		55-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			10			10-
SUBTOTAL FOR FRINGE BENES					10			10-
SUBTOTAL FOR BUDGET CODE 0814			349	17,528,489	406	17,636,696	57	108,207
BUDGET CODE: 1814 PROTECTIVE SERVICES-DOPIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	579,945	8	376,389	6-	203,556-
SUBTOTAL FOR F/T SALARIED			14	579,945	8	376,389	6-	203,556-

964

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04			ADD GRS PAY						
		X41	PY ASSIGNMENT DIFFERENTIAL	5					5-
		X42	PY LONGEVITY DIFFERENTIAL	5					5-
		X43	PY SHIFT DIFFERENTIAL	5					5-
		X45	PY HOLIDAY PAY	5					5-
		X46	PY TERMINAL LEAVE	5					5-
		X47	PY OVERTIME	5					5-
		X57	BONUS- NONPENSIONABLE	5					5-
		040	EDUC AND LICENCE DIFFERENTIAL	5					5-
		041	ASSIGNMENT DIFFERENTIAL		9,451		9,451		
		042	LONGEVITY DIFFERENTIAL		192,023		192,023		
		043	SHIFT DIFFERENTIAL		43,257		43,257		
		045	HOLIDAY PAY		1,082		1,082		
		046	TERMINAL LEAVE	5					5-
		047	OVERTIME		45,420		45,420		
		049	BACKPAY - PRIOR YEARS	5					5-
		050	PMTS TO BENEFIC DECSO EMPLOYES	5					5-
		061	SUPPER MONEY	5					5-
			SUBTOTAL FOR ADD GRS PAY		291,293		291,233		60-
06			FRINGE BENES						
		064	ALLOWANCE FOR UNIFORMS	10					10-
			SUBTOTAL FOR FRINGE BENES		10				10-
			SUBTOTAL FOR BUDGET CODE 1814	14	871,248	8	667,622	6-	203,626-
BUDGET CODE: 1844 Adult Protective Services-Federal									
01			F/T SALARIED						
		001	FULL YEAR POSITIONS	46	621,684			46-	621,684-
			SUBTOTAL FOR F/T SALARIED	46	621,684			46-	621,684-
			SUBTOTAL FOR BUDGET CODE 1844	46	621,684			46-	621,684-
			TOTAL FOR COMMUNITY CARE SENIOR SERV FLD	409	19,021,421	414	18,304,318	5	717,103-
RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES									
BUDGET CODE: 1842 FEDERAL CASE MAGAMENT									
01			F/T SALARIED						
		001	FULL YEAR POSITIONS			1	19,873	1	19,873
			SUBTOTAL FOR F/T SALARIED			1	19,873	1	19,873

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1842					1	19,873	1	19,873
TOTAL FOR DIVISION OF AIDS SERVICES					1	19,873	1	19,873
TOTAL FOR ADULT SERVICES			1,825	65,720,677	1,924	77,439,811	99	11,719,134

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADULT SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,825	65,720,677	1,924	77,439,811	11,719,134
FINANCIAL PLAN SAVINGS				71,015	71,015
APPROPRIATION	1,825	65,720,677	1,924	77,510,826	11,790,149

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,749,527		42,237,336	17,487,809
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,183,247		2,028,264	154,983-
FEDERAL - C.D.					
FEDERAL - OTHER		38,787,903		33,245,226	5,542,677-
INTRA-CITY SALES					
TOTAL		65,720,677		77,510,826	11,790,149

DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

		MODIFIED FY06-01/10/06				DEPARTMENTAL ESTI FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
0832	CASEWORKER	D 069	52304	20,613- 50,616	1	29,554	1	29,554		
1153	ADMINISTRATIVE MANAGER	D 069	10025	46,343-150,148	1	73,164	1	73,164		
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 74,118	37	2,163,564	37	2,163,564		
1246	DEPUTY DIRECTOR OF ADMINI	D 069	10136	46,343-150,148	1	105,354	1	105,354		
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	46,343-150,148	14	1,139,242	14	1,139,242		
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	46,343-150,148	18	1,317,336	18	1,317,336		
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 58,480	177	7,467,356	177	7,467,356		
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	46,573- 58,480	16	753,029	16	753,029		
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 64,997	64	3,204,432	64	3,204,432		
1494	SUPERVISOR III (WELFARE)	D 069	52313	54,434- 70,163	12	659,730	12	659,730		
1530	SUPERVISOR IIII (SOCIAL WO	D 069	52633	59,831- 70,163	3	181,378	3	181,378		
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	54,561- 79,871	2	117,498	2	117,498		
1570	SUPERINTENDENT OF ADULT I	D 069	52279	54,434- 70,163	1	65,021	1	65,021		
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	38,205- 62,842	103	4,163,861	103	4,163,861		
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	54,434- 64,997	5	272,181	5	272,181		
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	41,368- 79,096	1	53,959	1	53,959		
1685	ASSOCIATE ACCOUNTANT	D 069	40517	45,890- 63,840	1	45,890	1	45,890		
1741	CASEWORKER	D 069	52304	20,613- 50,616	997	33,891,043	997	33,891,043		
1742	CASEWORKER	D 069	52304	20,613- 50,616	4	135,948	4	135,948		
1811	STAFF ANALYST	D 069	12626	43,612- 56,401	27	1,270,733	27	1,270,733		
1853	CLERICAL ASSOCIATE	D 069	10251	20,095- 44,754	1	29,814	1	29,814		
1892	SOCIAL WORKER	D 069	52613	41,849- 51,739	31	1,294,227	31	1,294,227		
1910	ACCOUNTANT (INCL. OTB)	D 069	40510	37,219- 48,612	1	40,198	1	40,198		
1991	COMMUNITY ASSOCIATE	D 069	56057	26,998- 45,447	9	293,490	9	293,490		
1992	COMMUNITY ASSISTANT	D 069	56056	22,907- 30,057	12	323,233	12	323,233		
1993	PRINC. COMMUNITY LIAISON	D 069	56095	49,267- 60,278	4	201,176	4	201,176		
1999	COMMUNITY LIAISON WORKER	D 069	56093	33,987- 45,447	6	204,018	6	204,018		
2001	COMMUNITY COORDINATOR (WI	D 069	56058	43,894- 59,831	3	128,075	3	128,075		
2025	HEAD NURSE	D 069	50935	30,589- 39,129	1	56,751	1	56,751		
2042	ELIGIBILITY SPECIALIST	D 069	10104	29,814- 42,310	131	4,286,874	131	4,286,874		
2043	ELIGIBILITY SPECIALIST	D 069	10104	29,814- 42,310	1	28,542	1	28,542		
2106	ASSISTANT SUPERINTENDENT	D 069	52275	49,267- 60,278	10	493,193	10	493,193		
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	67,141- 97,567	5	363,763	5	363,763		
2217	COMPUTER AIDE	D 069	13620	33,584- 46,940	1	33,584	1	33,584		
2410	MOTOR VEHICLE OPERATOR ##	D 069	91212	32,742- 32,742	4	141,322	4	141,322		
2525	COMPUTER PROGRAMMER ANALY	D 069	13650	33,609- 33,609	1	33,609	1	33,609		
2561	HOMEMAKER	D 069	52405	33,987- 47,189	1	26,686	1	26,686		
2650	INSTITUTIONTIONAL AIDE	D 069	81803	28,268- 31,317	1	28,010	1	28,010		
3032	BOOKKEEPER	D 069	40526	31,429- 40,993	1	31,429	1	31,429		
3051	STOCK WORKER	D 069	12200	25,428- 37,113	1	29,395	1	29,395		
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 44,754	145	4,302,064	145	4,302,064		

DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTI FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
3096	CLERICAL ASSOCIATE	D 069	10251	20,095- 44,754	3	86,070	3	86,070	
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	47,604- 74,118	19	1,252,339	19	1,252,339	
5105	JOB OPPORTUNITY SPECIALIS	D 069	5231A	32,504- 44,260	2	65,867	2	65,867	
5108	ASSOCIATE JOB OPPORTUNITY	D 069	5231D	38,205- 64,557	2	85,116	2	85,116	
	SUBTOTAL FOR OBJECT 001				1,881	70,969,118	1,881	70,969,118	

POSITION SCHEDULE FOR U/A 205	1,881	70,969,118	1,881	70,969,118		
PLANNED INCREASES/(DECREASES)	-56	-2,112,850	43	1,622,367	99	3,735,217
TOTAL FOR U/A 205	1,825	68,856,268	1,924	72,591,485	99	3,735,217

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES- FY07
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,586	635,972,873	15,616	664,337,118	28,364,245
FINANCIAL PLAN SAVINGS				1,629,203-	1,629,203-
APPROPRIATION	15,586	635,972,873	15,616	662,707,915	26,735,042

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	225,303,354	258,996,978	33,693,624
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	95,803,805	95,703,930	99,875-
FEDERAL - C.D.			
FEDERAL - OTHER	314,097,446	307,238,739	6,858,707-
INTRA-CITY SALES	768,268	768,268	
TOTAL	635,972,873	662,707,915	26,735,042
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY07
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	165,649,584	6,250,999,985	146,961,066	6,573,041,711	322,041,726
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,250,999,985		6,573,041,711	322,041,726

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,668,302,162		4,904,802,606	236,500,444
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		965,092,295		970,554,860	5,462,565
FEDERAL - C.D.		2,937,510		2,937,510	
FEDERAL - OTHER		589,628,227		674,746,735	85,118,508
INTRA-CITY SALES		25,039,791		20,000,000	5,039,791-
TOTAL		6,250,999,985		6,573,041,711	322,041,726
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY07
 AGENCY SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	15,586	635,972,873	15,616	664,337,118	28,364,245
FINANCIAL PLAN SAVINGS				1,629,203-	1,629,203-
APPROPRIATION	15,586	635,972,873	15,616	662,707,915	26,735,042
OTPS					
TOTALS FOR OPERATING BUDGET		6,250,999,985		6,573,041,711	322,041,726
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,250,999,985		6,573,041,711	322,041,726
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15,586	6,886,972,858	15,616	7,237,378,829	350,405,971
FINANCIAL PLAN SAVINGS				1,629,203-	1,629,203-
APPROPRIATION	15,586	6,886,972,858	15,616	7,235,749,626	348,776,768
FUNDING					
CITY		4,893,605,516		5,163,799,584	270,194,068
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,060,896,100		1,066,258,790	5,362,690
FEDERAL - C.D.		2,937,510		2,937,510	
FEDERAL - OTHER		903,725,673		981,985,474	78,259,801
INTRA-CITY SALES		25,808,059		20,768,268	5,039,791-
TOTAL FUNDING		6,886,972,858		7,235,749,626	348,776,768

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0405 Atlantic Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,824,782	2	1,824,782			
		SUBTOTAL FOR F/T SALARIED	2	1,824,782	2	1,824,782			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		91,000		91,000			
		045 HOLIDAY PAY		51,000		51,000			
		047 OVERTIME		190,000		190,000			
		049 BACKPAY - PRIOR YEARS		1,300		1,300			
		SUBTOTAL FOR ADD GRS PAY		333,300		333,300			
		SUBTOTAL FOR BUDGET CODE 0405	2	2,158,082	2	2,158,082			
BUDGET CODE: 0409 Rental Assistance Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,908	1	65,908			
		SUBTOTAL FOR F/T SALARIED	1	65,908	1	65,908			
03 UNSALARIED		031 UNSALARIED		3,887		3,887			
		SUBTOTAL FOR UNSALARIED		3,887		3,887			
04 ADD GRS PAY		047 OVERTIME		3,781		3,781			
		SUBTOTAL FOR ADD GRS PAY		3,781		3,781			
		SUBTOTAL FOR BUDGET CODE 0409	1	73,576	1	73,576			
BUDGET CODE: 0410 Camp LaGuardia Uniformed Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,516,606	21	1,516,606			
		SUBTOTAL FOR F/T SALARIED	21	1,516,606	21	1,516,606			
03 UNSALARIED		031 UNSALARIED		1,029		1,029			
		SUBTOTAL FOR UNSALARIED		1,029		1,029			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,900		1,900			
		043 SHIFT DIFFERENTIAL		61,000		61,000			
		045 HOLIDAY PAY		25,000		25,000			
		047 OVERTIME		166,000		166,000			
		SUBTOTAL FOR ADD GRS PAY		253,900		253,900			

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0410			21	1,771,535	21	1,771,535			
BUDGET CODE: 0411 30th Street Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,277,123	2	1,277,123			
SUBTOTAL FOR F/T SALARIED			2	1,277,123	2	1,277,123			
03 UNSALARIED		031 UNSALARIED		409		409			
SUBTOTAL FOR UNSALARIED				409		409			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		62,292		62,292			
		045 HOLIDAY PAY		29,776		29,776			
		047 OVERTIME		128,416		128,416			
SUBTOTAL FOR ADD GRS PAY				220,484		220,484			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		37,264		37,264			
SUBTOTAL FOR FRINGE BENES				37,264		37,264			
SUBTOTAL FOR BUDGET CODE 0411			2	1,535,280	2	1,535,280			
BUDGET CODE: 0413 Women's Intake									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	595,426	1	595,426			
SUBTOTAL FOR F/T SALARIED			1	595,426	1	595,426			
SUBTOTAL FOR BUDGET CODE 0413			1	595,426	1	595,426			
BUDGET CODE: 0446 BWS Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	955,334	1	721,186			234,148-
SUBTOTAL FOR F/T SALARIED			1	955,334	1	721,186			234,148-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		56,422		46,010			10,412-
		045 HOLIDAY PAY		17,132		6,727			10,405-
		047 OVERTIME		129,467		108,872			20,595-
SUBTOTAL FOR ADD GRS PAY				203,021		161,609			41,412-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		22,000		22,000			
SUBTOTAL FOR FRINGE BENES				22,000		22,000			
SUBTOTAL FOR BUDGET CODE 0446			1	1,180,355	1	904,795			275,560-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0508 EAU Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,867,054	2	1,867,054	
		SUBTOTAL FOR F/T SALARIED	2	1,867,054	2	1,867,054	
04 ADD GRS PAY		047 OVERTIME		251,000		251,000	
		SUBTOTAL FOR ADD GRS PAY		251,000		251,000	
		SUBTOTAL FOR BUDGET CODE 0508	2	2,118,054	2	2,118,054	
BUDGET CODE: 0511 Auburn Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	971,721	1	971,721	
		SUBTOTAL FOR F/T SALARIED	1	971,721	1	971,721	
		SUBTOTAL FOR BUDGET CODE 0511	1	971,721	1	971,721	
BUDGET CODE: 0529 EIU 2/0's							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,355,040	29	1,355,040	
		SUBTOTAL FOR F/T SALARIED	29	1,355,040	29	1,355,040	
		SUBTOTAL FOR BUDGET CODE 0529	29	1,355,040	29	1,355,040	
BUDGET CODE: 0553 Case Mgmt Field Teams							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	2,770,000	70	2,770,000	
		SUBTOTAL FOR F/T SALARIED	70	2,770,000	70	2,770,000	
		SUBTOTAL FOR BUDGET CODE 0553	70	2,770,000	70	2,770,000	
BUDGET CODE: 1128 ESG - Office of Client Advocacy							
01 F/T SALARIED		001 FULL YEAR POSITIONS		471,368			471,368-
		SUBTOTAL FOR F/T SALARIED		471,368			471,368-
		SUBTOTAL FOR BUDGET CODE 1128		471,368			471,368-
TOTAL FOR			130	15,000,437	130	14,253,509	746,928-
			975				

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION							
BUDGET CODE: 0100 COMMISSIONER OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,437,697	39	2,462,697	25,000
		SUBTOTAL FOR F/T SALARIED	39	2,437,697	39	2,462,697	25,000
03 UNSALARIED		031 UNSALARIED		59,385		34,385	25,000-
		SUBTOTAL FOR UNSALARIED		59,385		34,385	25,000-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		5		5	
		042 LONGEVITY DIFFERENTIAL		2,199		2,199	
		043 SHIFT DIFFERENTIAL		1,273		1,273	
		045 HOLIDAY PAY		3,298		3,298	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		22,854		22,854	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		29,679		29,679	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5	
		SUBTOTAL FOR BUDGET CODE 0100	39	2,526,766	39	2,526,766	
BUDGET CODE: 0105 PUBLIC INTERGOVERNMENT AFFAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	232,356	4	232,356	
		SUBTOTAL FOR F/T SALARIED	4	232,356	4	232,356	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		5		5		
			042 LONGEVITY DIFFERENTIAL		370		370		
			043 SHIFT DIFFERENTIAL		5		5		
			045 HOLIDAY PAY		5		5		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		12,798		12,798		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		13,233		13,233		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0105	4	245,594	4	245,594		
BUDGET CODE: 0110 GENERAL COUNSEL									
01 F/T SALARIED			001 FULL YEAR POSITIONS	50	3,556,977	50	3,584,977		28,000
			SUBTOTAL FOR F/T SALARIED	50	3,556,977	50	3,584,977		28,000
03 UNSALARIED			031 UNSALARIED		37,329		9,329		28,000-
			SUBTOTAL FOR UNSALARIED		37,329		9,329		28,000-
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		1,047		1,047		
			042 LONGEVITY DIFFERENTIAL		32,341		32,341		
			043 SHIFT DIFFERENTIAL		9,851		9,851		
			045 HOLIDAY PAY		11,866		11,866		
			046 TERMINAL LEAVE		24,005		24,005		
			047 OVERTIME		113,940		113,940		
			049 BACKPAY - PRIOR YEARS		5		5		

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		050 PMTS TO BENEFIC DECSD EMPLOYES		5		5			
		057 BONUS PAYMENTS		55		55			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		193,150		193,150			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0110	50	3,787,461	50	3,787,461			
BUDGET CODE: 0125 OFFICE OF BUDGET POLICY&FINANC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,584,083	54	3,584,083			
		SUBTOTAL FOR F/T SALARIED	54	3,584,083	54	3,584,083			
02 OTH SALARIED		021 PART-TIME POSITIONS		25,000		25,000			
		SUBTOTAL FOR OTH SALARIED		25,000		25,000			
03 UNSALARIED		031 UNSALARIED		5,281		5,281			
		SUBTOTAL FOR UNSALARIED		5,281		5,281			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		1,250		1,250			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		12,099		12,099			
		042 LONGEVITY DIFFERENTIAL		54,984		54,984			
		043 SHIFT DIFFERENTIAL		220		220			
		045 HOLIDAY PAY		3,136		3,136			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		38,355		38,355			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECSD EMPLOYES		5		5			
		061 SUPPER MONEY		205		205			
		SUBTOTAL FOR ADD GRS PAY		110,289		110,289			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0125			54	3,724,658	54	3,724,658	
BUDGET CODE: 0130 HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	7,260,046	61	6,627,148	632,898-
SUBTOTAL FOR F/T SALARIED			61	7,260,046	61	6,627,148	632,898-
03 UNSALARIED		031 UNSALARIED		36,431		36,431	
SUBTOTAL FOR UNSALARIED				36,431		36,431	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		16,243		16,243	
		042 LONGEVITY DIFFERENTIAL		54,690		54,690	
		043 SHIFT DIFFERENTIAL		383		383	
		045 HOLIDAY PAY		47,005		47,005	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		49,566		49,566	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY				167,937		167,937	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
SUBTOTAL FOR FRINGE BENES				5		5	
SUBTOTAL FOR BUDGET CODE 0130			61	7,464,419	61	6,831,521	632,898-
BUDGET CODE: 0135 CONTRACT & PROCUREMENT SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,834,425	29	1,834,425	3
SUBTOTAL FOR F/T SALARIED			26	1,834,425	29	1,834,425	3
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

MODIFIED FY06-01/10/06					DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		3,372		3,372		
			042 LONGEVITY DIFFERENTIAL		29,416		29,416		
			043 SHIFT DIFFERENTIAL		5		5		
			045 HOLIDAY PAY		5		5		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		50,844		50,844		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		83,692		83,692		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0135	26	1,918,122	29	1,918,122	3	
BUDGET CODE: 0140 OFFICE OF AUDIT									
01 F/T SALARIED			001 FULL YEAR POSITIONS	10	356,155	10	356,155		
			SUBTOTAL FOR F/T SALARIED	10	356,155	10	356,155		
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		5		5		
			042 LONGEVITY DIFFERENTIAL		23,093		23,093		
			043 SHIFT DIFFERENTIAL		5		5		
			045 HOLIDAY PAY		5		5		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		323		323		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		23,481		23,481		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5		5		

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR FRINGE BENES			5			5	
SUBTOTAL FOR BUDGET CODE 0140			10	379,641	10	379,641	
BUDGET CODE: 0145 MANAGEMENT INFORMATION SYSTEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,996,927	33	1,996,927	
SUBTOTAL FOR F/T SALARIED			33	1,996,927	33	1,996,927	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		615		615	
		042 LONGEVITY DIFFERENTIAL		11,852		11,852	
		043 SHIFT DIFFERENTIAL		5		5	
		045 HOLIDAY PAY		5		5	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		40,993		40,993	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY				53,520		53,520	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
SUBTOTAL FOR FRINGE BENES				5		5	
SUBTOTAL FOR BUDGET CODE 0145			33	2,050,452	33	2,050,452	
BUDGET CODE: 0150 ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	601,204	18	601,204	
SUBTOTAL FOR F/T SALARIED			18	601,204	18	601,204	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		1,342		1,342			
		042 LONGEVITY DIFFERENTIAL		800		800			
		043 SHIFT DIFFERENTIAL		5		5			
		045 HOLIDAY PAY		5		5			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		13,154		13,154			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		15,356		15,356			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0150	18	616,565	18	616,565			
BUDGET CODE: 0320 Shelter Security Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	352,618	5	352,618			
		SUBTOTAL FOR F/T SALARIED	5	352,618	5	352,618			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2		2			
		043 SHIFT DIFFERENTIAL		55		55			
		045 HOLIDAY PAY		200		200			
		047 OVERTIME		300		300			
		SUBTOTAL FOR ADD GRS PAY		557		557			
		SUBTOTAL FOR BUDGET CODE 0320	5	353,175	5	353,175			
BUDGET CODE: 1531 Budget/Finance CDBG Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,733	1	50,733			
		SUBTOTAL FOR F/T SALARIED	1	50,733	1	50,733			
		SUBTOTAL FOR BUDGET CODE 1531	1	50,733	1	50,733			
TOTAL FOR BUREAU OF ADMINISTRATION			301	23,117,586	304	22,484,688	3		632,898-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS										
BUDGET CODE: 0310 DEPUTY FOR PROG OPERATION										
01 F/T SALARIED		001	FULL YEAR POSITIONS	51	1,561,646	51	1,561,646			
SUBTOTAL FOR F/T SALARIED				51	1,561,646	51	1,561,646			
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL			5			5	
			X42 PY LONGEVITY DIFFERENTIAL			5			5	
			X43 PY SHIFT DIFFERENTIAL			5			5	
			X45 PY HOLIDAY PAY			5			5	
			X46 PY TERMINAL LEAVE			5			5	
			X47 PY OVERTIME		1,740		1,740			
			041 ASSIGNMENT DIFFERENTIAL		34,083		34,083			
			042 LONGEVITY DIFFERENTIAL		43,728		43,728			
			043 SHIFT DIFFERENTIAL		17,649		17,649			
			045 HOLIDAY PAY		5,005		5,005			
			046 TERMINAL LEAVE			5			5	
			047 OVERTIME		201,816		201,816			
			049 BACKPAY - PRIOR YEARS			5			5	
			050 PMTS TO BENEFIC DECS D EMPLOYES			5			5	
			061 SUPPER MONEY			5			5	
SUBTOTAL FOR ADD GRS PAY					304,066		304,066			
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		6,805		6,805			
SUBTOTAL FOR FRINGE BENES					6,805		6,805			
SUBTOTAL FOR BUDGET CODE 0310				51	1,872,517	51	1,872,517			
BUDGET CODE: 0330 BUREAU OF REPAIR AND MAINTENAN										
01 F/T SALARIED		001	FULL YEAR POSITIONS	224	12,007,579	221	13,295,656	3-	1,288,077	
SUBTOTAL FOR F/T SALARIED				224	12,007,579	221	13,295,656	3-	1,288,077	
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL			5			5	
			X42 PY LONGEVITY DIFFERENTIAL			5			5	
			X43 PY SHIFT DIFFERENTIAL			5			5	
			X45 PY HOLIDAY PAY			5			5	
			X46 PY TERMINAL LEAVE			5			5	
			X47 PY OVERTIME		3,505		3,505			
			041 ASSIGNMENT DIFFERENTIAL		90,405		90,405			

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042	LONGEVITY DIFFERENTIAL		86,512		86,512		
		043	SHIFT DIFFERENTIAL		92,826		92,826		
		045	HOLIDAY PAY		40,005		40,005		
		046	TERMINAL LEAVE		2,335		2,335		
		047	OVERTIME		1		1		
		049	BACKPAY - PRIOR YEARS		26,385		26,385		
		050	PMTS TO BENEFIC DECSO EMPLOYEES		5		5		
		056	EARLY RET. TERMINAL LEAVE.....		9,000		9,000		
		061	SUPPER MONEY		5		5		
		SUBTOTAL FOR ADD GRS PAY			351,009		351,009		
06		064	ALLOWANCE FOR UNIFORMS		5		5		
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		1,245,285		995,000		250,285-
		SUBTOTAL FOR FRINGE BENES			1,245,290		995,005		250,285-
SUBTOTAL FOR BUDGET CODE 0330				224	13,603,878	221	14,641,670	3-	1,037,792
BUDGET CODE: 1530 FMD CBDG Administration									
01	F/T	SALARIED	001 FULL YEAR POSITIONS	2	124,468			2-	124,468-
SUBTOTAL FOR F/T SALARIED				2	124,468			2-	124,468-
SUBTOTAL FOR BUDGET CODE 1530				2	124,468			2-	124,468-
TOTAL FOR CENTRAL OPERATIONS				277	15,600,863	272	16,514,187	5-	913,324
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS									
BUDGET CODE: 0400 SINGLE SHELTER OPERATION									
01	F/T	SALARIED	001 FULL YEAR POSITIONS	28	1,483,278	28	1,483,278		
SUBTOTAL FOR F/T SALARIED				28	1,483,278	28	1,483,278		
03		UNSALARIED	031 UNSALARIED		5,431		5,431		
SUBTOTAL FOR UNSALARIED					5,431		5,431		
04		ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		43,740		43,740		
			042 LONGEVITY DIFFERENTIAL		78,616		78,616		
			043 SHIFT DIFFERENTIAL		21,407		21,407		
			045 HOLIDAY PAY		7,321		7,321		
			046 TERMINAL LEAVE		898		898		
			047 OVERTIME		65,852		65,852		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		217,879		217,879		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0400	28	1,706,593	28	1,706,593		
BUDGET CODE: 0401 ADULT OPERATIONS									
01 F/T SALARIED			001 FULL YEAR POSITIONS	42	2,030,870	42	2,091,716		60,846
			SUBTOTAL FOR F/T SALARIED	42	2,030,870	42	2,091,716		60,846
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		15,000		15,000		
			047 OVERTIME		60,000		60,000		
			SUBTOTAL FOR ADD GRS PAY		75,000		75,000		
			SUBTOTAL FOR BUDGET CODE 0401	42	2,105,870	42	2,166,716		60,846
BUDGET CODE: 0402 DROP-IN OUTREACH AND RECEPTION									
01 F/T SALARIED			001 FULL YEAR POSITIONS	16	673,399	16	673,399		
			SUBTOTAL FOR F/T SALARIED	16	673,399	16	673,399		
04 ADD GRS PAY			X47 PY OVERTIME		394		394		
			041 ASSIGNMENT DIFFERENTIAL		5,000		5,000		
			042 LONGEVITY DIFFERENTIAL		30,000		30,000		
			043 SHIFT DIFFERENTIAL		5,000		5,000		
			045 HOLIDAY PAY		2,200		2,200		
			047 OVERTIME		45,000		45,000		

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY						87,594			87,594	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900				
SUBTOTAL FOR FRINGE BENES						900			900	
SUBTOTAL FOR BUDGET CODE 0402					16	761,893	16		761,893	
BUDGET CODE: 0403 ATLANTIC - MEN SHELTER										
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	1,875,813	53	1,880,412			4,599	
SUBTOTAL FOR F/T SALARIED					53	1,875,813	53		1,880,412	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5				
		X42 PY LONGEVITY DIFFERENTIAL		5		5				
		X43 PY SHIFT DIFFERENTIAL		5		5				
		X45 PY HOLIDAY PAY		5		5				
		X46 PY TERMINAL LEAVE		5		5				
		X47 PY OVERTIME		1,088		1,088				
		041 ASSIGNMENT DIFFERENTIAL		43,670		43,670				
		042 LONGEVITY DIFFERENTIAL		70,147		70,147				
		043 SHIFT DIFFERENTIAL		80,555		80,555				
		045 HOLIDAY PAY		20,879		20,879				
		046 TERMINAL LEAVE		5		5				
		047 OVERTIME		180,714		180,714				
		049 BACKPAY - PRIOR YEARS		22,205		22,205				
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5				
		061 SUPPER MONEY		5		5				
SUBTOTAL FOR ADD GRS PAY						419,298			419,298	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		13,005		13,005				
SUBTOTAL FOR FRINGE BENES						13,005			13,005	
SUBTOTAL FOR BUDGET CODE 0403					53	2,308,116	53		2,312,715	
BUDGET CODE: 0404 ELIGIBILITY AND ASSESSMENT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	923,703	13	923,703				
SUBTOTAL FOR F/T SALARIED					13	923,703	13		923,703	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		460		460				
		X43 PY SHIFT DIFFERENTIAL		45		45				

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

MODIFIED FY06-01/10/06					DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X47 PY OVERTIME		1,241		1,241		
			041 ASSIGNMENT DIFFERENTIAL		2,810		2,810		
			042 LONGEVITY DIFFERENTIAL		24,800		24,800		
			043 SHIFT DIFFERENTIAL		1,320		1,320		
			045 HOLIDAY PAY		14,955		14,955		
			047 OVERTIME		39,281		39,281		
			057 BONUS PAYMENTS		3,100		3,100		
			SUBTOTAL FOR ADD GRS PAY		88,012		88,012		
			SUBTOTAL FOR BUDGET CODE 0404	13	1,011,715	13	1,011,715		
BUDGET CODE: 0406 BELLEVUE MEN SHELTER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	77	3,251,266	77	3,300,762		49,496
			SUBTOTAL FOR F/T SALARIED	77	3,251,266	77	3,300,762		49,496
03 UNSALARIED		031	UNSALARIED		10,222		10,222		
			SUBTOTAL FOR UNSALARIED		10,222		10,222		
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		321		321		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		95		95		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		745		745		
			041 ASSIGNMENT DIFFERENTIAL		71,231		71,231		
			042 LONGEVITY DIFFERENTIAL		118,624		118,624		
			043 SHIFT DIFFERENTIAL		139,807		139,807		
			045 HOLIDAY PAY		46,869		46,869		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		120,748		120,748		
			049 BACKPAY - PRIOR YEARS		31,375		31,375		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		529,845		529,845		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		25,005		25,005		
			SUBTOTAL FOR FRINGE BENES		25,005		25,005		
			SUBTOTAL FOR BUDGET CODE 0406	77	3,816,338	77	3,865,834		49,496

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0407 PROGRAM PLANNING AND HOUSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,091,377	18	1,091,377			
		SUBTOTAL FOR F/T SALARIED	18	1,091,377	18	1,091,377			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		19,000		19,000			
		045 HOLIDAY PAY		1,700		1,700			
		047 OVERTIME		69,500		69,500			
		SUBTOTAL FOR ADD GRS PAY		95,200		95,200			
		SUBTOTAL FOR BUDGET CODE 0407	18	1,186,577	18	1,186,577			
BUDGET CODE: 0408 INTAKE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,751,717	24	1,751,717			
		SUBTOTAL FOR F/T SALARIED	24	1,751,717	24	1,751,717			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		2,400		2,400			
		X43 PY SHIFT DIFFERENTIAL		132		132			
		X45 PY HOLIDAY PAY		62		62			
		X47 PY OVERTIME		233		233			
		041 ASSIGNMENT DIFFERENTIAL		36,400		36,400			
		042 LONGEVITY DIFFERENTIAL		21,400		21,400			
		043 SHIFT DIFFERENTIAL		71,000		71,000			
		045 HOLIDAY PAY		15,000		15,000			
		047 OVERTIME		119,000		119,000			
		056 EARLY RET. TERMINAL LEAVE.....		2,400		2,400			
		SUBTOTAL FOR ADD GRS PAY		268,027		268,027			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,500		5,500			
		SUBTOTAL FOR FRINGE BENES		5,500		5,500			
		SUBTOTAL FOR BUDGET CODE 0408	24	2,025,244	24	2,025,244			
BUDGET CODE: 0412 CAMP LAGUARDIA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	52,354	2	52,354			
		SUBTOTAL FOR F/T SALARIED	2	52,354	2	52,354			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			

988

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

MODIFIED FY06-01/10/06					DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		12,733		12,733		
			042 LONGEVITY DIFFERENTIAL		25,945		25,945		
			043 SHIFT DIFFERENTIAL		37,817		37,817		
			045 HOLIDAY PAY		21,517		21,517		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		48,343		48,343		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		146,405		146,405		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0412	2	198,764	2	198,764		
BUDGET CODE: 0421			FRANKLIN-MENS SHELTER						
01 F/T SALARIED			001 FULL YEAR POSITIONS	33	710,094	33	714,134		4,040
			SUBTOTAL FOR F/T SALARIED	33	710,094	33	714,134		4,040
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		38		38		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		3,981				3,981-
			042 LONGEVITY DIFFERENTIAL		11,751				11,751-
			043 SHIFT DIFFERENTIAL		10,473		3,064		7,409-
			045 HOLIDAY PAY		1,886				1,886-
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		26,182				26,182-
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY						54,356			3,147	51,209-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,357					1,357-	
SUBTOTAL FOR FRINGE BENES						1,357			1,357-	
SUBTOTAL FOR BUDGET CODE 0421					33	765,807	33		717,281	48,526-
BUDGET CODE: 0424 GREENPOINT I										
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,473,836	35	1,473,836				
SUBTOTAL FOR F/T SALARIED					35	1,473,836	35		1,473,836	
03 UNSALARIED		031 UNSALARIED		11,939					11,939	
SUBTOTAL FOR UNSALARIED						11,939			11,939	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5					5	
		X42 PY LONGEVITY DIFFERENTIAL		5					5	
		X43 PY SHIFT DIFFERENTIAL		5					5	
		X45 PY HOLIDAY PAY		12					12	
		X46 PY TERMINAL LEAVE		5					5	
		X47 PY OVERTIME		124					124	
		041 ASSIGNMENT DIFFERENTIAL		19,553					19,553	
		042 LONGEVITY DIFFERENTIAL		39,331					39,331	
		043 SHIFT DIFFERENTIAL		21,969					21,969	
		045 HOLIDAY PAY		10,215					10,215	
		046 TERMINAL LEAVE		5					5	
		047 OVERTIME		106,569					106,569	
		049 BACKPAY - PRIOR YEARS		905					905	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5					5	
		061 SUPPER MONEY		5					5	
SUBTOTAL FOR ADD GRS PAY						198,713			198,713	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,005					9,005	
SUBTOTAL FOR FRINGE BENES						9,005			9,005	
SUBTOTAL FOR BUDGET CODE 0424					35	1,693,493	35		1,693,493	
BUDGET CODE: 0445 BROOKLYN WOMEN'S SHELTER										
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,380,111	41	704,603			675,508-	
SUBTOTAL FOR F/T SALARIED					41	1,380,111	41		704,603	675,508-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

MODIFIED FY06-01/10/06					DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04		ADD	GRS PAY						
			X41 PY ASSIGNMENT DIFFERENTIAL		149		149		
			X42 PY LONGEVITY DIFFERENTIAL		62		62		
			X43 PY SHIFT DIFFERENTIAL		185		185		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		1,805		1,805		
			041 ASSIGNMENT DIFFERENTIAL		9,249		7,266		1,983-
			042 LONGEVITY DIFFERENTIAL		24,580				24,580-
			043 SHIFT DIFFERENTIAL		21,395				21,395-
			045 HOLIDAY PAY		6,645				6,645-
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		31,799		13,825		17,974-
			049 BACKPAY - PRIOR YEARS		5,717		5,717		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		101,611		29,034		72,577-
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,311				1,311-
			SUBTOTAL FOR FRINGE BENES		1,311				1,311-
			SUBTOTAL FOR BUDGET CODE 0445	41	1,483,033	41	733,637		749,396-
BUDGET CODE: 0457 LEXINGTON ARMORY									
01	F/T	SALARIED	001 FULL YEAR POSITIONS	31	1,114,954	31	1,114,954		
			SUBTOTAL FOR F/T SALARIED	31	1,114,954	31	1,114,954		
04		ADD	GRS PAY						
			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		17,017		17,017		
			042 LONGEVITY DIFFERENTIAL		34,173		34,173		
			043 SHIFT DIFFERENTIAL		51,156		51,156		
			045 HOLIDAY PAY		14,631		14,631		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		75,484		75,484		
			049 BACKPAY - PRIOR YEARS		5		5		

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		050 PMTS TO BENEFIC DECSD EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		192,511		192,511			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,005		11,005			
		SUBTOTAL FOR FRINGE BENES		11,005		11,005			
		SUBTOTAL FOR BUDGET CODE 0457	31	1,318,470	31	1,318,470			
BUDGET CODE: 0468 KINGSBORO SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,798,910	43	1,798,910			
		SUBTOTAL FOR F/T SALARIED	43	1,798,910	43	1,798,910			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		24,587		24,587			
		042 LONGEVITY DIFFERENTIAL		55,397		55,397			
		043 SHIFT DIFFERENTIAL		36,801		36,801			
		045 HOLIDAY PAY		14,858		14,858			
		046 TERMINAL LEAVE		59		59			
		047 OVERTIME		51,946		51,946			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECSD EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		183,693		183,693			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0468	43	1,982,608	43	1,982,608			
BUDGET CODE: 1122 PROGRAM & HOUSING PLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		285,669					285,669-
		SUBTOTAL FOR F/T SALARIED		285,669					285,669-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1122					285,669				285,669-
BUDGET CODE: 1123 SUBSTANCE ABUSE COUNSELORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		108,469					108,469-
SUBTOTAL FOR F/T SALARIED					108,469				108,469-
SUBTOTAL FOR BUDGET CODE 1123					108,469				108,469-
BUDGET CODE: 1124 EMPLOYMENT PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		120,048					120,048-
SUBTOTAL FOR F/T SALARIED					120,048				120,048-
SUBTOTAL FOR BUDGET CODE 1124					120,048				120,048-
BUDGET CODE: 1125 ESG-Adult Assessmt,Entitlemts & Placemts									
01 F/T SALARIED		001 FULL YEAR POSITIONS		92,880					92,880-
SUBTOTAL FOR F/T SALARIED					92,880				92,880-
SUBTOTAL FOR BUDGET CODE 1125					92,880				92,880-
TOTAL FOR SINGLE SHELTER OPERATIONS				456	22,971,587	456		21,681,540	1,290,047-
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS									
BUDGET CODE: 0500 FAMILY SHELTER OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,233,296	29	1,233,296			
SUBTOTAL FOR F/T SALARIED				29	1,233,296	29	1,233,296		
03 UNSALARIED		031 UNSALARIED		5,574		5,574			
SUBTOTAL FOR UNSALARIED					5,574		5,574		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		10		10			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

MODIFIED FY06-01/10/06					DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		105		105		
			041 ASSIGNMENT DIFFERENTIAL		24,496		24,496		
			042 LONGEVITY DIFFERENTIAL		130,431		130,431		
			043 SHIFT DIFFERENTIAL		9,660		9,660		
			045 HOLIDAY PAY		6,142		6,142		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		180,820		180,820		
			049 BACKPAY - PRIOR YEARS		35		35		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		351,734		351,734		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		455		455		
			SUBTOTAL FOR FRINGE BENES		455		455		
			SUBTOTAL FOR BUDGET CODE 0500	29	1,591,059	29	1,591,059		
BUDGET CODE: 0501 REGIONAL DIRECTORS									
01 F/T SALARIED			001 FULL YEAR POSITIONS	14	834,325	14	834,325		
			SUBTOTAL FOR F/T SALARIED	14	834,325	14	834,325		
04 ADD GRS PAY			047 OVERTIME		22,000		22,000		
			SUBTOTAL FOR ADD GRS PAY		22,000		22,000		
			SUBTOTAL FOR BUDGET CODE 0501	14	856,325	14	856,325		
BUDGET CODE: 0502 FAMILY SHELTER-KATHRINE									
01 F/T SALARIED			001 FULL YEAR POSITIONS	22	559,521	22	559,521		
			SUBTOTAL FOR F/T SALARIED	22	559,521	22	559,521		
04 ADD GRS PAY			X42 PY LONGEVITY DIFFERENTIAL		390		390		
			X43 PY SHIFT DIFFERENTIAL		25		25		
			X47 PY OVERTIME		801		801		
			041 ASSIGNMENT DIFFERENTIAL		5,800		5,800		
			042 LONGEVITY DIFFERENTIAL		14,500		14,500		
			043 SHIFT DIFFERENTIAL		33,000		33,000		
			045 HOLIDAY PAY		6,000		6,000		
			047 OVERTIME		178,718		178,718		

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					239,234				239,234
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,000		9,000			
SUBTOTAL FOR FRINGE BENES					9,000				9,000
SUBTOTAL FOR BUDGET CODE 0502				22	807,755	22			807,755
BUDGET CODE: 0503 INTAKE SUPPORT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,313,908	20	1,313,908			
SUBTOTAL FOR F/T SALARIED				20	1,313,908	20			1,313,908
SUBTOTAL FOR BUDGET CODE 0503				20	1,313,908	20			1,313,908
BUDGET CODE: 0504 151ST EAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	5,267,366	53	4,080,066			1,187,300-
SUBTOTAL FOR F/T SALARIED				53	5,267,366	53			4,080,066 1,187,300-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		2,313		2,313			
		X43 PY SHIFT DIFFERENTIAL		413		413			
		X45 PY HOLIDAY PAY		355		355			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		2,986		2,986			
		041 ASSIGNMENT DIFFERENTIAL		14,256		14,256			
		042 LONGEVITY DIFFERENTIAL		81,698		81,698			
		043 SHIFT DIFFERENTIAL		187,266		187,266			
		045 HOLIDAY PAY		124,084		124,084			
		046 TERMINAL LEAVE		4,016		4,016			
		047 OVERTIME		361,058		361,058			
		049 BACKPAY - PRIOR YEARS		10,096		10,096			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		057 BONUS PAYMENTS		32,379		32,379			
		061 SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY					820,940				820,940
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,408		9,408			
SUBTOTAL FOR FRINGE BENES					9,408				9,408
SUBTOTAL FOR BUDGET CODE 0504				53	6,097,714	53			4,910,414 1,187,300-
				995					

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0505 HOTELS AND HOUSING INITIATIVES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,064,679	45	3,064,679			
SUBTOTAL FOR F/T SALARIED			45	3,064,679	45	3,064,679			
04 ADD GRS PAY		047 OVERTIME		8,079		8,079			
SUBTOTAL FOR ADD GRS PAY				8,079		8,079			
SUBTOTAL FOR BUDGET CODE 0505			45	3,072,758	45	3,072,758			
BUDGET CODE: 0506 FAMILY SHELTER-AUBURN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,081,594	52	2,081,594			
SUBTOTAL FOR F/T SALARIED			52	2,081,594	52	2,081,594			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		30,537		30,537			
		042 LONGEVITY DIFFERENTIAL		29,937		29,937			
		043 SHIFT DIFFERENTIAL		64,453		64,453			
		045 HOLIDAY PAY		22,367		22,367			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		68,964		68,964			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY				216,308		216,308			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
SUBTOTAL FOR FRINGE BENES				5		5			
SUBTOTAL FOR BUDGET CODE 0506			52	2,297,907	52	2,297,907			
BUDGET CODE: 0507 EIU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	3,883,647	4	3,883,647			

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	3,883,647	4	3,883,647			
04 ADD GRS PAY		047 OVERTIME		320,500		320,500			
SUBTOTAL FOR ADD GRS PAY				320,500		320,500			
SUBTOTAL FOR BUDGET CODE 0507			4	4,204,147	4	4,204,147			
BUDGET CODE: 0512 FAMILY SHELTER-LINDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	991,055	21	991,055			
SUBTOTAL FOR F/T SALARIED			21	991,055	21	991,055			
04 ADD GRS PAY		X43 PY SHIFT DIFFERENTIAL		78		78			
		X47 PY OVERTIME		413		413			
		047 OVERTIME		24,940		24,940			
SUBTOTAL FOR ADD GRS PAY				25,431		25,431			
SUBTOTAL FOR BUDGET CODE 0512			21	1,016,486	21	1,016,486			
BUDGET CODE: 0514 FAMILY SHELTER-POWERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,079,919	34	1,079,919			
SUBTOTAL FOR F/T SALARIED			34	1,079,919	34	1,079,919			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		160		160			
		041 ASSIGNMENT DIFFERENTIAL		24,020		24,020			
		042 LONGEVITY DIFFERENTIAL		34,815		34,815			
		043 SHIFT DIFFERENTIAL		32,481		32,481			
		045 HOLIDAY PAY		12,368		12,368			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		319,344		319,344			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY				423,233		423,233			

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		10,304		10,304			
		SUBTOTAL FOR FRINGE BENES		10,304		10,304			
		SUBTOTAL FOR BUDGET CODE 0514	34	1,513,456	34	1,513,456			
BUDGET CODE: 0518 FAMILY SHELTER-FLATLAND									
01	F/T	SALARIED							
		001 FULL YEAR POSITIONS	24	1,049,843	24	1,059,433			9,590
		SUBTOTAL FOR F/T SALARIED	24	1,049,843	24	1,059,433			9,590
04		ADD GRS PAY							
		X41 PY ASSIGNMENT DIFFERENTIAL		17		17			
		X42 PY LONGEVITY DIFFERENTIAL		50		50			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		7,723		7,723			
		042 LONGEVITY DIFFERENTIAL		33,551		33,551			
		043 SHIFT DIFFERENTIAL		14,177		14,177			
		045 HOLIDAY PAY		3,988		3,988			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		94,744		94,744			
		049 BACKPAY - PRIOR YEARS		535		535			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		154,820		154,820			
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		5,405		5,405			
		SUBTOTAL FOR FRINGE BENES		5,405		5,405			
		SUBTOTAL FOR BUDGET CODE 0518	24	1,210,068	24	1,219,658			9,590
BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA									
01	F/T	SALARIED							
		001 FULL YEAR POSITIONS	26	1,001,140	26	1,015,694			14,554
		SUBTOTAL FOR F/T SALARIED	26	1,001,140	26	1,015,694			14,554
04		ADD GRS PAY							
		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		152		152			

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		465		465			
		041 ASSIGNMENT DIFFERENTIAL		16,621		16,621			
		042 LONGEVITY DIFFERENTIAL		23,985		23,985			
		043 SHIFT DIFFERENTIAL		24,922		24,922			
		045 HOLIDAY PAY		9,534		9,534			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		140,131		140,131			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECSD EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		215,850		215,850			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0520	26	1,216,995	26	1,231,549			14,554
BUDGET CODE: 0524 FAMILY SHELTER-SPRINGFIELD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,466		10,466			
		SUBTOTAL FOR F/T SALARIED		10,466		10,466			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		14,918		14,918			
		042 LONGEVITY DIFFERENTIAL		4,211		4,211			
		043 SHIFT DIFFERENTIAL		414		414			
		045 HOLIDAY PAY		6,511		6,511			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		568		568			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECSD EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		26,672		26,672			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				5		5			
SUBTOTAL FOR BUDGET CODE 0524					37,143				37,143
BUDGET CODE: 0528 LEND A HAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	3,879,775	93	3,879,775			
SUBTOTAL FOR F/T SALARIED				93	3,879,775	93			3,879,775
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		48,943		48,943			
		042 LONGEVITY DIFFERENTIAL		92,560		92,560			
		043 SHIFT DIFFERENTIAL		173		173			
		045 HOLIDAY PAY		2,009		2,009			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		132,441		132,441			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY					276,176				276,176
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
SUBTOTAL FOR FRINGE BENES					5				5
SUBTOTAL FOR BUDGET CODE 0528				93	4,155,956	93			4,155,956
BUDGET CODE: 0554 HOTLINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		386,373		386,373			
SUBTOTAL FOR F/T SALARIED					386,373				386,373
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,458		1,458			
		042 LONGEVITY DIFFERENTIAL		4,200		4,200			
		043 SHIFT DIFFERENTIAL		5,038		5,038			
		045 HOLIDAY PAY		484		484			
		047 OVERTIME		11,400		11,400			

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY				22,580		22,580			
SUBTOTAL FOR BUDGET CODE 0554				408,953		408,953			
BUDGET CODE: 0555 HERO/HOT LINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,045,250	27	1,045,250			
SUBTOTAL FOR F/T SALARIED			27	1,045,250	27	1,045,250			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		45,864		45,864			
		042 LONGEVITY DIFFERENTIAL		72,092		72,092			
		043 SHIFT DIFFERENTIAL		37,936		37,936			
		045 HOLIDAY PAY		13,005		13,005			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		504,907		504,907			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		057 BONUS PAYMENTS		2,641		2,641			
		061 SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY				676,495		676,495			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
SUBTOTAL FOR FRINGE BENES				5		5			
SUBTOTAL FOR BUDGET CODE 0555			27	1,721,750	27	1,721,750			
TOTAL FOR FAMILY SHELTER OPERATIONS			464	31,522,380	464	30,359,224			1,163,156-
TOTAL FOR DEPT OF HOMELESS SERVICES-PS			1,628	108,212,853	1,626	105,293,148	2-		2,919,705-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

DEPT OF HOMELESS SERVICES-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,628	108,212,853	1,626	105,293,148	2,919,705-
FINANCIAL PLAN SAVINGS	667	319,633	667	544,635	225,002
APPROPRIATION	2,295	108,532,486	2,293	105,837,783	2,694,703-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		51,055,211		51,279,076	223,865
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		30,575,227		29,394,362	1,180,865-
FEDERAL - C.D.		175,201		50,733	124,468-
FEDERAL - OTHER		26,726,847		25,113,612	1,613,235-
INTRA-CITY SALES					
TOTAL		108,532,486		105,837,783	2,694,703-

DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

MODIFIED FY06-01/10/06 DEPARTMENTAL ESTI FY07

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
0553	CASEWORKER	D 071	52304	20,613- 50,616	1	33,986	1	33,986		
1102	COMMISSIONER OF HOMELESS	D 071	94493	162,781-162,781	1	178,156	1	178,156		
1107	DEPUTY COMMISSIONER(HOMELE	D 071	95652	46,343-150,148	2	293,999	2	293,999		
1118	COMPUTER OPERATIONS MANAG	D 071	10074	46,343-150,148	3	282,212	3	282,212		
1119	COMPUTER SYSTEMS MANAGER	D 071	10050	46,343-150,148	11	816,234	11	816,234		
1122	ASSOCIATE CONTRACT SPECIA	D 071	40562	49,317- 64,620	4	198,324	4	198,324		
1126	GENERAL COUNSEL (HOMELESS	D 071	95659	46,343-150,148	1	136,243	1	136,243		
1148	ADMINISTRATIVE PUBLIC INF	D 071	10033	46,343-150,148	2	176,606	2	176,606		
1153	ADMINISTRATIVE MANAGER	D 071	10025	46,343-150,148	2	171,613	2	171,613		
1191	COMMUNITY ASSOCIATE	X 071	56057	26,998- 45,447	1	27,043	1	27,043		
1199	COMMUNITY LIAISON WORKER	D 071	56093	33,987- 45,447	1	29,267	1	29,267		
1206	ASSOCIATE STAFF ANALYST	D 071	12627	57,245- 74,118	123	7,062,446	123	7,062,446		
1207	DIRECTOR OF EEO (HOMELESS	D 071	95658	46,343-150,148	1	78,518	1	78,518		
1209	ASSOCIATE MANAGEMENT AUDI	D 071	40503	53,136- 69,890	3	174,597	3	174,597		
1220	ADMINISTRATIVE INVESTIGAT	D 071	10020	46,343-150,148	1	89,482	1	89,482		
1260	*ATTORNEY AT LAW	D 071	30085	50,677- 88,287	1	82,831	1	82,831		
1265	AGENCY ATTORNEY INTERNE	D 071	30086	49,948- 52,734	19	900,217	19	900,217		
1267	AGENCY ATTORNEY	D 071	30087	50,677- 88,287	18	1,067,800	18	1,067,800		
1268	EXECUTIVE AGENCY COUNSEL	D 071	95005	46,343-150,148	3	303,167	3	303,167		
1269	EXECUTIVE ASSISTANT TO TH	D 071	95653	46,343-150,148	1	120,905	1	120,905		
1276	ADMINISTRATIVE STAFF ANAL	D 071	1002A	47,604- 74,118	19	1,190,504	19	1,190,504		
1277	*ADMINISTRATIVE STAFF ANA	D 071	10026	46,343-150,148	45	3,635,441	45	3,635,441		
1278	AGENCY CHIEF CONTRACTING	D 071	82950	46,343-150,148	1	113,837	1	113,837		
1286	ADMINISTRATIVE DIRECTOR O	D 071	10056	46,343-150,148	65	4,836,314	65	4,836,314		
1345	SUPERVISOR OF MECHANICS	D 071	90774	34,556- 73,498	6	537,827	6	537,827		
1417	SUPERVISOR I (WELFARE)	D 071	52311	26,276- 58,480	1	41,958	1	41,958		
1419	SUPERVISOR I (WELFARE)	D 071	52311	26,276- 58,480	76	3,224,397	76	3,224,397		
1457	COUNSELOR (ADDICTION TREA	D 071	51214	40,505- 51,739	3	121,515	3	121,515		
1458	SENIOR COUNSELOR (ADDICTI	D 071	51216	49,267- 58,480	2	98,534	2	98,534		
1474	RECREATION DIRECTOR (PART	D 071	60431	33,920- 45,917	1	33,261	1	33,261		
1480	SUPERVISOR II (WELFARE)	D 071	52312	30,861- 64,997	22	1,092,084	22	1,092,084		
1494	SUPERVISOR III (WELFARE)	D 071	52313	54,434- 70,163	2	113,749	2	113,749		
1500	ADMINISTRATIVE ENGINEER	D 071	10015	46,343-150,148	1	125,847	1	125,847		
1502	ADMINISTRATIVE CONSTRUCTI	D 071	82991	46,343-150,148	4	338,982	4	338,982		
1511	ASSOCIATE FIRE PROTECTION	D 071	31662	42,767- 63,505	1	52,548	1	52,548		
1516	SUPERVISOR BRICKLAYER	D 071	92271	57,075- 57,075	2	141,665	2	141,665		
1520	ELECTRICAL ENGINEER (INCL	D 071	20315	55,511- 87,035	1	69,490	1	69,490		
1525	MECHANICAL ENGINEER (INCL	D 071	20415	55,511- 87,035	1	66,658	1	66,658		
1530	SUPERVISOR III (SOCIAL WO	D 071	52633	59,831- 70,163	1	60,437	1	60,437		
1535	SUPERVISOR ELECTRICIAN	D 071	91769	65,315- 65,315	6	490,549	6	490,549		
1540	COMPUTER ASSOCIATE (SOFTW	D 071	13631	54,561- 79,871	2	108,641	2	108,641		

DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTI FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1545	ADMINISTRATIVE ARCHITECT	D 071	10004	46,343-150,148	1	135,695	1	135,695		
1570	SUPERINTENDENT OF ADULT I	D 071	52279	54,434- 70,163	17	926,741	17	926,741		
1575	SENIOR STATIONARY ENGINEE	D 071	91638	67,380- 67,380	1	75,042	1	75,042		
1592	STATIONARY ENGINEER	D 071	91644	54,142- 58,151	1	67,755	1	67,755		
1610	ARCHITECT	D 071	21215	55,511- 87,035	3	211,614	3	211,614		
1618	PRINCIPAL ADMINISTRATIVE	D 071	10124	38,205- 62,842	163	6,798,273	163	6,798,273		
1626	SUPERVISOR II SOCIAL WORK	D 071	52632	54,434- 64,997	12	653,202	12	653,202		
1685	ASSOCIATE ACCOUNTANT (INC	D 071	40517	45,890- 63,840	2	101,221	2	101,221		
1692	ADMINISTRATIVE CONTRACT S	D 071	10095	46,343-150,148	4	301,661	4	301,661		
1741	CASEWORKER	D 071	52304	20,613- 50,616	142	4,809,311	142	4,809,311		
1742	CASEWORKER	D 071	52304	20,613- 50,616	2	75,953	2	75,953		
1750	ASSISTANT SPACE ANALYST	D 071	80181	46,763- 61,015	11	525,288	11	525,288		
1751	ASSOCIATE SPACE ANALYST	D 071	80183	55,511- 69,909	10	583,398	10	583,398		
1765	SUPERVISOR CARPENTER	D 071	92071	40,486- 58,798	5	385,953	5	385,953		
1780	SUPERVISOR PLUMBER	D 071	91972	64,237- 73,414	4	326,375	4	326,375		
1811	STAFF ANALYST	D 071	12626	43,612- 56,401	24	1,125,222	24	1,125,222		
1840	ELECTRICIAN	D 071	91717	37,545- 68,904	20	1,498,140	20	1,498,140		
1860	PLUMBER	D 071	91915	49,165- 68,716	22	1,704,627	22	1,704,627		
1862	PLUMBER'S HELPER	D 071	91916	45,090- 45,090	6	348,591	6	348,591		
1872	ASSOCIATE INVESTIGATOR	D 071	31121	41,849- 60,278	1	49,438	1	49,438		
1885	CARPENTER	D 071	92005	37,746- 53,578	20	1,434,195	20	1,434,195		
1940	SUPERVISOR PAINTER	D 071	91873	45,839- 56,893	3	186,628	3	186,628		
1988	SR. COMMUNITY LIAISON WOR	D 071	56094	38,034- 49,267	17	649,073	17	649,073		
1991	COMMUNITY ASSOCIATE	D 071	56057	26,998- 45,447	118	3,544,129	118	3,544,129		
1992	COMMUNITY ASSISTANT	D 071	56056	22,907- 30,057	228	6,404,882	228	6,404,882		
1993	PRIN COMM LIAISON WKR W E	D 071	56095	49,267- 60,278	9	448,907	9	448,907		
1999	COMMUNITY LIAISON WORKER	D 071	56093	33,987- 45,447	43	1,464,690	43	1,464,690		
2001	COMMUNITY COORDINATOR (WI	D 071	56058	43,894- 59,831	22	980,953	22	980,953		
2018	MANAGEMENT AUDITOR	D 071	40502	45,890- 63,840	1	39,912	1	39,912		
2040	CLERICAL AIDE	D 071	10250	24,155- 29,255	2	48,310	2	48,310		
2070	SUPERVISING SPECIAL OFFIC	D 071	70817	43,178- 43,178	7	316,781	7	316,781		
2071	PRINCIPAL SPECIAL OFFICER	D 071	70818	49,697- 53,265	4	212,165	4	212,165		
2084	PURCHASING AGENT	D 071	12121	33,128- 58,378	3	115,082	3	115,082		
2086	ADMINISTRATIVE PROCUREMEN	D 071	82976	46,343-150,148	1	68,935	1	68,935		
2106	ASSISTANT SUPERINTENDENT	D 071	52275	49,267- 60,278	68	3,354,648	68	3,354,648		
2125	CLERICAL ASSOCIATE	D 071	10251	20,095- 44,754	59	1,703,390	59	1,703,390		
2130	SECRETARY (LEVELS 1A,2A,3	D 071	10252	24,155- 44,754	3	92,483	3	92,483		
2140	LOCKSMITH	D 071	90723	41,530- 41,530	2	90,744	2	90,744		
2165	RECREATION DIRECTOR	D 071	60430	33,920- 45,917	5	169,299	5	169,299		
2166	RECREATION SUPERVISOR	D 071	60440	41,964- 56,217	1	36,137	1	36,137		
2173	MAINTENANCE	D 071	90698	33,742- 36,561	11	470,154	11	470,154		

DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTI FY07			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
2175	CEMENT MASON	D 071	92210	36,028- 41,175	9	507,759	9	507,759	
2185	OILER	D 071	91628	52,388- 52,388	11	700,294	11	700,294	
2190	PAINTER	D 071	91830	49,786- 56,898	14	761,712	14	761,712	
2200	ADMINISTRATIVE SUPERVISOR	D 071	10035	46,343-150,148	3	313,970	3	313,970	
2205	COMPUTER SPECIALIST(SOFTW	D 071	13632	67,141- 97,567	6	438,461	6	438,461	
2207	CERTIFIED WIDE AREA NETWO	D 071	06747	67,141-106,348	2	141,954	2	141,954	
2208	CERTIFIED APPLICATIONS DE	D 071	06748	67,141-106,348	1	60,230	1	60,230	
2221	SUPERVISOR OF ELECTRICAL	D 071	34220	42,703- 57,629	1	54,968	1	54,968	
2240	SENIOR SPECIAL OFFICER	D 071	70815	37,570- 37,570	39	1,535,610	39	1,535,610	
2245	ELECTRICIAN'S HELPER	D 071	91722	32,192- 39,189	5	243,447	5	243,447	
2270	MOTOR VEHICLE SUPERVISOR	D 071	91232	41,303- 41,303	11	455,489	11	455,489	
2275	SENIOR MOTOR VEHICLE SUPE	D 071	91233	44,316- 44,316	1	44,316	1	44,316	
2290	SPECIAL OFFICER	D 071	70810	27,280- 33,771	1	29,744	1	29,744	
2350	RESEARCH ASSISTANT	D 071	60910	37,219- 48,973	9	339,536	9	339,536	
2410	MOTOR VEHICLE OPERATOR ##	D 071	91212	32,742- 32,742	60	2,143,888	60	2,143,888	
2420	HOUSEKEEPER	D 071	80710	29,220- 33,854	13	400,227	13	400,227	
2561	HOMEMAKER	D 071	52405	33,987- 47,189	1	27,151	1	27,151	
2637	TELECOMMUNICATIONS SPECIA	D 071	20245	59,532- 80,802	2	110,881	2	110,881	
2661	*WATCHPERSON	D 071	81010	27,192- 31,253	1	27,216	1	27,216	
2665	*ATTENDANT	D 071	81710	26,534- 30,597	1	29,561	1	29,561	
2685	HUMAN RESOURCES TECHNICA	D 071	56006	25,638- 28,932	1	27,590	1	27,590	
2729	SUPERVISOR OF STOCK WORKE	D 071	12202	30,234- 58,446	2	68,957	2	68,957	
2737	STOCK WORKER	D 071	12200	25,428- 37,113	7	208,356	7	208,356	
2750	SHEET METAL WORKER	D 071	92340	48,361- 53,933	2	131,836	2	131,836	
2821	PUBLIC HEALTH EDUCATOR	D 071	51110	40,745- 57,067	1	42,712	1	42,712	
2888	AGENCY MEDICAL DIRECTOR	D 071	5304A	46,343-150,148	1	129,715	1	129,715	
2990	SPECIAL OFFICER	D 071	70810	27,280- 33,771	260	8,178,330	260	8,178,330	
3033	CONSTRUCTION PROJECT MANA	D 071	34202	46,763- 87,035	1	62,547	1	62,547	
3071	FRAUD INVESTIGATOR	D 071	31113	33,987- 57,335	188	6,442,999	188	6,442,999	
3076	ASSOCIATE FRAUD INVESTIGA	D 071	31118	49,267- 68,097	58	2,967,352	58	2,967,352	
3190	PAINTER	D 071	91830	49,786- 56,898	2	108,816	2	108,816	
3412	EXECUTIVE AGENCY COUNSEL	D 071	95005	46,343-150,148	1	93,345	1	93,345	
3592	STATIONARY ENGINEER	D 071	91644	54,142- 58,151	1	67,755	1	67,755	
3900	SPECIAL OFFICER	D 071	70810	27,280- 33,771	1	35,393	1	35,393	
3990	SENIOR SPECIAL OFFICER	D 071	70815	37,570- 37,570	2	70,786	2	70,786	
3999	SENIOR COMMUNITY LIAISON	D 071	56094	38,034- 49,267	1	33,994	1	33,994	
4047	INVESTIGATOR (EMPLOYEE DI	D 071	06688	34,194- 64,115	2	92,836	2	92,836	
	SUBTOTAL FOR OBJECT 001				2,261	98,382,614	2,261	98,382,614	

DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

MODIFIED FY06-01/10/06 DEPARTMENTAL ESTI FY07

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTI FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 100				2,261	98,382,614	2,261	98,382,614	
	PLANNED INCREASES/(DECREASES)				34	1,479,438	32	1,392,412	-2 -87,026
	TOTAL FOR U/A 100				2,295	99,862,052	2,293	99,775,026	-2 -87,026

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9120 Hurricane related disaster									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,000					4,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,000					4,000-
		SUBTOTAL FOR BUDGET CODE 9120		4,000					4,000-
		TOTAL FOR		4,000					4,000-
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION									
BUDGET CODE: 6100 AGENCYWIDE AOTPS									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		75,000		75,000			
		SUBTOTAL FOR SUPPLYS&MATL		75,000		75,000			
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		2,112,022		2,112,022			
		SUBTOTAL FOR OTHR SER&CHR		2,112,022		2,112,022			
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		60,000		60,000			
		SUBTOTAL FOR FXD MIS CHGS		60,000		60,000			
		SUBTOTAL FOR BUDGET CODE 6100		2,247,022		2,247,022			
BUDGET CODE: 9100 AGENCYWIDE AOTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		127,741		109,741			18,000-
		101 PRINTING SUPPLIES		11,390		9,890			1,500-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,890		4,890			2,000-
		106 MOTOR VEHICLE FUEL		40,171					40,171-
		117 POSTAGE		112,000		60,000			52,000-
		199 DATA PROCESSING SUPPLIES		7,017					7,017-
		SUBTOTAL FOR SUPPLYS&MATL		305,209		184,521			120,688-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		7,560		19,560			12,000
		305 MOTOR VEHICLES		58,000					58,000-
		314 OFFICE FURITURE		32,120		29,120			3,000-
		315 OFFICE EQUIPMENT		19,150		33,900			14,750

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		319	SECURITY EQUIPMENT		200		18,962		18,762
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		600				600-
		337	BOOKS-OTHER		8,378		12,378		4,000
		SUBTOTAL FOR PROPTY&EQUIP			126,008		113,920		12,088-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		925		155,545		154,620
			402 TELEPHONE & OTHER COMMUNICATNS		49,000		50,000		1,000
			403 OFFICE SERVICES		6,182		39,120		32,938
			412 RENTALS OF MISC.EQUIP		326,699		362,699		36,000
			414 RENTALS - LAND BLDGS & STRUCTS		6,381,279		6,381,279		
			417 ADVERTISING		50,000		70,000		20,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		56,700		135,700		79,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		22,500		5,000		17,500-
			453 OVERNIGHT TRVL EXP-GENERAL		16,200		10,200		6,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		11,510		1,010		10,500-
		SUBTOTAL FOR OTHR SER&CHR			6,920,995		7,210,553		289,558
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	15	42,050	15	126,050		84,000
			607 MAINT & REP MOTOR VEH EQUIP		1,000				1,000-
			608 MAINT & REP GENERAL		5,000		30,000		25,000
			612 OFFICE EQUIPMENT MAINTENANCE	2	5,445	2	48,045		42,600
			615 PRINTING CONTRACTS	2	123,340	2	19,340		104,000-
			619 SECURITY SERVICES	1	761,452	1	638,066		123,386-
			624 CLEANING SERVICES	1	281,900	1	48,900		233,000-
			671 TRAINING PRGM CITY EMPLOYEES	2	455,619	2	443,237		12,382-
		SUBTOTAL FOR CNTRCTL SVCS		23	1,675,806	23	1,353,638		322,168-
70	FXD	MIS CHGS	794 TRAINING CITY EMPLOYEES		1,000		8,000		7,000
		SUBTOTAL FOR FXD MIS CHGS			1,000		8,000		7,000
		SUBTOTAL FOR BUDGET CODE 9100		23	9,029,018	23	8,870,632		158,386-
BUDGET CODE: 9170 ADMIN SECURITY									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,983		56,600		4,383-
			105 AUTOMOTIVE SUPPLIES & MATERIAL				2,500		2,500
			199 DATA PROCESSING SUPPLIES		23,425				23,425-
		SUBTOTAL FOR SUPPLYS&MATL			84,408		59,100		25,308-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				15,000		15,000
			314 OFFICE FURITURE		4,660		10,000		5,340

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			319 SECURITY EQUIPMENT		10,082		5,000		5,082-
			337 BOOKS-OTHER		850				850-
			SUBTOTAL FOR PROPTY&EQUIP		15,592		30,000		14,408
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		4,600		7,500		2,900
			602 TELECOMMUNICATIONS MAINT		2,500		2,500		
			608 MAINT & REP GENERAL		20,625		20,625		
			SUBTOTAL FOR CNTRCTL SVCS		27,725		30,625		2,900
			SUBTOTAL FOR BUDGET CODE 9170		127,725		119,725		8,000-
BUDGET CODE: 9190 Office of Information Technology									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		524,547		221,847		302,700-
			SUBTOTAL FOR SUPPLYS&MATL		524,547		221,847		302,700-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		57,040		57,040		
			332 PURCH DATA PROCESSING EQUIPT		177,748		129,248		48,500-
			337 BOOKS-OTHER		300				300-
			SUBTOTAL FOR PROPTY&EQUIP		235,088		186,288		48,800-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		127,128		427,128		300,000
		127001	42G DATA PROCESSING SERVICES		29,750				29,750-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,500				1,500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
			SUBTOTAL FOR OTHR SER&CHR		160,378		427,128		266,750
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT		51,620		51,620		
			613 DATA PROCESSING EQUIPMENT	1	146,735	1	276,735		130,000
			671 TRAINING PRGM CITY EMPLOYEES		75,000				75,000-
			684 PROF SERV COMPUTER SERVICES	1	1,779,267			1-	1,779,267-
			SUBTOTAL FOR CNTRCTL SVCS	2	2,052,622	1	328,355	1-	1,724,267-
			SUBTOTAL FOR BUDGET CODE 9190	2	2,972,635	1	1,163,618	1-	1,809,017-
BUDGET CODE: 9200 AUDIT AND LEGAL									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
			199 DATA PROCESSING SUPPLIES				2,000		2,000
			SUBTOTAL FOR SUPPLYS&MATL		1,000		2,000		1,000

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		3,450			3,450-
		337 BOOKS-OTHER		33,600		3,000	30,600-
		SUBTOTAL FOR PROPTY&EQUIP		37,050		3,000	34,050-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				7,400	7,400
		423 HEAT LIGHT & POWER		5,000			5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,050			8,050-
		SUBTOTAL FOR OTHR SER&CHR		14,050		7,400	6,650-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	98,823	1	15,000	83,823-
		671 TRAINING PRGM CITY EMPLOYEES		19,477			19,477-
		681 PROF SERV ACCTING & AUDITING	2	310,215	2	487,215	177,000
		682 PROF SERV LEGAL SERVICES	1	3,000	1	12,000	9,000
		SUBTOTAL FOR CNTRCTL SVCS	4	431,515	4	514,215	82,700
		SUBTOTAL FOR BUDGET CODE 9200	4	483,615	4	526,615	43,000
		TOTAL FOR BUREAU OF ADMINISTRATION	29	14,860,015	28	12,927,612	1-
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS							
BUDGET CODE: 9310 ADMIN FMD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,300			17,300-
		169 MAINTENANCE SUPPLIES		9,100			9,100-
		SUBTOTAL FOR SUPPLYS&MATL		26,400			26,400-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		73,000			73,000-
		302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000-
		314 OFFICE FURITURE		40,000			40,000-
		315 OFFICE EQUIPMENT		500			500-
		319 SECURITY EQUIPMENT		370			370-
		332 PURCH DATA PROCESSING EQUIPT		4,000			4,000-
		337 BOOKS-OTHER		2,000			2,000-
		SUBTOTAL FOR PROPTY&EQUIP		120,870			120,870-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,800			1,800-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

					MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			499 OTHER EXPENSES - GENERAL				1,375,741		1,375,741
			SUBTOTAL FOR OTHR SER&CHR		2,300		1,375,741		1,373,441
60			CNTRCTL SVCS						
			608 MAINT & REP GENERAL	1	6,171	1	9,171		3,000
			615 PRINTING CONTRACTS		4,500				4,500-
			622 TEMPORARY SERVICES		122,607				122,607-
			624 CLEANING SERVICES		5,130				5,130-
			671 TRAINING PRGM CITY EMPLOYEES		500				500-
			683 PROF SERV ENGINEER & ARCHITECT		5,000				5,000-
			684 PROF SERV COMPUTER SERVICES		20,000				20,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	163,908	1	9,171		154,737-
70			FXD MIS CHGS						
			701 TAXES AND LICENSES		2,100				2,100-
			SUBTOTAL FOR FXD MIS CHGS		2,100				2,100-
			SUBTOTAL FOR BUDGET CODE 9310	1	315,578	1	1,384,912		1,069,334
			TOTAL FOR CENTRAL OPERATIONS	1	315,578	1	1,384,912		1,069,334
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS									
BUDGET CODE: 6400 ADULT SERVICES POTPS									
50			SOCIAL SERV 816001 58D HOMELESS INDIVIDUAL SERVICES		499,453		499,453		
			SUBTOTAL FOR SOCIAL SERV		499,453		499,453		
60			CNTRCTL SVCS						
			659 HOMELESS INDIVIDUAL SERVICES		16,000		16,000		
			SUBTOTAL FOR CNTRCTL SVCS		16,000		16,000		
			SUBTOTAL FOR BUDGET CODE 6400		515,453		515,453		
BUDGET CODE: 6450 ADULT SERVICES AOTPS									
10			SUPPLYS&MATL 072001 10X SUPPLIES + MATERIALS - GENERAL		414,326		366,469		47,857-
			856001 10X SUPPLIES + MATERIALS - GENERAL		414,326		366,469		47,857-
			SUBTOTAL FOR SUPPLYS&MATL		414,326		366,469		47,857-
40			OTHR SER&CHR 856001 42C HEAT LIGHT & POWER		6,524,354		6,524,354		
			499 OTHER EXPENSES - GENERAL		91,703		139,560		47,857

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					6,616,057			6,663,914		47,857
SUBTOTAL FOR BUDGET CODE 6450					7,030,383			7,030,383		
BUDGET CODE: 8450 ADULT SERVICES AOTPS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		792,588			744,731		47,857-
SUBTOTAL FOR SUPPLYS&MATL					792,588			744,731		47,857-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		194,000			194,000		
		856001	40X CONTRACTUAL SERVICES-GENERAL		17,544			17,544		
			499 OTHER EXPENSES - GENERAL					38,928		38,928
SUBTOTAL FOR OTHR SER&CHR					211,544			250,472		38,928
SUBTOTAL FOR BUDGET CODE 8450					1,004,132			995,203		8,929-
BUDGET CODE: 8901 SHELTER OTPS/ADULTS (ESG)										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		240,000					240,000-
SUBTOTAL FOR SUPPLYS&MATL					240,000					240,000-
SUBTOTAL FOR BUDGET CODE 8901					240,000					240,000-
BUDGET CODE: 8903 PARTNERSHIP FOOD (ESG)										
60	CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		1,215,029					1,215,029-
SUBTOTAL FOR CNTRCTL SVCS					1,215,029					1,215,029-
SUBTOTAL FOR BUDGET CODE 8903					1,215,029					1,215,029-
BUDGET CODE: 8904 OUTREACH & INT HOUS (ESG)										
60	CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		556,698					556,698-
SUBTOTAL FOR CNTRCTL SVCS					556,698					556,698-
SUBTOTAL FOR BUDGET CODE 8904					556,698					556,698-
BUDGET CODE: 8905 ADULT SHELTER SVCS (ESG)										
60	CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		2,016,244					2,016,244-
SUBTOTAL FOR CNTRCTL SVCS					2,016,244					2,016,244-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8905					2,016,244					2,016,244-
BUDGET CODE: 9340 SINGLE ADULTS FMD										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			14,000					14,000-
		101 PRINTING SUPPLIES			1,250					1,250-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			3,450			5,450		2,000
		109 FUEL OIL			844,540			524,920		319,620-
		169 MAINTENANCE SUPPLIES			510,620			535,120		24,500
		199 DATA PROCESSING SUPPLIES			40			23,040		23,000
SUBTOTAL FOR SUPPLYS&MATL					1,373,900			1,088,530		285,370-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			42,000			92,000		50,000
		305 MOTOR VEHICLES			27,678			27,678		
		314 OFFICE FURITURE			141,000			140,000		1,000-
		315 OFFICE EQUIPMENT						2,000		2,000
		319 SECURITY EQUIPMENT			17,000			42,000		25,000
		332 PURCH DATA PROCESSING EQUIPT			1,500			15,500		14,000
		337 BOOKS-OTHER			700			800		100
SUBTOTAL FOR PROPTY&EQUIP					229,878			319,978		90,100
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			81,142			2,142		79,000-
		412 RENTALS OF MISC.EQUIP			62,500			60,000		2,500-
SUBTOTAL FOR OTHR SER&CHR					143,642			62,142		81,500-
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	265,485		1	285,485		20,000
		608 MAINT & REP GENERAL		14	2,560,704		14	2,693,904		133,200
		612 OFFICE EQUIPMENT MAINTENANCE		1	2,500		1	3,750		1,250
		615 PRINTING CONTRACTS		1	12,500		1	13,513		1,013
		622 TEMPORARY SERVICES		2	37,930		2	48,000		10,070
		624 CLEANING SERVICES			31,485			31,485		
		671 TRAINING PRGM CITY EMPLOYEES		1	10,263		1	31,263		21,000
		676 MAINT & OPER OF INFRASTRUCTURE						68,000	1	68,000-
		683 PROF SERV ENGINEER & ARCHITECT		1	265,465		1	75,225		190,240-
		684 PROF SERV COMPUTER SERVICES		1	29,460		1	29,460		
SUBTOTAL FOR CNRCTL SVCS					3,215,792		23	3,280,085	1	64,293
70		FXD MIS CHGS								
		701 TAXES AND LICENSES			5,450			5,450		
SUBTOTAL FOR FXD MIS CHGS					5,450			5,450		

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9340			22	4,968,662	23	4,756,185	1	212,477-
BUDGET CODE: 9402 DROP-INS/OUTREACH								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	5	21,634,581	5	20,424,954		1,209,627-
SUBTOTAL FOR CNTRCTL SVCS			5	21,634,581	5	20,424,954		1,209,627-
SUBTOTAL FOR BUDGET CODE 9402			5	21,634,581	5	20,424,954		1,209,627-
BUDGET CODE: 9403 SRO'S								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	70	17,372,323	70	17,372,323		
SUBTOTAL FOR CNTRCTL SVCS			70	17,372,323	70	17,372,323		
SUBTOTAL FOR BUDGET CODE 9403			70	17,372,323	70	17,372,323		
BUDGET CODE: 9404 OTHER ADULT SERVICES								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	3	7,748,284	3	16,885,934		9,137,650
SUBTOTAL FOR CNTRCTL SVCS			3	7,748,284	3	16,885,934		9,137,650
SUBTOTAL FOR BUDGET CODE 9404			3	7,748,284	3	16,885,934		9,137,650
BUDGET CODE: 9405 Adult Rental Assistance Program								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	6	1,882,984	6	982,984		900,000-
SUBTOTAL FOR CNTRCTL SVCS			6	1,882,984	6	982,984		900,000-
SUBTOTAL FOR BUDGET CODE 9405			6	1,882,984	6	982,984		900,000-
BUDGET CODE: 9406 Department of Mental Health Funds								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,841,251		1,841,251		
SUBTOTAL FOR CNTRCTL SVCS				1,841,251		1,841,251		
SUBTOTAL FOR BUDGET CODE 9406				1,841,251		1,841,251		
BUDGET CODE: 9407 State Mental Health								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,071,737		1,071,737		
SUBTOTAL FOR CNTRCTL SVCS				1,071,737		1,071,737		

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9407					1,071,737				1,071,737
BUDGET CODE: 9411 SHELTERS									
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	60	161,503,601	60	160,590,691			912,910-
SUBTOTAL FOR CNTRCTL SVCS				60	161,503,601	60	160,590,691		912,910-
SUBTOTAL FOR BUDGET CODE 9411				60	161,503,601	60	160,590,691		912,910-
BUDGET CODE: 9413 Adult Shelter Renovation - CDBG									
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		1,193,872					1,193,872-
SUBTOTAL FOR CNTRCTL SVCS					1,193,872				1,193,872-
SUBTOTAL FOR BUDGET CODE 9413					1,193,872				1,193,872-
BUDGET CODE: 9450 ADULT SERVICES AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		84,320		1,073,821			989,501
		101 PRINTING SUPPLIES		13,540		540			13,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		200		200			
		106 MOTOR VEHICLE FUEL		153,000		30,815			122,185-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,000		22,000			21,000
		110 FOOD & FORAGE SUPPLIES		4,638,448		4,247,051			391,397-
		117 POSTAGE		2,000		2,000			
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		2,500		2,500			
		132 EXPENSES RELATIVE TO COMMISRY		263,268		32,268			231,000-
		199 DATA PROCESSING SUPPLIES		5,000		8,000			3,000
SUBTOTAL FOR SUPPLYS&MATL					5,163,276		5,419,195		255,919
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		50,803		161,803			111,000
		302 TELECOMMUNICATIONS EQUIPMENT		10,000		26,000			16,000
		305 MOTOR VEHICLES		83,000		23,000			60,000-
		314 OFFICE FURITURE		198,000		117,300			80,700-
		315 OFFICE EQUIPMENT		114,500		120,500			6,000
		319 SECURITY EQUIPMENT		6,369		4,369			2,000-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		12,500		9,827			2,673-
		332 PURCH DATA PROCESSING EQUIPT		55,000					55,000-
		337 BOOKS-OTHER		11,500		3,500			8,000-
SUBTOTAL FOR PROPTY&EQUIP					541,672		466,299		75,373-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40			400 CONTRACTUAL SERVICES-GENERAL		1,833,544		1,828,580		4,964-
			402 TELEPHONE & OTHER COMMUNICATNS		20,000				20,000-
			403 OFFICE SERVICES		15,000				15,000-
			407 MAINT & REP OF MOTOR VEH EQUIP		10,056		10,056		
			412 RENTALS OF MISC.EQUIP		118,865		120,743		1,878
			451 NON OVERNIGHT TRVL EXP-GENERAL		103,000		33,000		70,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		62,000		2,000		60,000-
			453 OVERNIGHT TRVL EXP-GENERAL		1,058		1,058		
			496 ALLOWANCES TO PARTICIPANTS		285,000		262,025		22,975-
			SUBTOTAL FOR OTHR SER&CHR		2,448,523		2,257,462		191,061-
60			602 TELECOMMUNICATIONS MAINT	1	5,000	1	5,000		
			607 MAINT & REP MOTOR VEH EQUIP	1	16,500	1	16,500		
			608 MAINT & REP GENERAL	1	10,000	1	10,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	20,000		15,000
			615 PRINTING CONTRACTS		24,240		8,240		16,000-
			619 SECURITY SERVICES	4	8,530,588	4	8,219,529		311,059-
			622 TEMPORARY SERVICES	10	680,500	10	559,900		120,600-
			624 CLEANING SERVICES	1	93,300	1	78,300		15,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	36,828	1	36,828		
			686 PROF SERV OTHER		15,000				15,000-
			SUBTOTAL FOR CNTRCTL SVCS	20	9,416,956	20	8,954,297		462,659-
70			701 TAXES AND LICENSES		750,000		50,000		700,000-
			732 MISCELLANEOUS AWARDS		1,000				1,000-
			SUBTOTAL FOR FXD MIS CHGS		751,000		50,000		701,000-
			SUBTOTAL FOR BUDGET CODE 9450	20	18,321,427	20	17,147,253		1,174,174-
BUDGET CODE: 9460 CAMP LAGUARDIA AOTPS									
10			106 MOTOR VEHICLE FUEL		6,684		6,684		
			SUBTOTAL FOR SUPPLYS&MATL		6,684		6,684		
30			302 TELECOMMUNICATIONS EQUIPMENT		5,666		5,666		
			SUBTOTAL FOR PROPTY&EQUIP		5,666		5,666		
40			402 TELEPHONE & OTHER COMMUNICATNS		10,000		10,000		
			412 RENTALS OF MISC.EQUIP		3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR		13,000		13,000		

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
70 FXD MIS CHGS		701 TAXES AND LICENSES		554,027		554,027			
		SUBTOTAL FOR FXD MIS CHGS		554,027		554,027			
		SUBTOTAL FOR BUDGET CODE 9460		579,377		579,377			
BUDGET CODE: 9470 Adult Services Security									
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		101,781		3,781		98,000-	
		SUBTOTAL FOR PROPTY&EQUIP		101,781		3,781		98,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,850		11,850			
		624 CLEANING SERVICES		2,000				2,000-	
		SUBTOTAL FOR CNTRCTL SVCS		13,850		11,850		2,000-	
		SUBTOTAL FOR BUDGET CODE 9470		115,631		15,631		100,000-	
		TOTAL FOR SINGLE SHELTER OPERATIONS	186	250,811,669	187	250,209,359	1	602,310-	
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS									
BUDGET CODE: 6500 FAMILY SERVICES POTPS									
50 SOCIAL SERV	040001	51X HOMELESS FAMILY SERVICES							
	806001	51X HOMELESS FAMILY SERVICES		8,358,988		8,358,988			
		SUBTOTAL FOR SOCIAL SERV		8,358,988		8,358,988			
		SUBTOTAL FOR BUDGET CODE 6500		8,358,988		8,358,988			
BUDGET CODE: 6550 FAMILY SERVICES OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		479,253		479,253			
		SUBTOTAL FOR SUPPLYS&MATL		479,253		479,253			
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		600,000		600,000			
		SUBTOTAL FOR OTHR SER&CHR		600,000		600,000			
		SUBTOTAL FOR BUDGET CODE 6550		1,079,253		1,079,253			

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	
BUDGET CODE: 8550 FAMILY SERVICES OTPS										
40	OTHR	SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP			193,456	193,456	
			856001	40X	CONTRACTUAL SERVICES-GENERAL			17,544	17,544	
			SUBTOTAL FOR OTHR SER&CHR					211,000	211,000	
			SUBTOTAL FOR BUDGET CODE 8550					211,000	211,000	
BUDGET CODE: 8906 REGENT SUB ABUSE (ESG)										
60	CNTRCTL	SVCS	650		HOMELESS FAMILY SERVICES			120,000		120,000-
			SUBTOTAL FOR CNTRCTL SVCS					120,000		120,000-
			SUBTOTAL FOR BUDGET CODE 8906					120,000		120,000-
BUDGET CODE: 9350 FAMILIES FMD										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			6,350		4,350		2,000-
		101	PRINTING SUPPLIES			2,000				2,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL			3,000		5,450		2,450
		109	FUEL OIL			129,120		129,120		
		130	INSTRUCTIONL SUPPLIES-BOE ONLY					1,450		1,450
		169	MAINTENANCE SUPPLIES			390,394		382,394		8,000-
		199	DATA PROCESSING SUPPLIES					4,040		4,040
		SUBTOTAL FOR SUPPLYS&MATL				530,864		526,804		4,060-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			52,690		77,000		24,310
		302	TELECOMMUNICATIONS EQUIPMENT					870		870
		305	MOTOR VEHICLES					30,000		30,000
		314	OFFICE FURITURE			81,040		22,330		58,710-
		315	OFFICE EQUIPMENT					665		665
		319	SECURITY EQUIPMENT			22,850		28,850		6,000
		332	PURCH DATA PROCESSING EQUIPT					4,500		4,500
		337	BOOKS-OTHER			150		500		350
		SUBTOTAL FOR PROPTY&EQUIP				156,730		164,715		7,985
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		83,901		32,756		51,145-
			412	RENTALS OF MISC.EQUIP		105,500		47,100		58,400-
			SUBTOTAL FOR OTHR SER&CHR			189,401		79,856		109,545-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		1	97,660	1	8,095	89,565-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		608 MAINT & REP GENERAL	15	4,197,058	15	2,659,118			1,537,940-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,700	1	1,250			450-
		615 PRINTING CONTRACTS	1	8,838	1	2,838			6,000-
		622 TEMPORARY SERVICES	3	11,132	3	22,132			11,000
		624 CLEANING SERVICES		2,990		2,990			
		671 TRAINING PRGM CITY EMPLOYEES	1	1,288	1	32,288			31,000
		676 MAINT & OPER OF INFRASTRUCTURE	1	699		21,899	1-		21,200
		683 PROF SERV ENGINEER & ARCHITECT	1	222,194	1	25,075			197,119-
		684 PROF SERV COMPUTER SERVICES			1	4,460	1		4,460
		SUBTOTAL FOR CNTRCTL SVCS	24	4,543,559	24	2,780,145			1,763,414-
70 FXD MIS CHGS		701 TAXES AND LICENSES		4,150		1,780			2,370-
		SUBTOTAL FOR FXD MIS CHGS		4,150		1,780			2,370-
		SUBTOTAL FOR BUDGET CODE 9350	24	5,424,704	24	3,553,300			1,871,404-
BUDGET CODE: 9502 HPD FAMILY CENTERS									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	4	6,059,382	4	6,059,382			
		SUBTOTAL FOR CNTRCTL SVCS	4	6,059,382	4	6,059,382			
		SUBTOTAL FOR BUDGET CODE 9502	4	6,059,382	4	6,059,382			
BUDGET CODE: 9503 HOTELS (FAMILIES WITH CHILDREN)									
50 SOCIAL SERV	069001	51X HOMELESS FAMILY SERVICES		20,000,000		20,000,000			
		SUBTOTAL FOR SOCIAL SERV		20,000,000		20,000,000			
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	83,140,761	16	62,349,566			20,791,195-
		SUBTOTAL FOR CNTRCTL SVCS	16	83,140,761	16	62,349,566			20,791,195-
		SUBTOTAL FOR BUDGET CODE 9503	16	103,140,761	16	82,349,566			20,791,195-
BUDGET CODE: 9504 CHILDLESS COUPLES									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	18,567,537	16	20,742,537			2,175,000
		SUBTOTAL FOR CNTRCTL SVCS	16	18,567,537	16	20,742,537			2,175,000
		SUBTOTAL FOR BUDGET CODE 9504	16	18,567,537	16	20,742,537			2,175,000

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9505 OTHER FAMILY SERVICES										
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES	2		3,768,993	2		4,558,078		789,085
		SUBTOTAL FOR CNTRCTL SVCS	2		3,768,993	2		4,558,078		789,085
		SUBTOTAL FOR BUDGET CODE 9505	2		3,768,993	2		4,558,078		789,085
BUDGET CODE: 9506 Domestic Violence										
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES			932,000			932,000		
		SUBTOTAL FOR CNTRCTL SVCS			932,000			932,000		
		SUBTOTAL FOR BUDGET CODE 9506			932,000			932,000		
BUDGET CODE: 9507 EARP										
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES	1		15,194,814	1		15,194,814		
		SUBTOTAL FOR CNTRCTL SVCS	1		15,194,814	1		15,194,814		
		SUBTOTAL FOR BUDGET CODE 9507	1		15,194,814	1		15,194,814		
BUDGET CODE: 9508 Family Medicals										
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES			4,140,925			4,140,925		
		SUBTOTAL FOR CNTRCTL SVCS			4,140,925			4,140,925		
		SUBTOTAL FOR BUDGET CODE 9508			4,140,925			4,140,925		
BUDGET CODE: 9509 Family Rental Assistance										
40	OTHR SER&CHR 069001	40X CONTRACTUAL SERVICES-GENERAL			5,039,791					5,039,791-
		SUBTOTAL FOR OTHR SER&CHR			5,039,791					5,039,791-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			850,000					850,000-
		650 HOMELESS FAMILY SERVICES			129,786					129,786-
		SUBTOTAL FOR CNTRCTL SVCS			979,786					979,786-
70	FXD MIS CHGS	719 JUDGEMENTS AND CLAIMS			600,596					600,596-
		SUBTOTAL FOR FXD MIS CHGS			600,596					600,596-
		SUBTOTAL FOR BUDGET CODE 9509			6,620,173					6,620,173-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 9511 TIER II									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	250	143,497,346	248	139,730,976		2-	3,766,370-
		SUBTOTAL FOR CNTRCTL SVCS	250	143,497,346	248	139,730,976		2-	3,766,370-
		SUBTOTAL FOR BUDGET CODE 9511	250	143,497,346	248	139,730,976		2-	3,766,370-
BUDGET CODE: 9512 LINDEN SHELTER									
60 CNTRCTL SVCS		619 SECURITY SERVICES			1	54,000		1	54,000
		650 HOMELESS FAMILY SERVICES			2	69,386		2	69,386
		SUBTOTAL FOR CNTRCTL SVCS			3	123,386		3	123,386
		SUBTOTAL FOR BUDGET CODE 9512			3	123,386		3	123,386
BUDGET CODE: 9513 Family Shelter Renovation - CDBG									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		1,139,954					1,139,954-
		SUBTOTAL FOR CNTRCTL SVCS		1,139,954					1,139,954-
		SUBTOTAL FOR BUDGET CODE 9513		1,139,954					1,139,954-
BUDGET CODE: 9514 Furnish a Future									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		855,052		855,052			
		SUBTOTAL FOR CNTRCTL SVCS		855,052		855,052			
		SUBTOTAL FOR BUDGET CODE 9514		855,052		855,052			
BUDGET CODE: 9515 After Care									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		13,966,260		13,966,260			
		684 PROF SERV COMPUTER SERVICES		3,740		3,740			
		SUBTOTAL FOR CNTRCTL SVCS		13,970,000		13,970,000			
		SUBTOTAL FOR BUDGET CODE 9515		13,970,000		13,970,000			
BUDGET CODE: 9516 Anti-Eviction									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		6,000,000		6,000,000			
		SUBTOTAL FOR CNTRCTL SVCS		6,000,000		6,000,000			

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9516					6,000,000	6,000,000		
BUDGET CODE: 9550 FAMILY SERVICES OTPS								
10	SUPPLYS&MATL	072001 10X SUPPLIES + MATERIALS - GENERAL		285,000		285,000		
		836001 10X SUPPLIES + MATERIALS - GENERAL						
		100 SUPPLIES + MATERIALS - GENERAL		634,677		3,380,272		2,745,595
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,100				1,100-
		106 MOTOR VEHICLE FUEL		112,000		50,000		62,000-
		110 FOOD & FORAGE SUPPLIES		4,000,000		4,429,816		429,816
		117 POSTAGE		500		2,000		1,500
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		5,200		10,500		5,300
		132 EXPENSES RELATIVE TO COMMSYR		1,033,897				1,033,897-
		169 MAINTENANCE SUPPLIES		150				150-
		170 CLEANING SUPPLIES		3,650				3,650-
		199 DATA PROCESSING SUPPLIES		22,000		6,000		16,000-
SUBTOTAL FOR SUPPLYS&MATL					6,098,174	8,163,588		2,065,414
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		73,000		69,432		3,568-
		302 TELECOMMUNICATIONS EQUIPMENT		18,000		12,000		6,000-
		305 MOTOR VEHICLES		185,000		140,898		44,102-
		314 OFFICE FURITURE		510,000		296,611		213,389-
		315 OFFICE EQUIPMENT		40,000		111,534		71,534
		319 SECURITY EQUIPMENT		75,000		82,426		7,426
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		35,000		14,089		20,911-
		332 PURCH DATA PROCESSING EQUIPT		700,000				700,000-
		337 BOOKS-OTHER		4,000				4,000-
SUBTOTAL FOR PROPTY&EQUIP					1,640,000	726,990		913,010-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,674,375		3,621,731		1,052,644-
		402 TELEPHONE & OTHER COMMUNICATNS		300,000				300,000-
		403 OFFICE SERVICES		13,500		90,000		76,500
		407 MAINT & REP OF MOTOR VEH EQUIP				48,494		48,494
		412 RENTALS OF MISC.EQUIP		321,500		321,502		2
		413 RENTAL-DATA PROCESSING EQUIP		1,500				1,500-
		417 ADVERTISING		80,000				80,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		65,000		14,000		51,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		150,000		5,000		145,000-
		496 ALLOWANCES TO PARTICIPANTS		245,000		75,000		170,000-
SUBTOTAL FOR OTHR SER&CHR					5,850,875	4,175,727		1,675,148-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	15	90,000	15	100,000		10,000
			602 TELECOMMUNICATIONS MAINT	1	1,500	1	12,000		10,500
			607 MAINT & REP MOTOR VEH EQUIP	1	5,000	1	16,500		11,500
			608 MAINT & REP GENERAL		5,000		36,200		31,200
			612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	20,000		19,500
			613 DATA PROCESSING EQUIPMENT		10,000				10,000-
			615 PRINTING CONTRACTS	1	42,000	1	50,000		8,000
			619 SECURITY SERVICES	2	9,505,427	2	8,499,942		1,005,485-
			622 TEMPORARY SERVICES	1	1,400,000	1	141,565		1,258,435-
			624 CLEANING SERVICES	1	240,000	1	91,994		148,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	89,000	1	1,000		88,000-
			686 PROF SERV OTHER	1	124,000			1-	124,000-
			695 EDUCATION & REC FOR YOUTH PRGM	1	135,000			1-	135,000-
			SUBTOTAL FOR CNTRCTL SVCS	26	11,647,427	24	8,969,201	2-	2,678,226-
			SUBTOTAL FOR BUDGET CODE 9550	26	25,236,476	24	22,035,506	2-	3,200,970-
BUDGET CODE: 9560 Emergency Family Shelter - CD									
60		CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		4,000,000		4,000,000		
			SUBTOTAL FOR CNTRCTL SVCS		4,000,000		4,000,000		
			SUBTOTAL FOR BUDGET CODE 9560		4,000,000		4,000,000		
BUDGET CODE: 9570 Family Services Security									
30		PROPTY&EQUIP	319 SECURITY EQUIPMENT		42,350		44,350		2,000
			SUBTOTAL FOR PROPTY&EQUIP		42,350		44,350		2,000
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		11,850		11,850		
			624 CLEANING SERVICES		2,000				2,000-
			SUBTOTAL FOR CNTRCTL SVCS		13,850		11,850		2,000-
			SUBTOTAL FOR BUDGET CODE 9570		56,200		56,200		
			TOTAL FOR FAMILY SHELTER OPERATIONS	339	368,373,558	338	333,950,963	1-	34,422,595-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR DEPT OF HOMELESS SERVICES-OTPS		555	634,364,820	554	598,472,846	1-
						35,891,974-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

DEPT OF HOMELESS SERVICES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,693,069	634,364,820	40,527,814	598,472,846	35,891,974-
FINANCIAL PLAN SAVINGS		575,603		579,603	4,000
APPROPRIATION		634,940,423		599,052,449	35,887,974-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		258,861,413		251,957,377	6,904,036-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		186,420,709		181,660,215	4,760,494-
FEDERAL - C.D.		6,333,826		4,000,000	2,333,826-
FEDERAL - OTHER		152,203,458		130,313,840	21,889,618-
INTRA-CITY SALES		31,121,017		31,121,017	
TOTAL		634,940,423		599,052,449	35,887,974-

DEPARTMENTAL ESTIMATES- FY07
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,628	108,212,853	1,626	105,293,148	2,919,705-
FINANCIAL PLAN SAVINGS	667	319,633	667	544,635	225,002
APPROPRIATION	2,295	108,532,486	2,293	105,837,783	2,694,703-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	51,055,211	51,279,076	223,865
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	30,575,227	29,394,362	1,180,865-
FEDERAL - C.D.	175,201	50,733	124,468-
FEDERAL - OTHER	26,726,847	25,113,612	1,613,235-
INTRA-CITY SALES			
TOTAL	108,532,486	105,837,783	2,694,703-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY07
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,693,069	634,364,820	40,527,814	598,472,846	35,891,974-
FINANCIAL PLAN SAVINGS		575,603		579,603	4,000
APPROPRIATION		634,940,423		599,052,449	35,887,974-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		258,861,413		251,957,377	6,904,036-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		186,420,709		181,660,215	4,760,494-
FEDERAL - C.D.		6,333,826		4,000,000	2,333,826-
FEDERAL - OTHER		152,203,458		130,313,840	21,889,618-
INTRA-CITY SALES		31,121,017		31,121,017	
TOTAL		634,940,423		599,052,449	35,887,974-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY07
 AGENCY SUMMARY
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,628	108,212,853	1,626	105,293,148	2,919,705-
FINANCIAL PLAN SAVINGS	667	319,633	667	544,635	225,002
APPROPRIATION	2,295	108,532,486	2,293	105,837,783	2,694,703-
OTPS					
TOTALS FOR OPERATING BUDGET		634,364,820		598,472,846	35,891,974-
FINANCIAL PLAN SAVINGS		575,603		579,603	4,000
APPROPRIATION		634,940,423		599,052,449	35,887,974-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,628	742,577,673	1,626	703,765,994	38,811,679-
FINANCIAL PLAN SAVINGS	667	895,236	667	1,124,238	229,002
APPROPRIATION	2,295	743,472,909	2,293	704,890,232	38,582,677-
FUNDING					
CITY		309,916,624		303,236,453	6,680,171-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		216,995,936		211,054,577	5,941,359-
FEDERAL - C.D.		6,509,027		4,050,733	2,458,294-
FEDERAL - OTHER		178,930,305		155,427,452	23,502,853-
INTRA-CITY SALES		31,121,017		31,121,017	
TOTAL FUNDING		743,472,909		704,890,232	38,582,677-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

					MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER										
01 F/T SALARIED			001 FULL YEAR POSITIONS	21	1,007,872	21	1,007,872			
			004 FULL TIME UNIFORMED PERSONNEL	8	466,219	8	466,219			
SUBTOTAL FOR F/T SALARIED				29	1,474,091	29	1,474,091			
SUBTOTAL FOR BUDGET CODE 0101				29	1,474,091	29	1,474,091			
TOTAL FOR OFFICE OF THE COMMISSIONER				29	1,474,091	29	1,474,091			
RESPONSIBILITY CENTER: 0102 ALTERNATIVES TO INCARCERATION										
BUDGET CODE: 0102 STRATEGIC PLANN & PROGRAM										
01 F/T SALARIED			001 FULL YEAR POSITIONS	29	1,710,888	29	1,710,888			
SUBTOTAL FOR F/T SALARIED				29	1,710,888	29	1,710,888			
SUBTOTAL FOR BUDGET CODE 0102				29	1,710,888	29	1,710,888			
TOTAL FOR ALTERNATIVES TO INCARCERATION				29	1,710,888	29	1,710,888			
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES										
BUDGET CODE: 0103 NUTRITIONAL SERVICES										
01 F/T SALARIED			001 FULL YEAR POSITIONS	31	1,253,284	31	1,253,284			
			004 FULL TIME UNIFORMED PERSONNEL	3	177,396	3	177,396			
SUBTOTAL FOR F/T SALARIED				34	1,430,680	34	1,430,680			
SUBTOTAL FOR BUDGET CODE 0103				34	1,430,680	34	1,430,680			
TOTAL FOR SPECIALIZED SERVICES				34	1,430,680	34	1,430,680			

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT									
BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,116,097	23	1,116,097			
		004 FULL TIME UNIFORMED PERSONNEL	13	953,566	13	953,566			
		SUBTOTAL FOR F/T SALARIED	36	2,069,663	36	2,069,663			
		SUBTOTAL FOR BUDGET CODE 0202	36	2,069,663	36	2,069,663			
		TOTAL FOR HEALTH MANAGEMENT	36	2,069,663	36	2,069,663			
RESPONSIBILITY CENTER: 0203 PERSONNEL									
BUDGET CODE: 0203 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,302,155	59	2,302,155			
		004 FULL TIME UNIFORMED PERSONNEL	18	1,061,513	18	1,061,513			
		SUBTOTAL FOR F/T SALARIED	77	3,363,668	77	3,363,668			
		SUBTOTAL FOR BUDGET CODE 0203	77	3,363,668	77	3,363,668			
		TOTAL FOR PERSONNEL	77	3,363,668	77	3,363,668			
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES									
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,318,872	44	2,318,872			
		004 FULL TIME UNIFORMED PERSONNEL	4	216,192	4	216,192			
		SUBTOTAL FOR F/T SALARIED	48	2,535,064	48	2,535,064			
		SUBTOTAL FOR BUDGET CODE 0301	48	2,535,064	48	2,535,064			
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	48	2,535,064	48	2,535,064			

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									
BUDGET CODE: 0401 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	4,121,459	44	4,121,459			
		004 FULL TIME UNIFORMED PERSONNEL	42	2,592,892	34	2,280,892	8-		312,000-
		SUBTOTAL FOR F/T SALARIED	86	6,714,351	78	6,402,351	8-		312,000-
03 UNSALARIED		031 UNSALARIED		2,486,863		2,486,863			
		SUBTOTAL FOR UNSALARIED		2,486,863		2,486,863			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,351		6,351			
		041 ASSIGNMENT DIFFERENTIAL		68,709		68,709			
		042 LONGEVITY DIFFERENTIAL		1,122,531		1,122,531			
		043 SHIFT DIFFERENTIAL		173,253		173,253			
		045 HOLIDAY PAY		386,560		386,560			
		046 TERMINAL LEAVE		418,606		418,606			
		047 OVERTIME		678,199		678,199			
		048 OVERTIME UNIFORM FORCES		464,036		459,982			4,054-
		050 PMTS TO BENEFIC DECS D EMPLOYES		151,000		151,000			
		061 SUPPER MONEY		10,265		10,265			
		SUBTOTAL FOR ADD GRS PAY		3,479,510		3,475,456			4,054-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		107,842		107,842			
		SUBTOTAL FOR AMT TO SCHED		107,842		107,842			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		132,104		132,104			
		081 ANNUITY CONTRIBUTIONS		6,353,232		6,353,232			
		SUBTOTAL FOR FRINGE BENES		6,485,336		6,485,336			
		SUBTOTAL FOR BUDGET CODE 0401	86	19,273,902	78	18,957,848	8-		316,054-
BUDGET CODE: 0402 FINANCIAL SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	998,087	22	998,087			
		SUBTOTAL FOR F/T SALARIED	22	998,087	22	998,087			
		SUBTOTAL FOR BUDGET CODE 0402	22	998,087	22	998,087			
BUDGET CODE: 0404 INFORMATION SYSTEMS									

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,325,868	57	3,550,868		3	225,000
		SUBTOTAL FOR F/T SALARIED	54	3,325,868	57	3,550,868		3	225,000
		SUBTOTAL FOR BUDGET CODE 0404	54	3,325,868	57	3,550,868		3	225,000
BUDGET CODE: 0507 COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	738,579	13	738,579			
		004 FULL TIME UNIFORMED PERSONNEL	26	1,873,740	26	1,873,740			
		SUBTOTAL FOR F/T SALARIED	39	2,612,319	39	2,612,319			
		SUBTOTAL FOR BUDGET CODE 0507	39	2,612,319	39	2,612,319			
TOTAL FOR MANAGEMENT BUDGET + PLANNING			201	26,210,176	196	26,119,122		5-	91,054-
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC									
BUDGET CODE: 0501 HEALTH AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,916	1	73,916			
		004 FULL TIME UNIFORMED PERSONNEL	1	54,048	1	54,048			
		SUBTOTAL FOR F/T SALARIED	2	127,964	2	127,964			
		SUBTOTAL FOR BUDGET CODE 0501	2	127,964	2	127,964			
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC			2	127,964	2	127,964			
RESPONSIBILITY CENTER: 0508 INSPECTIONS									
BUDGET CODE: 0508 INSPECTIONS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2	108,096	2	108,096			
		SUBTOTAL FOR F/T SALARIED	2	108,096	2	108,096			
		SUBTOTAL FOR BUDGET CODE 0508	2	108,096	2	108,096			

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR INSPECTIONS			2	108,096	2	108,096			
RESPONSIBILITY CENTER: 0601 PROGRAMS									
BUDGET CODE: 0601 PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,807,851	43	1,807,851			
		004 FULL TIME UNIFORMED PERSONNEL	3	162,144	3	162,144			
SUBTOTAL FOR F/T SALARIED			46	1,969,995	46	1,969,995			
SUBTOTAL FOR BUDGET CODE 0601			46	1,969,995	46	1,969,995			
BUDGET CODE: 0701 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,225,884	18	1,225,884			
		004 FULL TIME UNIFORMED PERSONNEL	7	485,100	7	485,100			
SUBTOTAL FOR F/T SALARIED			25	1,710,984	25	1,710,984			
SUBTOTAL FOR BUDGET CODE 0701			25	1,710,984	25	1,710,984			
BUDGET CODE: 0801 PUBLIC AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	217,247	3	217,247			
SUBTOTAL FOR F/T SALARIED			3	217,247	3	217,247			
SUBTOTAL FOR BUDGET CODE 0801			3	217,247	3	217,247			
TOTAL FOR PROGRAMS			74	3,898,226	74	3,898,226			
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS									
BUDGET CODE: 0901 INVESTIGATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,410,010	25	1,410,010			
		004 FULL TIME UNIFORMED PERSONNEL	12	714,826	12	714,826			
SUBTOTAL FOR F/T SALARIED			37	2,124,836	37	2,124,836			
SUBTOTAL FOR BUDGET CODE 0901			37	2,124,836	37	2,124,836			

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR INVESTIGATIONS		37	2,124,836	37	2,124,836	
TOTAL FOR ADMINISTRATION		569	45,053,352	564	44,962,298	5- 91,054-

DEPARTMENTAL ESTIMATES - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	569	45,053,352	564	44,962,298	91,054-
FINANCIAL PLAN SAVINGS				1,232	1,232
APPROPRIATION	569	45,053,352	564	44,963,530	89,822-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	45,053,352	44,963,530	89,822-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	45,053,352	44,963,530	89,822-
-------	------------	------------	---------

DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		MODIFIED FY06-01/10/06				DEPARTMENTAL ESTI FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	COMMISSIONER	D 072	12991	46,343-178,156	1	178,156	1	178,156		
1101	DEPUTY COMMISSIONER	D 072	12935	46,343-150,148	1	169,297	1	169,297		
1102	ADMIN. COMM. RLNS. SPEC.	D 072	10022	46,343-150,148	1	124,958	1	124,958		
1110	ADMINISTRATIVE CONTRACT S	D 072	10095	46,343-150,148	1	82,526	1	82,526		
1114	ADMINISTRATIVE PROCUREMEN	D 072	82976	46,343-150,148	2	198,497	2	198,497		
1116	EXECUTIVE AGENCY COUNSEL	D 072	95005	46,343-150,148	4	465,897	4	465,897		
1142	CONSTRUCTION PROJECT MANA	D 072	34202	46,763- 87,035	2	135,253	2	135,253		
1146	*ADMINISTRATIVE STAFF ANA	D 072	10026	46,343-150,148	20	1,861,423	20	1,861,423		
1161	ADMINISTRATIVE PUBLIC INF	D 072	10033	46,343-150,148	1	131,318	1	131,318		
1163	ADMINISTRATIVE PROJECT MA	D 072	83008	46,343-150,148	1	92,722	1	92,722		
1166	ADMINISTRATIVE DIRECTOR O	D 072	10056	46,343-150,148	1	72,927	1	72,927		
1175	COMPUTER SYSTEMS MANAGER	D 072	10050	46,343-150,148	9	938,472	9	938,472		
1176	ADMINISTRATIVE PSYCHOLOGI	D 072	82980	46,343-150,148	1	98,365	1	98,365		
1177	ADMINISTRATIVE MANAGER	D 072	10025	46,343-150,148	1	108,128	1	108,128		
1180	*ATTORNEY AT LAW	D 072	30085	50,677- 88,287	7	506,377	7	506,377		
1181	AGENCY ATTORNEY	D 072	30087	50,677- 88,287	13	912,258	13	912,258		
1190	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 74,118	46	2,866,077	46	2,866,077		
1207	ARCHITECT (INCL. SPECIALT	D 072	21215	55,511- 87,035	3	243,315	3	243,315		
1236	COMPUTER AIDE	D 072	13620	33,584- 46,940	1	42,056	1	42,056		
1243	SUPERVISOR OF STOCK WORKE	D 072	12202	30,234- 58,446	11	468,552	11	468,552		
1245	SR PROGRAM SPEC CORRECT	D 072	60949	54,434- 64,997	21	1,190,390	21	1,190,390		
1246	CORRECTIONAL STANDARDS RE	D 072	52615	50,225- 62,356	4	248,183	4	248,183		
1247	STAFF NURSE	D 072	50910	27,961- 47,303	2	112,999	2	112,999		
1249	CASE MANAGEMENT NURSE (CO	D 072	06240	36,137- 44,355	3	168,366	3	168,366		
1250	HEAD NURSE	D 072	50935	30,589- 39,129	1	60,571	1	60,571		
1252	HEALTH SERVICES MANAGER	D 072	10069	46,343-150,148	2	170,796	2	170,796		
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	38,205- 62,842	40	1,680,691	40	1,680,691		
1258	PRINCIPAL PUBLIC HEALTH S	D 072	31260	38,847- 49,544	1	54,826	1	54,826		
1270	FOOD SERVICE ADMINISTRATO	D 072	06593	51,522- 57,963	2	111,135	2	111,135		
1272	EXECUTIVE DIRECTOR OF FOO	D 072	06407	46,343-150,148	1	108,197	1	108,197		
1279	ADMINISTRATIVE ENGINEER	D 072	10015	46,343-150,148	2	205,777	2	205,777		
1284	SENIOR ESTIMATOR (MECHANI	D 072	20128	55,511- 69,909	2	131,068	2	131,068		
1290	ASSISTANT ARCHITECT (INCL	D 072	21210	46,763- 61,015	1	54,014	1	54,014		
1293	ASSOC. PROJECT MANAGER	D 072	22427	54,972- 87,035	5	305,301	5	305,301		
1298	ADMINISTRATIVE SUPERINTEN	D 072	10040	33,000-150,148	1	100,607	1	100,607		
1325	PURCHASING AGENT	D 072	12121	33,128- 58,378	1	40,930	1	40,930		
1330	CIVIL ENGINEER	D 072	20215	55,511- 87,035	1	66,255	1	66,255		
1335	PROGRAM SPECIALIST CORRE	D 072	60948	49,267- 58,480	17	839,379	17	839,379		
1336	ASSISTANT PROGRAM SPECIAL	D 072	60947	36,682- 49,267	26	1,074,176	26	1,074,176		
1355	STAFF ANALYST	D 072	12626	43,612- 56,401	5	246,916	5	246,916		
1359	LEGAL COORDINATOR	D 072	30081	38,205- 48,665	1	33,222	1	33,222		

DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		MODIFIED FY06-01/10/06				DEPARTMENTAL ESTI FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1395	LEGAL COORDINATOR	D 072	30081	38,205- 48,665	21	787,356	21	787,356		
1415	ASSOCIATE CORRECTIONAL CO	D 072	51274	49,267- 58,480	1	41,849	1	41,849		
1425	ASSISTANT WORKERS' COMPEN	D 072	40481	35,654- 39,780	1	35,654	1	35,654		
1470	SUPVG CORRECTIONAL COUNSE	D 072	51275	32,376- 41,070	11	464,306	11	464,306		
1474	ASSOCIATE INVESTIGATOR	D 072	31121	41,849- 60,278	13	615,172	13	615,172		
1479	INVESTIGATOR(DISCP)(ONLY	D 072	06316	34,650- 63,992	5	226,914	5	226,914		
1481	ADMINISTRATIVE INVESTIGAT	D 072	10020	46,343-150,148	2	216,615	2	216,615		
1490	*SENIOR COOK	D 072	90235	30,239- 40,804	4	126,764	4	126,764		
1512	STOREKEEPER	D 072	12215	25,153- 34,483	1	97,931	1	97,931		
1536	CLERICAL ASSOCIATE	D 072	10251	20,095- 44,754	1	44,621	1	44,621		
1538	SECRETARY (LEVELS 1A,2A,3	D 072	10252	24,155- 44,754	3	87,696	3	87,696		
1545	TELECOMMUNICATIONS ASSOCI	D 072	20243	35,552- 64,492	1	64,516	1	64,516		
1551	MANAGEMENT AUDITOR	D 072	40502	45,890- 63,840	5	256,349	5	256,349		
1591	STOCK HANDLER	D 072	12214	23,335- 30,877	1	35,037	1	35,037		
1604	DIETARY AIDE	D 072	81801	28,268- 31,317	4	113,072	4	113,072		
1605	COOK	D 072	90210	27,841- 35,368	14	400,684	14	400,684		
1609	DIETITIAN	D 072	50310	35,293- 42,772	2	72,534	2	72,534		
1650	CLERICAL ASSOCIATE	D 072	10251	20,095- 44,754	19	584,766	19	584,766		
1653	OFFICE MACHINE AIDE	D 072	11702	24,155- 34,030	8	221,605	8	221,605		
1693	COMPUTER SPECIALIST (OPER	D 072	13622	62,779- 85,212	2	127,853	2	127,853		
1694	SUPERVISOR OF MECHANICAL	D 072	34221	46,763- 77,946	1	75,270	1	75,270		
1696	SUPERVISOR OF MECHANICS(M	D 072	92575	58,033- 69,000	1	85,226	1	85,226		
1697	SUPERVISING COMPUTER SERV	D 072	13616	50,363- 65,251	4	243,496	4	243,496		
1717	COMPUTER ASSOCIATE (SOFTW	D 072	13631	54,561- 79,871	1	54,782	1	54,782		
1719	COMPUTER SPECIALIST (SOFT	D 072	13632	67,141- 97,567	18	1,306,234	18	1,306,234		
1722	COMPUTER ASSOCIATE (OPERA	D 072	13621	41,974- 79,871	10	466,800	10	466,800		
1779	MECHANICAL ENGINEER	D 072	20415	55,511- 87,035	1	65,998	1	65,998		
1781	MECHANICAL ENGINEER	D 072	20415	55,511- 87,035	1	73,830	1	73,830		
1853	CHAPLAIN	D 072	54610	41,666- 51,511	5	208,330	5	208,330		
	SUBTOTAL FOR OBJECT 001				427	23,901,633	427	23,901,633		
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1835	CAPTAIN (CORRECTION)	D 072	70467	58,821- 69,300	12	818,858	12	818,858		
1845	CORRECTION OFFICER	D 072	70410	30,692- 54,048	50	2,979,400	50	2,979,400		
1856	DEPUTY WARDEN (CORRECTION	D 072	7048C	73,974- 88,259	3	298,472	3	298,472		
1859	A. DEPUTY WARDEN (CORRECT	D 072	7048B	57,408- 64,159	2	159,094	2	159,094		
1861	Warden	D 072	70488	46,343-150,148	4	612,781	4	612,781		
	SUBTOTAL FOR OBJECT 004				71	4,868,605	71	4,868,605		

DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

MODIFIED FY06-01/10/06 DEPARTMENTAL ESTI FY07

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTI FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 001				498	28,770,238	498	28,770,238	
	PLANNED INCREASES/(DECREASES)				71	4,101,781	66	3,812,923	-5 -288,858
	TOTAL FOR U/A 001				569	32,872,019	564	32,583,161	-5 -288,858

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1513 E.S.U./CANINE UNIT/G.I.U.							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	152	8,534,174	152	8,534,174	
SUBTOTAL FOR F/T SALARIED			152	8,534,174	152	8,534,174	
SUBTOTAL FOR BUDGET CODE 1513			152	8,534,174	152	8,534,174	
BUDGET CODE: 5010 Byrne-Narcotics Control							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		30,000			30,000-
SUBTOTAL FOR F/T SALARIED				30,000			30,000-
SUBTOTAL FOR BUDGET CODE 5010				30,000			30,000-
TOTAL FOR			152	8,564,174	152	8,534,174	30,000-
RESPONSIBILITY CENTER: 1501 OPERATIONS							
BUDGET CODE: 1501 OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	5,215,946	102	5,072,246	143,700-
		004 FULL TIME UNIFORMED PERSONNEL	366	22,580,430	352	20,463,250	14- 2,117,180-
SUBTOTAL FOR F/T SALARIED			468	27,796,376	454	25,535,496	14- 2,260,880-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,359		6,359	
		041 ASSIGNMENT DIFFERENTIAL		740,240		740,240	
		042 LONGEVITY DIFFERENTIAL		39,048,235		39,048,235	
		043 SHIFT DIFFERENTIAL		17,577,563		17,578,787	1,224
		045 HOLIDAY PAY		22,519,828		22,520,932	1,104
		047 OVERTIME		2,599,501		2,599,501	
		048 OVERTIME UNIFORM FORCES		49,170,154		45,334,495	3,835,659-
SUBTOTAL FOR ADD GRS PAY				131,661,880		127,828,549	3,833,331-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		31,857,624		45,746,054	13,888,430
SUBTOTAL FOR AMT TO SCHED				31,857,624		45,746,054	13,888,430
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,527,479		9,527,479	
SUBTOTAL FOR FRINGE BENES				9,527,479		9,527,479	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1501			468	200,843,359	454	208,637,578	14-	7,794,219
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	441,914	9	441,914		
SUBTOTAL FOR F/T SALARIED			9	441,914	9	441,914		
SUBTOTAL FOR BUDGET CODE 1507			9	441,914	9	441,914		
BUDGET CODE: 1517 SUBSTANCE ABUSE INTERV STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,553,173	47	1,553,173		
SUBTOTAL FOR F/T SALARIED			47	1,553,173	47	1,553,173		
SUBTOTAL FOR BUDGET CODE 1517			47	1,553,173	47	1,553,173		
BUDGET CODE: 5001 DRUG FREE GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	211,214			5-	211,214-
SUBTOTAL FOR F/T SALARIED			5	211,214			5-	211,214-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,051				26,051-
SUBTOTAL FOR FRINGE BENES				26,051				26,051-
SUBTOTAL FOR BUDGET CODE 5001			5	237,265			5-	237,265-
BUDGET CODE: 5002 RYAN WHITE GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	190,496			7-	190,496-
SUBTOTAL FOR F/T SALARIED			7	190,496			7-	190,496-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		49,659				49,659-
SUBTOTAL FOR FRINGE BENES				49,659				49,659-
SUBTOTAL FOR BUDGET CODE 5002			7	240,155			7-	240,155-
BUDGET CODE: 5004 TRANSITIONAL SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	44,148			2-	44,148-
		004 FULL TIME UNIFORMED PERSONNEL	1	36,032			1-	36,032-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	80,180				3-	80,180-
03 UNSALARIED		031 UNSALARIED		13,413					13,413-
SUBTOTAL FOR UNSALARIED				13,413					13,413-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,968					14,968-
SUBTOTAL FOR FRINGE BENES				14,968					14,968-
SUBTOTAL FOR BUDGET CODE 5004			3	108,561				3-	108,561-
TOTAL FOR OPERATIONS			539	203,424,427	510	210,632,665		29-	7,208,238

RESPONSIBILITY CENTER: 1502 TRANSPORTATION

BUDGET CODE: 1502 TRANSPORTATION

01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,332,738	56	1,332,738		27	
		004 FULL TIME UNIFORMED PERSONNEL	333	18,245,034	339	18,245,034		6	
SUBTOTAL FOR F/T SALARIED			362	19,577,772	395	19,577,772		33	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		349,000		349,000			
SUBTOTAL FOR ADD GRS PAY				349,000		349,000			
SUBTOTAL FOR BUDGET CODE 1502			362	19,926,772	395	19,926,772		33	
TOTAL FOR TRANSPORTATION			362	19,926,772	395	19,926,772		33	

RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION

BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION

01 F/T SALARIED		001 FULL YEAR POSITIONS	21	908,168	21	908,168			
		004 FULL TIME UNIFORMED PERSONNEL	173	9,834,347	173	9,834,347			
SUBTOTAL FOR F/T SALARIED			194	10,742,515	194	10,742,515			
SUBTOTAL FOR BUDGET CODE 1503			194	10,742,515	194	10,742,515			

1041

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR SPECIAL OPERATIONS DIVISION			194	10,742,515	194	10,742,515	
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY							
BUDGET CODE: 1506 CORRECTION ACADEMY STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	718,122	14	718,122	
		004 FULL TIME UNIFORMED PERSONNEL	62	3,662,415	62	3,662,415	
		SUBTOTAL FOR F/T SALARIED	76	4,380,537	76	4,380,537	
		SUBTOTAL FOR BUDGET CODE 1506	76	4,380,537	76	4,380,537	
TOTAL FOR TRAINING ACADEMY			76	4,380,537	76	4,380,537	
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES							
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	789,455	21	789,455	
		004 FULL TIME UNIFORMED PERSONNEL	25	1,387,141	25	1,387,141	
		SUBTOTAL FOR F/T SALARIED	46	2,176,596	46	2,176,596	
		SUBTOTAL FOR BUDGET CODE 1600	46	2,176,596	46	2,176,596	
TOTAL FOR CORRECTION INDUSTRIES			46	2,176,596	46	2,176,596	
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES							
BUDGET CODE: 1601 R I SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	7,091,688	111	7,091,688	
		004 FULL TIME UNIFORMED PERSONNEL	40	2,282,330	40	2,282,330	
		SUBTOTAL FOR F/T SALARIED	151	9,374,018	151	9,374,018	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					

1042

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR AMT TO SCHED								
		SUBTOTAL FOR BUDGET CODE 1601	151	9,374,018	151	9,374,018		
		TOTAL FOR RI SUPPORT SERVICES	151	9,374,018	151	9,374,018		
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS								
BUDGET CODE: 1602 R I TELECOMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	642,817	15	642,817		
		004 FULL TIME UNIFORMED PERSONNEL	5	270,240	5	270,240		
		SUBTOTAL FOR F/T SALARIED	20	913,057	20	913,057		
		SUBTOTAL FOR BUDGET CODE 1602	20	913,057	20	913,057		
		TOTAL FOR RI TELECOMMUNICATIONS	20	913,057	20	913,057		
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN								
BUDGET CODE: 2001 BKLYN HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,005,780	22	1,005,780		
		004 FULL TIME UNIFORMED PERSONNEL	179	9,928,356	179	8,989,356		939,000-
		SUBTOTAL FOR F/T SALARIED	201	10,934,136	201	9,995,136		939,000-
		SUBTOTAL FOR BUDGET CODE 2001	201	10,934,136	201	9,995,136		939,000-
		TOTAL FOR BROOKLYN HOUSE OF DETENT MEN	201	10,934,136	201	9,995,136		939,000-
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN								
BUDGET CODE: 2101 QUEENS HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	743,662	16	743,662		

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	118	6,578,247	118	6,578,247	
		SUBTOTAL FOR F/T SALARIED	134	7,321,909	134	7,321,909	
		SUBTOTAL FOR BUDGET CODE 2101	134	7,321,909	134	7,321,909	
		TOTAL FOR QUEENS HOUSE DETENTION FOR MEN	134	7,321,909	134	7,321,909	
RESPONSIBILITY CENTER: 2201 JAMES A THOMAS CENTER							
BUDGET CODE: 2201 JAMES A THOMAS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	483,710	12	483,710	
		004 FULL TIME UNIFORMED PERSONNEL	10	540,480	10	540,480	
		SUBTOTAL FOR F/T SALARIED	22	1,024,190	22	1,024,190	
		SUBTOTAL FOR BUDGET CODE 2201	22	1,024,190	22	1,024,190	
		TOTAL FOR JAMES A THOMAS CENTER	22	1,024,190	22	1,024,190	
RESPONSIBILITY CENTER: 2301 BNX HOUSE DETENTION FOR MEN							
BUDGET CODE: 2301 BRONX HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,362,161	31	1,362,161	
		004 FULL TIME UNIFORMED PERSONNEL	85	4,977,567	85	4,977,567	
		SUBTOTAL FOR F/T SALARIED	116	6,339,728	116	6,339,728	
		SUBTOTAL FOR BUDGET CODE 2301	116	6,339,728	116	6,339,728	
		TOTAL FOR BNX HOUSE DETENTION FOR MEN	116	6,339,728	116	6,339,728	
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX							
BUDGET CODE: 2401 MANH HDM							

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,292,979	53	2,292,979			
		004 FULL TIME UNIFORMED PERSONNEL	601	33,010,683	601	33,010,683			
		SUBTOTAL FOR F/T SALARIED	654	35,303,662	654	35,303,662			
		SUBTOTAL FOR BUDGET CODE 2401	654	35,303,662	654	35,303,662			
BUDGET CODE: 2431 VERNON C BAIN CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,102,209	26	1,102,209			
		004 FULL TIME UNIFORMED PERSONNEL	336	18,659,209	336	18,659,209			
		SUBTOTAL FOR F/T SALARIED	362	19,761,418	362	19,761,418			
		SUBTOTAL FOR BUDGET CODE 2431	362	19,761,418	362	19,761,418			
TOTAL FOR MANHATTAN DETENTION COMPLEX			1,016	55,065,080	1,016	55,065,080			
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT									
BUDGET CODE: 2501 A R D C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	2,796,990	71	2,796,990			
		004 FULL TIME UNIFORMED PERSONNEL	789	40,415,571	789	40,415,571			
		SUBTOTAL FOR F/T SALARIED	860	43,212,561	860	43,212,561			
		SUBTOTAL FOR BUDGET CODE 2501	860	43,212,561	860	43,212,561			
BUDGET CODE: 2611 WEST FACILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,582,290	42	1,582,290			
		004 FULL TIME UNIFORMED PERSONNEL	161	8,820,319	161	8,820,319			
		SUBTOTAL FOR F/T SALARIED	203	10,402,609	203	10,402,609			
		SUBTOTAL FOR BUDGET CODE 2611	203	10,402,609	203	10,402,609			
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT			1,063	53,615,170	1,063	53,615,170			

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER							
BUDGET CODE: 2601 ANNA MAE KROSS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	3,100,287	75	3,100,287	
		004 FULL TIME UNIFORMED PERSONNEL	1,112	55,442,095	1,112	55,442,095	
SUBTOTAL FOR F/T SALARIED			1,187	58,542,382	1,187	58,542,382	
SUBTOTAL FOR BUDGET CODE 2601			1,187	58,542,382	1,187	58,542,382	
TOTAL FOR ANNA M KROSS CENTER			1,187	58,542,382	1,187	58,542,382	
RESPONSIBILITY CENTER: 2621 GEORE R VIERNO CENTER							
BUDGET CODE: 2621 GEORGE R VIERNO CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,803,413	44	1,803,413	
		004 FULL TIME UNIFORMED PERSONNEL	574	28,959,011	574	28,959,011	
SUBTOTAL FOR F/T SALARIED			618	30,762,424	618	30,762,424	
SUBTOTAL FOR BUDGET CODE 2621			618	30,762,424	618	30,762,424	
TOTAL FOR GEORE R VIERNO CENTER			618	30,762,424	618	30,762,424	
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR							
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,882,326	44	1,882,326	
		004 FULL TIME UNIFORMED PERSONNEL	817	41,412,432	817	41,412,432	
SUBTOTAL FOR F/T SALARIED			861	43,294,758	861	43,294,758	
SUBTOTAL FOR BUDGET CODE 2701			861	43,294,758	861	43,294,758	
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR			861	43,294,758	861	43,294,758	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

					MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER									
BUDGET CODE: 2711 ROSE M SINGER CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,879,038	42	1,879,038			
		004 FULL TIME UNIFORMED PERSONNEL	671	34,723,562	671	34,723,562			
		SUBTOTAL FOR F/T SALARIED	713	36,602,600	713	36,602,600			
		SUBTOTAL FOR BUDGET CODE 2711	713	36,602,600	713	36,602,600			
		TOTAL FOR ROSE M SINGER CENTER	713	36,602,600	713	36,602,600			
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN									
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	2,161,994	68	2,161,994			
		004 FULL TIME UNIFORMED PERSONNEL	743	26,504,833	743	26,504,833			
		SUBTOTAL FOR F/T SALARIED	811	28,666,827	811	28,666,827			
		SUBTOTAL FOR BUDGET CODE 2801	811	28,666,827	811	28,666,827			
BUDGET CODE: 2802 OPERATION P.S.									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	98	5,258,907	98	5,258,907			
		SUBTOTAL FOR F/T SALARIED	98	5,258,907	98	5,258,907			
		SUBTOTAL FOR BUDGET CODE 2802	98	5,258,907	98	5,258,907			
		TOTAL FOR NYC CORRECTIONAL INSTIT MEN	909	33,925,734	909	33,925,734			
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR									
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,748,386	65	2,748,386			
		004 FULL TIME UNIFORMED PERSONNEL	830	41,412,719	830	40,418,719			994,000-

1047

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			895	44,161,105	895	43,167,105		994,000-
SUBTOTAL FOR BUDGET CODE 2901			895	44,161,105	895	43,167,105		994,000-
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR			895	44,161,105	895	43,167,105		994,000-
RESPONSIBILITY CENTER: 3001 BROOKLYN COURT PENS								
BUDGET CODE: 3001 BROOKLYN COURT PENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	55	2,987,892	55	2,987,892		
SUBTOTAL FOR F/T SALARIED			55	2,987,892	55	2,987,892		
SUBTOTAL FOR BUDGET CODE 3001			55	2,987,892	55	2,987,892		
TOTAL FOR BROOKLYN COURT PENS			55	2,987,892	55	2,987,892		
RESPONSIBILITY CENTER: 3101 BRONX COURT PENS								
BUDGET CODE: 3101 BRONX COURT PENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	47	2,555,508	47	2,555,508		
SUBTOTAL FOR F/T SALARIED			47	2,555,508	47	2,555,508		
SUBTOTAL FOR BUDGET CODE 3101			47	2,555,508	47	2,555,508		
TOTAL FOR BRONX COURT PENS			47	2,555,508	47	2,555,508		
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS								
BUDGET CODE: 3201 QUEENS COURT PENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	66	3,682,446	66	3,682,446		
SUBTOTAL FOR F/T SALARIED			66	3,682,446	66	3,682,446		

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3201			66	3,682,446	66	3,682,446	
TOTAL FOR QUEENS COURT PENS			66	3,682,446	66	3,682,446	
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS							
BUDGET CODE: 3301 MANHATTAN COURT PENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	93,155	3	93,155	
		004 FULL TIME UNIFORMED PERSONNEL	159	8,674,684	159	8,674,684	
SUBTOTAL FOR F/T SALARIED			162	8,767,839	162	8,767,839	
SUBTOTAL FOR BUDGET CODE 3301			162	8,767,839	162	8,767,839	
TOTAL FOR MANHATTAN COURT PENS			162	8,767,839	162	8,767,839	
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD							
BUDGET CODE: 4001 ELMHURST HOSPITAL PRISON WARD							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	3,898,416	71	3,898,416	
SUBTOTAL FOR F/T SALARIED			71	3,898,416	71	3,898,416	
SUBTOTAL FOR BUDGET CODE 4001			71	3,898,416	71	3,898,416	
TOTAL FOR ELMHURST HOSPITAL PRISON WARD			71	3,898,416	71	3,898,416	
RESPONSIBILITY CENTER: 4101 KINGS COUNTY HOSP PRISON WARD							
BUDGET CODE: 4101 KINGS COUNTY HOSPITAL PRISON W							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	4	216,192	4	216,192	
SUBTOTAL FOR F/T SALARIED			4	216,192	4	216,192	
SUBTOTAL FOR BUDGET CODE 4101			4	216,192	4	216,192	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR KINGS COUNTY HOSP PRISON WARD			4	216,192	4	216,192	
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD							
BUDGET CODE: 4201 BELLEVUE HOSP PRISON WARD							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	192	10,493,967	192	10,493,967	
SUBTOTAL FOR F/T SALARIED			192	10,493,967	192	10,493,967	
SUBTOTAL FOR BUDGET CODE 4201			192	10,493,967	192	10,493,967	
TOTAL FOR BELLEVUE HOSPITAL PRISON WARD			192	10,493,967	192	10,493,967	
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND							
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,825,791	44	1,825,791	
		004 FULL TIME UNIFORMED PERSONNEL	315	16,688,458	315	16,688,458	
SUBTOTAL FOR F/T SALARIED			359	18,514,249	359	18,514,249	
SUBTOTAL FOR BUDGET CODE 4301			359	18,514,249	359	18,514,249	
TOTAL FOR NORTH INFIRMARY COMMAND			359	18,514,249	359	18,514,249	
TOTAL FOR OPERATIONS			10,231	692,207,821	10,235	697,453,059	4 5,245,238

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,231	692,207,821	10,235	697,453,059	5,245,238
FINANCIAL PLAN SAVINGS				164,284	164,284
APPROPRIATION	10,231	692,207,821	10,235	697,617,343	5,409,522

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		650,091,840		665,746,343	15,654,503
OTHER CATEGORICAL		1,148,716			1,148,716-
CAPITAL FUNDS - I.F.A.					
STATE		19,516,265		16,117,000	3,399,265-
FEDERAL - C.D.					
FEDERAL - OTHER		21,451,000		15,754,000	5,697,000-
INTRA-CITY SALES					
TOTAL		692,207,821		697,617,343	5,409,522

DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTI FY07			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
1146	ADMINISTRATIVE STAFF ANAL	D 072	10026	46,343-150,148	2	164,147	2	164,147	
1150	ASSOCIATE PUBLIC HEALTH S	D 072	31220	49,210- 76,516	1	54,826	1	54,826	
1165	ADMINISTRATIVE PUBLIC HEA	D 072	82989	46,343-150,148	1	98,317	1	98,317	
1166	ADMIN. DIRECTOR OF SOCIAL	D 072	10056	46,343-150,148	2	134,904	2	134,904	
1178	RESEARCH SCIENTIST	D 072	21755	61,860- 87,122	1	73,809	1	73,809	
1190	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 74,118	15	890,623	15	890,623	
1200	SENIOR STATIONARY ENGINEE	D 072	91638	67,380- 67,380	3	235,171	3	235,171	
1213	AUTO MECHANIC	D 072	92510	51,114- 55,269	19	1,144,933	19	1,144,933	
1214	AUTOMOTIVE SERVICE WORKER	D 072	92508	27,656- 28,464	4	115,940	4	115,940	
1215	TRACTOR OPERATOR (5 DAY O	D 072	91215	60,617- 72,133	2	131,262	2	131,262	
1216	AUTO BODY WORKER	D 072	92501	38,370- 43,843	1	40,213	1	40,213	
1232	ASBESTOS HANDLER SUPERVIS	D 072	31314	60,510- 60,510	1	56,120	1	56,120	
1240	WELDER	D 072	92355	49,506- 49,506	16	1,423,508	16	1,423,508	
1243	PROCUREMENT ANALYST	X 072	12158	33,234- 70,423	2	76,510	2	76,510	
1245	SR PROGRAM SPEC CORRECT	D 072	60949	54,434- 64,997	16	903,380	16	903,380	
1246	CORRECTIONAL STANDARDS RE	D 072	52615	50,225- 62,356	12	611,955	12	611,955	
1248	SUPERVISOR OF STOCKWORKER	D 072	12202	30,234- 58,446	7	250,524	7	250,524	
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	38,205- 62,842	44	1,749,150	44	1,749,150	
1256	PUBLIC HEALTH SANITARIAN	D 072	31215	37,228- 57,508	5	213,390	5	213,390	
1260	SHEET METAL WORKER	D 072	92340	48,361- 53,933	4	263,672	4	263,672	
1265	MACHINIST	D 072	92610	51,114- 55,269	5	301,296	5	301,296	
1267	RUBBER TIRE REPAIRER	D 072	90736	38,628- 38,628	2	80,215	2	80,215	
1270	FOOD SERVICE ADMINISTRATO	D 072	06593	51,522- 57,963	2	121,494	2	121,494	
1271	FOOD SERVICE MANAGER	D 072	05058	42,232- 45,578	10	445,592	10	445,592	
1298	ADMINISTRATIVE SUPERINTEN	D 072	10040	33,000-150,148	1	93,018	1	93,018	
1300	GRAPHIC ARTIST	D 072	91415	37,354- 50,901	1	37,354	1	37,354	
1319	SUPVR ELECTRICIAN	D 072	91769	65,315- 65,315	1	81,758	1	81,758	
1320	ELECTRICIAN	D 072	91717	37,545- 68,904	29	2,172,303	29	2,172,303	
1335	PROGRAM SPECIALIST CORRE	D 072	60948	49,267- 58,480	5	257,223	5	257,223	
1336	ASST PROGRAM SPEC (CORREC	D 072	60947	36,682- 49,267	9	353,195	9	353,195	
1345	STATIONARY ENGINEER	D 072	91644	54,142- 58,151	20	1,355,107	20	1,355,107	
1346	STATIONARY ENGINEER	D 072	91644	54,142- 58,151	1	67,755	1	67,755	
1355	STAFF ANALYST	D 072	12626	43,612- 56,401	1	43,612	1	43,612	
1360	CARPENTER	D 072	92005	37,746- 53,578	17	1,219,061	17	1,219,061	
1375	SOCIAL WORKER	D 072	52613	41,849- 51,739	1	41,849	1	41,849	
1384	SUPVR PLUMBER	D 072	91972	64,237- 73,414	1	81,593	1	81,593	
1385	PLUMBER	D 072	91915	49,165- 68,716	34	2,634,422	34	2,634,422	
1395	LEGAL COORDINATOR	D 072	30081	38,205- 48,665	5	194,722	5	194,722	
1398	COMMUNITY ASSOCIATE	D 072	56057	26,998- 45,447	1	34,059	1	34,059	
1415	COUNSELOR (ADDICTION TREA	D 072	51214	40,505- 51,739	5	211,540	5	211,540	
1420	OILER	D 072	91628	52,388- 52,388	29	1,846,228	29	1,846,228	

DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTI FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1421	MARINE OILER	D 072	91546	34,449- 34,449	1	38,790	1	38,790		
1443	SUPERINTENDENT OF LAUNDRI	D 072	80880	36,874- 46,158	1	43,535	1	43,535		
1450	HEAD DIETITIAN	D 072	50335	32,391- 35,883	1	43,529	1	43,529		
1455	STEAM FITTER	D 072	91925	48,050- 52,161	8	596,625	8	596,625		
1456	SUPERVISOR STEAMFITTER	D 072	91971	51,412- 51,412	1	79,803	1	79,803		
1465	HIGH PRESSURE PLANT TENDE	D 072	91650	40,069- 41,593	12	623,391	12	623,391		
1470	ASSOCIATE CORRECTION COUN	D 072	51274	49,267- 58,480	8	359,803	8	359,803		
1480	PLUMBER'S HELPER	D 072	91916	45,090- 45,090	30	1,781,722	30	1,781,722		
1485	*SENIOR BAKER	D 072	90236	25,408- 34,325	4	131,981	4	131,981		
1490	SENIOR COOK	D 072	90235	30,239- 40,804	22	701,824	22	701,824		
1495	PAINTER	D 072	91830	49,786- 56,898	2	108,816	2	108,816		
1500	LOCKSMITH	D 072	90723	41,530- 41,530	12	544,464	12	544,464		
1510	RADIO REPAIR MECHANIC	D 072	90733	53,014- 53,014	3	176,206	3	176,206		
1512	STOREKEEPER	D 072	12215	25,153- 34,483	2	68,896	2	68,896		
1513	SENIOR STOREKEEPER	D 072	12220	29,519- 40,077	4	160,373	4	160,373		
1514	COUNSELOR (ADDICTION TREA	D 072	51214	40,505- 51,739	1	40,505	1	40,505		
1515	MAINTENANCE WORKER	D 072	90698	33,742- 36,561	55	2,350,769	55	2,350,769		
1538	SECRETARY (LEVELS 1A,2A,3	D 072	10252	24,155- 44,754	2	51,904	2	51,904		
1540	SR INST TRADES INSTRUCTOR	D 072	60331	27,253- 35,382	1	32,159	1	32,159		
1542	PRESS OPERATOR (CYLINDER	D 072	92120	43,932- 43,932	1	58,317	1	58,317		
1544	TELECOMMUNICATIONS SPECIA	D 072	20245	59,532- 80,802	2	137,525	2	137,525		
1547	TELECOMM. SERVICE TECH.	D 072	92590	52,229- 60,402	2	90,375	2	90,375		
1555	ELECTRICIAN'S HELPER	D 072	91722	32,192- 39,189	29	1,438,264	29	1,438,264		
1560	ADMINISTRATIVE DIRECTOR O	D 072	10027	46,343-150,148	1	98,070	1	98,070		
1580	STEAMFITTER'S HELPER	D 072	91926	31,516- 39,116	7	391,599	7	391,599		
1585	ASSISTANT LAUNDRY SUPERVI	D 072	80810	26,473- 33,820	2	60,388	2	60,388		
1590	SUPERVISING HOUSEKEEPER	D 072	80760	34,831- 42,959	2	78,861	2	78,861		
1595	SUPERVISOR (EXTERMINATORS	D 072	90535	32,240- 36,472	1	32,240	1	32,240		
1600	INSTITUTIONAL AIDE (CORRE	D 072	06469	26,402- 29,249	19	520,302	19	520,302		
1604	DIETARY AIDE	D 072	81801	28,268- 31,317	5	141,340	5	141,340		
1605	COOK	D 072	90210	27,841- 35,368	124	3,619,480	124	3,619,480		
1609	DIETITIAN	D 072	50310	35,293- 42,772	7	266,005	7	266,005		
1610	COMMISSARY MANAGER	D 072	54910	22,973- 28,143	8	226,360	8	226,360		
1627	LICENSED BARBER(CORRECTIO	D 072	90116	28,187- 33,054	13	370,824	13	370,824		
1629	MOTOR VEHICLE SUPERVISOR	D 072	91232	41,303- 41,303	3	123,993	3	123,993		
1630	MOTOR VEHICLE OPERATOR	D 072	91212	32,742- 32,742	57	1,889,872	57	1,889,872		
1635	BAKER	D 072	90211	24,704- 30,566	4	116,950	4	116,950		
1650	CLERICAL ASSOCIATE	D 072	10251	20,095- 44,754	22	663,249	22	663,249		
1653	OFFICE MACHINE AIDE	D 072	11702	24,155- 34,030	5	156,455	5	156,455		
1655	CASHIER	D 072	10605	29,814- 44,754	29	835,175	29	835,175		
1671	EXTERMINATOR	D 072	90510	27,789- 35,244	12	322,593	12	322,593		

DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

		MODIFIED FY06-01/10/06				DEPARTMENTAL ESTI FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1695	SUPVR OF MECHANICS	D 072	90774	34,556- 73,498	14	1,254,919	14	1,254,919		
1700	*ELEVATOR OPERATOR	D 072	80910	27,490- 33,820	5	142,662	5	142,662		
1713	SENIOR COUNSELOR (ADDICTI	D 072	51216	49,267- 58,480	4	197,092	4	197,092		
1714	COUNSELOR (ADDICTION TREA	D 072	51214	40,505- 51,739	4	163,195	4	163,195		
1715	CORRECTIONAL COUNSELOR	D 072	51273	33,987- 45,447	2	68,022	2	68,022		
1722	COMPUTER ASSOCIATE (OPERA	D 072	13621	41,974- 79,871	1	65,357	1	65,357		
1775	CEMENT MASON	D 072	92210	36,028- 41,175	1	56,417	1	56,417		
1776	BRICKLAYER	D 072	92205	53,166- 53,166	6	380,161	6	380,161		
1778	MARINE ENGINEER (DC)	D 072	91544	49,135- 49,135	3	153,339	3	153,339		
1780	MATE (DC)	D 072	91555	41,340- 41,340	1	46,054	1	46,054		
1853	CHAPLAIN	D 072	54610	41,666- 51,511	16	671,065	16	671,065		
SUBTOTAL FOR OBJECT 001					920	43,077,365	920	43,077,365		
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
A845	CORRECTION OFFICER	D 072	70410	30,692- 54,048	1	33,838	1	33,838		
1835	CAPTAIN (CORRECTION)	D 072	70467	58,821- 69,300	839	52,529,145	839	52,529,145		
1845	CORRECTION OFFICER	D 072	70410	30,692- 54,048	8,349	450,854,921	8,349	450,854,921		
1846	WARDEN-DEPUTY WARDEN IN C	D 072	7048D	92,645- 92,645	1	33,838	1	33,838		
1856	WARDEN (CORRECTION)	D 072	7048A	40,594- 76,650	45	4,379,123	45	4,379,123		
1859	WARDEN (CORRECTION)	D 072	70488	46,343-150,148	108	8,125,303	108	8,125,303		
1861	WARDEN (CORRECTION)	D 072	7048A	40,594- 76,650	20	2,948,049	20	2,948,049		
SUBTOTAL FOR OBJECT 004					9,363	518,904,217	9,363	518,904,217		
POSITION SCHEDULE FOR U/A 002					10,283	561,981,582	10,283	561,981,582		
PLANNED INCREASES/(DECREASES)					-52	-2,841,879	-48	-2,623,273	4	218,606
TOTAL FOR U/A 002					10,231	559,139,703	10,235	559,358,309	4	218,606

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:											
BUDGET CODE: 0407 DRUG INTERDICTION PROGRAM											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			553,001					553,001-	
	SUBTOTAL FOR SUPPLYS&MATL				553,001					553,001-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			30,000					30,000-	
	SUBTOTAL FOR CNTRCTL SVCS				30,000					30,000-	
	SUBTOTAL FOR BUDGET CODE 0407				583,001					583,001-	
BUDGET CODE: 0411 PRISON RAPE ELIMINATION GRANT											
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			700,000					700,000-	
	SUBTOTAL FOR PROPTY&EQUIP				700,000					700,000-	
	SUBTOTAL FOR BUDGET CODE 0411				700,000					700,000-	
BUDGET CODE: 1504 Security											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			250,000					250,000-	
	SUBTOTAL FOR SUPPLYS&MATL				250,000					250,000-	
	SUBTOTAL FOR BUDGET CODE 1504				250,000					250,000-	
BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE											
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES			999,966			785,870		214,096-	
	SUBTOTAL FOR SUPPLYS&MATL				999,966			785,870		214,096-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		6	334,971		1	190,440	5-	144,531-	
	SUBTOTAL FOR CNTRCTL SVCS			6	334,971		1	190,440	5-	144,531-	
	SUBTOTAL FOR BUDGET CODE 1603				6	1,334,937		1	976,310	5-	358,627-
	TOTAL FOR				6	2,867,938		1	976,310	5-	1,891,628-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER											

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER										
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		185,001	1		240,001		55,000
		SUBTOTAL FOR CNTRCTL SVCS	1		185,001	1		240,001		55,000
		SUBTOTAL FOR BUDGET CODE 0101	1		185,001	1		240,001		55,000
		TOTAL FOR OFFICE OF THE COMMISSIONER	1		185,001	1		240,001		55,000
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES										
BUDGET CODE: 0103 NUTRITIONAL SERVICES										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			512,674			247,484		265,190-
		110 FOOD & FORAGE SUPPLIES			16,235,720			16,948,720		713,000
		SUBTOTAL FOR SUPPLYS&MATL			16,748,394			17,196,204		447,810
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			202,024			440,424		238,400
		315 OFFICE EQUIPMENT						10,200		10,200
		SUBTOTAL FOR PROPTY&EQUIP			202,024			450,624		248,600
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			49,316			52,316		3,000
		SUBTOTAL FOR OTHR SER&CHR			49,316			52,316		3,000
60	CNTRCTL SVCS	686 PROF SERV OTHER				1		10,000	1	10,000
		SUBTOTAL FOR CNTRCTL SVCS				1		10,000	1	10,000
		SUBTOTAL FOR BUDGET CODE 0103			16,999,734	1		17,709,144	1	709,410
		TOTAL FOR SPECIALIZED SERVICES			16,999,734	1		17,709,144	1	709,410
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES										
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			93,400			205,500		112,100
		169 MAINTENANCE SUPPLIES			129,444			187,444		58,000

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					222,844		392,944	170,100	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		20,000				20,000-	
SUBTOTAL FOR PROPTY&EQUIP					20,000			20,000-	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	16	4,819,364	16	3,918,257		901,107-	
SUBTOTAL FOR CNTRCTL SVCS				16	4,819,364	16	3,918,257	901,107-	
SUBTOTAL FOR BUDGET CODE 0301				16	5,062,208	16	4,311,201	751,007-	
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES				16	5,062,208	16	4,311,201	751,007-	
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									
BUDGET CODE: 0401 ADMINISTRATION									
10		SUPPLYS&MATL 827001 10F MOTOR VEHICLE FUEL		15,000		15,000			
		827001 10X SUPPLIES + MATERIALS - GENERAL							
		856001 10X SUPPLIES + MATERIALS - GENERAL		2,517,602		2,217,602		300,000-	
		117 POSTAGE		75,558		75,558			
		132 EXPENSES RELATIVE TO COMMISRY		3,762,568				3,762,568-	
SUBTOTAL FOR SUPPLYS&MATL					6,370,728		2,308,160	4,062,568-	
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		4,658,750		4,354,810		303,940-	
		056001 40X CONTRACTUAL SERVICES-GENERAL							
		827001 40X CONTRACTUAL SERVICES-GENERAL		25,194				25,194-	
		841001 40X CONTRACTUAL SERVICES-GENERAL		90,986				90,986-	
		856001 40X CONTRACTUAL SERVICES-GENERAL		63,601				63,601-	
		402 TELEPHONE & OTHER COMMUNICATNS				1,103,940		1,103,940	
		403 OFFICE SERVICES		1,700		1,700			
		417 ADVERTISING		1,987,000				1,987,000-	
		856001 42C HEAT LIGHT & POWER		29,535,511		29,535,511			
		423 HEAT LIGHT & POWER		105,678		105,678			
		451 NON OVERNIGHT TRVL EXP-GENERAL		108,384		108,384			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		270,864		250,864		20,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		295,000		35,000		260,000-	
SUBTOTAL FOR OTHR SER&CHR					37,142,668		35,495,887	1,646,781-	
50		SOCIAL SERV 571 DONAT PAT INMATE & DISCHG PRIS		393,772		323,008		70,764-	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

					MODIFIED FY06-01/10/06	DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SOCIAL SERV					393,772				70,764-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	2	816,144	1	564,144		1-	252,000-
		612 OFFICE EQUIPMENT MAINTENANCE	5	50,000	5	50,000			
SUBTOTAL FOR CNTRCTL SVCS				7	866,144	6	614,144	1-	252,000-
70		FXD MIS CHGS							
		700 FIXED CHARGES - GENERAL		322,244		2,890,820			2,568,576
SUBTOTAL FOR FXD MIS CHGS					322,244		2,890,820		2,568,576
SUBTOTAL FOR BUDGET CODE 0401				7	45,095,556	6	41,632,019	1-	3,463,537-
BUDGET CODE: 0402 FINANCIAL SYSTEMS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		235,440					235,440-
SUBTOTAL FOR SUPPLYS&MATL					235,440				235,440-
SUBTOTAL FOR BUDGET CODE 0402					235,440				235,440-
BUDGET CODE: 0408 CENTRAL SECURITY									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		942,847		3,482,148			2,539,301
SUBTOTAL FOR SUPPLYS&MATL					942,847		3,482,148		2,539,301
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		778,062		587,851			190,211-
SUBTOTAL FOR PROPTY&EQUIP					778,062		587,851		190,211-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		22,806		20,806			2,000-
SUBTOTAL FOR CNTRCTL SVCS					22,806		20,806		2,000-
SUBTOTAL FOR BUDGET CODE 0408					1,743,715		4,090,805		2,347,090
TOTAL FOR MANAGEMENT BUDGET + PLANNING				7	47,074,711	6	45,722,824	1-	1,351,887-
RESPONSIBILITY CENTER: 0508 INSPECTIONS									
BUDGET CODE: 0508 INSPECTIONS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		114,522		65,522			49,000-
SUBTOTAL FOR SUPPLYS&MATL					114,522		65,522		49,000-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0508					114,522			65,522		49,000-
TOTAL FOR INSPECTIONS					114,522			65,522		49,000-
RESPONSIBILITY CENTER: 0601 PROGRAMS										
BUDGET CODE: 0601 PROGRAMS										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			112,300		260,700
SUBTOTAL FOR SUPPLYS&MATL					112,300			260,700		148,400
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			10,000		10,000-
			315		OFFICE EQUIPMENT			110,710	10,710	100,000-
			337		BOOKS-OTHER			200,000		200,000-
			338		LIBRARY BOOKS			167,000	367,000	200,000-
SUBTOTAL FOR PROPTY&EQUIP					487,710			377,710		110,000-
40		OTHR SER&CHR	042001		40X CONTRACTUAL SERVICES-GENERAL			750,000		750,000-
			801001		40X CONTRACTUAL SERVICES-GENERAL			12,000		12,000-
					412 RENTALS OF MISC.EQUIP			762,000		762,000-
SUBTOTAL FOR OTHR SER&CHR					762,000					
60		CNRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			750,000		750,000
			608		MAINT & REP GENERAL			100		100-
			686		PROF SERV OTHER	3		17,200	3	50,300
SUBTOTAL FOR CNRCTL SVCS					3		17,300	3	800,300	783,000
SUBTOTAL FOR BUDGET CODE 0601					3		1,379,310	3	1,438,710	59,400
TOTAL FOR PROGRAMS					3		1,379,310	3	1,438,710	59,400
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS										
BUDGET CODE: 0901 INVESTIGATIONS										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			34,914		44,709
										9,795

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					34,914		44,709		9,795
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		22,018		20,202	1,816-
				315	OFFICE EQUIPMENT	12,528		2,958	9,570-
SUBTOTAL FOR PROPTY&EQUIP					34,546		23,160		11,386-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		200,000			200,000-
				412	RENTALS OF MISC.EQUIP	17,500		2,500	15,000-
SUBTOTAL FOR OTHR SER&CHR					217,500		2,500		215,000-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		34,749		10,000	24,749-
SUBTOTAL FOR CNTRCTL SVCS					34,749		10,000		24,749-
SUBTOTAL FOR BUDGET CODE 0901					321,709		80,369		241,340-
TOTAL FOR INVESTIGATIONS					321,709		80,369		241,340-
RESPONSIBILITY CENTER: 1501 OPERATIONS									
BUDGET CODE: 1501 OPERATION									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		16,555			16,555-
				106	MOTOR VEHICLE FUEL		149,783		149,783
SUBTOTAL FOR SUPPLYS&MATL					16,555		149,783		133,228
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		36,545		59,999	23,454
SUBTOTAL FOR PROPTY&EQUIP					36,545		59,999		23,454
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS			14,002		14,002
SUBTOTAL FOR OTHR SER&CHR							14,002		14,002
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		550			550-
				608	MAINT & REP GENERAL	8,168		6,205	1,963-
SUBTOTAL FOR CNTRCTL SVCS					8,718		6,205		2,513-
SUBTOTAL FOR BUDGET CODE 1501					61,818		229,989		168,171
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV									

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

					MODIFIED FY06-01/10/06	DEPARTMENTAL ESTIMATES FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			2,915			2,915		
	SUBTOTAL FOR SUPPLYS&MATL					2,915			2,915		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			2,915			2,915		
	SUBTOTAL FOR PROPTY&EQUIP					2,915			2,915		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1	4,368,000	1		2,880,000		1,488,000-
	SUBTOTAL FOR CNTRCTL SVCS					1	4,368,000	1	2,880,000		1,488,000-
	SUBTOTAL FOR BUDGET CODE 1507					1	4,373,830	1	2,885,830		1,488,000-
BUDGET CODE: 5001 DRUG FREE GRANT											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			5,762					5,762-
	SUBTOTAL FOR SUPPLYS&MATL					5,762					5,762-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT			3,675					3,675-
	SUBTOTAL FOR PROPTY&EQUIP					3,675					3,675-
	SUBTOTAL FOR BUDGET CODE 5001					9,437					9,437-
BUDGET CODE: 5002 RYAN WHITE GRANT											
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES			1,406					1,406-
	SUBTOTAL FOR CNTRCTL SVCS					1,406					1,406-
	SUBTOTAL FOR BUDGET CODE 5002					1,406					1,406-
BUDGET CODE: 5004 TRANSITIONAL SERVICE											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			2,967					2,967-
		110	FOOD & FORAGE SUPPLIES			1,200					1,200-
	SUBTOTAL FOR SUPPLYS&MATL					4,167					4,167-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP			6,490					6,490-
		453	OVERNIGHT TRVL EXP-GENERAL			1,200					1,200-
	SUBTOTAL FOR OTHR SER&CHR					7,690					7,690-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES			1,200					1,200-
	SUBTOTAL FOR CNTRCTL SVCS					1,200					1,200-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5004						13,057				13,057-
TOTAL FOR OPERATIONS				1	4,459,548	1		3,115,819		1,343,729-
RESPONSIBILITY CENTER: 1502 TRANSPORTATION										
BUDGET CODE: 1502 TRANSPORTATION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		66,183			32,251		33,932-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		517,023			455,014		62,009-
		106	MOTOR VEHICLE FUEL		1,416,501			1,039,144		377,357-
SUBTOTAL FOR SUPPLYS&MATL						1,999,707		1,526,409		473,298-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		21,863			26,863		5,000
		305	MOTOR VEHICLES		541,408			367,408		174,000-
		315	OFFICE EQUIPMENT		200			4,008		3,808
SUBTOTAL FOR PROPTY&EQUIP						563,471		398,279		165,192-
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	2,323,151	1		2,281,703		41,448-
		608	MAINT & REP GENERAL	1	40,000	1		8,763		31,237-
		633	TRANSPORTATION EXPENDITURES	1	260,829	1		260,829		
SUBTOTAL FOR CNTRCTL SVCS					3	2,623,980	3	2,551,295		72,685-
SUBTOTAL FOR BUDGET CODE 1502					3	5,187,158	3	4,475,983		711,175-
TOTAL FOR TRANSPORTATION				3	5,187,158	3		4,475,983		711,175-
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION										
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50,095			15,095		35,000-
SUBTOTAL FOR SUPPLYS&MATL						50,095		15,095		35,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,685			5,685		
		315	OFFICE EQUIPMENT		1,282			1,282		
SUBTOTAL FOR PROPTY&EQUIP						6,967		6,967		

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1	353,553	1	387,280			33,727
		SUBTOTAL FOR CNTRCTL SVCS	1	353,553	1	387,280			33,727
		SUBTOTAL FOR BUDGET CODE 1503	1	410,615	1	409,342			1,273-
		TOTAL FOR SPECIAL OPERATIONS DIVISION	1	410,615	1	409,342			1,273-
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY									
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		30,348		140,262			109,914
		SUBTOTAL FOR SUPPLYS&MATL		30,348		140,262			109,914
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		7,807		9,119			1,312
		315 OFFICE EQUIPMENT		12,808		14,496			1,688
		SUBTOTAL FOR PROPTY&EQUIP		20,615		23,615			3,000
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		17,914					17,914-
		608 MAINT & REP GENERAL	1	536	1	536			
		624 CLEANING SERVICES	1	175,000	1	175,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	103,217	1	102,214			1,003-
		SUBTOTAL FOR CNTRCTL SVCS	3	296,667	3	277,750			18,917-
		SUBTOTAL FOR BUDGET CODE 1505	3	347,630	3	441,627			93,997
		TOTAL FOR TRAINING ACADEMY	3	347,630	3	441,627			93,997
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES									
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES									
10		SUPPLYS&MATL							
		133 EXPENSE RELA TO MANU INDUSTRY		1,316,631		1,268,774			47,857-
		SUBTOTAL FOR SUPPLYS&MATL		1,316,631		1,268,774			47,857-
50		SOCIAL SERV							
		571 DONAT PAT INMATE & DISCHG PRIS		179,532		179,532			

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SOCIAL SERV					179,532			179,532		
SUBTOTAL FOR BUDGET CODE 1600					1,496,163			1,448,306		47,857-
TOTAL FOR CORRECTION INDUSTRIES					1,496,163			1,448,306		47,857-
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES										
BUDGET CODE: 1601 R I SUPPORT SERVICES										
10		SUPPLYS&MATL			895,976			434,066		461,910-
		100 SUPPLIES + MATERIALS - GENERAL			2,671,291			2,141,565		529,726-
		109 FUEL OIL			3,567,267			2,575,631		991,636-
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP			76,240			98,150		21,910
		300 EQUIPMENT GENERAL			76,240			98,150		21,910
SUBTOTAL FOR PROPTY&EQUIP										
60		CNTRCTL SVCS			326,862	1		541,862		215,000
		608 MAINT & REP GENERAL		1	326,862	1		541,862		215,000
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 1601					1	3,970,369	1	3,215,643		754,726-
TOTAL FOR RI SUPPORT SERVICES					1	3,970,369	1	3,215,643		754,726-
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS										
BUDGET CODE: 1602 R I TELECOMMUNICATIONS										
10		SUPPLYS&MATL			90,766			90,000		766-
		100 SUPPLIES + MATERIALS - GENERAL			90,766			90,000		766-
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP			100,050			142,050		42,000
		300 EQUIPMENT GENERAL			71,600			55,000		16,600-
		315 OFFICE EQUIPMENT			171,650			197,050		25,400
SUBTOTAL FOR PROPTY&EQUIP										
40		OTHR SER&CHR			58,335			33,335		25,000-
		402 TELEPHONE & OTHER COMMUNICATNS			58,335			33,335		25,000-
SUBTOTAL FOR OTHR SER&CHR										

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT	2	1,440,286	2	2,542,480			1,102,194
		608 MAINT & REP GENERAL	1	111,950	1	111,950			
		SUBTOTAL FOR CNTRCTL SVCS	3	1,552,236	3	2,654,430			1,102,194
		SUBTOTAL FOR BUDGET CODE 1602	3	1,872,987	3	2,974,815			1,101,828
		TOTAL FOR RI TELECOMMUNICATIONS	3	1,872,987	3	2,974,815			1,101,828
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN									
BUDGET CODE: 2001 BKLYN HDM									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL				45,506			45,506
		169 MAINTENANCE SUPPLIES				49,320			49,320
		SUBTOTAL FOR SUPPLYS&MATL				94,826			94,826
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				17,433			17,433
		315 OFFICE EQUIPMENT				8,925			8,925
		SUBTOTAL FOR PROPTY&EQUIP				26,358			26,358
50		SOCIAL SERV							
		571 DONAT PAT INMATE & DISCHG PRIS		190,348		140,348			50,000-
		SUBTOTAL FOR SOCIAL SERV		190,348		140,348			50,000-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL			1	29,541		1	29,541
		SUBTOTAL FOR CNTRCTL SVCS			1	29,541		1	29,541
		SUBTOTAL FOR BUDGET CODE 2001		190,348	1	291,073		1	100,725
		TOTAL FOR BROOKLYN HOUSE OF DETENT MEN		190,348	1	291,073		1	100,725
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN									
BUDGET CODE: 2101 QUEENS HDM									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL				28,705			28,705
		169 MAINTENANCE SUPPLIES				23,208			23,208

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						51,913		51,913
30		PROPTY&EQUIP				4,055		4,055
		300 EQUIPMENT GENERAL				4,542		4,542
		315 OFFICE EQUIPMENT				8,597		8,597
SUBTOTAL FOR PROPTY&EQUIP								
60		CNTRCTL SVCS			1	22,366	1	22,366
		608 MAINT & REP GENERAL			1	22,366	1	22,366
SUBTOTAL FOR CNTRCTL SVCS								
SUBTOTAL FOR BUDGET CODE 2101					1	82,876	1	82,876
TOTAL FOR QUEENS HOUSE DETENTION FOR MEN					1	82,876	1	82,876
RESPONSIBILITY CENTER: 2201 JAMES A THOMAS CENTER								
BUDGET CODE: 2201 JAMES A THOMAS CENTER								
50		SOCIAL SERV				315,640		315,640
		571 DONAT PAT INMATE & DISCHG PRIS				315,640		315,640
SUBTOTAL FOR SOCIAL SERV								
SUBTOTAL FOR BUDGET CODE 2201						315,640		315,640
TOTAL FOR JAMES A THOMAS CENTER						315,640		315,640
RESPONSIBILITY CENTER: 2301 BNX HOUSE DETENTION FOR MEN								
BUDGET CODE: 2301 BRONX HDM								
10		SUPPLYS&MATL				33,575		33,575
		100 SUPPLIES + MATERIALS - GENERAL				39,244		39,244
		169 MAINTENANCE SUPPLIES				72,819		72,819
SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP				13,861		13,861
		300 EQUIPMENT GENERAL				5,920		5,920
		315 OFFICE EQUIPMENT				19,781		19,781
SUBTOTAL FOR PROPTY&EQUIP								
50		SOCIAL SERV				127,764		127,764
		571 DONAT PAT INMATE & DISCHG PRIS						

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
SUBTOTAL FOR SOCIAL SERV									127,764	127,764
60		CNTRCTL SVCS 608 MAINT & REP GENERAL			1	19,689		1	19,689	19,689
SUBTOTAL FOR CNTRCTL SVCS						1	19,689	1	19,689	19,689
SUBTOTAL FOR BUDGET CODE 2301						1	240,053	1	240,053	240,053
TOTAL FOR BNX HOUSE DETENTION FOR MEN						1	240,053	1	240,053	240,053
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX										
BUDGET CODE: 2401 MANH HDM										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				40,291			40,291	40,291
		169 MAINTENANCE SUPPLIES				47,093			47,093	47,093
SUBTOTAL FOR SUPPLYS&MATL						87,384			87,384	87,384
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				14,470			14,470	14,470
		315 OFFICE EQUIPMENT				7,058			7,058	7,058
SUBTOTAL FOR PROPTY&EQUIP						21,528			21,528	21,528
50		SOCIAL SERV 571 DONAT PAT INMATE & DISCHG PRIS		185,484		185,484			185,484	185,484
SUBTOTAL FOR SOCIAL SERV					185,484		185,484			
60		CNTRCTL SVCS 608 MAINT & REP GENERAL			1	24,322		1	24,322	24,322
SUBTOTAL FOR CNTRCTL SVCS						1	24,322	1	24,322	24,322
SUBTOTAL FOR BUDGET CODE 2401					185,484	1	318,718	1	133,234	133,234
BUDGET CODE: 2431 VERNON C BAIN CENTER										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				34,842			34,842	34,842
		169 MAINTENANCE SUPPLIES				44,475			44,475	44,475
SUBTOTAL FOR SUPPLYS&MATL						79,317			79,317	79,317
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				11,680			11,680	11,680
		315 OFFICE EQUIPMENT				5,500			5,500	5,500
SUBTOTAL FOR PROPTY&EQUIP						17,180			17,180	17,180

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		124,931		24,931		100,000-	
SUBTOTAL FOR SOCIAL SERV				124,931		24,931		100,000-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1	18,302	1	18,302	
SUBTOTAL FOR CNTRCTL SVCS					1	18,302	1	18,302	
SUBTOTAL FOR BUDGET CODE 2431				124,931	1	139,730	1	14,799	
TOTAL FOR MANHATTAN DETENTION COMPLEX				310,415	2	458,448	2	148,033	
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT									
BUDGET CODE: 2501 A R D C									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		258,880		258,880			
SUBTOTAL FOR SOCIAL SERV				258,880		258,880			
SUBTOTAL FOR BUDGET CODE 2501				258,880		258,880			
BUDGET CODE: 2611 WEST FACILITY									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		36,556		10,916		25,640-	
SUBTOTAL FOR SOCIAL SERV				36,556		10,916		25,640-	
SUBTOTAL FOR BUDGET CODE 2611				36,556		10,916		25,640-	
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT				295,436		269,796		25,640-	
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER									
BUDGET CODE: 2601 ANNA MAE KROSS CENTER									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		323,828		323,828			
SUBTOTAL FOR SOCIAL SERV				323,828		323,828			
SUBTOTAL FOR BUDGET CODE 2601				323,828		323,828			

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ANNA M KROSS CENTER					323,828			323,828		
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER										
BUDGET CODE: 2621 GEORGE R VIerno CENTER										
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			172,952			172,952		
SUBTOTAL FOR SOCIAL SERV					172,952			172,952		
SUBTOTAL FOR BUDGET CODE 2621					172,952			172,952		
TOTAL FOR GEORE R VIerno CENTER					172,952			172,952		
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR										
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE										
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			250,072			150,072		100,000-
SUBTOTAL FOR SOCIAL SERV					250,072			150,072		100,000-
SUBTOTAL FOR BUDGET CODE 2701					250,072			150,072		100,000-
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR					250,072			150,072		100,000-
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER										
BUDGET CODE: 2711 ROSE M SINGER CENTER										
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			249,288			249,288		
SUBTOTAL FOR SOCIAL SERV					249,288			249,288		
SUBTOTAL FOR BUDGET CODE 2711					249,288			249,288		
TOTAL FOR ROSE M SINGER CENTER					249,288			249,288		

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN										
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN										
50		SOCIAL SERV			571 DONAT PAT INMATE & DISCHG PRIS			519,192		519,192
		SUBTOTAL FOR SOCIAL SERV						519,192		519,192
		SUBTOTAL FOR BUDGET CODE 2801						519,192		519,192
		TOTAL FOR NYC CORRECTIONAL INSTIT MEN						519,192		519,192
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR										
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR										
10		SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			1,845,572		147,447
		SUBTOTAL FOR SUPPLYS&MATL						1,845,572		147,447
30		PROPTY&EQUIP			300 EQUIPMENT GENERAL			163,352		748-
					315 OFFICE EQUIPMENT			70,615		70,615-
		SUBTOTAL FOR PROPTY&EQUIP						233,967		71,363-
50		SOCIAL SERV			571 DONAT PAT INMATE & DISCHG PRIS			267,972		60,000-
		SUBTOTAL FOR SOCIAL SERV						267,972		60,000-
		SUBTOTAL FOR BUDGET CODE 2901						2,347,511		16,084
		TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR						2,347,511		16,084
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS										
BUDGET CODE: 3301 MANHATTAN COURT PENS										
10		SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			13,073		1,312-
		SUBTOTAL FOR SUPPLYS&MATL						13,073		1,312-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP								
		315			500					500-
					500					500-
		SUBTOTAL FOR PROPTY&EQUIP								
		SUBTOTAL FOR BUDGET CODE 3301			13,573			11,761		1,812-
		TOTAL FOR MANHATTAN COURT PENS			13,573			11,761		1,812-
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND										
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND										
50		SOCIAL SERV								
		571			142,144			92,144		50,000-
		SUBTOTAL FOR SOCIAL SERV			142,144			92,144		50,000-
		SUBTOTAL FOR BUDGET CODE 4301			142,144			92,144		50,000-
		TOTAL FOR NORTH INFIRMARY COMMAND			142,144			92,144		50,000-
TOTAL FOR OPERATIONS - OTPS				45	96,564,362	45		92,166,334		4,398,028-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OPERATIONS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,656,644	96,564,362	36,122,923	92,166,334	4,398,028-
FINANCIAL PLAN SAVINGS			1	3,248,000-	3,248,000-
APPROPRIATION		96,564,362		88,918,334	7,646,028-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		93,308,416		86,201,865	7,106,551-
OTHER CATEGORICAL		14,463			14,463-
CAPITAL FUNDS - I.F.A.					
STATE		789,437		430,000	359,437-
FEDERAL - C.D.					
FEDERAL - OTHER		1,687,720		1,570,000	117,720-
INTRA-CITY SALES		764,326		716,469	47,857-
TOTAL		96,564,362		88,918,334	7,646,028-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT										
BUDGET CODE: 0204 HEALTH MGMT DIVISION										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			95,455			177,293		81,838
		SUBTOTAL FOR SUPPLYS&MATL			95,455			177,293		81,838
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			4,500			4,507		7
		315 OFFICE EQUIPMENT			17,800			20,305		2,505
		SUBTOTAL FOR PROPTY&EQUIP			22,300			24,812		2,512
60		CNRCTL SVCS 686 PROF SERV OTHER	1		320,080	1		299,008		21,072-
		SUBTOTAL FOR CNRCTL SVCS	1		320,080	1		299,008		21,072-
		SUBTOTAL FOR BUDGET CODE 0204	1		437,835	1		501,113		63,278
		TOTAL FOR HEALTH MANAGEMENT	1		437,835	1		501,113		63,278
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES										
BUDGET CODE: 0304 CAPITAL DEVELOPMENT										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			20,000			106,615		86,615
		SUBTOTAL FOR SUPPLYS&MATL			20,000			106,615		86,615
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			28,500			28,500		
		315 OFFICE EQUIPMENT			19,040			19,040		
		SUBTOTAL FOR PROPTY&EQUIP			47,540			47,540		
60		CNRCTL SVCS 608 MAINT & REP GENERAL			20,000			93,120		73,120
		686 PROF SERV OTHER	1		167,660	1		37,925		129,735-
		SUBTOTAL FOR CNRCTL SVCS	1		187,660	1		131,045		56,615-
		SUBTOTAL FOR BUDGET CODE 0304	1		255,200	1		285,200		30,000
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	1		255,200	1		285,200		30,000

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING										
BUDGET CODE: 0008 MGMT AND BUDGET										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL						99,947		99,947
		SUBTOTAL FOR SUPPLYS&MATL						99,947		99,947
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL						74,982		74,982
		315 OFFICE EQUIPMENT						90,277		90,277
		SUBTOTAL FOR PROPTY&EQUIP						165,259		165,259
60		CNTRCTL SVCS 608 MAINT & REP GENERAL				1		73,867	1	73,867
		SUBTOTAL FOR CNTRCTL SVCS				1		73,867	1	73,867
		SUBTOTAL FOR BUDGET CODE 0008				1		339,073	1	339,073
BUDGET CODE: 0009 MANAGEMENT & BUDGET										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			69,947					69,947-
		SUBTOTAL FOR SUPPLYS&MATL			69,947					69,947-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			24,982					24,982-
		315 OFFICE EQUIPMENT			40,277					40,277-
		SUBTOTAL FOR PROPTY&EQUIP			65,259					65,259-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP			1,227,739			1,220,011		7,728-
		SUBTOTAL FOR OTHR SER&CHR			1,227,739			1,220,011		7,728-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		1	152,867				1-	152,867-
		SUBTOTAL FOR CNTRCTL SVCS		1	152,867				1-	152,867-
		SUBTOTAL FOR BUDGET CODE 0009		1	1,515,812			1,220,011	1-	295,801-
BUDGET CODE: 0405 MGMT INFORMATION SYSTEM										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			45,000			65,000		20,000
		SUBTOTAL FOR SUPPLYS&MATL			45,000			65,000		20,000
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT			652,412			1,840,000		1,187,588
		SUBTOTAL FOR PROPTY&EQUIP			652,412			1,840,000		1,187,588
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		6	4,211,678		6	3,007,028		1,204,650-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	127,606	1	127,606			
		SUBTOTAL FOR CNTRCTL SVCS	7	4,339,284	7	3,134,634			1,204,650-
		SUBTOTAL FOR BUDGET CODE 0405	7	5,036,696	7	5,039,634			2,938
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		197,750		189,350			8,400-
		SUBTOTAL FOR SUPPLYS&MATL		197,750		189,350			8,400-
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		13,000		13,000			
		SUBTOTAL FOR PROPTY&EQUIP		13,000		13,000			
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		240,000					240,000-
		056001 40X CONTRACTUAL SERVICES-GENERAL		6,365					6,365-
		127001 40X CONTRACTUAL SERVICES-GENERAL		35,350					35,350-
		260001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL							
		858001 40X CONTRACTUAL SERVICES-GENERAL		227,588					227,588-
		412 RENTALS OF MISC.EQUIP		256,815		353,189			96,374
		413 RENTAL-DATA PROCESSING EQUIP				7,370			7,370
		414 RENTALS - LAND BLDGS & STRUCTS		5,736,716		5,736,716			
		417 ADVERTISING				21,000			21,000
		SUBTOTAL FOR OTHR SER&CHR		6,502,834		6,118,275			384,559-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	889,470	1	774,571			114,899-
		622 TEMPORARY SERVICES	1	1,000	1	1,000			
		686 PROF SERV OTHER			2	50,211	2		50,211
		SUBTOTAL FOR CNTRCTL SVCS	2	890,470	4	825,782	2		64,688-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		43,700		43,700			
		SUBTOTAL FOR FXD MIS CHGS		43,700		43,700			
		SUBTOTAL FOR BUDGET CODE 0441	2	7,647,754	4	7,190,107	2		457,647-
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	10	14,200,262	12	13,788,825	2		411,437-
		TOTAL FOR ADMINISTRATION - OTPS	12	14,893,297	14	14,575,138	2		318,159-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	553,003	14,893,297	43,700	14,575,138	318,159-
FINANCIAL PLAN SAVINGS				300,000-	300,000-
APPROPRIATION		14,893,297		14,275,138	618,159-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,625,138		14,275,138	350,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		268,159			268,159-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,893,297		14,275,138	618,159-

DEPARTMENTAL ESTIMATES- FY07
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,800	737,261,173	10,799	742,415,357	5,154,184
FINANCIAL PLAN SAVINGS				165,516	165,516
APPROPRIATION	10,800	737,261,173	10,799	742,580,873	5,319,700

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	695,145,192	710,709,873	15,564,681
OTHER CATEGORICAL	1,148,716		1,148,716-
CAPITAL FUNDS - I.F.A.			
STATE	19,516,265	16,117,000	3,399,265-
FEDERAL - C.D.			
FEDERAL - OTHER	21,451,000	15,754,000	5,697,000-
INTRA-CITY SALES			
TOTAL	737,261,173	742,580,873	5,319,700
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY07
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,209,647	111,457,659	36,166,623	106,741,472	4,716,187-
FINANCIAL PLAN SAVINGS				3,548,000-	3,548,000-
APPROPRIATION		111,457,659		103,193,472	8,264,187-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		107,933,554		100,477,003	7,456,551-
OTHER CATEGORICAL		14,463			14,463-
CAPITAL FUNDS - I.F.A.					
STATE		1,057,596		430,000	627,596-
FEDERAL - C.D.					
FEDERAL - OTHER		1,687,720		1,570,000	117,720-
INTRA-CITY SALES		764,326		716,469	47,857-
TOTAL		111,457,659		103,193,472	8,264,187-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY07
 AGENCY SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	10,800	737,261,173	10,799	742,415,357	5,154,184
FINANCIAL PLAN SAVINGS				165,516	165,516
APPROPRIATION	10,800	737,261,173	10,799	742,580,873	5,319,700
OTPS					
TOTALS FOR OPERATING BUDGET		111,457,659		106,741,472	4,716,187-
FINANCIAL PLAN SAVINGS				3,548,000-	3,548,000-
APPROPRIATION		111,457,659		103,193,472	8,264,187-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	10,800	848,718,832	10,799	849,156,829	437,997
FINANCIAL PLAN SAVINGS				3,382,484-	3,382,484-
APPROPRIATION	10,800	848,718,832	10,799	845,774,345	2,944,487-
FUNDING					
CITY		803,078,746		811,186,876	8,108,130
OTHER CATEGORICAL		1,163,179			1,163,179-
CAPITAL FUNDS - I.F.A.					
STATE		20,573,861		16,547,000	4,026,861-
FEDERAL - C.D.					
FEDERAL - OTHER		23,138,720		17,324,000	5,814,720-
INTRA-CITY SALES		764,326		716,469	47,857-
TOTAL FUNDING		848,718,832		845,774,345	2,944,487-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION									
BUDGET CODE: 0101 EXEC/ADMIN STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	207,240	4	225,240			18,000
SUBTOTAL FOR F/T SALARIED			4	207,240	4	225,240			18,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		891		891			
SUBTOTAL FOR ADD GRS PAY				891		891			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,081		5,081			
SUBTOTAL FOR AMT TO SCHED				5,081		5,081			
SUBTOTAL FOR BUDGET CODE 0101			4	213,212	4	231,212			18,000
BUDGET CODE: 0102 FIELD OFFICE STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	577,211	9	473,211	2-		104,000-
SUBTOTAL FOR F/T SALARIED			11	577,211	9	473,211	2-		104,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		33,000		33,000			
SUBTOTAL FOR OTH SALARIED				33,000		33,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,639		9,639			
SUBTOTAL FOR ADD GRS PAY				9,639		9,639			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		50,434		50,434			
SUBTOTAL FOR AMT TO SCHED				50,434		50,434			
SUBTOTAL FOR BUDGET CODE 0102			11	670,284	9	566,284	2-		104,000-
TOTAL FOR BOARD OF CORRECTION			15	883,496	13	797,496	2-		86,000-
TOTAL FOR PERSONAL SERVICES			15	883,496	13	797,496	2-		86,000-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15	883,496	13	797,496	86,000-
FINANCIAL PLAN SAVINGS		22,324		31,796	9,472
APPROPRIATION	15	905,820	13	829,292	76,528-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	905,820	829,292	76,528-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	905,820	829,292	76,528-

DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTI FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1100	EXECUTIVE DIRECTOR (BOARD D 073	61132		46,343-150,148	1	131,864	1	131,864	
1110	DEPUTY EXECUTIVE DIRECTOR D 073	61133		46,343-150,148	1	110,505	1	110,505	
1140	CORRECTIONAL STANDARDS RE D 073	52615		50,225- 62,356	8	389,829	8	389,829	
1175	ASSOCIATE STAFF ANALYST D 073	12627		57,245- 74,118	1	59,210	1	59,210	
1538	SECRETARY (LEVELS 1A,2A,3 D 073	10252		24,155- 44,754	1	37,240	1	37,240	
	SUBTOTAL FOR OBJECT 001				12	728,648	12	728,648	

POSITION SCHEDULE FOR U/A 001	12	728,648	12	728,648		
PLANNED INCREASES/(DECREASES)	3	182,162	1	60,721	-2	-121,441
TOTAL FOR U/A 001	15	910,810	13	789,369	-2	-121,441

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION										
BUDGET CODE: 0101 EXEC/ADMIN STAFF										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		900			900		
			100 SUPPLIES + MATERIALS - GENERAL		4,915			2,420		2,495-
			101 PRINTING SUPPLIES		200			200		
			106 MOTOR VEHICLE FUEL		100			100		
			110 FOOD & FORAGE SUPPLIES		200			200		
			117 POSTAGE		200			200		
			199 DATA PROCESSING SUPPLIES					1,000		1,000
			SUBTOTAL FOR SUPPLYS&MATL		6,515			5,020		1,495-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT					200		200
			314 OFFICE FURITURE		1,000			1,000		
			315 OFFICE EQUIPMENT		500			500		
			332 PURCH DATA PROCESSING EQUIPT		3,787			3,787		
			337 BOOKS-OTHER		1,500			1,500		
			SUBTOTAL FOR PROPTY&EQUIP		6,787			6,987		200
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		17,287			17,287		
			402 TELEPHONE & OTHER COMMUNICATNS		600			600		
			403 OFFICE SERVICES		900			395		505-
			412 RENTALS OF MISC.EQUIP		3,000			3,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		300			300		
			452 NON OVERNIGHT TRVL EXP-SPECIAL					100		100
			454 OVERNIGHT TRVL EXP-SPECIAL					500		500
			SUBTOTAL FOR OTHR SER&CHR		22,087			22,182		95
60	CNRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	250	1		250		
			613 DATA PROCESSING EQUIPMENT	1	500	1		500		
			622 TEMPORARY SERVICES	1	600	1		1,000		400
			684 PROF SERV COMPUTER SERVICES	1	17,500	1		300		17,200-
			686 PROF SERV OTHER	1	500	1		500		
			SUBTOTAL FOR CNRCTL SVCS	5	19,350	5		2,550		16,800-
			SUBTOTAL FOR BUDGET CODE 0101	5	54,739	5		36,739		18,000-
			TOTAL FOR BOARD OF CORRECTION	5	54,739	5		36,739		18,000-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICE		5	54,739	5	36,739	18,000-

DEPARTMENTAL ESTIMATES - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,187	54,739	18,187	36,739	18,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		54,739		36,739	18,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	54,739	36,739	18,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	54,739	36,739	18,000-

DEPARTMENTAL ESTIMATES- FY07
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15	883,496	13	797,496	86,000-
FINANCIAL PLAN SAVINGS		22,324		31,796	9,472
APPROPRIATION	15	905,820	13	829,292	76,528-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	905,820	829,292	76,528-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 905,820 829,292 76,528-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,187	54,739	18,187	36,739	18,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,739		36,739	18,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	54,739	36,739	18,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	54,739	36,739	18,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY07
 AGENCY SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	15	883,496	13	797,496	86,000-
FINANCIAL PLAN SAVINGS		22,324		31,796	9,472
APPROPRIATION	15	905,820	13	829,292	76,528-
OTPS					
TOTALS FOR OPERATING BUDGET		54,739		36,739	18,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,739		36,739	18,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15	938,235	13	834,235	104,000-
FINANCIAL PLAN SAVINGS		22,324		31,796	9,472
APPROPRIATION	15	960,559	13	866,031	94,528-
FUNDING					
CITY		960,559		866,031	94,528-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		960,559		866,031	94,528-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 CITY ACTUARIAL PENS CONTRIB							
BUDGET CODE: 0400 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		200,000		200,000	
		079 TEACH RET SYS CONTINGNT RES SY		1,230,068,857		1,473,881,062	243,812,205
		084 BOARD OF EDUCATION RETIRE. SYS		106,495,832		116,993,058	10,497,226
		SUBTOTAL FOR FRINGE BENES		1,336,764,689		1,591,074,120	254,309,431
		SUBTOTAL FOR BUDGET CODE 0400		1,336,764,689		1,591,074,120	254,309,431
BUDGET CODE: 0401 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		079 TEACH RET SYS CONTINGNT RES SY		130,501,126		130,501,126	
		084 BOARD OF EDUCATION RETIRE. SYS		5,504,168		5,504,168	
		SUBTOTAL FOR FRINGE BENES		136,005,294		136,005,294	
		SUBTOTAL FOR BUDGET CODE 0401		136,005,294		136,005,294	
BUDGET CODE: 0420 CUNY COMMUNITY COLLEGES							
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		6,611,215		7,731,751	1,120,536
		077 TEACH RET SYS PENS FND RES #2		5,787,032		7,771,973	1,984,941
		SUBTOTAL FOR FRINGE BENES		12,398,247		15,503,724	3,105,477
		SUBTOTAL FOR BUDGET CODE 0420		12,398,247		15,503,724	3,105,477
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		442,985		512,532	69,547
		SUBTOTAL FOR FRINGE BENES		442,985		512,532	69,547
		SUBTOTAL FOR BUDGET CODE 0424		442,985		512,532	69,547
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		082 POLICE ACTUARIAL PENSION FUND		1,294,000,000		1,543,510,528	249,510,528
		SUBTOTAL FOR FRINGE BENES		1,294,000,000		1,543,510,528	249,510,528
		SUBTOTAL FOR BUDGET CODE 0560		1,294,000,000		1,543,510,528	249,510,528

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2						
06 FRINGE BENES	083 FIRE ACTUARIAL PENSION FUND		563,000,000		680,620,401	117,620,401
	SUBTOTAL FOR FRINGE BENES		563,000,000		680,620,401	117,620,401
	SUBTOTAL FOR BUDGET CODE 0570		563,000,000		680,620,401	117,620,401
BUDGET CODE: 0980 MISC BUDGET NYCERS						
06 FRINGE BENES	072 CONTINGENT RESERVE FUND		644,388,785		812,381,070	167,992,285
	SUBTOTAL FOR FRINGE BENES		644,388,785		812,381,070	167,992,285
	SUBTOTAL FOR BUDGET CODE 0980		644,388,785		812,381,070	167,992,285
BUDGET CODE: 9001 PENSION RESERVES						
06 FRINGE BENES	094 ADDITIONAL PENSION ACCRUAL		650,678,946		6,000,000	644,678,946-
	SUBTOTAL FOR FRINGE BENES		650,678,946		6,000,000	644,678,946-
	SUBTOTAL FOR BUDGET CODE 9001		650,678,946		6,000,000	644,678,946-
	TOTAL FOR CITY ACTUARIAL PENS CONTRIB		4,637,678,946		4,785,607,669	147,928,723
	TOTAL FOR CITY ACTUARIAL PENSIONS		4,637,678,946		4,785,607,669	147,928,723

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

CITY ACTUARIAL PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,637,678,946		4,785,607,669	147,928,723
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,637,678,946		4,785,607,669	147,928,723

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,501,673,652		4,649,602,375	147,928,723
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		136,005,294		136,005,294	
TOTAL		4,637,678,946		4,785,607,669	147,928,723

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 NON-CITY ACTUA PENS CONTRIB									
BUDGET CODE: 0350 NY PUBLIC LIBRARY RESEARCH PNS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		1,058,670		1,110,960			52,290
SUBTOTAL FOR FRINGE BENES				1,058,670		1,110,960			52,290
SUBTOTAL FOR BUDGET CODE 0350				1,058,670		1,110,960			52,290
BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		7,065,629		7,595,339			529,710
SUBTOTAL FOR FRINGE BENES				7,065,629		7,595,339			529,710
SUBTOTAL FOR BUDGET CODE 0370				7,065,629		7,595,339			529,710
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		5,229,000		5,603,000			374,000
SUBTOTAL FOR FRINGE BENES				5,229,000		5,603,000			374,000
SUBTOTAL FOR BUDGET CODE 0380				5,229,000		5,603,000			374,000
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		4,498,000		4,883,000			385,000
SUBTOTAL FOR FRINGE BENES				4,498,000		4,883,000			385,000
SUBTOTAL FOR BUDGET CODE 0390				4,498,000		4,883,000			385,000
BUDGET CODE: 0422 CUNY COMM COLLEGES-TIAA PENS									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		14,578,377		14,578,377			14,578,377
SUBTOTAL FOR FRINGE BENES				14,578,377		14,578,377			14,578,377
SUBTOTAL FOR BUDGET CODE 0422				14,578,377		14,578,377			14,578,377
BUDGET CODE: 0425 CUNY HHS-TIAA PENS									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		445,000		445,000			445,000
SUBTOTAL FOR FRINGE BENES				445,000		445,000			445,000

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0425					445,000		445,000		
BUDGET CODE: 0690 CIRS DAY CARE									
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		16,419,836		16,419,836			
SUBTOTAL FOR FRINGE BENES					16,419,836		16,419,836		
SUBTOTAL FOR BUDGET CODE 0690					16,419,836		16,419,836		
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS									
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		6,961,898		6,961,898			
SUBTOTAL FOR FRINGE BENES					6,961,898		6,961,898		
SUBTOTAL FOR BUDGET CODE 0981					6,961,898		6,961,898		
TOTAL FOR NON-CITY ACTUA PENS CONTRIB					56,256,410		57,597,410		1,341,000
TOTAL FOR NON-CITY PENSIONS					56,256,410		57,597,410		1,341,000

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

NON-CITY PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		56,256,410		57,597,410	1,341,000
FINANCIAL PLAN SAVINGS APPROPRIATION		56,256,410		57,597,410	1,341,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	53,245,410	54,586,410	1,341,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	486,000	486,000	
FEDERAL - C.D.			
FEDERAL - OTHER	2,525,000	2,525,000	
INTRA-CITY SALES			
 TOTAL	 56,256,410	 57,597,410	 1,341,000

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0003 CITY NON-ACTUA PENS CONTRIB							
BUDGET CODE: 0982 MISC PENSIONS-SECTION 80-A							
06 FRINGE BENES		071 NON-ACTUARIAL PENSION COSTS		58,000		58,000	
		SUBTOTAL FOR FRINGE BENES		58,000		58,000	
		SUBTOTAL FOR BUDGET CODE 0982		58,000		58,000	
BUDGET CODE: 0985 CITY SUPPLEMENTAL							
06 FRINGE BENES		075 SUPPLEMENTAL PENSION FUND		41,276,845		42,888,095	1,611,250
		SUBTOTAL FOR FRINGE BENES		41,276,845		42,888,095	1,611,250
		SUBTOTAL FOR BUDGET CODE 0985		41,276,845		42,888,095	1,611,250
BUDGET CODE: 8270 DEPARTMENT OF SANITATION PENS							
06 FRINGE BENES		071 NON-ACTUARIAL PENSION COSTS		150,000		150,000	
		SUBTOTAL FOR FRINGE BENES		150,000		150,000	
		SUBTOTAL FOR BUDGET CODE 8270		150,000		150,000	
		TOTAL FOR CITY NON-ACTUA PENS CONTRIB		41,484,845		43,096,095	1,611,250
		TOTAL FOR NON - ACTUARIAL PENSIONS		41,484,845		43,096,095	1,611,250

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

NON - ACTUARIAL PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		41,484,845		43,096,095	1,611,250
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,484,845		43,096,095	1,611,250

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,638,595	1,638,595	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	39,846,250	41,457,500	1,611,250
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	41,484,845	43,096,095	1,611,250

DEPARTMENTAL ESTIMATES- FY07
 AGENCY SUMMARY

AGENCY: 095 PENSION CONTRIBUTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,735,420,201		4,886,301,174	150,880,973
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,735,420,201		4,886,301,174	150,880,973

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,556,557,657	4,705,827,380	149,269,723
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	40,332,250	41,943,500	1,611,250
FEDERAL - C.D.			
FEDERAL - OTHER	2,525,000	2,525,000	
INTRA-CITY SALES	136,005,294	136,005,294	
TOTAL	4,735,420,201	4,886,301,174	150,880,973
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY07
 AGENCY SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		4,735,420,201		4,886,301,174	150,880,973
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,735,420,201		4,886,301,174	150,880,973
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		4,735,420,201		4,886,301,174	150,880,973
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,735,420,201		4,886,301,174	150,880,973
FUNDING					
CITY		4,556,557,657		4,705,827,380	149,269,723
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		40,332,250		41,943,500	1,611,250
FEDERAL - C.D.					
FEDERAL - OTHER		2,525,000		2,525,000	
INTRA-CITY SALES		136,005,294		136,005,294	
TOTAL FUNDING		4,735,420,201		4,886,301,174	150,880,973

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE										
BUDGET CODE: 1001 PERSONAL SERVICES										
04 ADD GRS PAY			055 SALARY ADJUSTMENTS LABOR RSRVE		676,183,139		572,002,245			104,180,894-
			SUBTOTAL FOR ADD GRS PAY		676,183,139		572,002,245			104,180,894-
			SUBTOTAL FOR BUDGET CODE 1001		676,183,139		572,002,245			104,180,894-
			TOTAL FOR PERSONAL SERVICE		676,183,139		572,002,245			104,180,894-
			TOTAL FOR PERSONAL SERVICES		676,183,139		572,002,245			104,180,894-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		676,183,139		572,002,245	104,180,894-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		676,183,139		572,002,245	104,180,894-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	676,183,139	507,287,453	168,895,686-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		64,714,792	64,714,792
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	676,183,139	572,002,245	104,180,894-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE									
BUDGET CODE: 0501 PAYMENTS TO DELEGATE AGENCIES									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL					
					1,405,063		1,470,783		65,720
				SUBTOTAL FOR OTHR SER&CHR	1,405,063		1,470,783		65,720
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	46	38,910,168	46	23,706,368	15,203,800-
				SUBTOTAL FOR CNTRCTL SVCS	46	38,910,168	46	23,706,368	15,203,800-
				SUBTOTAL FOR BUDGET CODE 0501	46	40,315,231	46	25,177,151	15,138,080-
				TOTAL FOR PERSONAL SERVICE	46	40,315,231	46	25,177,151	15,138,080-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT									
BUDGET CODE: 2001 CONTRACT SERV AND OTHER PAYMNT									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		50,209,015		54,319,564	4,110,549
			417	ADVERTISING		600,000		600,000	
			465	OBLIGATORY COUNTY EXPENSES		33,962,000		34,562,000	600,000
			486	CONTRIBUTIONS NYC NATION SHRIN		50,000		50,000	
			494	PMNTS STUDNTS COM COLL OUT CTY		28,365,000		28,765,000	400,000
			499	OTHER EXPENSES - GENERAL		14,089,814		28,855,814	14,766,000
				SUBTOTAL FOR OTHR SER&CHR		127,275,829		147,152,378	19,876,549
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT	1	283,610	1	283,610	
			615	PRINTING CONTRACTS	1	200,000	1	200,000	
			671	TRAINING PRGM CITY EMPLOYEES	1	1,000,000	1	1,000,000	
			681	PROF SERV ACCTING & AUDITING	4	11,817,912	4	12,624,754	806,842
			682	PROF SERV LEGAL SERVICES	6	2,039,816	6	1,016,110	1,023,706-
			686	PROF SERV OTHER	1	795,000	1	620,000	175,000-
				SUBTOTAL FOR CNTRCTL SVCS	14	16,136,338	14	15,744,474	391,864-
70	FXD	MIS CHGS	771	PAYMENTS TO MILITARY AND OTHER		40,000		40,000	
				SUBTOTAL FOR FXD MIS CHGS		40,000		40,000	
				SUBTOTAL FOR BUDGET CODE 2001	14	143,452,167	14	162,936,852	19,484,685

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY									
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		37,706,721		39,581,776			1,875,055
		702 PMYT STATEN IS RAPID TRNS SYS		30,000		30,000			
		745 IRT RELIEF/LIRR GRADE CROSSNGS		140,000		140,000			
		760 REDUCED FARES FOR THE ELDERLY				13,800,000			13,800,000
		763 MTA FOR STATION MAINTENANCE		4,139,021		76,755,933			72,616,912
		767 TA OPERATING ASSISTANCE 18B		35,000,000		158,672,000			123,672,000
		776 PAY TO METRO TRANSPORT AUTHOR		1,873,000		1,873,000			
		SUBTOTAL FOR FXD MIS CHGS		78,888,742		290,852,709			211,963,967
		SUBTOTAL FOR BUDGET CODE 2004		78,888,742		290,852,709			211,963,967
BUDGET CODE: 2012 50 H Hearings									
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,000,000		2,000,000			
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000		2,000,000			
		SUBTOTAL FOR BUDGET CODE 2012		2,000,000		2,000,000			
BUDGET CODE: 2015 Law Dept. Contract Services									
10 SUPPLYS&MATL		117 POSTAGE		29,050					29,050-
		SUBTOTAL FOR SUPPLYS&MATL		29,050					29,050-
40 OTHR SER&CHR		417 ADVERTISING		130,000					130,000-
		SUBTOTAL FOR OTHR SER&CHR		130,000					130,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	555,000	1	555,000			
		622 TEMPORARY SERVICES	1	185,000	1	185,000			
		681 PROF SERV ACCTING & AUDITING		25,000					25,000-
		682 PROF SERV LEGAL SERVICES		20,755,000		15,697,000			5,058,000-
		686 PROF SERV OTHER		740,950		795,000			54,050
		SUBTOTAL FOR CNTRCTL SVCS	2	22,260,950	2	17,232,000			5,028,950-
		SUBTOTAL FOR BUDGET CODE 2015	2	22,420,000	2	17,232,000			5,188,000-
BUDGET CODE: 2017 Payments to MTA Bus Company									
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		3,500,000					3,500,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,500,000					3,500,000-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		760 REDUCED FARES FOR THE ELDERLY			450,250					450,250-
		SUBTOTAL FOR FXD MIS CHGS			450,250					450,250-
		SUBTOTAL FOR BUDGET CODE 2017			3,950,250					3,950,250-
BUDGET CODE: 2018 Bus Company Purchase										
70 FXD MIS CHGS		778 PAYMNTS PRIVATE BUS COMPANIES			86,500,000					86,500,000-
		SUBTOTAL FOR FXD MIS CHGS			86,500,000					86,500,000-
		SUBTOTAL FOR BUDGET CODE 2018			86,500,000					86,500,000-
BUDGET CODE: 2019 Lease Payments for MTA Bus Program										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			8,180,528					8,180,528-
		SUBTOTAL FOR OTHR SER&CHR			8,180,528					8,180,528-
		SUBTOTAL FOR BUDGET CODE 2019			8,180,528					8,180,528-
		TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	16		345,391,687	16		473,021,561		127,629,874
RESPONSIBILITY CENTER: 0003 SPECIAL GRANTS										
BUDGET CODE: 2002 SPECIAL GRANTS										
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1		8,000,000	1		8,000,000		
		SUBTOTAL FOR CNTRCTL SVCS	1		8,000,000	1		8,000,000		
		SUBTOTAL FOR BUDGET CODE 2002	1		8,000,000	1		8,000,000		
		TOTAL FOR SPECIAL GRANTS	1		8,000,000	1		8,000,000		
RESPONSIBILITY CENTER: 0004 SPECIAL AWARDS										
BUDGET CODE: 2003 SPECIAL AWARDS										
70 FXD MIS CHGS		707 CRIME PREVENTION INJURY AWARD			150,000			150,000		

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		708 AWARDS WIDOW/OTH DEPND EMP KLD			500,000			500,000		
		709 AWARD TO BEN OF POLICE/FIREMEN			25,000			25,000		
		SUBTOTAL FOR FXD MIS CHGS			675,000			675,000		
		SUBTOTAL FOR BUDGET CODE 2003			675,000			675,000		
		TOTAL FOR SPECIAL AWARDS			675,000			675,000		
RESPONSIBILITY CENTER: 0006 PAYMENTS TO PRIV BUS COMPANIES										
BUDGET CODE: 2005 PAYMENTS TO PRIVATE BUS CO										
10		SUPPLYS&MATL			1,500,000					1,500,000-
		106 MOTOR VEHICLE FUEL			1,500,000					1,500,000-
		SUBTOTAL FOR SUPPLYS&MATL								
70		FXD MIS CHGS			408,550					408,550-
		760 REDUCED FARES FOR THE ELDERLY			198,389,862			260,967,690		62,577,828
		762 SUBSIDY PRIVATE BUS COMPANIES			198,798,412			260,967,690		62,169,278
		SUBTOTAL FOR FXD MIS CHGS								
		SUBTOTAL FOR BUDGET CODE 2005			200,298,412			260,967,690		60,669,278
BUDGET CODE: 2014 Staten Island Express Bus Service										
70		FXD MIS CHGS			1,500,000					1,500,000-
		762 SUBSIDY PRIVATE BUS COMPANIES			1,500,000					1,500,000-
		SUBTOTAL FOR FXD MIS CHGS								
		SUBTOTAL FOR BUDGET CODE 2014			1,500,000					1,500,000-
		TOTAL FOR PAYMENTS TO PRIV BUS COMPANIES			201,798,412			260,967,690		59,169,278
RESPONSIBILITY CENTER: 0007 PAYMENTS TO HOUSING AUTHORITY										
BUDGET CODE: 2006 PAYMENTS TO HOUSING AUTHORITY										
70		FXD MIS CHGS			789,800					789,800-
		770 PAY TO NYC HOUSING AUTHORITY			789,800					789,800-
		SUBTOTAL FOR FXD MIS CHGS								

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2006					789,800					789,800-
TOTAL FOR PAYMENTS TO HOUSING AUTHORITY					789,800					789,800-
RESPONSIBILITY CENTER: 0008 SPECIAL RESERVES										
BUDGET CODE: 2007 SPECIAL RESERVES										
40	OTHR	SER&CHR	464	COURT COSTS DURING STATE TKOVR	100,000			100,000		
SUBTOTAL FOR OTHR SER&CHR					100,000			100,000		
70	FXD	MIS CHGS	719	JUDGEMENTS AND CLAIMS	600,705,919			646,505,919		45,800,000
			736	PAYMENTS FOR WATER SEWER USAGE	40,242,540			42,496,122		2,253,582
			782	UNALLOCATED CONTINGENCY RESER	351,040,500			300,000,000		51,040,500-
SUBTOTAL FOR FXD MIS CHGS					991,988,959			989,002,041		2,986,918-
SUBTOTAL FOR BUDGET CODE 2007					992,088,959			989,102,041		2,986,918-
TOTAL FOR SPECIAL RESERVES					992,088,959			989,102,041		2,986,918-
TOTAL FOR OTHER THAN PERSONAL SERVICES				63	1,589,059,089	63		1,756,943,443		167,884,354

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,589,059,089		1,756,943,443	167,884,354
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,589,059,089		1,756,943,443	167,884,354

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,299,175,730		1,467,060,084	167,884,354
OTHER CATEGORICAL		197,869,453		197,869,453	
CAPITAL FUNDS - I.F.A.		35,750,000		35,750,000	
STATE		56,263,906		56,263,906	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,589,059,089		1,756,943,443	167,884,354

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT

RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS									
BUDGET CODE: 3004 FRINGE BENEFITS									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,808,659,124		2,984,665,077			1,176,005,953
		065 SOCIAL SECURITY CONTRIBUTIONS		748,050,279		759,404,777			11,354,498
		066 UNEMPLOYMENT INSURANCE		33,500,000		34,000,000			500,000
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		474,454,472		465,463,786			8,990,686-
		085 AWARDS/EXPENSES-WORKMENS COMP		137,196,474		146,896,474			9,700,000
		086 WORKMAN'S COMPENSATION OTHER		45,000,000		49,300,000			4,300,000
		SUBTOTAL FOR FRINGE BENES		3,246,860,349		4,439,730,114			1,192,869,765
		SUBTOTAL FOR BUDGET CODE 3004		3,246,860,349		4,439,730,114			1,192,869,765
		TOTAL FOR FRINGE BENEFITS		3,246,860,349		4,439,730,114			1,192,869,765
		TOTAL FOR FRINGE BENEFITS		3,246,860,349		4,439,730,114			1,192,869,765

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,246,860,349		4,439,730,114	1,192,869,765
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,246,860,349		4,439,730,114	1,192,869,765

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,087,970,551	4,283,186,091	1,195,215,540
OTHER CATEGORICAL	9,143,030	17,516,500	8,373,470
CAPITAL FUNDS - I.F.A.	2,450,000	2,450,000	
STATE	42,518,442	42,021,104	497,338-
FEDERAL - C.D.	28,000,000	26,000,000	2,000,000-
FEDERAL - OTHER	76,778,326	68,556,419	8,221,907-
INTRA-CITY SALES			
TOTAL	3,246,860,349	4,439,730,114	1,192,869,765

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 004 PAY GO CAP/PREPAY OUTSTD DEBT

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0010 PAY AS YOU GO CAPITAL								
BUDGET CODE: 4001 PAY AS YOU GO CAPITAL								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL		200,000,000		200,000,000		
		SUBTOTAL FOR OTHR SER&CHR		200,000,000		200,000,000		
		SUBTOTAL FOR BUDGET CODE 4001		200,000,000		200,000,000		
		TOTAL FOR PAY AS YOU GO CAPITAL		200,000,000		200,000,000		
		TOTAL FOR PAY GO CAP/PREPAY OUTSTD DEBT		200,000,000		200,000,000		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 004 PAY GO CAP/PREPAY OUTSTD DEBT

PAY GO CAP/PREPAY OUTSTD DEBT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		200,000,000		200,000,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		200,000,000		200,000,000	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		200,000,000		200,000,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		200,000,000		200,000,000	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 5002 INDIGENT DEFENSE-PROF SERVICES							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	7	25,389,474	7	25,389,474	
		SUBTOTAL FOR CNTRCTL SVCS	7	25,389,474	7	25,389,474	
		SUBTOTAL FOR BUDGET CODE 5002	7	25,389,474	7	25,389,474	
		TOTAL FOR PERSONAL SERVICE	7	25,389,474	7	25,389,474	
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT							
BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES							
40 OTHR SER&CHR		465 OBLIGATORY COUNTY EXPENSES		107,877,199		107,627,199	250,000-
		SUBTOTAL FOR OTHR SER&CHR		107,877,199		107,627,199	250,000-
60 CNTRCTL SVCS		665 LEGAL AID SOCIETY	1	77,945,500	1	69,619,500	8,326,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	77,945,500	1	69,619,500	8,326,000-
		SUBTOTAL FOR BUDGET CODE 5001	1	185,822,699	1	177,246,699	8,576,000-
BUDGET CODE: 5011 Civil Legal Aid							
60 CNTRCTL SVCS		665 LEGAL AID SOCIETY		6,061,000			6,061,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,061,000			6,061,000-
		SUBTOTAL FOR BUDGET CODE 5011		6,061,000			6,061,000-
		TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	1	191,883,699	1	177,246,699	14,637,000-
		TOTAL FOR INDIGENT DEFENSE SERVICES	8	217,273,173	8	202,636,173	14,637,000-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

INDIGENT DEFENSE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		217,273,173		202,636,173	14,637,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		217,273,173		202,636,173	14,637,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		195,365,843		180,728,843	14,637,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		21,907,330		21,907,330	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		217,273,173		202,636,173	14,637,000-

DEPARTMENTAL ESTIMATES- FY07

AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,923,043,488		5,011,732,359	1,088,688,871
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,923,043,488		5,011,732,359	1,088,688,871

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,764,153,690	4,790,473,544	1,026,319,854
OTHER CATEGORICAL	9,143,030	17,516,500	8,373,470
CAPITAL FUNDS - I.F.A.	2,450,000	2,450,000	
STATE	42,518,442	106,735,896	64,217,454
FEDERAL - C.D.	28,000,000	26,000,000	2,000,000-
FEDERAL - OTHER	76,778,326	68,556,419	8,221,907-
INTRA-CITY SALES			
TOTAL	3,923,043,488	5,011,732,359	1,088,688,871
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY07
 AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,006,332,262		2,159,579,616	153,247,354
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,006,332,262		2,159,579,616	153,247,354

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,694,541,573		1,847,788,927	153,247,354
OTHER CATEGORICAL		197,869,453		197,869,453	
CAPITAL FUNDS - I.F.A.		35,750,000		35,750,000	
STATE		78,171,236		78,171,236	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,006,332,262		2,159,579,616	153,247,354
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY07
 AGENCY SUMMARY
 AGENCY: 098 MISCELLANEOUS

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		3,923,043,488		5,011,732,359	1,088,688,871
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,923,043,488		5,011,732,359	1,088,688,871
OTPS					
TOTALS FOR OPERATING BUDGET		2,006,332,262		2,159,579,616	153,247,354
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,006,332,262		2,159,579,616	153,247,354
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		5,929,375,750		7,171,311,975	1,241,936,225
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,929,375,750		7,171,311,975	1,241,936,225
FUNDING					
CITY		5,458,695,263		6,638,262,471	1,179,567,208
OTHER CATEGORICAL		207,012,483		215,385,953	8,373,470
CAPITAL FUNDS - I.F.A.		38,200,000		38,200,000	
STATE		120,689,678		184,907,132	64,217,454
FEDERAL - C.D.		28,000,000		26,000,000	2,000,000-
FEDERAL - OTHER		76,778,326		68,556,419	8,221,907-
INTRA-CITY SALES					
TOTAL FUNDING		5,929,375,750		7,171,311,975	1,241,936,225

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT									
BUDGET CODE: 0990 Interest Exchange Payment									
60		CNTRCTL SVCS 617 PAYMENTS TO COUNTERPARTIES	1	102,399,511	1	115,951,500		13,551,989	
		SUBTOTAL FOR CNTRCTL SVCS	1	102,399,511	1	115,951,500		13,551,989	
		SUBTOTAL FOR BUDGET CODE 0990	1	102,399,511	1	115,951,500		13,551,989	
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE									
60		CNTRCTL SVCS 618 COSTS ASSOC WITH FINANCING	1	23,100,000	1	24,254,800		1,154,800	
		SUBTOTAL FOR CNTRCTL SVCS	1	23,100,000	1	24,254,800		1,154,800	
		SUBTOTAL FOR BUDGET CODE 1000	1	23,100,000	1	24,254,800		1,154,800	
BUDGET CODE: 1001 INTEREST ON BONDS & BANS									
80		DEBT SERVICE 810 INTEREST ON BONDS - GENERAL		583,360,395		179,256,379		404,104,016-	
		SUBTOTAL FOR DEBT SERVICE		583,360,395		179,256,379		404,104,016-	
		SUBTOTAL FOR BUDGET CODE 1001		583,360,395		179,256,379		404,104,016-	
		TOTAL FOR INTEREST ON FUNDED DEBT	2	708,859,906	2	319,462,679		389,397,227-	
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT									
BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS									
80		DEBT SERVICE 850 REDEMPTION SERIAL BONDS GENERL		442,477,819		24,057,673		418,420,146-	
		SUBTOTAL FOR DEBT SERVICE		442,477,819		24,057,673		418,420,146-	
		SUBTOTAL FOR BUDGET CODE 1002		442,477,819		24,057,673		418,420,146-	
		TOTAL FOR REDEMPTION OF FUNDED DEBT		442,477,819		24,057,673		418,420,146-	
		TOTAL FOR FUNDED DEBT-W/O CONST LIMIT	2	1,151,337,725	2	343,520,352		807,817,373-	

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

FUNDED DEBT-W/O CONST LIMIT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,151,337,725		343,520,352	807,817,373-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,151,337,725		343,520,352	807,817,373-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,013,943,973		208,022,114	805,921,859-
OTHER CATEGORICAL		134,893,752		132,998,238	1,895,514-
CAPITAL FUNDS - I.F.A.					
STATE		2,500,000		2,500,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,151,337,725		343,520,352	807,817,373-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 002 TEMPORARY DEBT W/I CONST LIMIT

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0003 INTEREST ON TEMPORARY DEBT										
BUDGET CODE: 2001 COSTS OF TEMPORARY DEBT										
70 FXD MIS CHGS		830 INTEREST ON NOTES-FUNDED DEBT						74,623,611		74,623,611
		SUBTOTAL FOR FXD MIS CHGS						74,623,611		74,623,611
		SUBTOTAL FOR BUDGET CODE 2001						74,623,611		74,623,611
		TOTAL FOR INTEREST ON TEMPORARY DEBT						74,623,611		74,623,611
		TOTAL FOR TEMPORARY DEBT W/I CONST LIMIT						74,623,611		74,623,611

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 002 TEMPORARY DEBT W/I CONST LIMIT

TEMPORARY DEBT W/I CONST LIMIT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				74,623,611	74,623,611
FINANCIAL PLAN SAVINGS APPROPRIATION				74,623,611	74,623,611

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY				74,623,611	74,623,611
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL				74,623,611	74,623,611

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9000 HUDSON YARDS										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			52,488,000			95,406,000		42,918,000
		SUBTOTAL FOR DEBT SERVICE			52,488,000			95,406,000		42,918,000
		SUBTOTAL FOR BUDGET CODE 9000			52,488,000			95,406,000		42,918,000
		TOTAL FOR			52,488,000			95,406,000		42,918,000
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT										
BUDGET CODE: 0400 UDC-IS 137X										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			1,254,000			1,254,000		
		SUBTOTAL FOR DEBT SERVICE			1,254,000			1,254,000		
		SUBTOTAL FOR BUDGET CODE 0400			1,254,000			1,254,000		
BUDGET CODE: 0401 UDC-PS 398K										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			769,312			769,312		
		SUBTOTAL FOR DEBT SERVICE			769,312			769,312		
		SUBTOTAL FOR BUDGET CODE 0401			769,312			769,312		
BUDGET CODE: 0403 PS 50M-UDC										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			628,205			628,205		
		SUBTOTAL FOR DEBT SERVICE			628,205			628,205		
		SUBTOTAL FOR BUDGET CODE 0403			628,205			628,205		
BUDGET CODE: 0404 IS 229X-UDC										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			1,490,406			1,490,406		
		SUBTOTAL FOR DEBT SERVICE			1,490,406			1,490,406		
		SUBTOTAL FOR BUDGET CODE 0404			1,490,406			1,490,406		

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0405 FASHION INST OF TECHNOLOGY							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		392,181		392,672	491
		SUBTOTAL FOR DEBT SERVICE		392,181		392,672	491
		SUBTOTAL FOR BUDGET CODE 0405		392,181		392,672	491
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		33,596,000		35,063,150	1,467,150
		SUBTOTAL FOR DEBT SERVICE		33,596,000		35,063,150	1,467,150
		SUBTOTAL FOR BUDGET CODE 0420		33,596,000		35,063,150	1,467,150
BUDGET CODE: 0570 UDC-WARDS ISLAND							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		1,145,968		1,145,968	
		SUBTOTAL FOR DEBT SERVICE		1,145,968		1,145,968	
		SUBTOTAL FOR BUDGET CODE 0570		1,145,968		1,145,968	
BUDGET CODE: 0985 HA SUBSIDY							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		1,941,020		963,840	977,180-
		SUBTOTAL FOR DEBT SERVICE		1,941,020		963,840	977,180-
		SUBTOTAL FOR BUDGET CODE 0985		1,941,020		963,840	977,180-
BUDGET CODE: 3120 YOUTH BOARD-BRONX CENTER							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		139,811		139,811	
		SUBTOTAL FOR DEBT SERVICE		139,811		139,811	
		SUBTOTAL FOR BUDGET CODE 3120		139,811		139,811	
BUDGET CODE: 8000 DASNY - COURTS							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		43,869,999		30,569,999	13,300,000-
		SUBTOTAL FOR DEBT SERVICE		43,869,999		30,569,999	13,300,000-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8000				43,869,999		30,569,999		13,300,000-
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		51,390,000		55,565,000		4,175,000
SUBTOTAL FOR DEBT SERVICE				51,390,000		55,565,000		4,175,000
SUBTOTAL FOR BUDGET CODE 8001				51,390,000		55,565,000		4,175,000
BUDGET CODE: 8004 New York Stock Exchange								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		5,462,611		5,505,011		42,400
SUBTOTAL FOR DEBT SERVICE				5,462,611		5,505,011		42,400
SUBTOTAL FOR BUDGET CODE 8004				5,462,611		5,505,011		42,400
BUDGET CODE: 8006 Jay Street Development Corporation								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		16,712,240		54,000,855		37,288,615
SUBTOTAL FOR DEBT SERVICE				16,712,240		54,000,855		37,288,615
SUBTOTAL FOR BUDGET CODE 8006				16,712,240		54,000,855		37,288,615
BUDGET CODE: 8190 HHC-HFA PAYMENTS								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS				37,940,000		37,940,000
SUBTOTAL FOR DEBT SERVICE						37,940,000		37,940,000
SUBTOTAL FOR BUDGET CODE 8190						37,940,000		37,940,000
BUDGET CODE: 8191 PCDC ESTIMATE								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		4,260,000		4,255,000		5,000-
SUBTOTAL FOR DEBT SERVICE				4,260,000		4,255,000		5,000-
SUBTOTAL FOR BUDGET CODE 8191				4,260,000		4,255,000		5,000-
TOTAL FOR INTEREST ON FUNDED DEBT				163,051,753		229,683,229		66,631,476

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR LEASE PURCH & CITY GUAR DEBT			215,539,753		325,089,229	109,549,476

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

LEASE PURCH & CITY GUAR DEBT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		215,539,753		325,089,229	109,549,476
FINANCIAL PLAN SAVINGS					
APPROPRIATION		215,539,753		325,089,229	109,549,476

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		198,115,753		307,654,229	109,538,476
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		17,424,000		17,435,000	11,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		215,539,753		325,089,229	109,549,476

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT										
BUDGET CODE: 4001 BUDGET STABILIZATION ACCOUNT										
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL			1,743,432,455					1,743,432,455-
		SUBTOTAL FOR DEBT SERVICE			1,743,432,455					1,743,432,455-
		SUBTOTAL FOR BUDGET CODE 4001			1,743,432,455					1,743,432,455-
		TOTAL FOR REDEMPTION OF FUNDED DEBT			1,743,432,455					1,743,432,455-
		TOTAL FOR BUDGET STABILIZATION ACCOUNT			1,743,432,455					1,743,432,455-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

BUDGET STABILIZATION ACCOUNT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,743,432,455			1,743,432,455-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,743,432,455			1,743,432,455-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,743,432,455		1,743,432,455-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,743,432,455		1,743,432,455-

DEPARTMENTAL ESTIMATES- FY07
 AGENCY SUMMARY

AGENCY: 099 DEBT SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,110,309,933		743,233,192	2,367,076,741-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,110,309,933		743,233,192	2,367,076,741-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,955,492,181		590,299,954	2,365,192,227-
OTHER CATEGORICAL		134,893,752		132,998,238	1,895,514-
CAPITAL FUNDS - I.F.A.					
STATE		19,924,000		19,935,000	11,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,110,309,933		743,233,192	2,367,076,741-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY07
 AGENCY SUMMARY
 AGENCY: 099 DEBT SERVICE

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		3,110,309,933		743,233,192	2,367,076,741-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,110,309,933		743,233,192	2,367,076,741-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		3,110,309,933		743,233,192	2,367,076,741-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,110,309,933		743,233,192	2,367,076,741-
FUNDING					
CITY		2,955,492,181		590,299,954	2,365,192,227-
OTHER CATEGORICAL		134,893,752		132,998,238	1,895,514-
CAPITAL FUNDS - I.F.A.					
STATE		19,924,000		19,935,000	11,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,110,309,933		743,233,192	2,367,076,741-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 100 MAC DEBT SERVICE FUNDING
 UNIT OF APPROPRIATION: 001 MAC DEBT SERVICE FUNDING

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 MAC DEBT SERVICE FUNDING										
BUDGET CODE: 1000 MAC WITHHOLD FR. STATE APPROP.										
80		DEBT SERVICE								
		801 SALES TAX ALLOCATED TO MAC			10,000,000			10,000,000		
		SUBTOTAL FOR DEBT SERVICE			10,000,000			10,000,000		
		SUBTOTAL FOR BUDGET CODE 1000			10,000,000			10,000,000		
		TOTAL FOR MAC DEBT SERVICE FUNDING			10,000,000			10,000,000		
		TOTAL FOR MAC DEBT SERVICE FUNDING			10,000,000			10,000,000		

DEPARTMENTAL ESTIMATES - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 100 MAC DEBT SERVICE FUNDING

UNIT OF APPROPRIATION: 001 MAC DEBT SERVICE FUNDING

MAC DEBT SERVICE FUNDING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		10,000,000		10,000,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,000,000		10,000,000	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,000,000		10,000,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,000,000		10,000,000	

DEPARTMENTAL ESTIMATES- FY07
 AGENCY SUMMARY

AGENCY: 100 MAC DEBT SERVICE FUNDING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		10,000,000		10,000,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,000,000		10,000,000	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,000,000	10,000,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,000,000	10,000,000	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY07
 AGENCY SUMMARY
 AGENCY: 100 MAC DEBT SERVICE FUNDING

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		10,000,000		10,000,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,000,000		10,000,000	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		10,000,000		10,000,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,000,000		10,000,000	
FUNDING					
CITY		10,000,000		10,000,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		10,000,000		10,000,000	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE									
BUDGET CODE: 0101 EXEC MGMT & ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,026,085	32	2,115,085	19-	19-	911,000-
		SUBTOTAL FOR F/T SALARIED	51	3,026,085	32	2,115,085	19-		911,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		67,238		46,238			21,000-
		SUBTOTAL FOR OTH SALARIED		67,238		46,238			21,000-
03 UNSALARIED		031 UNSALARIED		10,531		11,531			1,000
		SUBTOTAL FOR UNSALARIED		10,531		11,531			1,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		48,882		68,882			20,000
		SUBTOTAL FOR AMT TO SCHED		48,882		68,882			20,000
		SUBTOTAL FOR BUDGET CODE 0101	51	3,152,736	32	2,241,736	19-		911,000-
		TOTAL FOR PUBLIC ADVOCATE	51	3,152,736	32	2,241,736	19-		911,000-
		TOTAL FOR PERSONAL SERVICES	51	3,152,736	32	2,241,736	19-		911,000-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	3,152,736	32	2,241,736	911,000-
FINANCIAL PLAN SAVINGS	5-	827,350-	5-	766,392-	60,958
APPROPRIATION	46	2,325,386	27	1,475,344	850,042-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,325,386	1,475,344	850,042-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,325,386	1,475,344	850,042-
-------	-----------	-----------	----------

DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY06-01/10/06				DEPARTMENTAL ESTI FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1110	DIRECTOR OF THE OMBUDSMAN D	101	94327	46,343-150,148	1	93,000	1	93,000		
1131	ASSISTANT TO THE PUBLIC A D	101	94496	3,000- 77,500	36	1,902,375	36	1,902,375		
	SUBTOTAL FOR OBJECT 001				37	1,995,375	37	1,995,375		

	POSITION SCHEDULE FOR U/A 001				37	1,995,375	37	1,995,375		
	PLANNED INCREASES/(DECREASES)				9	485,361	-10	-539,291	-19	-1,024,652
	TOTAL FOR U/A 001				46	2,480,736	27	1,456,084	-19	-1,024,652

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE											
BUDGET CODE: 0101 EXEC MGMT & ADMIN											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,180			1,180		
			100 SUPPLIES + MATERIALS - GENERAL			69,854			35,854		34,000-
			101 PRINTING SUPPLIES			1,559			1,559		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			440			500		60
			106 MOTOR VEHICLE FUEL			6,989			6,989		
			117 POSTAGE			7,072			36,889		29,817
			SUBTOTAL FOR SUPPLYS&MATL			87,094			82,971		4,123-
30	PROPTY&EQUIP		305 MOTOR VEHICLES			33,941			8,500		25,441-
			332 PURCH DATA PROCESSING EQUIPT			24,000			8,000		16,000-
			337 BOOKS-OTHER			1,530			3,000		1,470
			338 LIBRARY BOOKS			1,135			1,135		
			SUBTOTAL FOR PROPTY&EQUIP			60,606			20,635		39,971-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			51,972			51,972		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			4,000			4,000		
			402 TELEPHONE & OTHER COMMUNICATNS			19,400			18,400		1,000-
			403 OFFICE SERVICES			10,266			8,671		1,595-
			417 ADVERTISING			2,964			2,964		
		856001	42C HEAT LIGHT & POWER			369,891			369,891		
			427 DATA PROCESSING SERVICES			1,780			1,780		
			431 LEASING OF MISC EQUIP			22,970			21,500		1,470-
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,500			2,500		
			453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
			SUBTOTAL FOR OTHR SER&CHR			486,743			482,678		4,065-
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		1	10,800		1	25,800		15,000
			686 PROF SERV OTHER		1	45,541		1	28,700		16,841-
			SUBTOTAL FOR CNTRCTL SVCS		2	56,341		2	54,500		1,841-
			SUBTOTAL FOR BUDGET CODE 0101		2	690,784		2	640,784		50,000-
			TOTAL FOR PUBLIC ADVOCATE		2	690,784		2	640,784		50,000-
			TOTAL FOR OTHER THAN PERSONAL SERVICES		2	690,784		2	640,784		50,000-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	427,043	690,784	427,043	640,784	50,000-
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		532,568		482,568	50,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		532,568		482,568	50,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		532,568		482,568	50,000-

DEPARTMENTAL ESTIMATES- FY07
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	3,152,736	32	2,241,736	911,000-
FINANCIAL PLAN SAVINGS	5-	827,350-	5-	766,392-	60,958
APPROPRIATION	46	2,325,386	27	1,475,344	850,042-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,325,386	1,475,344	850,042-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,325,386	1,475,344	850,042-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY07
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	427,043	690,784	427,043	640,784	50,000-
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		532,568		482,568	50,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	532,568	482,568	50,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	532,568	482,568	50,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY07
 AGENCY SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	51	3,152,736	32	2,241,736	911,000-
FINANCIAL PLAN SAVINGS	5-	827,350-	5-	766,392-	60,958
APPROPRIATION	46	2,325,386	27	1,475,344	850,042-
OTPS					
TOTALS FOR OPERATING BUDGET		690,784		640,784	50,000-
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		532,568		482,568	50,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	51	3,843,520	32	2,882,520	961,000-
FINANCIAL PLAN SAVINGS	5-	985,566-	5-	924,608-	60,958
APPROPRIATION	46	2,857,954	27	1,957,912	900,042-
FUNDING					
CITY		2,857,954		1,957,912	900,042-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,857,954		1,957,912	900,042-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 COUNCIL MEMBERS									
BUDGET CODE: 0101 COUNCIL MEMBERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,637,500	51	4,637,500			
		SUBTOTAL FOR F/T SALARIED	51	4,637,500	51	4,637,500			
02 OTH SALARIED		021 PART-TIME POSITIONS		10,677,413		10,478,269			199,144-
		SUBTOTAL FOR OTH SALARIED		10,677,413		10,478,269			199,144-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		441,250		408,250			33,000-
		SUBTOTAL FOR ADD GRS PAY		441,250		408,250			33,000-
		SUBTOTAL FOR BUDGET CODE 0101	51	15,756,163	51	15,524,019			232,144-
		TOTAL FOR COUNCIL MEMBERS	51	15,756,163	51	15,524,019			232,144-
		TOTAL FOR COUNCIL MEMBERS	51	15,756,163	51	15,524,019			232,144-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

COUNCIL MEMBERS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	15,756,163	51	15,524,019	232,144-
FINANCIAL PLAN SAVINGS				905,983	905,983
APPROPRIATION	51	15,756,163	51	16,430,002	673,839

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,756,163	16,430,002	673,839
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,756,163	16,430,002	673,839

DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTI FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	SPEAKER/MAJORITY LEADER	D 102	94449	119,500-119,500	1	119,500	1	119,500	
1103	MINORITY LEADER	D 102	30178	108,000-108,000	1	108,000	1	108,000	
1110	COUNCIL MEMBER	D 102	30177	90,000- 90,000	49	4,420,500	49	4,420,500	
	SUBTOTAL FOR OBJECT 001				51	4,648,000	51	4,648,000	

POSITION SCHEDULE FOR U/A 001					51	4,648,000	51	4,648,000	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					51	4,648,000	51	4,648,000	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7102 INFRASTRUCTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,066,490	18	1,100,446			33,956
SUBTOTAL FOR F/T SALARIED			18	1,066,490	18	1,100,446			33,956
03 UNSALARIED		031 UNSALARIED		50,000					50,000-
SUBTOTAL FOR UNSALARIED				50,000					50,000-
04 ADD GRS PAY		056 EARLY RET.TERMINAL LEAVE.....				1,454			1,454
SUBTOTAL FOR ADD GRS PAY						1,454			1,454
SUBTOTAL FOR BUDGET CODE 7102			18	1,116,490	18	1,101,900			14,590-
TOTAL FOR			18	1,116,490	18	1,101,900			14,590-
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING									
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	239,820	5	278,774			38,954
SUBTOTAL FOR F/T SALARIED			5	239,820	5	278,774			38,954
03 UNSALARIED		031 UNSALARIED		20,000		40,000			20,000
SUBTOTAL FOR UNSALARIED				20,000		40,000			20,000
SUBTOTAL FOR BUDGET CODE 0102			5	259,820	5	318,774			58,954
BUDGET CODE: 1102 FINANCE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,541,039	42	2,702,214			161,175
SUBTOTAL FOR F/T SALARIED			42	2,541,039	42	2,702,214			161,175
03 UNSALARIED		031 UNSALARIED		94,000		119,000			25,000
SUBTOTAL FOR UNSALARIED				94,000		119,000			25,000
SUBTOTAL FOR BUDGET CODE 1102			42	2,635,039	42	2,821,214			186,175

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2102 LAND USE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,023,094	14	1,026,139			3,045
SUBTOTAL FOR F/T SALARIED			14	1,023,094	14	1,026,139			3,045
04 ADD GRS PAY		056 EARLY RET.TERMINAL LEAVE.....				3,359			3,359
SUBTOTAL FOR ADD GRS PAY						3,359			3,359
SUBTOTAL FOR BUDGET CODE 2102			14	1,023,094	14	1,029,498			6,404
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	783,855	10	1,055,779			271,924
SUBTOTAL FOR F/T SALARIED			10	783,855	10	1,055,779			271,924
03 UNSALARIED		031 UNSALARIED				15,000			15,000
SUBTOTAL FOR UNSALARIED						15,000			15,000
SUBTOTAL FOR BUDGET CODE 3102			10	783,855	10	1,070,779			286,924
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,061,612	16	974,254			87,358-
SUBTOTAL FOR F/T SALARIED			16	1,061,612	16	974,254			87,358-
SUBTOTAL FOR BUDGET CODE 4102			16	1,061,612	16	974,254			87,358-
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,123,771	18	990,462			133,309-
SUBTOTAL FOR F/T SALARIED			18	1,123,771	18	990,462			133,309-
SUBTOTAL FOR BUDGET CODE 5102			18	1,123,771	18	990,462			133,309-
TOTAL FOR COMMITTEE STAFFING			105	6,887,191	105	7,204,981			317,790
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION									
BUDGET CODE: 8102 IFA Funded Employees									

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,100,000					1,100,000-
		SUBTOTAL FOR F/T SALARIED		1,100,000					1,100,000-
		SUBTOTAL FOR BUDGET CODE 8102		1,100,000					1,100,000-
		TOTAL FOR COUNCIL SERVICES DIVISION		1,100,000					1,100,000-
TOTAL FOR COMMITTEE STAFFING			123	9,103,681	123	8,306,881			796,800-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

COMMITTEE STAFFING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	123	9,103,681	123	8,306,881	796,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	123	9,103,681	123	8,306,881	796,800-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,003,681	8,306,881	303,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,100,000		1,100,000-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,103,681	8,306,881	796,800-

DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

		MODIFIED FY06-01/10/06				DEPARTMENTAL ESTI FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1120	DIRECTOR OF FINANCE (CITY D	102	94446	46,343-150,148	1	171,951	1	171,951		
1121	DEPUTY DIRECTOR FINANCE (D 102	94429	46,343-150,148	1	134,134	1	134,134		
1122	PRINCIPAL LEGISLATIVE FIN	D 102	40509	46,343-150,148	1	63,553	1	63,553		
1123	SENIOR LEGISLATIVE FINANC	D 102	94069	46,343-150,148	8	465,573	8	465,573		
1125	LEGISLATIVE FINANCIAL ANA	D 102	40507	3,000-100,000	13	707,047	13	707,047		
1126	ASSISTANT DIRECTOR OF FIN	D 102	94365	46,343-150,148	6	542,146	6	542,146		
1127	ASSISTANT DIRECTOR OF LEG	D 102	30169	46,343-150,148	2	200,335	2	200,335		
1145	LEGISLATIVE ADMINISTRATIV	D 102	94314	3,000-100,000	4	188,701	4	188,701		
1146	LEGISLATIVE CLERK	D 102	30184	3,000-100,000	7	257,716	7	257,716		
1149	LEGISLATIVE ASSISTANT	D 102	30183	3,000-100,000	6	234,361	6	234,361		
1154	LEGISLATIVE COORDINATOR	D 102	94055	46,343-150,148	3	216,786	3	216,786		
1157	LEGISLATIVE ADMINISTRATIV	D 102	94379	46,343-150,148	2	128,408	2	128,408		
1171	LEGISLATIVE POLICY ANALYS	D 102	94381	46,343-150,148	17	884,888	17	884,888		
1172	SENIOR LEGISLATIVE POLICY	D 102	94435	46,343-150,148	1	72,725	1	72,725		
1191	LEGISLATIVE INVESTIGATOR	D 102	94378	3,000-100,000	2	83,345	2	83,345		
1202	DEPUTY DIRECTOR LEGAL DIV	D 102	94433	46,343-150,148	2	283,110	2	283,110		
1203	LEGISLATIVE ATTORNEY	D 102	30166	3,000-100,000	11	832,037	11	832,037		
1204	LEGISLATIVE ANALYST	D 102	12611	3,000-100,000	1	72,719	1	72,719		
1251	LEGISLATIVE COUNSEL (CITY	D 102	94451	46,343-150,148	15	1,322,968	15	1,322,968		
1252	EXECUTIVE LEGISLATIVE COO	D 102	94056	46,343-150,148	1	149,355	1	149,355		
1300	DIRECTOR OF LAND USE DIVI	D 102	94455	46,343-150,148	1	172,916	1	172,916		
1301	DEPUTY DIRECTOR (CITY COU	D 102	94459	46,343-150,148	6	688,917	6	688,917		
1303	LEGISLATIVE PROJECT MANAG	D 102	94461	46,343-150,148	4	331,723	4	331,723		
1305	LEGISLATIVE STENOGRAPHER	D 102	10218	3,000-100,000	1	71,161	1	71,161		
1400	DIRECTOR (CITY COUNCIL)	D 102	94458	46,343-150,148	1	65,655	1	65,655		
SUBTOTAL FOR OBJECT 001					117	8,342,230	117	8,342,230		

POSITION SCHEDULE FOR U/A 002					117	8,342,230	117	8,342,230		
PLANNED INCREASES/(DECREASES)					6	427,807	6	427,807		
TOTAL FOR U/A 002					123	8,770,037	123	8,770,037		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION									
BUDGET CODE: 0105 COUNCIL SERVICES DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,920,281	59	2,716,685			203,596-
SUBTOTAL FOR F/T SALARIED			59	2,920,281	59	2,716,685			203,596-
02 OTH SALARIED		021 PART-TIME POSITIONS		130,000		180,000			50,000
SUBTOTAL FOR OTH SALARIED				130,000		180,000			50,000
03 UNSALARIED		031 UNSALARIED		135,000		185,000			50,000
SUBTOTAL FOR UNSALARIED				135,000		185,000			50,000
04 ADD GRS PAY		056 EARLY RET.TERMINAL LEAVE.....				54,451			54,451
SUBTOTAL FOR ADD GRS PAY						54,451			54,451
SUBTOTAL FOR BUDGET CODE 0105			59	3,185,281	59	3,136,136			49,145-
BUDGET CODE: 1105 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,535,084	27	1,332,634			202,450-
SUBTOTAL FOR F/T SALARIED			27	1,535,084	27	1,332,634			202,450-
03 UNSALARIED		031 UNSALARIED		25,000		26,000			1,000
SUBTOTAL FOR UNSALARIED				25,000		26,000			1,000
SUBTOTAL FOR BUDGET CODE 1105			27	1,560,084	27	1,358,634			201,450-
BUDGET CODE: 2105 COMPUTER SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	702,761	13	707,553			4,792
SUBTOTAL FOR F/T SALARIED			13	702,761	13	707,553			4,792
03 UNSALARIED		031 UNSALARIED				35,000			35,000
SUBTOTAL FOR UNSALARIED						35,000			35,000
SUBTOTAL FOR BUDGET CODE 2105			13	702,761	13	742,553			39,792
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	414,931	8	390,325			24,606-
SUBTOTAL FOR F/T SALARIED			8	414,931	8	390,325			24,606-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 3105			8	414,931	8	390,325	24,606-
BUDGET CODE: 4105 SERGEANTS AT ARMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	439,662	10	443,560	3,898
SUBTOTAL FOR F/T SALARIED			10	439,662	10	443,560	3,898
SUBTOTAL FOR BUDGET CODE 4105			10	439,662	10	443,560	3,898
BUDGET CODE: 5105 OFFICE OF THE SPEAKER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,640,551	23	1,857,191	216,640
SUBTOTAL FOR F/T SALARIED			23	1,640,551	23	1,857,191	216,640
04 ADD GRS PAY		056 EARLY RET. TERMINAL LEAVE.....				12,837	12,837
SUBTOTAL FOR ADD GRS PAY						12,837	12,837
SUBTOTAL FOR BUDGET CODE 5105			23	1,640,551	23	1,870,028	229,477
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	235,906	3	248,406	12,500
SUBTOTAL FOR F/T SALARIED			3	235,906	3	248,406	12,500
03 UNSALARIED		031 UNSALARIED		36,500		1,000	35,500-
SUBTOTAL FOR UNSALARIED				36,500		1,000	35,500-
SUBTOTAL FOR BUDGET CODE 6105			3	272,406	3	249,406	23,000-
BUDGET CODE: 7105 COMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	810,510	12	719,708	90,802-
SUBTOTAL FOR F/T SALARIED			12	810,510	12	719,708	90,802-
SUBTOTAL FOR BUDGET CODE 7105			12	810,510	12	719,708	90,802-
TOTAL FOR COUNCIL SERVICES DIVISION			155	9,026,186	155	8,910,350	115,836-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR COUNCIL SERVICES DIVISION		155	9,026,186	155	8,910,350	115,836-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

COUNCIL SERVICES DIVISION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	155	9,026,186	155	8,910,350	115,836-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	155	9,026,186	155	8,910,350	115,836-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,026,186	8,910,350	115,836-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,026,186	8,910,350	115,836-

DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

		MODIFIED FY06-01/10/06				DEPARTMENTAL ESTI FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1124	SPECIAL ADVISOR TO THE DI	D 102	94456	46,343-150,148	2	191,285	2	191,285		
1140	DIRECTOR OF COUNCIL SERVI	D 102	10159	46,343-150,148	1	146,437	1	146,437		
1141	DEPUTY DIRECTOR OF COUNCI	D 102	10158	46,343-150,148	1	131,087	1	131,087		
1142	LEGISLATIVE FISCAL OFFICE	D 102	94416	46,343-150,148	1	111,334	1	111,334		
1145	LEGISLATIVE ADMINISTRATIV	D 102	94314	3,000-100,000	2	103,939	2	103,939		
1146	LEGISLATIVE CLERK	D 102	30184	3,000-100,000	10	350,892	10	350,892		
1147	LEGISLATIVE MESSENGER (CI	D 102	94424	15,000-120,000	6	174,216	6	174,216		
1149	LEGISLATIVE ASSISTANT	D 102	30183	3,000-100,000	47	2,213,946	47	2,213,946		
1150	LEGISLATIVE ADMINISTRATIV	D 102	94387	46,343-150,148	7	510,203	7	510,203		
1151	ASSISTANT DIRECTOR OF	D 102	94045	46,343-150,148	5	415,004	5	415,004		
1154	LEGISLATIVE COORDINATOR	D 102	94055	46,343-150,148	5	340,334	5	340,334		
1157	LEGISLATIVE ADMINISTRATIV	D 102	94379	46,343-150,148	9	385,584	9	385,584		
1158	DEP PERSONNEL ASSISTANT C	D 102	94373	3,000-100,000	1	68,222	1	68,222		
1160	LEGISLATIVE SUPPORT SERVI	D 102	94417	46,343-150,148	1	44,104	1	44,104		
1170	UNIT CHIEF (CITY COUNCIL)	D 102	94452	46,343-150,148	1	121,867	1	121,867		
1171	LEGISLATIVE POLICY ANALYS	D 102	94381	46,343-150,148	2	91,159	2	91,159		
1192	SENIOR LEGISLATIVE INVEST	D 102	94427	46,343-150,148	1	50,143	1	50,143		
1203	UNIT CHIEF (CITY COUNCIL)	D 102	94452	46,343-150,148	1	57,228	1	57,228		
1204	LEGISLATIVE ANALYST	D 102	12611	3,000-100,000	2	92,923	2	92,923		
1221	LEGISLATIVE PROGRAMMER/AN	D 102	94453	46,343-150,148	2	99,138	2	99,138		
1222	LEGISLATIVE COMPUTER SUPP	D 102	94454	15,000- 40,000	6	244,663	6	244,663		
1240	SERGEANT AT ARMS	D 102	30175	3,000-100,000	1	98,245	1	98,245		
1241	ASSISTANT SERGEANT AT ARM	D 102	30172	3,000-100,000	9	359,806	9	359,806		
1250	CHIEF OF STAFF (CITY COUN	D 102	94450	46,343-150,148	1	182,318	1	182,318		
1251	LEGISLATIVE COUNSEL (CITY	D 102	94451	46,343-150,148	1	172,771	1	172,771		
1252	EXECUTIVE LEGISLATIVE	D 102	94056	46,343-150,148	4	397,326	4	397,326		
1255	EXECUTIVE LEGISLATIVE	D 102	94315	3,000-100,000	5	235,368	5	235,368		
1256	DEPUTY ADMINISTRATIVE ASS	D 102	94047	59,925- 61,723	1	69,304	1	69,304		
1270	COUNSEL TO MINORITY LEADER	D 102	30171	46,343-150,148	2	134,141	2	134,141		
1280	DIRECTOR OFFICE OF COMMUN	D 102	94437	46,343-150,148	1	145,751	1	145,751		
1283	COMMUNICATIONS ASSISTANT	D 102	94440	15,000-120,000	7	355,890	7	355,890		
1301	DEPUTY DIRECTOR (CITY COU	D 102	94459	46,343-150,148	5	478,536	5	478,536		
1302	DEPUTY UNIT CHIEF (CITY C	D 102	94460	46,343-150,148	1	75,441	1	75,441		
1400	DIRECTOR (CITY COUNCIL)	D 102	94458	46,343-150,148	3	341,545	3	341,545		
SUBTOTAL FOR OBJECT 001					154	8,990,150	154	8,990,150		

DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

MODIFIED FY06-01/10/06 DEPARTMENTAL ESTI FY07

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
	POSITION SCHEDULE FOR U/A 005				154	8,990,150	154	8,990,150		
	PLANNED INCREASES/(DECREASES)				1	58,378	1	58,378		
	TOTAL FOR U/A 005				155	9,048,528	155	9,048,528		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0100 OTPS COUNCIL MEMBERS										
BUDGET CODE: 1001 OTPS COUNCIL MEMBERS										
10		SUPPLYS&MATL								
		101 PRINTING SUPPLIES			1,037,028			1,037,028		
		117 POSTAGE			909,423			963,423		54,000
		SUBTOTAL FOR SUPPLYS&MATL			1,946,451			2,000,451		54,000
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			2,143,209			2,055,981		87,228-
		414 RENTALS - LAND BLDGS & STRUCTS			1,185,000			1,148,961		36,039-
		SUBTOTAL FOR OTHR SER&CHR			3,328,209			3,204,942		123,267-
		SUBTOTAL FOR BUDGET CODE 1001			5,274,660			5,205,393		69,267-
		TOTAL FOR OTPS COUNCIL MEMBERS			5,274,660			5,205,393		69,267-
		TOTAL FOR OTPS COUNCIL MEMBERS			5,274,660			5,205,393		69,267-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OTPS COUNCIL MEMBERS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,274,660		5,205,393	69,267-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,274,660		5,205,393	69,267-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,274,660		5,205,393	69,267-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,274,660		5,205,393	69,267-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0200 OTPS CENTRAL STAFF											
BUDGET CODE: 2001 OTPS CENTRAL STAFF											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			25,000			40,000		15,000
			100 SUPPLIES + MATERIALS - GENERAL			200,000			207,557		7,557
			101 PRINTING SUPPLIES			175,000			133,671		41,329-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			2,000			2,000		
			106 MOTOR VEHICLE FUEL			12,000			9,000		3,000-
			117 POSTAGE			75,000			75,000		
			199 DATA PROCESSING SUPPLIES			220,000			160,000		60,000-
			SUBTOTAL FOR SUPPLYS&MATL			709,000			627,228		81,772-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			20,000			10,000		10,000-
			302 TELECOMMUNICATIONS EQUIPMENT			10,000			10,000		
			305 MOTOR VEHICLES			56,100					56,100-
			314 OFFICE FURITURE			10,000			10,000		
			315 OFFICE EQUIPMENT			15,000			8,000		7,000-
			332 PURCH DATA PROCESSING EQUIPT			50,000			30,000		20,000-
			337 BOOKS-OTHER			245,000			250,000		5,000
			338 LIBRARY BOOKS			55,000			55,000		
			SUBTOTAL FOR PROPTY&EQUIP			461,100			373,000		88,100-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			400,000			400,000		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			15,000			15,000		
			400 CONTRACTUAL SERVICES-GENERAL			5,000			7,500		2,500
			402 TELEPHONE & OTHER COMMUNICATNS			165,000			121,182		43,818-
			403 OFFICE SERVICES			15,000			20,000		5,000
			412 RENTALS OF MISC.EQUIP			250,000			260,000		10,000
			414 RENTALS - LAND BLDGS & STRUCTS			5,367,154			4,745,556		621,598-
			417 ADVERTISING			10,000			10,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			12,000			5,000		7,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			12,000			12,000		
			453 OVERNIGHT TRVL EXP-GENERAL			20,000			20,000		
			454 OVERNIGHT TRVL EXP-SPECIAL			18,000			10,000		8,000-
			SUBTOTAL FOR OTHR SER&CHR			6,289,154			5,626,238		662,916-
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3		105,900	3		203,703		97,803
			602 TELECOMMUNICATIONS MAINT	1		110,000	1		150,000		40,000
			607 MAINT & REP MOTOR VEH EQUIP	1		1,000	1		1,000		
			608 MAINT & REP GENERAL	8		45,000	8		35,000		10,000-
			612 OFFICE EQUIPMENT MAINTENANCE	9		44,000	9		20,000		24,000-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		613 DATA PROCESSING EQUIPMENT	13	22,000	13	25,000		3,000	
		615 PRINTING CONTRACTS	6	280,000	6	300,000		20,000	
		622 TEMPORARY SERVICES	1	135,000	1	120,000		15,000-	
		624 CLEANING SERVICES	1	12,000	1	12,000			
		633 TRANSPORTATION EXPENDITURES	1	34,000	1	30,000		4,000-	
		660 ECONOMIC DEVELOPMENT	21	125,000	21	125,000			
		671 TRAINING PRGM CITY EMPLOYEES	5	20,000	5	25,000		5,000	
		681 PROF SERV ACTING & AUDITING	3	129,000	3	115,000		14,000-	
		682 PROF SERV LEGAL SERVICES	1	350,000	1	337,800		12,200-	
		684 PROF SERV COMPUTER SERVICES	2	100,000	2	80,000		20,000-	
		686 PROF SERV OTHER	7	512,375	6	366,000	1-	146,375-	
		SUBTOTAL FOR CNTRCTL SVCS	83	2,025,275	82	1,945,503	1-	79,772-	
		SUBTOTAL FOR BUDGET CODE 2001	83	9,484,529	82	8,571,969	1-	912,560-	
		TOTAL FOR OTPS CENTRAL STAFF	83	9,484,529	82	8,571,969	1-	912,560-	
		TOTAL FOR OTPS CENTRAL STAFF	83	9,484,529	82	8,571,969	1-	912,560-	

DEPARTMENTAL ESTIMATES - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OTPS CENTRAL STAFF	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	440,000	9,484,529	455,000	8,571,969	912,560-
FINANCIAL PLAN SAVINGS APPROPRIATION		9,484,529		8,571,969	912,560-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,484,529	8,571,969	912,560-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	9,484,529	8,571,969	912,560-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0600 COMMITTEE ON THE AGING									
BUDGET CODE: 6000 COMMITTEE ON THE AGING									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6000			1				1
		TOTAL FOR COMMITTEE ON THE AGING			1				1
		TOTAL FOR COMMITTEE ON THE AGING			1				1

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0605 CMTEE ON CIVIL SERV & LABOR									
BUDGET CODE: 6050 CMTEE ON CIVIL SERV & LABOR									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6050				1			1		
TOTAL FOR CMTEE ON CIVIL SERV & LABOR				1			1		
TOTAL FOR CMTEE ON CIVIL SERV & LABOR				1			1		

DEPARTMENTAL ESTIMATES - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0610 COMMITTEE ON CONSUMER AFFAIRS							
BUDGET CODE: 6100 CMTEE ON CONSUMER AFFAIRS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6100			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0615 COMMITTEE ON CONTRACTS									
BUDGET CODE: 6150 CMTEE ON CONTRACTS									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1		1			
SUBTOTAL FOR AMT TO SCHED				1		1			
SUBTOTAL FOR BUDGET CODE 6150				1		1			
TOTAL FOR COMMITTEE ON CONTRACTS				1		1			
TOTAL FOR COMMITTEE ON CONTRACTS				1		1			

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY06-01/10/06					DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
BUDGET CODE: 6160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
05 AMT TO SCHED					1				1
053 AMOUNT TO BE SCHEDULED-PS									1
SUBTOTAL FOR AMT TO SCHED					1				1
SUBTOTAL FOR BUDGET CODE 6160					1				1
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN					1				1
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN					1				1

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0620 CMTEE ON ECONOMIC DEVELOPMENT									
BUDGET CODE: 6200 CMTEE ON ECONOMIC DEVELOPMENT									
05 AMT TO SCHED					1				1
053 AMOUNT TO BE SCHEDULED-PS									1
SUBTOTAL FOR AMT TO SCHED					1				1
SUBTOTAL FOR BUDGET CODE 6200					1				1
TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT					1				1
TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT					1				1

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0625 COMMITTEE EDUCATION									
BUDGET CODE: 6250 CMTEE ON EDUCATION									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6250				1			1		
TOTAL FOR COMMITTEE EDUCATION				1			1		
TOTAL FOR COMMITTEE ON EDUCATION				1			1		

DEPARTMENTAL ESTIMATES - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0630 CMTEE ON ENVIRON PROTECTION									
BUDGET CODE: 6300 CMTEE ON ENVIRON PROTECTION									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6300				1			1		
TOTAL FOR CMTEE ON ENVIRON PROTECTION				1			1		
TOTAL FOR CMTEE ON ENVIRON PROTECTION				1			1		

DEPARTMENTAL ESTIMATES - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0632 COMMITTEE ON FINANCE									
BUDGET CODE: 6320 COMMITTEE ON FINANCE									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6320			1				1
		TOTAL FOR COMMITTEE ON FINANCE			1				1
		TOTAL FOR COMMITTEE ON FINANCE			1				1

DEPARTMENTAL ESTIMATES - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0633 COMM ON FIRE & CRIM JUSTICE									
BUDGET CODE: 6330 COMM ON FIRE & CRIM JUSTICE									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6330			1				1
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE			1				1
		TOTAL FOR COMM ON FIRE & CRIMINAL JUSTIC			1				1

DEPARTMENTAL ESTIMATES - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

COMM ON FIRE & CRIMINAL JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1	1	
-------	---	---	--

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0635 COMMITTEE ON GENERAL WELFARE									
BUDGET CODE: 6350 COMMITTEE ON GENERAL WELFARE									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6350			1				1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1				1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1				1

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

COMMITTEE ON GENERAL WELFARE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1	1	
-------	---	---	--

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0640 CMTEE ON GOV'T OPERATIONS									
BUDGET CODE: 6400 CMTEE ON GOV'T OPERATIONS									
05		AMT TO SCHED			1				1
		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6400			1				1
		TOTAL FOR CMTEE ON GOV'T OPERATIONS			1				1
		TOTAL FOR CMTEE ON GOV'T OPERATIONS			1				1

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

CMTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0645 COMMITTEE ON HEALTH									
BUDGET CODE: 6450 COMMITTEE ON HEALTH									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6450			1				1
		TOTAL FOR COMMITTEE ON HEALTH			1				1
		TOTAL FOR COMMITTEE ON HEALTH			1				1

DEPARTMENTAL ESTIMATES - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0647 CMTEE ON HIGHER EDUCATION									
BUDGET CODE: 6470 COMMITTEE ON HIGHER EDUCATION									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6470			1				1
		TOTAL FOR CMTEE ON HIGHER EDUCATION			1				1
		TOTAL FOR COMMITTEE ON HIGHER EDUCATION			1				1

DEPARTMENTAL ESTIMATES - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0650 CMTEE ON HOUSING + BUILDINGS									
BUDGET CODE: 6500 CMTEE ON HOUSING & BUILDING									
05 AMT TO SCHED						053 AMOUNT TO BE SCHEDULED-PS			
								1	
SUBTOTAL FOR AMT TO SCHED								1	
								1	
SUBTOTAL FOR BUDGET CODE 6500								1	
								1	
TOTAL FOR CMTEE ON HOUSING + BUILDINGS								1	
								1	
TOTAL FOR CMTEE ON HOUSING & BUILDINGS								1	

DEPARTMENTAL ESTIMATES - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

CMTEE ON HOUSING & BUILDINGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1	1	
-------	---	---	--

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6520 COMMITTEE ON IMMIGRATION									
05		AMT TO SCHED			1				1
		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6520			1				1
		TOTAL FOR			1				1
		TOTAL FOR COMMITTEE ON IMMIGRATION			1				1

DEPARTMENTAL ESTIMATES - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 655 COMMITTEE ON LAND USE

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0655 CMTEE ON INT'L INTERGROUP									
BUDGET CODE: 6550 COMMITTEE ON LAND USE									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6550			1				1
		TOTAL FOR CMTEE ON INT'L INTERGROUP			1				1
		TOTAL FOR COMMITTEE ON LAND USE			1				1

DEPARTMENTAL ESTIMATES - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 655 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
BUDGET CODE: 6560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
05 AMT TO SCHED					1				1
053 AMOUNT TO BE SCHEDULED-PS									1
SUBTOTAL FOR AMT TO SCHED					1				1
SUBTOTAL FOR BUDGET CODE 6560					1				1
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE					1				1
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE					1				1

DEPARTMENTAL ESTIMATES - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC, DRUG ABUSE & DIS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1	1	
-------	---	---	--

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

MODIFIED FY06-01/10/06					DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
BUDGET CODE: 6570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
05 AMT TO SCHED					1			1
053 AMOUNT TO BE SCHEDULED-PS					1			1
SUBTOTAL FOR AMT TO SCHED					1			1
SUBTOTAL FOR BUDGET CODE 6570					1			1
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES					1			1
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES					1			1

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0660 CMTEE ON PARKS REC REC + CULT									
BUDGET CODE: 6600 CMTEE ON PARKS REC & CULT									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1		1			
SUBTOTAL FOR AMT TO SCHED				1		1			
SUBTOTAL FOR BUDGET CODE 6600				1		1			
TOTAL FOR CMTEE ON PARKS REC REC + CULT				1		1			
TOTAL FOR CMTEE ON PARKS REC & CULT				1		1			

DEPARTMENTAL ESTIMATES - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0665 COMMITTEE ON PUBLIC SAFETY									
BUDGET CODE: 6650 COMMITTEE ON PUBLIC SAFETY									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6650			1				1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1				1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1				1

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

COMMITTEE ON PUBLIC SAFETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0670 CMTEE ON RULES PRIV + ELECT									
BUDGET CODE: 6700 CMTEE ON RULES PRIV & ELECT									
05 AMT TO SCHED						1			1
053 AMOUNT TO BE SCHEDULED-PS						1			1
SUBTOTAL FOR AMT TO SCHED						1			1
SUBTOTAL FOR BUDGET CODE 6700						1			1
TOTAL FOR CMTEE ON RULES PRIV + ELECT						1			1
TOTAL FOR CMTEE ON RULES PRIV & ELECT						1			1

DEPARTMENTAL ESTIMATES - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

CMTEE ON RULES PRIV & ELECT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

MODIFIED FY06-01/10/06					DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0671 COMMITTEE ON SANITATION & SOLIDWASTE MGT								
BUDGET CODE: 6710 COMMITTEE ON SANITATION & SOLIDWASTE MGT								
05 AMT TO SCHED					1			1
053 AMOUNT TO BE SCHEDULED-PS								1
SUBTOTAL FOR AMT TO SCHED					1			1
SUBTOTAL FOR BUDGET CODE 6710					1			1
TOTAL FOR COMMITTEE ON SANITATION & SOLI					1			1
TOTAL FOR COMMITTEE ON SANITATION & SOLI					1			1

DEPARTMENTAL ESTIMATES - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6730 COMMITTEE ON SMALL BUSINESS									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1		1			
SUBTOTAL FOR AMT TO SCHED				1		1			
SUBTOTAL FOR BUDGET CODE 6730				1		1			
TOTAL FOR				1		1			
TOTAL FOR COMMITTEE ON SMALL BUSINESS				1		1			

DEPARTMENTAL ESTIMATES - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0675 CMTEE ON STANDARDS & ETHICS									
BUDGET CODE: 6750 CMTEE ON STANDARDS AND ETHICS									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6750				1			1		
TOTAL FOR CMTEE ON STANDARDS & ETHICS				1			1		
TOTAL FOR CMTEE ON STANDARDS AND ETHICS				1			1		

DEPARTMENTAL ESTIMATES - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

CMTEE ON STANDARDS AND ETHICS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0680 CMTEE ON STATE AND FED LEG									
BUDGET CODE: 6800 CMTEE ON STATE AND FED LEG									
05 AMT TO SCHED						1			1
053 AMOUNT TO BE SCHEDULED-PS						1			1
SUBTOTAL FOR AMT TO SCHED						1			1
SUBTOTAL FOR BUDGET CODE 6800						1			1
TOTAL FOR CMTEE ON STATE AND FED LEG						1			1
TOTAL FOR CMTEE ON STATE AND FED LEG						1			1

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

CMTEE ON STATE AND FED LEG	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6810 COMTEE ON TECHNOLOGY IN GOV'T									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1		1			
SUBTOTAL FOR AMT TO SCHED				1		1			
SUBTOTAL FOR BUDGET CODE 6810				1		1			
TOTAL FOR				1		1			
TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV				1		1			

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		1	1
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		1	1

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6820 COMMITTEE ON TRANSPORTATION									
05		AMT TO SCHED			1				1
		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6820			1				1
		TOTAL FOR			1				1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1				1

DEPARTMENTAL ESTIMATES - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6830 COMMITTEE ON VETERANS									
05		AMT TO SCHED							
					1				1
		053 AMOUNT TO BE SCHEDULED-PS							
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6830			1				1
		TOTAL FOR			1				1
		TOTAL FOR COMMITTEE ON VETERANS			1				1

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0685 COMMITTEE ON TRANSPORTATION									
BUDGET CODE: 6850 COMMITTEE ON WATERFRONTS									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6850			1				1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1				1
		TOTAL FOR COMMITTEE ON WATERFRONTS			1				1

DEPARTMENTAL ESTIMATES - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0687 COMMITTEE ON WOMEN'S ISSUES									
BUDGET CODE: 6870 COMMITTEE ON WOMEN'S ISSUES									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6870			1				1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1				1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1				1

DEPARTMENTAL ESTIMATES - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0690 COMMITTEE ON YOUTH SERVICES									
BUDGET CODE: 6900 COMMITTEE ON YOUTH SERVICES									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6900			1				1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1				1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1				1

DEPARTMENTAL ESTIMATES - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

COMMITTEE ON YOUTH SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0800 COMMITTEE ON THE AGING										
BUDGET CODE: 8000 COMMITTEE ON THE AGING										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL		1			1
		SUBTOTAL FOR OTHR SER&CHR					1			1
		SUBTOTAL FOR BUDGET CODE 8000					1			1
		TOTAL FOR COMMITTEE ON THE AGING					1			1
		TOTAL FOR COMMITTEE ON THE AGING					1			1

DEPARTMENTAL ESTIMATES - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0805 CMTEE ON CIVIL SERV & LABOR										
BUDGET CODE: 8050 CMTEE ON CIVIL SERV & LABOR										
40		OTHR SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL	1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8050				1				1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR				1				1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR				1				1

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07						
								INC/DEC				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT

RESPONSIBILITY CENTER: 0810 COMMITTEE ON CONSUMER AFFAIRS												
BUDGET CODE: 8100 COMMITTEE ON CONSUMER AFFAIRS												
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL				1					1
			SUBTOTAL FOR OTHR SER&CHR				1					1
			SUBTOTAL FOR BUDGET CODE 8100				1					1
			TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS				1					1
			TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS				1					1

DEPARTMENTAL ESTIMATES - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1	1	
-------	---	---	--

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0815 COMMITTEE ON CONTRACTS									
BUDGET CODE: 8150 COMMITTEE ON CONTRACTS									
40		OTHR SER&CHR			1				1
		499 OTHER EXPENSES - GENERAL			1				1
		SUBTOTAL FOR OTHR SER&CHR			1				1
		SUBTOTAL FOR BUDGET CODE 8150			1				1
		TOTAL FOR COMMITTEE ON CONTRACTS			1				1
		TOTAL FOR COMMITTEE ON CONTRACTS			1				1

DEPARTMENTAL ESTIMATES - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1	1	
-------	---	---	--

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY06-01/10/06					DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
BUDGET CODE: 8160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1			1	
				SUBTOTAL FOR OTHR SER&CHR	1			1	
				SUBTOTAL FOR BUDGET CODE 8160	1			1	
				TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN	1			1	
				TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN	1			1	

DEPARTMENTAL ESTIMATES - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0820 CMTEE ON ECONOMIC DEVELOPMENT										
BUDGET CODE: 8200 CMTEE ON ECONOMIC DEVELOPMENT										
40	OTHR	SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL					1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8200				1				1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT				1				1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT				1				1

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0825 COMMITTEE ON EDUCATION										
BUDGET CODE: 8250 COMMITTEE ON EDUCATION										
40	OTHR	SER&CHR				1		1		
					499 OTHER EXPENSES - GENERAL			1		
					SUBTOTAL FOR OTHR SER&CHR	1		1		
					SUBTOTAL FOR BUDGET CODE 8250	1		1		
					TOTAL FOR COMMITTEE ON EDUCATION	1		1		
					TOTAL FOR COMMITTEE ON EDUCATION	1		1		

DEPARTMENTAL ESTIMATES - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0830 CMTEE ON ENVIRON PROTECTION										
BUDGET CODE: 8300 CMTEE ON ENVIRON PROTECTION										
40	OTHR	SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL					1
					SUBTOTAL FOR OTHR SER&CHR	1				1
					SUBTOTAL FOR BUDGET CODE 8300	1				1
					TOTAL FOR CMTEE ON ENVIRON PROTECTION	1				1
					TOTAL FOR CMTEE ON ENVIRON PROTECTION	1				1

DEPARTMENTAL ESTIMATES - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1	1	
-------	---	---	--

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0832 COMMITTEE ON FINANCE										
BUDGET CODE: 8320 COMMITTEE ON FINANCE										
40	OTHR	SER&CHR								
						1				1
						1				1
SUBTOTAL FOR OTHR SER&CHR										
						1				1
SUBTOTAL FOR BUDGET CODE 8320										
						1				1
TOTAL FOR COMMITTEE ON FINANCE										
						1				1
TOTAL FOR COMMITTEE ON FINANCE										
						1				1

DEPARTMENTAL ESTIMATES - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1	1	
-------	---	---	--

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0833 COMM FIRE & CRIM JUSTICE OTPS									
BUDGET CODE: 8330 COMM ON FIRE & CRIM JUSTICE OTPS									
40	OTHR	SER&CHR				1			1
						1			1
SUBTOTAL FOR OTHR SER&CHR						1			1
SUBTOTAL FOR BUDGET CODE 8330						1			1
TOTAL FOR COMM FIRE & CRIM JUSTICE OTPS						1			1
TOTAL FOR COMM ON FIRE & CRIM JUSTICE OT						1			1

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

COMM ON FIRE & CRIM JUSTICE OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

CMTEE ON GENERAL WELFARE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0840 CMTEE ON GOV'T OPERATIONS										
BUDGET CODE: 8400 COMMITTEE ON GOVERNMENTAL OPERATIONS										
40	OTHR	SER&CHR				1		1		
						1		1		
						1		1		
						1		1		
						1		1		
						1		1		

DEPARTMENTAL ESTIMATES - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

COMMITTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0845 COMMITTEE ON HEALTH										
BUDGET CODE: 8450 CMTEE ON HEALTH										
40		OTHR SER&CHR								
		499 OTHER EXPENSES - GENERAL				1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8450				1				1
		TOTAL FOR COMMITTEE ON HEALTH				1				1
		TOTAL FOR COMMITTEE ON HEALTH				1				1

DEPARTMENTAL ESTIMATES - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0847 CMTEE ON HIGHER EDUCATION								
BUDGET CODE: 8470 COMMITTEE ON HIGHER EDUCATION								
40	OTHR	SER&CHR			1			1
		499	OTHER EXPENSES - GENERAL		1			1
		SUBTOTAL FOR OTHR SER&CHR			1			1
		SUBTOTAL FOR BUDGET CODE 8470			1			1
		TOTAL FOR CMTEE ON HIGHER EDUCATION			1			1
		TOTAL FOR COMMITTEE ON HIGHER EDUCATION			1			1

DEPARTMENTAL ESTIMATES - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1	1	
-------	---	---	--

DEPARTMENTAL ESTIMATES - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

CMTEE ON HOUSING & BLDGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1	1	
-------	---	---	--

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8520 COMMITTEE ON IMMIGRATION										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL		1			1
					SUBTOTAL FOR OTHR SER&CHR		1			1
					SUBTOTAL FOR BUDGET CODE 8520		1			1
					TOTAL FOR		1			1
					TOTAL FOR COMMITTEE ON IMMIGRATION		1			1

DEPARTMENTAL ESTIMATES - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 855 CMTEE ON LAND USE

					MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0855 COMMITTEE ON LAND USE											
BUDGET CODE: 8550 CMTEE ON LAND USE											
40			OTHR SER&CHR								
			499 OTHER EXPENSES - GENERAL				1				1
			SUBTOTAL FOR OTHR SER&CHR				1				1
			SUBTOTAL FOR BUDGET CODE 8550				1				1
			TOTAL FOR COMMITTEE ON LAND USE				1				1
			TOTAL FOR CMTEE ON LAND USE				1				1

DEPARTMENTAL ESTIMATES - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 855 CMTEE ON LAND USE

CMTEE ON LAND USE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MODIFIED FY06-01/10/06					DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
BUDGET CODE: 8560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1			1	
		SUBTOTAL FOR OTHR SER&CHR			1			1	
		SUBTOTAL FOR BUDGET CODE 8560			1			1	
		TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE			1			1	
		TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE			1			1	

DEPARTMENTAL ESTIMATES - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC, DRUG ABUSE & DIS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1	1	
-------	---	---	--

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
BUDGET CODE: 8570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
40	OTHR	SER&CHR			1			1
		499	OTHER EXPENSES - GENERAL		1			1
			SUBTOTAL FOR OTHR SER&CHR		1			1
			SUBTOTAL FOR BUDGET CODE 8570		1			1
			TOTAL FOR COMMITTEE ON OVERSIGHT & INVES		1			1
			TOTAL FOR COMMITTEE ON OVERSIGHT & INVES		1			1

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0860 CMTEE ON INT'L INTERGROUP								
BUDGET CODE: 8600 CMTEE ON PARKS & CULT. AFFAIRS								
40	OTHR	SER&CHR		499 OTHER EXPENSES - GENERAL	1			1
				SUBTOTAL FOR OTHR SER&CHR	1			1
				SUBTOTAL FOR BUDGET CODE 8600	1			1
				TOTAL FOR CMTEE ON INT'L INTERGROUP	1			1
				TOTAL FOR CMTEE ON PARKS REC & CULT	1			1

DEPARTMENTAL ESTIMATES - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0865 COMMITTEE ON PUBLIC SAFETY								
BUDGET CODE: 8650 COMMITTEE ON PUBLIC SAFETY								
40	OTHR	SER&CHR			1			1
		499	OTHER EXPENSES - GENERAL		1			1
			SUBTOTAL FOR OTHR SER&CHR		1			1
			SUBTOTAL FOR BUDGET CODE 8650		1			1
			TOTAL FOR COMMITTEE ON PUBLIC SAFETY		1			1
			TOTAL FOR CMTEE ON PUBLIC SAFETY		1			1

DEPARTMENTAL ESTIMATES - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

CMTEE ON PUBLIC SAFETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT										
BUDGET CODE: 8700 CMTEE ON RULES PRIV & ELECT										
40	OTHR	SER&CHR				1				1
						1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8700				1				1
		TOTAL FOR CMTEE ON RULES PRIV & ELECT				1				1
		TOTAL FOR CMTEE ON RULES, PRIV. & ELECT.				1				1

DEPARTMENTAL ESTIMATES - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

CMTEE ON RULES, PRIV. & ELECT.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

					MODIFIED FY06-01/10/06	DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0871 COMMITTEE ON SANITATION & SOLIDWASTE MGT										
BUDGET CODE: 8710 COMMITTEE ON SANITATION & SOLIDWASTE MGT										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		1		1		
				SUBTOTAL FOR OTHR SER&CHR		1		1		
				SUBTOTAL FOR BUDGET CODE 8710		1		1		
				TOTAL FOR COMMITTEE ON SANITATION & SOLI		1		1		
				TOTAL FOR COMMITTEE ON SANITATION & SOLI		1		1		

DEPARTMENTAL ESTIMATES - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1	1	
-------	---	---	--

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8730 COMMITTEE ON SMALL BUSINESS										
40		OTHR SER&CHR								
						1				1
						1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8730				1				1
		TOTAL FOR				1				1
		TOTAL FOR COMMITTEE ON SMALL BUSINESS				1				1

DEPARTMENTAL ESTIMATES - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0875 CMTEE ON STANDARDS & ETHICS										
BUDGET CODE: 8750 COMMITTEE ON STANDARDS & ETHICS										
40	OTHR	SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL	1				1
					SUBTOTAL FOR OTHR SER&CHR	1				1
					SUBTOTAL FOR BUDGET CODE 8750	1				1
					TOTAL FOR CMTEE ON STANDARDS & ETHICS	1				1
					TOTAL FOR CMTEE ON STANDARDS & ETHICS	1				1

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

CMTEE ON STANDARDS & ETHICS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0880 CMTEE ON STATE AND FED LEG										
BUDGET CODE: 8800 CMTEE ON STATE AND FED LEG										
40	OTHR	SER&CHR				1				1
						1				1
SUBTOTAL FOR OTHR SER&CHR										
						1				1
SUBTOTAL FOR BUDGET CODE 8800										
						1				1
TOTAL FOR CMTEE ON STATE AND FED LEG										
						1				1
TOTAL FOR CMTEE ON STATE & FED. LEG.										
						1				1

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

CMTEE ON STATE & FED. LEG.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8810 COMTEE ON TECHNOLOGY IN GOV'T										
40	OTHR	SER&CHR				1				1
						1				1
						1				1
						1				1
						1				1

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8820 COMMITTEE ON TRANSPORTATION										
40	OTHR	SER&CHR				1				1
										1
						1				1
										1
						1				1
										1
						1				1
										1

DEPARTMENTAL ESTIMATES - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8830 COMMITTEE ON VETERANS										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL		1			1
					SUBTOTAL FOR OTHR SER&CHR		1			1
					SUBTOTAL FOR BUDGET CODE 8830		1			1
					TOTAL FOR		1			1
					TOTAL FOR COMMITTEE ON VETERANS		1			1

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0885 COMMITTEE ON TRANSPORTATION										
BUDGET CODE: 8850 CMTEE ON WATERFRONTS										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL	1		1		
		SUBTOTAL FOR OTHR SER&CHR				1		1		
		SUBTOTAL FOR BUDGET CODE 8850				1		1		
		TOTAL FOR COMMITTEE ON TRANSPORTATION				1		1		
		TOTAL FOR COMMITTEE ON WATERFRONTS				1		1		

DEPARTMENTAL ESTIMATES - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0887 COMMITTEE ON WOMEN'S ISSUES										
BUDGET CODE: 8870 COMMITTEE ON WOMEN'S ISSUES										
40	OTHR	SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL					1
					SUBTOTAL FOR OTHR SER&CHR					1
					SUBTOTAL FOR BUDGET CODE 8870					1
					TOTAL FOR COMMITTEE ON WOMEN'S ISSUES					1
					TOTAL FOR COMMITTEE ON WOMEN'S ISSUES					1

DEPARTMENTAL ESTIMATES - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1	1	
-------	---	---	--

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0890 COMMITTEE ON YOUTH SERVICES										
BUDGET CODE: 8900 CMTEE ON YOUTH SERVICES										
40		OTHR SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL	1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8900				1				1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES				1				1
		TOTAL FOR CMTEE ON YOUTH SERVICES				1				1

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

CMTEE ON YOUTH SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES- FY07

AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	329	33,886,062	329	32,741,282	1,144,780-
FINANCIAL PLAN SAVINGS				905,983	905,983
APPROPRIATION	329	33,886,062	329	33,647,265	238,797-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	32,786,062	33,647,265	861,203
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,100,000		1,100,000-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 33,886,062 33,647,265 238,797-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
 AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	440,000	14,759,221	455,000	13,777,394	981,827-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,759,221		13,777,394	981,827-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,759,221	13,777,394	981,827-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	14,759,221	13,777,394	981,827-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY07
 AGENCY SUMMARY
 AGENCY: 102 CITY COUNCIL

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	329	33,886,062	329	32,741,282	1,144,780-
FINANCIAL PLAN SAVINGS				905,983	905,983
APPROPRIATION	329	33,886,062	329	33,647,265	238,797-
OTPS					
TOTALS FOR OPERATING BUDGET		14,759,221		13,777,394	981,827-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,759,221		13,777,394	981,827-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	329	48,645,283	329	46,518,676	2,126,607-
FINANCIAL PLAN SAVINGS				905,983	905,983
APPROPRIATION	329	48,645,283	329	47,424,659	1,220,624-
FUNDING					
CITY		47,545,283		47,424,659	120,624-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,100,000			1,100,000-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		48,645,283		47,424,659	1,220,624-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS									
BUDGET CODE: 0101 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,349,900	54	2,372,487			22,587
SUBTOTAL FOR F/T SALARIED			54	2,349,900	54	2,372,487			22,587
03 UNSALARIED		031 UNSALARIED		146,802		90,246			56,556-
SUBTOTAL FOR UNSALARIED				146,802		90,246			56,556-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,065		6,065			
		042 LONGEVITY DIFFERENTIAL		37,321		37,321			
		047 OVERTIME		76					76-
SUBTOTAL FOR ADD GRS PAY				43,462		43,386			76-
SUBTOTAL FOR BUDGET CODE 0101			54	2,540,164	54	2,506,119			34,045-
TOTAL FOR EMMANUEL MICHALOS			54	2,540,164	54	2,506,119			34,045-
TOTAL FOR PERSONAL SERVICES			54	2,540,164	54	2,506,119			34,045-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54	2,540,164	54	2,506,119	34,045-
FINANCIAL PLAN SAVINGS				9,960	9,960
APPROPRIATION	54	2,540,164	54	2,516,079	24,085-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,540,164	2,516,079	24,085-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,540,164	2,516,079	24,085-

DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTI FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1100	CITY CLERK & CLERK OF COU	D 103	12988	159,368-159,368	1	174,399	1	174,399	
1105	FIRST DEPUTY CITY CLERK	D 103	12987	46,343-150,148	1	147,733	1	147,733	
1110	DEPUTY CITY CLERK	D 103	12930	46,343-150,148	2	152,459	2	152,459	
1111	DEPUTY CITY CLERK (STATEN	D 103	06742	46,343-150,148	1	84,199	1	84,199	
1115	ADMINISTRATIVE MANAGER	D 103	10025	46,343-150,148	1	112,841	1	112,841	
1120	PRINCIPAL ADMINISTRATIVE	D 103	10124	38,205- 62,842	2	105,080	2	105,080	
1137	CLERICAL ASSOCIATE	D 103	10251	20,095- 44,754	14	535,661	14	535,661	
1141	EXEC. ASSISTANT TO FIRST	D 103	06242	18,000- 20,000	1	36,825	1	36,825	
1155	EXECUTIVE ASSISTANT TO TH	D 103	05418	50,508- 58,163	1	60,583	1	60,583	
1162	COMMUNITY ASSOCIATE	D 103	56057	26,998- 45,447	4	128,189	4	128,189	
1163	CLERICAL ASSOCIATE	D 103	10251	20,095- 44,754	9	214,640	9	214,640	
1164	CASHIER	D 103	10605	29,814- 44,754	4	115,731	4	115,731	
1165	SECRETARY (LEVELS 1A,2A,3	D 103	10252	24,155- 44,754	3	88,520	3	88,520	
1166	COMMUNITY COORDINATOR (WI	D 103	56058	43,894- 59,831	2	103,172	2	103,172	
1169	CLERICAL AIDE	D 103	10250	24,155- 29,255	5	117,132	5	117,132	
1170	EXECUTIVE AGENCY COUNSEL	D 103	95005	46,343-150,148	1	114,585	1	114,585	
	SUBTOTAL FOR OBJECT 001				52	2,291,749	52	2,291,749	

POSITION SCHEDULE FOR U/A 001	52	2,291,749	52	2,291,749
PLANNED INCREASES/(DECREASES)	2	88,144	2	88,144
TOTAL FOR U/A 001	54	2,379,893	54	2,379,893

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS									
BUDGET CODE: 0101 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,785		2,785		
			100 SUPPLIES + MATERIALS - GENERAL		7,526		5,526		2,000-
			101 PRINTING SUPPLIES		11,575		17,575		6,000
			106 MOTOR VEHICLE FUEL		800		1,800		1,000
			117 POSTAGE		31,299		16,299		15,000-
			199 DATA PROCESSING SUPPLIES		4,625		12,625		8,000
			SUBTOTAL FOR SUPPLYS&MATL		58,610		56,610		2,000-
30	PROPTY&EQUIP		314 OFFICE FURITURE		8,000		8,000		
			315 OFFICE EQUIPMENT		8,000		8,000		
			319 SECURITY EQUIPMENT				1,000		1,000
			332 PURCH DATA PROCESSING EQUIPT		4,000		4,000		
			337 BOOKS-OTHER		6,500		6,500		
			SUBTOTAL FOR PROPTY&EQUIP		26,500		27,500		1,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		59,779		59,779		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,200		3,200		
			400 CONTRACTUAL SERVICES-GENERAL		600		1,000		400
			402 TELEPHONE & OTHER COMMUNICATNS		3,687		3,687		
			403 OFFICE SERVICES		900		900		
			412 RENTALS OF MISC.EQUIP		9,000		11,500		2,500
		856001	42C HEAT LIGHT & POWER		269,764		269,764		
			423 HEAT LIGHT & POWER		2		2		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,146		2,146		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,400		2,400		
			SUBTOTAL FOR OTHR SER&CHR		351,478		354,378		2,900
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	25,050	1	72,050		47,000
			602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	21,300	1	20,800		500-
			613 DATA PROCESSING EQUIPMENT	1	11,526	1	23,526		12,000
			624 CLEANING SERVICES	1	300	1	300		
			671 TRAINING PRGM CITY EMPLOYEES	1	2,638	1	2,638		
			684 PROF SERV COMPUTER SERVICES	1	5,000	1	5,000		
			686 PROF SERV OTHER	1	5,000	1	5,000		
			SUBTOTAL FOR CNTRCTL SVCS	8	71,814	8	130,314		58,500
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,400		1,000		400-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS				1,400		1,000	400-
SUBTOTAL FOR BUDGET CODE 0101			8	509,802	8	569,802	60,000
TOTAL FOR EMMANUEL MICHALOS			8	509,802	8	569,802	60,000
TOTAL FOR OTHER THAN PERSONAL SERVICES			8	509,802	8	569,802	60,000

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	335,528	509,802	335,528	569,802	60,000
FINANCIAL PLAN SAVINGS APPROPRIATION		509,802		569,802	60,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	509,802	569,802	60,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	509,802	569,802	60,000

DEPARTMENTAL ESTIMATES- FY07
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54	2,540,164	54	2,506,119	34,045-
FINANCIAL PLAN SAVINGS				9,960	9,960
APPROPRIATION	54	2,540,164	54	2,516,079	24,085-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,540,164	2,516,079	24,085-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,540,164	2,516,079	24,085-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY07
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	335,528	509,802	335,528	569,802	60,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		509,802		569,802	60,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	509,802	569,802	60,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	509,802	569,802	60,000
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY07
 AGENCY SUMMARY
 AGENCY: 103 CITY CLERK

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	54	2,540,164	54	2,506,119	34,045-
FINANCIAL PLAN SAVINGS				9,960	9,960
APPROPRIATION	54	2,540,164	54	2,516,079	24,085-
OTPS					
TOTALS FOR OPERATING BUDGET		509,802		569,802	60,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		509,802		569,802	60,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	54	3,049,966	54	3,075,921	25,955
FINANCIAL PLAN SAVINGS				9,960	9,960
APPROPRIATION	54	3,049,966	54	3,085,881	35,915
FUNDING					
CITY		3,049,966		3,085,881	35,915
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,049,966		3,085,881	35,915

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	466,724	6	500,958	2	2	34,234
SUBTOTAL FOR F/T SALARIED			4	466,724	6	500,958	2	2	34,234
02 OTH SALARIED		021 PART-TIME POSITIONS		55,167		55,167			
SUBTOTAL FOR OTH SALARIED				55,167		55,167			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		540		540			
		042 LONGEVITY DIFFERENTIAL		1,948		1,948			
SUBTOTAL FOR ADD GRS PAY				2,488		2,488			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1			
SUBTOTAL FOR AMT TO SCHED				1		1			
SUBTOTAL FOR BUDGET CODE 0101			4	524,380	6	558,614	2	2	34,234
BUDGET CODE: 0103 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	70,319	5	77,319			7,000
SUBTOTAL FOR F/T SALARIED			5	70,319	5	77,319			7,000
03 UNSALARIED		031 UNSALARIED		7,000					7,000-
SUBTOTAL FOR UNSALARIED				7,000					7,000-
SUBTOTAL FOR BUDGET CODE 0103			5	77,319	5	77,319			
TOTAL FOR EXECUTIVE			9	601,699	11	635,933	2	2	34,234
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING									
BUDGET CODE: 0201 BUREAU OF PLANNING & RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	81,000	2	149,319			68,319
SUBTOTAL FOR F/T SALARIED			2	81,000	2	149,319			68,319
SUBTOTAL FOR BUDGET CODE 0201			2	81,000	2	149,319			68,319

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0203 RESEARCH AND PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	87,201	5	89,072		1,871
		SUBTOTAL FOR F/T SALARIED	5	87,201	5	89,072		1,871
02 OTH SALARIED		021 PART-TIME POSITIONS		14,072		14,072		
		SUBTOTAL FOR OTH SALARIED		14,072		14,072		
03 UNSALARIED		031 UNSALARIED		13,650		13,783		133
		SUBTOTAL FOR UNSALARIED		13,650		13,783		133
04 ADD GRS PAY		045 HOLIDAY PAY		210		210		
		SUBTOTAL FOR ADD GRS PAY		210		210		
		SUBTOTAL FOR BUDGET CODE 0203	5	115,133	5	117,137		2,004
BUDGET CODE: 0213 PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	87,355	4	87,355		
		SUBTOTAL FOR F/T SALARIED	4	87,355	4	87,355		
		SUBTOTAL FOR BUDGET CODE 0213	4	87,355	4	87,355		
		TOTAL FOR RESEARCH AND PLANNING	11	283,488	11	353,811		70,323
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION								
BUDGET CODE: 0301 EXECUTIVE ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	172,072	2	173,318		1,246
		SUBTOTAL FOR F/T SALARIED	2	172,072	2	173,318		1,246
03 UNSALARIED		031 UNSALARIED		1,000				1,000-
		SUBTOTAL FOR UNSALARIED		1,000				1,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		409		409		
		SUBTOTAL FOR ADD GRS PAY		409		409		
		SUBTOTAL FOR BUDGET CODE 0301	2	173,481	2	173,727		246

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0521 BUR OF ADMINISTRATION&BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	36,216		1	36,216
		SUBTOTAL FOR F/T SALARIED			1	36,216		1	36,216
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,283		1,283			
		SUBTOTAL FOR ADD GRS PAY		1,283		1,283			
		SUBTOTAL FOR BUDGET CODE 0521		1,283	1	37,499		1	36,216
		TOTAL FOR PUBLIC INFORMATION	2	174,764	3	211,226		1	36,462
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET									
BUDGET CODE: 0501 ADMINISTRATION & FISCAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	999,221	26	1,361,648		2-	362,427
		SUBTOTAL FOR F/T SALARIED	28	999,221	26	1,361,648		2-	362,427
03 UNSALARIED		031 UNSALARIED		65,990		66,489			499
		SUBTOTAL FOR UNSALARIED		65,990		66,489			499
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,082		1,082			
		041 ASSIGNMENT DIFFERENTIAL		2,164		2,164			
		042 LONGEVITY DIFFERENTIAL		80,090		80,090			
		049 BACKPAY - PRIOR YEARS		134		134			
		061 SUPPER MONEY		1,025		1,025			
		SUBTOTAL FOR ADD GRS PAY		84,495		84,495			
		SUBTOTAL FOR BUDGET CODE 0501	28	1,149,706	26	1,512,632		2-	362,926
BUDGET CODE: 0503 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	464,681	23	466,736		1-	2,055
		SUBTOTAL FOR F/T SALARIED	24	464,681	23	466,736		1-	2,055
02 OTH SALARIED		021 PART-TIME POSITIONS				26,684			26,684
		SUBTOTAL FOR OTH SALARIED				26,684			26,684

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03		UN SALARIED						
		031 UNSALARIED		26,684				26,684-
		SUBTOTAL FOR UNSALARIED		26,684				26,684-
04		ADD GRS PAY						
		040 EDUC AND LICENCE DIFFERENTIAL		7		7		
		042 LONGEVITY DIFFERENTIAL		7,312		7,312		
		061 SUPPER MONEY		200		200		
		SUBTOTAL FOR ADD GRS PAY		7,519		7,519		
		SUBTOTAL FOR BUDGET CODE 0503	24	498,884	23	500,939	1-	2,055
BUDGET CODE: 0514 ADMIN FISCAL AND BUDGET								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	3	60,255	3	60,255		
		SUBTOTAL FOR F/T SALARIED	3	60,255	3	60,255		
04		ADD GRS PAY						
		042 LONGEVITY DIFFERENTIAL		2,380		2,380		
		SUBTOTAL FOR ADD GRS PAY		2,380		2,380		
		SUBTOTAL FOR BUDGET CODE 0514	3	62,635	3	62,635		
BUDGET CODE: 0533 ADMINISTRATIVE SERVICES FMGT								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	4	39,000	4	40,000		1,000
		SUBTOTAL FOR F/T SALARIED	4	39,000	4	40,000		1,000
03		UN SALARIED						
		031 UNSALARIED		1,000				1,000-
		SUBTOTAL FOR UNSALARIED		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 0533	4	40,000	4	40,000		
BUDGET CODE: 0534 Admin - customer service								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS		586		8,460		7,874
		SUBTOTAL FOR F/T SALARIED		586		8,460		7,874
		SUBTOTAL FOR BUDGET CODE 0534		586		8,460		7,874
BUDGET CODE: 0541 BUREAU OF ADM								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	30	535,784	30	398,807		136,977-

1303

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			30	535,784	30	398,807			136,977-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,491		6,491			
		042 LONGEVITY DIFFERENTIAL		10,276		10,276			
		061 SUPPER MONEY		35		35			
SUBTOTAL FOR ADD GRS PAY				16,802		16,802			
SUBTOTAL FOR BUDGET CODE 0541			30	552,586	30	415,609			136,977-
BUDGET CODE: 0565 Community Development - Renovations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	112,344	2	112,344			
SUBTOTAL FOR F/T SALARIED			2	112,344	2	112,344			
SUBTOTAL FOR BUDGET CODE 0565			2	112,344	2	112,344			
BUDGET CODE: 0590 FISCAL/ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	205,192	6	205,192			
SUBTOTAL FOR F/T SALARIED			6	205,192	6	205,192			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,840		1,840			
		061 SUPPER MONEY		30		30			
SUBTOTAL FOR ADD GRS PAY				1,870		1,870			
SUBTOTAL FOR BUDGET CODE 0590			6	207,062	6	207,062			
TOTAL FOR ADMIN FISCAL AND BUDGET			97	2,623,803	94	2,859,681	3-		235,878
RESPONSIBILITY CENTER: 0006 PERSONNEL									
BUDGET CODE: 0605 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3				
SUBTOTAL FOR F/T SALARIED			3		3				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0605			3		3		
TOTAL FOR PERSONNEL			3		3		
RESPONSIBILITY CENTER: 0007 MANAGEMENT INFORMATION SERVICE							
BUDGET CODE: 0701 BUREAU OF ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	618,556	29	528,485	90,071-
SUBTOTAL FOR F/T SALARIED			29	618,556	29	528,485	90,071-
02 OTH SALARIED		021 PART-TIME POSITIONS		113,625			113,625-
SUBTOTAL FOR OTH SALARIED				113,625			113,625-
03 UNSALARIED		031 UNSALARIED		113,625			113,625-
SUBTOTAL FOR UNSALARIED				113,625			113,625-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,358		11,358	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				11,558		11,558	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2		2	
SUBTOTAL FOR AMT TO SCHED				2		2	
SUBTOTAL FOR BUDGET CODE 0701			29	857,366	29	540,045	317,321-
TOTAL FOR MANAGEMENT INFORMATION SERVICE			29	857,366	29	540,045	317,321-
TOTAL FOR EXECUTIVE & ADMIN MGMT - PS			151	4,541,120	151	4,600,696	59,576

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

EXECUTIVE & ADMIN MGMT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	151	4,541,120	151	4,600,696	59,576
FINANCIAL PLAN SAVINGS					
APPROPRIATION	151	4,541,120	151	4,600,696	59,576

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,339,802		3,399,378	59,576
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		212,180		212,180	
FEDERAL - C.D.		112,344		112,344	
FEDERAL - OTHER		876,794		876,794	
INTRA-CITY SALES					
TOTAL		4,541,120		4,600,696	59,576

DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

MODIFIED FY06-01/10/06 DEPARTMENTAL ESTI FY07

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	COMMISSIONER	D 125	12991	46,343-178,156	1	157,472	1	157,472		
1105	DEPUTY COMMISSIONER	D 125	95001	46,343-150,148	1	147,531	1	147,531		
1115	ADMINISTRATIVE ACCOUNTANT	D 125	10001	46,343-150,148	1	89,027	1	89,027		
1116	STAFF ANALYST	D 125	12626	43,612- 56,401	1	58,000	1	58,000		
1119	ADMINISTRATIVE STAFF ANAL	D 125	10026	46,343-150,148	6	556,881	6	556,881		
1120	ASSOCIATE STAFF ANALYST	D 125	12627	57,245- 74,118	11	707,829	11	707,829		
1121	AGENCY CHIEF CONTRACTING	D 125	82950	46,343-150,148	1	118,427	1	118,427		
1122	ADMINISTRATIVE CONTRACT S	D 125	10095	46,343-150,148	1	77,462	1	77,462		
1130	EXECUTIVE AGENCY COUNSEL	D 125	95005	46,343-150,148	1	108,241	1	108,241		
1137	COMPUTER ASSOCIATE (TECHN	D 125	13611	41,368- 79,096	3	160,778	3	160,778		
1138	COMPUTER SPECIALIST (OPER	D 125	13622	62,779- 85,212	1	68,995	1	68,995		
1139	COMPUTER ASSOCIATE (OPERA	D 125	13621	41,974- 79,871	4	181,403	4	181,403		
1140	COMPUTER ASSOCIATE (SOFTW	D 125	13631	54,561- 79,871	3	176,054	3	176,054		
1141	COMPUTER SYSTEMS MANAGER	D 125	10050	46,343-150,148	1	114,095	1	114,095		
1143	COMPUTER SPECIALIST (SOFT	D 125	13632	67,141- 97,567	7	528,533	7	528,533		
1145	PRINCIPAL ADMINISTRATIVE	D 125	10124	38,205- 62,842	18	788,912	18	788,912		
1152	PROCUREMENT ANALYST	D 125	12158	33,234- 70,423	5	236,867	5	236,867		
1155	ASSOCIATE ACCOUNTANT	D 125	40517	45,890- 63,840	2	90,338	2	90,338		
1167	CONSTRUCTION PROJECT MANA	D 125	34202	46,763- 87,035	2	111,188	2	111,188		
1169	ARCHITECT	D 125	21215	55,511- 87,035	1	55,677	1	55,677		
1179	ADMINISTRATIVE PUBLIC INF	D 125	10033	46,343-150,148	1	70,323	1	70,323		
1206	DIRECTOR OF ADMINISTRATIO	D 125	95016	46,343-150,148	1	123,118	1	123,118		
1207	DIRECTOR OF RESEARCH PLAN	D 125	95019	46,343-150,148	1	103,961	1	103,961		
1210	ACCOUNTANT	D 125	40510	37,219- 48,612	2	64,728	2	64,728		
1214	BOOKKEEPER	D 125	40526	31,429- 40,993	3	117,451	3	117,451		
1215	ASSOCIATE MANAGEMENT AUDI	D 125	40503	53,136- 69,890	1	60,200	1	60,200		
1217	MANAGEMENT AUDITOR	D 125	40502	45,890- 63,840	2	91,780	2	91,780		
1234	ASSISTANT COMMUNITY LIAIS	X 125	56092	26,686- 32,637	1	26,686	1	26,686		
1236	COMMUNITY ASSOCIATE	D 125	56057	26,998- 45,447	3	94,962	3	94,962		
1237	PRIN COMM LIAISON WKR W E	D 125	56095	49,267- 60,278	3	147,850	3	147,850		
1239	COMMUNITY LIAISON WORKER	D 125	56093	33,987- 45,447	2	80,333	2	80,333		
1242	SECRETARY	D 125	10252	24,155- 44,754	7	232,365	7	232,365		
1250	CLERICAL ASSOCIATE	D 125	10251	20,095- 44,754	5	164,033	5	164,033		
1251	SUPV OF MACHINE OPERATION	D 125	11704	29,525- 44,319	1	32,044	1	32,044		
1253	OFFICE MACHINE AIDE	D 125	11702	24,155- 34,030	1	26,913	1	26,913		
1256	ADMINISTRATIVE DIRECTOR O	D 125	10056	46,343-150,148	1	130,268	1	130,268		
1280	ADMINISTRATIVE PROGRAM OF	D 125	10084	46,343-150,148	1	118,427	1	118,427		
1281	ASSOCIATE PROGRAM OFFICER	D 125	51455	54,434- 64,997	5	284,648	5	284,648		
1282	PROGRAM OFFICER (DEPT OF	D 125	51454	46,573- 58,480	2	99,284	2	99,284		
1302	CITY CUSTODIAL ASSISTANT	D 125	90644	26,215- 31,729	1	26,215	1	26,215		
1304	COMMUNITY ASSISTANT	D 125	56056	22,907- 30,057	1	26,645	1	26,645		

DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTI FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
	SUBTOTAL FOR OBJECT 001				116	6,655,944	116	6,655,944	

	POSITION SCHEDULE FOR U/A 001				116	6,655,944	116	6,655,944	
	PLANNED INCREASES/(DECREASES)				35	2,008,259	35	2,008,259	
	TOTAL FOR U/A 001				151	8,664,203	151	8,664,203	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES									
BUDGET CODE: 0901 BUREAU OF COM PGMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		224,813		402,944			178,131
SUBTOTAL FOR F/T SALARIED				224,813		402,944			178,131
03 UNSALARIED		031 UNSALARIED		1,000		124			876-
SUBTOTAL FOR UNSALARIED				1,000		124			876-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,570		3,570			
		042 LONGEVITY DIFFERENTIAL		866		866			
SUBTOTAL FOR ADD GRS PAY				4,436		4,436			
SUBTOTAL FOR BUDGET CODE 0901				230,249		407,504			177,255
BUDGET CODE: 0925 Elder Care Giver Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7				
SUBTOTAL FOR F/T SALARIED				7				7	
SUBTOTAL FOR BUDGET CODE 0925				7				7	
TOTAL FOR BUREAU OF COMMUNITY SERVICES				7	230,249	7	407,504		177,255
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: 0948 COMMUNITY SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	859,098	24	859,098			
SUBTOTAL FOR F/T SALARIED				24	859,098	24	859,098		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,309		14,309			
		042 LONGEVITY DIFFERENTIAL		3,542		3,542			
		061 SUPPER MONEY		215		215			
SUBTOTAL FOR ADD GRS PAY				18,066		18,066			
SUBTOTAL FOR BUDGET CODE 0948				24	877,164	24	877,164		

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0949 BUR COMM PROG (SNAP)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	257,063	5	257,063			
SUBTOTAL FOR F/T SALARIED			5	257,063	5	257,063			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042 LONGEVITY DIFFERENTIAL		6,000		6,000			
SUBTOTAL FOR ADD GRS PAY				9,000		9,000			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER							
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 0949			5	266,063	5	266,063			
BUDGET CODE: 1003 BUR COMM PROG									
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		417,148		417,148			
SUBTOTAL FOR FRINGE BENES				417,148		417,148			
SUBTOTAL FOR BUDGET CODE 1003				417,148		417,148			
BUDGET CODE: 1004 BUR COMM PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,339		1,439			100
SUBTOTAL FOR F/T SALARIED				1,339		1,439			100
03 UNSALARIED		031 UNSALARIED		100					100-
SUBTOTAL FOR UNSALARIED				100					100-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		364,987		364,987			
SUBTOTAL FOR FRINGE BENES				364,987		364,987			
SUBTOTAL FOR BUDGET CODE 1004				366,426		366,426			
BUDGET CODE: 2103 CITY WIDE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	484,946	14	484,946			
SUBTOTAL FOR F/T SALARIED			14	484,946	14	484,946			
02 OTH SALARIED		021 PART-TIME POSITIONS				27,213			27,213
SUBTOTAL FOR OTH SALARIED						27,213			27,213

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		27,213					27,213-
		SUBTOTAL FOR UNSALARIED		27,213					27,213-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		943		943			
		SUBTOTAL FOR ADD GRS PAY		943		943			
		SUBTOTAL FOR BUDGET CODE 2103	14	513,102	14	513,102			
BUDGET CODE: 2104 BUR OF COMMUNITY SERVICES									
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		154,241		154,241			
		SUBTOTAL FOR FRINGE BENES		154,241		154,241			
		SUBTOTAL FOR BUDGET CODE 2104		154,241		154,241			
BUDGET CODE: 2113 CITY WIDE									
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		104,308		104,308			
		SUBTOTAL FOR FRINGE BENES		104,308		104,308			
		SUBTOTAL FOR BUDGET CODE 2113		104,308		104,308			
BUDGET CODE: 2114 CITY WIDE									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		155,601		155,601			
		SUBTOTAL FOR AMT TO SCHED		155,601		155,601			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		66,765		66,765			
		SUBTOTAL FOR FRINGE BENES		66,765		66,765			
		SUBTOTAL FOR BUDGET CODE 2114		222,366		222,366			
		TOTAL FOR CITY WIDE	43	2,920,818	43	2,920,818			
RESPONSIBILITY CENTER: 0011 BRONX									
BUDGET CODE: 1100 BRONX DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	254,608	9	254,608			

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			9	254,608	9	254,608			
02 OTH SALARIED		021 PART-TIME POSITIONS		452		452			
SUBTOTAL FOR OTH SALARIED				452		452			
SUBTOTAL FOR BUDGET CODE 1100			9	255,060	9	255,060			
TOTAL FOR BRONX			9	255,060	9	255,060			
RESPONSIBILITY CENTER: 0012 BROOKLYN									
BUDGET CODE: 1200 BROOKLYN DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	390,502	12	394,502			4,000
SUBTOTAL FOR F/T SALARIED			12	390,502	12	394,502			4,000
03 UNSALARIED		031 UNSALARIED		4,000					4,000-
SUBTOTAL FOR UNSALARIED				4,000					4,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,650		1,650			
SUBTOTAL FOR ADD GRS PAY				1,650		1,650			
SUBTOTAL FOR BUDGET CODE 1200			12	396,152	12	396,152			
TOTAL FOR BROOKLYN			12	396,152	12	396,152			
RESPONSIBILITY CENTER: 0013 MANHATTAN									
BUDGET CODE: 1300 MANHATTAN BORO PRES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	360,413	10	360,413			
SUBTOTAL FOR F/T SALARIED			10	360,413	10	360,413			
04 ADD GRS PAY		061 SUPPER MONEY		16		16			
SUBTOTAL FOR ADD GRS PAY				16		16			
SUBTOTAL FOR BUDGET CODE 1300			10	360,429	10	360,429			
			1312						

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1301 MANH BORO PRES ADD-ON FY88									
04 ADD GRS PAY		061 SUPPER MONEY							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 1301									
TOTAL FOR MANHATTAN			10	360,429	10	360,429			
RESPONSIBILITY CENTER: 0014 QUEENS									
BUDGET CODE: 1400 QUEENS DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	319,601	10	319,601			
SUBTOTAL FOR F/T SALARIED			10	319,601	10	319,601			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,024		1,024			
		061 SUPPER MONEY		15		15			
SUBTOTAL FOR ADD GRS PAY				1,039		1,039			
SUBTOTAL FOR BUDGET CODE 1400			10	320,640	10	320,640			
TOTAL FOR QUEENS			10	320,640	10	320,640			
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL									
BUDGET CODE: 1503 INFORMATION & ENTITLEMENT ASST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	721,895	20				721,895-
SUBTOTAL FOR F/T SALARIED			20	721,895	20				721,895-
02 OTH SALARIED		021 PART-TIME POSITIONS		282		282			
SUBTOTAL FOR OTH SALARIED				282		282			
03 UNSALARIED		031 UNSALARIED		9,750		9,750			
SUBTOTAL FOR UNSALARIED				9,750		9,750			

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		525		525			
		045 HOLIDAY PAY		210		210			
		047 OVERTIME		636		636			
		049 BACKPAY - PRIOR YEARS		500		500			
		SUBTOTAL FOR ADD GRS PAY		1,871		1,871			
		SUBTOTAL FOR BUDGET CODE 1503	20	733,798	20	11,903			721,895-
BUDGET CODE: 1538 BENEFITS & ENTITLEMENT-HIICA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,006			2-		85,006-
		SUBTOTAL FOR F/T SALARIED	2	85,006			2-		85,006-
02 OTH SALARIED		021 PART-TIME POSITIONS		57,613					57,613-
		SUBTOTAL FOR OTH SALARIED		57,613					57,613-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		686					686-
		SUBTOTAL FOR ADD GRS PAY		686					686-
		SUBTOTAL FOR BUDGET CODE 1538	2	143,305			2-		143,305-
BUDGET CODE: 1547 St. Pharmaceutical Asst. Pgm.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1				1-		
		SUBTOTAL FOR F/T SALARIED	1				1-		
02 OTH SALARIED		021 PART-TIME POSITIONS		3,642					3,642-
		SUBTOTAL FOR OTH SALARIED		3,642					3,642-
		SUBTOTAL FOR BUDGET CODE 1547	1	3,642			1-		3,642-
		TOTAL FOR INFORMATION/REFERRAL	23	880,745	20	11,903	3-		868,842-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS									
BUDGET CODE: 1601 BUREAU OF DIRECT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,012		30,012			

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					30,012		30,012		
03 UNSALARIED		031 UNSALARIED		18,045		18,045			
SUBTOTAL FOR UNSALARIED					18,045		18,045		
04 ADD GRS PAY		045 HOLIDAY PAY		1,082		1,082			
SUBTOTAL FOR ADD GRS PAY					1,082		1,082		
SUBTOTAL FOR BUDGET CODE 1601					49,139		49,139		
BUDGET CODE: 1608 FOSTER GRAND PARENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	383,046	7	329,871	2-	2-	53,175-
SUBTOTAL FOR F/T SALARIED				9	383,046	7	329,871	2-	53,175-
03 UNSALARIED		031 UNSALARIED		1,026,472		510,828			515,644-
SUBTOTAL FOR UNSALARIED					1,026,472		510,828		515,644-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770					1,770-
		042 LONGEVITY DIFFERENTIAL		4,806					4,806-
		045 HOLIDAY PAY		39,550		24,586			14,964-
		050 PMTS TO BENEFIC DECS D EMPLOYES		450		450			
SUBTOTAL FOR ADD GRS PAY					46,576		25,036		21,540-
SUBTOTAL FOR BUDGET CODE 1608				9	1,456,094	7	865,735	2-	590,359-
BUDGET CODE: 1698 BUR. OF DIRECT SERV.									
03 UNSALARIED		031 UNSALARIED		26,435					26,435-
SUBTOTAL FOR UNSALARIED					26,435				26,435-
04 ADD GRS PAY		045 HOLIDAY PAY		500					500-
		050 PMTS TO BENEFIC DECS D EMPLOYES		500					500-
SUBTOTAL FOR ADD GRS PAY					1,000				1,000-
SUBTOTAL FOR BUDGET CODE 1698					27,435				27,435-
TOTAL FOR FOSTER GRANDPARENTS				9	1,532,668	7	914,874	2-	617,794-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0018 STATEN ISLAND								
BUDGET CODE: 1800 STATEN ISLAND DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	152,791	6	152,791		
		SUBTOTAL FOR F/T SALARIED	6	152,791	6	152,791		
		SUBTOTAL FOR BUDGET CODE 1800	6	152,791	6	152,791		
		TOTAL FOR STATEN ISLAND	6	152,791	6	152,791		
RESPONSIBILITY CENTER: 0019 W.E.P. HOMECARE								
BUDGET CODE: 1910 WEP HOMECARE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		170,336		170,336		
		SUBTOTAL FOR F/T SALARIED		170,336		170,336		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		839		839		
		SUBTOTAL FOR ADD GRS PAY		839		839		
		SUBTOTAL FOR BUDGET CODE 1910		171,175		171,175		
		TOTAL FOR W.E.P. HOMECARE		171,175		171,175		
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV								
BUDGET CODE: 1005 PROGRAM RESOURCE & DEV								
03 UNSALARIED		031 UNSALARIED		1,305,273		1,305,273		
		SUBTOTAL FOR UNSALARIED		1,305,273		1,305,273		
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		500		500		
		050 PMTS TO BENEFIC DECSD EMPLOYES		425		425		
		SUBTOTAL FOR ADD GRS PAY		925		925		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		167,575		167,575		

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					167,575		167,575		
SUBTOTAL FOR BUDGET CODE 1005					1,473,773		1,473,773		
BUDGET CODE: 1006 PROGRAM RESOURCE & DEV									
03	UNSALARIED	031	UNSALARIED		1,755,974		1,755,974		
SUBTOTAL FOR UNSALARIED					1,755,974		1,755,974		
04	ADD GRS PAY	049	BACKPAY - PRIOR YEARS		400		400		
		050	PMTS TO BENEFIC DECS D EMPLOYES		500		500		
SUBTOTAL FOR ADD GRS PAY					900		900		
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER		199,780		199,780		
SUBTOTAL FOR FRINGE BENES					199,780		199,780		
SUBTOTAL FOR BUDGET CODE 1006					1,956,654		1,956,654		
BUDGET CODE: 1066 PROGRAM RESOURCE & DEV									
03	UNSALARIED	031	UNSALARIED		14,998		14,998		
SUBTOTAL FOR UNSALARIED					14,998		14,998		
SUBTOTAL FOR BUDGET CODE 1066					14,998		14,998		
BUDGET CODE: 1070 PROGRAM RESOURCE & DEV									
01	F/T SALARIED	001	FULL YEAR POSITIONS	14	533,026	14	533,026		
SUBTOTAL FOR F/T SALARIED				14	533,026	14	533,026		
02	OTH SALARIED	021	PART-TIME POSITIONS				1,439		1,439
SUBTOTAL FOR OTH SALARIED							1,439		1,439
03	UNSALARIED	031	UNSALARIED		51,071		49,632		1,439-
SUBTOTAL FOR UNSALARIED					51,071		49,632		1,439-
04	ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,493		1,493		
		042	LONGEVITY DIFFERENTIAL		10,160		10,160		
SUBTOTAL FOR ADD GRS PAY					11,653		11,653		
SUBTOTAL FOR BUDGET CODE 1070				14	595,750	14	595,750		

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2001 COMMUNITY PROGRAMS SPECIAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	96,971	5	100,602	3,631
SUBTOTAL FOR F/T SALARIED			5	96,971	5	100,602	3,631
SUBTOTAL FOR BUDGET CODE 2001			5	96,971	5	100,602	3,631
BUDGET CODE: 2003 OFFICE OF DIRECT SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	247,865	6	248,865	1,000
SUBTOTAL FOR F/T SALARIED			6	247,865	6	248,865	1,000
03 UNSALARIED		031 UNSALARIED		1,000			1,000-
SUBTOTAL FOR UNSALARIED				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 2003			6	248,865	6	248,865	
BUDGET CODE: 2007 PROGRAM RESOURCE & DEV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 2007			1		1		
BUDGET CODE: 2010 INFORMATION & ENTITLEMENT ASST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	12,425	6		12,425-
SUBTOTAL FOR F/T SALARIED			6	12,425	6		12,425-
02 OTH SALARIED		021 PART-TIME POSITIONS					
SUBTOTAL FOR OTH SALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					
		042 LONGEVITY DIFFERENTIAL		204			204-
SUBTOTAL FOR ADD GRS PAY				204			204-
SUBTOTAL FOR BUDGET CODE 2010			6	12,629	6		12,629-
BUDGET CODE: 2012 BENEFITS ENTILMNT HEAP WRAP							

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

MODIFIED FY06-01/10/06					DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,945	1				61,945-
SUBTOTAL FOR F/T SALARIED			1	61,945	1				61,945-
02 OTH SALARIED		021 PART-TIME POSITIONS							
SUBTOTAL FOR OTH SALARIED									
04 ADD GRS PAY		045 HOLIDAY PAY							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 2012			1	61,945	1				61,945-
BUDGET CODE: 2015 BENEFITS & ENTITLEMENT-WRAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	85,294	5	113,169			27,875
SUBTOTAL FOR F/T SALARIED			5	85,294	5	113,169			27,875
02 OTH SALARIED		021 PART-TIME POSITIONS		925		925			
SUBTOTAL FOR OTH SALARIED				925		925			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		42,369		42,369			
SUBTOTAL FOR FRINGE BENES				42,369		42,369			
SUBTOTAL FOR BUDGET CODE 2015			5	128,588	5	156,463			27,875
BUDGET CODE: 2021 INFORMATION & ENTITLEMENT ASST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	431,030	18	1,143,315	18-		712,285
SUBTOTAL FOR F/T SALARIED			36	431,030	18	1,143,315	18-		712,285
03 UNSALARIED		031 UNSALARIED		4,000					4,000-
SUBTOTAL FOR UNSALARIED				4,000					4,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,082		1,082			
		047 OVERTIME		505		505			
SUBTOTAL FOR ADD GRS PAY				1,587		1,587			
SUBTOTAL FOR BUDGET CODE 2021			36	436,617	18	1,144,902	18-		708,285
BUDGET CODE: 2033 SENIOR HOUSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	101,099	2	101,099			

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	101,099	2	101,099		
SUBTOTAL FOR BUDGET CODE 2033			2	101,099	2	101,099		
BUDGET CODE: 2213 PROGRAM RESOURCE & DEV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	328,342	12	328,342		
SUBTOTAL FOR F/T SALARIED			12	328,342	12	328,342		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,639		1,639		
SUBTOTAL FOR ADD GRS PAY				1,639		1,639		
SUBTOTAL FOR BUDGET CODE 2213			12	329,981	12	329,981		
BUDGET CODE: 2230 INFORMATION & ENTITLEMENT ASST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	79,695	9		7-	79,695-
SUBTOTAL FOR F/T SALARIED			16	79,695	9		7-	79,695-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		420				420-
SUBTOTAL FOR ADD GRS PAY				420				420-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,830				20,830-
SUBTOTAL FOR FRINGE BENES				20,830				20,830-
SUBTOTAL FOR BUDGET CODE 2230			16	100,945	9		7-	100,945-
TOTAL FOR PROGRAM AND RESOURCES DEV			104	5,558,815	79	6,123,087	25-	564,272
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT								
BUDGET CODE: 2105 Elder Caregiver								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3			
SUBTOTAL FOR F/T SALARIED			3		3			
SUBTOTAL FOR BUDGET CODE 2105			3		3			

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2106 SENIORS IN SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	136,069	15	210,931		74,862
SUBTOTAL FOR F/T SALARIED				15	136,069	15	210,931		74,862
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		5,945		5,945		
SUBTOTAL FOR ADD GRS PAY					5,945		5,945		
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		45,549		45,549		
SUBTOTAL FOR FRINGE BENES					45,549		45,549		
SUBTOTAL FOR BUDGET CODE 2106				15	187,563	15	262,425		74,862
BUDGET CODE: 2111 SCRIE RECOUP DEMONSTRATION									
04 ADD GRS PAY		047	OVERTIME						
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 2111									
TOTAL FOR OFFICE OF SPECIAL PROJECT				18	187,563	18	262,425		74,862
TOTAL FOR COMMUNITY PROGRAMS - PS				251	12,967,105	221	12,296,858	30-	670,247-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

COMMUNITY PROGRAMS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	251	12,967,105	221	12,296,858	670,247-
FINANCIAL PLAN SAVINGS	47-	316,634-	47-	316,634-	
APPROPRIATION	204	12,650,471	174	11,980,224	670,247-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		496,819		1,385,990	889,171
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,239,388		1,111,008	128,380-
FEDERAL - C.D.					
FEDERAL - OTHER		10,743,089		9,312,051	1,431,038-
INTRA-CITY SALES		171,175		171,175	
TOTAL		12,650,471		11,980,224	670,247-

DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

		MODIFIED FY06-01/10/06				DEPARTMENTAL ESTI FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1102	DIRECTOR OF SENIOR CITIZE	D 125	95020	46,343-150,148	1	73,969	1	73,969		
1115	ADMINISTRATIVE ACCOUNTANT	D 125	10001	46,343-150,148	1	73,983	1	73,983		
1116	SUPERVISOR III WELFARE	D 125	52313	54,434- 70,163	7	380,714	7	380,714		
1119	ADMINISTRATIVE STAFF ANAL	D 125	10026	46,343-150,148	3	338,880	3	338,880		
1120	ASSOCIATE STAFF ANALYST	D 125	12627	57,245- 74,118	12	731,215	12	731,215		
1132	*ATTORNEY AT LAW	D 125	30085	50,677- 88,287	1	67,501	1	67,501		
1133	ADMINISTRATIVE MANAGER	D 125	10025	46,343-150,148	1	76,633	1	76,633		
1140	COMPUTER ASSOCIATE (SOFTW	D 125	13631	54,561- 79,871	1	54,561	1	54,561		
1145	PRINCIPAL ADMINISTRATIVE	D 125	10124	38,205- 62,842	23	959,058	23	959,058		
1155	ASSOCIATE ACCOUNTANT (INC	D 125	40517	45,890- 63,840	1	46,772	1	46,772		
1165	CONSTRUCTION PROJECT MANA	D 125	34202	46,763- 87,035	1	55,802	1	55,802		
1167	ASSOCIATE SPACE ANALYST	D 125	80183	55,511- 69,909	1	55,661	1	55,661		
1180	ASSISTANT SPACE ANALYST	D 125	80181	46,763- 61,015	1	53,031	1	53,031		
1191	STAFF NURSE	D 125	50910	27,961- 47,303	1	54,691	1	54,691		
1204	ADMINISTRATIVE PROJECT MA	D 125	83008	46,343-150,148	1	85,155	1	85,155		
1208	DIRECTOR OF COMMUNITY PRO	D 125	95017	46,343-150,148	1	118,427	1	118,427		
1210	ACCOUNTANT (INCL. OTB)	D 125	40510	37,219- 48,612	4	159,622	4	159,622		
1212	ASSOCIATE BOOKKEEPER	D 125	40527	38,261- 48,510	1	39,348	1	39,348		
1215	ASSOCIATE MANAGEMENT AUDI	D 125	40503	53,136- 69,890	4	232,532	4	232,532		
1217	MANAGEMENT AUDITOR	D 125	40502	45,890- 63,840	11	500,064	11	500,064		
1234	ASSISTANT COMMUNITY LIAIS	D 125	56092	26,686- 32,637	2	53,372	2	53,372		
1236	COMMUNITY ASSOCIATE	D 125	56057	26,998- 45,447	19	620,990	19	620,990		
1237	PRIN COMM LIAISON WKR W E	D 125	56095	49,267- 60,278	9	463,362	9	463,362		
1238	SENIOR COMMUNITY LIAISON	D 125	56094	38,034- 49,267	16	611,981	16	611,981		
1239	COMMUNITY LIAISON WORKER	D 125	56093	33,987- 45,447	9	320,190	9	320,190		
1242	SECRETARY (LEVELS 1A,2A,3	D 125	10252	24,155- 44,754	9	279,053	9	279,053		
1250	CLERICAL ASSOCIATE	D 125	10251	20,095- 44,754	3	93,195	3	93,195		
1256	ADMINISTRATIVE DIRECTOR	D 125	10056	46,343-150,148	2	146,790	2	146,790		
1270	NUTRITION CONSULTANT	D 125	50415	50,474- 55,304	16	810,716	16	810,716		
1271	MANAGEMENT AUDITOR	D 125	40502	45,890- 63,840	1	39,904	1	39,904		
1280	ADMINISTRATIVE PROGRAM	D 125	10084	46,343-150,148	10	869,912	10	869,912		
1281	ASSOCIATE PROGRAM OFFICER	D 125	51455	54,434- 64,997	12	683,582	12	683,582		
1282	PROGRAM OFFICER (DEPT OF	D 125	51454	46,573- 58,480	31	1,423,756	31	1,423,756		
1283	COMMUNITY COORDINATOR	D 125	56058	43,894- 59,831	40	1,807,538	40	1,807,538		
1287	HOUSING DEVELOPMENT SPECI	D 125	22507	46,763- 71,306	2	102,274	2	102,274		
1299	PRINCIPAL NUTRITION CONSU	D 125	50416	59,814- 64,248	2	119,628	2	119,628		
1304	COMMUNITY ASSISTANT	D 125	56056	22,907- 30,057	5	140,032	5	140,032		
SUBTOTAL FOR OBJECT 001					265	12,743,894	265	12,743,894		

DEPARTMENTAL ESTIMATES - FY07
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

MODIFIED FY06-01/10/06 DEPARTMENTAL ESTI FY07

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
	POSITION SCHEDULE FOR U/A 002				265	12,743,894	265	12,743,894		
	PLANNED INCREASES/(DECREASES)				-61	-2,933,500	-91	-4,376,205	-30	-1,442,705
	TOTAL FOR U/A 002				204	9,810,394	174	8,367,689	-30	-1,442,705

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0950 NYCHA SENIOR CENTERS									
30	PROPTY&EQUIP	307 MEDICAL, SURGICAL & LAB EQUIP		110,012					110,012-
	SUBTOTAL FOR PROPTY&EQUIP			110,012					110,012-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,000,000					1,000,000-
	SUBTOTAL FOR OTHR SER&CHR			1,000,000					1,000,000-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		2,289,988					2,289,988-
	SUBTOTAL FOR FXD MIS CHGS			2,289,988					2,289,988-
	SUBTOTAL FOR BUDGET CODE 0950			3,400,000					3,400,000-
TOTAL FOR				3,400,000					3,400,000-
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET									
BUDGET CODE: 0501 ADMINISTRATION & FISCAL									
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		668		668			
		856001 10F MOTOR VEHICLE FUEL		550		550			
		856001 10X SUPPLIES + MATERIALS - GENERAL		31,350		31,350			
		199 DATA PROCESSING SUPPLIES		97,798					97,798-
	SUBTOTAL FOR SUPPLYS&MATL			130,366		32,568			97,798-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		80,000					80,000-
		332 PURCH DATA PROCESSING EQUIPT		840,000					840,000-
	SUBTOTAL FOR PROPTY&EQUIP			920,000					920,000-
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		3,172		1,172			2,000-
		042001 40X CONTRACTUAL SERVICES-GENERAL		110,000					110,000-
		126001 40X CONTRACTUAL SERVICES-GENERAL							
		806001 40X CONTRACTUAL SERVICES-GENERAL							
		816001 40X CONTRACTUAL SERVICES-GENERAL		50,000					50,000-
		856001 40X CONTRACTUAL SERVICES-GENERAL		2,500		2,500			
		400 CONTRACTUAL SERVICES-GENERAL		138,075		185,573			47,498
		414 RENTALS - LAND BLDGS & STRUCTS		7,128,814		7,128,814			
		856001 42C HEAT LIGHT & POWER		1,261,605		1,261,605			

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

					MODIFIED FY06-01/10/06	DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
			499 OTHER EXPENSES - GENERAL				1,014,148			1,014,148
			SUBTOTAL FOR OTHR SER&CHR		8,694,166		9,593,812			899,646
60			CNTRCTL SVCS							
			600 CONTRACTUAL SERVICES GENERAL	1	57,977	1	2,200			55,777-
			602 TELECOMMUNICATIONS MAINT	1	12,700			1-		12,700-
			613 DATA PROCESSING EQUIPMENT	1	50,000	1	10,000			40,000-
			622 TEMPORARY SERVICES		250,000					250,000-
			681 PROF SERV ACCTING & AUDITING	17	1,192,025	17	1,399,025			207,000-
			684 PROF SERV COMPUTER SERVICES		118,000					118,000-
			686 PROF SERV OTHER		156,223					156,223-
			SUBTOTAL FOR CNTRCTL SVCS	20	1,836,925	19	1,411,225	1-		425,700-
70			FXD MIS CHGS							
			856001 79D TRAINING CITY EMPLOYEES		20,600		20,600			
			SUBTOTAL FOR FXD MIS CHGS		20,600		20,600			
			SUBTOTAL FOR BUDGET CODE 0501	20	11,602,057	19	11,058,205	1-		543,852-
			TOTAL FOR ADMIN FISCAL AND BUDGET	20	11,602,057	19	11,058,205	1-		543,852-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES										
BUDGET CODE: 0903 3D-AREA SERVICES										
10			SUPPLYS&MATL							
			100 SUPPLIES + MATERIALS - GENERAL		26,000		20,000			6,000-
			117 POSTAGE		125,000		75,000			50,000-
			199 DATA PROCESSING SUPPLIES		17,800		42,000			24,200-
			SUBTOTAL FOR SUPPLYS&MATL		168,800		137,000			31,800-
30			PROPTY&EQUIP							
			315 OFFICE EQUIPMENT		10,000		10,000			
			332 PURCH DATA PROCESSING EQUIPT		49,000		175,000			126,000
			337 BOOKS-OTHER		4,000		4,000			
			338 LIBRARY BOOKS		2,000					2,000-
			SUBTOTAL FOR PROPTY&EQUIP		65,000		189,000			124,000-
40			OTHR SER&CHR							
			400 CONTRACTUAL SERVICES-GENERAL		14,011		148,011			134,000
			412 RENTALS OF MISC.EQUIP		21,000		24,000			3,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		15,700		34,700			19,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		12,000					12,000-
			453 OVERNIGHT TRVL EXP-GENERAL		5,000		5,000			

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

					MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
			454 OVERNIGHT TRVL EXP-SPECIAL		22,000		5,000		17,000-	
			SUBTOTAL FOR OTHR SER&CHR		89,711		216,711		127,000	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	35,000	1	15,000		20,000-	
		608	MAINT & REP GENERAL	2	7,006	2	76,500		69,494	
		613	DATA PROCESSING EQUIPMENT	2	62,500	2	77,500		15,000	
		615	PRINTING CONTRACTS	1	30,000	1	30,000			
		622	TEMPORARY SERVICES	1	45,000	1	45,000			
		671	TRAINING PRGM CITY EMPLOYEES	1	42,480	1	42,480			
		682	PROF SERV LEGAL SERVICES	1	30,000			1-	30,000-	
		684	PROF SERV COMPUTER SERVICES	3	57,000	3	57,000			
		686	PROF SERV OTHER	3	336,694	3	83,000		253,694-	
			SUBTOTAL FOR CNTRCTL SVCS	15	645,680	14	426,480	1-	219,200-	
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		17,920		17,920			
			SUBTOTAL FOR FXD MIS CHGS		17,920		17,920			
			SUBTOTAL FOR BUDGET CODE 0903	15	987,111	14	987,111	1-		
BUDGET CODE: 0995 Elder Care Giver Program										
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		4,187,717		4,187,717			
			SUBTOTAL FOR CNTRCTL SVCS		4,187,717		4,187,717			
			SUBTOTAL FOR BUDGET CODE 0995		4,187,717		4,187,717			
			TOTAL FOR BUREAU OF COMMUNITY SERVICES	15	5,174,828	14	5,174,828	1-		
RESPONSIBILITY CENTER: 0010 CITY WIDE										
BUDGET CODE: 0566 Community Development - Renovations										
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		4,000,000		2,000,000		2,000,000-	
			SUBTOTAL FOR CNTRCTL SVCS		4,000,000		2,000,000		2,000,000-	
			SUBTOTAL FOR BUDGET CODE 0566		4,000,000		2,000,000		2,000,000-	
BUDGET CODE: 0944 ELDERLY HOME REHABILITATION PG										

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	19	482,336	19	362,000			120,336-
		SUBTOTAL FOR CNTRCTL SVCS	19	482,336	19	362,000			120,336-
		SUBTOTAL FOR BUDGET CODE 0944	19	482,336	19	362,000			120,336-
BUDGET CODE: 1004 BUR COMM PROG									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			
		SUBTOTAL FOR OTHR SER&CHR		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 1004		1,000		1,000			
BUDGET CODE: 1013 COMMUNITY PROGRAMS									
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		1,700		1,700			
		SUBTOTAL FOR OTHR SER&CHR		1,700		1,700			
60 CNTRCTL SVCS		686 PROF SERV OTHER	2	47,900	2	47,900			
		SUBTOTAL FOR CNTRCTL SVCS	2	47,900	2	47,900			
		SUBTOTAL FOR BUDGET CODE 1013	2	49,600	2	49,600			
BUDGET CODE: 1549 St. Pharmaceutical Assitance Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,125					3,125-
		199 DATA PROCESSING SUPPLIES		100					100-
		SUBTOTAL FOR SUPPLYS&MATL		3,225					3,225-
30 PROPTY&EQUIP		314 OFFICE FURITURE		4,108					4,108-
		315 OFFICE EQUIPMENT		2,000					2,000-
		332 PURCH DATA PROCESSING EQUIPT		11,000					11,000-
		SUBTOTAL FOR PROPTY&EQUIP		17,108					17,108-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		48,000					48,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000					6,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,700					1,700-
		SUBTOTAL FOR OTHR SER&CHR		55,700					55,700-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		24,450					24,450-
		678 PAYMENTS TO DELEGATE AGENCIES	18	450,000				18-	450,000-
		SUBTOTAL FOR CNTRCTL SVCS	18	474,450				18-	474,450-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1549		18	550,483			18- 550,483-
BUDGET CODE: 1717 CITYWIDE PAYMENTS TO DELEGATE						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		70,493		70,493	
SUBTOTAL FOR OTHR SER&CHR			70,493		70,493	
60 CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES			1	550,000	1 550,000
	686 PROF SERV OTHER		500,000			500,000-
SUBTOTAL FOR CNTRCTL SVCS			500,000	1	550,000	1 50,000
70 FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		14,238,301		17,235,301	2,997,000
SUBTOTAL FOR FXD MIS CHGS			14,238,301		17,235,301	2,997,000
SUBTOTAL FOR BUDGET CODE 1717			14,808,794	1	17,855,794	1 3,047,000
BUDGET CODE: 1718 SAFE STREETS						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		1,000,000			1,000,000-
SUBTOTAL FOR CNTRCTL SVCS			1,000,000			1,000,000-
SUBTOTAL FOR BUDGET CODE 1718			1,000,000			1,000,000-
BUDGET CODE: 5100 CASE MANAGEMENT SERVICES						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	32	15,852,688	32	11,852,688	4,000,000-
SUBTOTAL FOR CNTRCTL SVCS		32	15,852,688	32	11,852,688	4,000,000-
SUBTOTAL FOR BUDGET CODE 5100		32	15,852,688	32	11,852,688	4,000,000-
BUDGET CODE: 5200 HOMECARE SERVICES						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	24	24,131,145	24	26,131,145	2,000,000
SUBTOTAL FOR CNTRCTL SVCS		24	24,131,145	24	26,131,145	2,000,000
SUBTOTAL FOR BUDGET CODE 5200		24	24,131,145	24	26,131,145	2,000,000
BUDGET CODE: 5300 MEAL SERVICES						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	244	83,909,326	244	58,820,141	25,089,185-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			244	83,909,326	244	58,820,141	25,089,185-
SUBTOTAL FOR BUDGET CODE 5300			244	83,909,326	244	58,820,141	25,089,185-
BUDGET CODE: 5400 SOCIAL SERVICES AND TRANSPORTATION							
50	SOCIAL SERV	513 HOME ENERGY ASSISTANCE PROGRAM		4,000,000			4,000,000-
SUBTOTAL FOR SOCIAL SERV				4,000,000			4,000,000-
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1,017	50,806,505	1,017	60,843,708	10,037,203
SUBTOTAL FOR CNTRCTL SVCS			1,017	50,806,505	1,017	60,843,708	10,037,203
SUBTOTAL FOR BUDGET CODE 5400			1,017	54,806,505	1,017	60,843,708	6,037,203
BUDGET CODE: 5500 SPECIAL CONTRACTS							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	77	22,946,971	77	11,368,619	11,578,352-
SUBTOTAL FOR CNTRCTL SVCS			77	22,946,971	77	11,368,619	11,578,352-
SUBTOTAL FOR BUDGET CODE 5500			77	22,946,971	77	11,368,619	11,578,352-
TOTAL FOR CITY WIDE			1,433	222,538,848	1,416	189,284,695	17-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV							
BUDGET CODE: 0505 PROGRAM RESOURCE & DEV							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,500		4,500	
		117 POSTAGE		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		2,000			2,000-
SUBTOTAL FOR SUPPLYS&MATL				11,500		9,500	2,000-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
		315 OFFICE EQUIPMENT		500			500-
		337 BOOKS-OTHER		600			600-
SUBTOTAL FOR PROPTY&EQUIP				2,100		1,000	1,100-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,500		4,500	2,000
		403 OFFICE SERVICES		1,518		1,518	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

					MODIFIED FY06-01/10/06	DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		4,800		4,800			
			417 ADVERTISING		1,500		2,000			500
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,142		1,142			
			452 NON OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000			
			454 OVERNIGHT TRVL EXP-SPECIAL		1,840		1,840			
			496 ALLOWANCES TO PARTICIPANTS		5,500		5,500			
			SUBTOTAL FOR OTHR SER&CHR		26,800		29,300			2,500
60			CNTRCTL SVCS 615 PRINTING CONTRACTS	3	4,400	3	5,000			600
			681 PROF SERV ACCTING & AUDITING	1	8,000	1	8,000			
			SUBTOTAL FOR CNTRCTL SVCS	4	12,400	4	13,000			600
			SUBTOTAL FOR BUDGET CODE 0505	4	52,800	4	52,800			
BUDGET CODE: 0506 PROGRAM RESOURCE & DEV										
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,080		3,600			1,520
			117 POSTAGE		2,700		4,800			2,100
			199 DATA PROCESSING SUPPLIES		1,990		1,990			1,990-
			SUBTOTAL FOR SUPPLYS&MATL		6,770		8,400			1,630
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,630					1,630-
			402 TELEPHONE & OTHER COMMUNICATNS		2,160		2,160			
			412 RENTALS OF MISC.EQUIP		8,300		3,300			5,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,125		1,125			
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		7,500			5,000
			454 OVERNIGHT TRVL EXP-SPECIAL		600		600			
			496 ALLOWANCES TO PARTICIPANTS		7,200		7,200			
			SUBTOTAL FOR OTHR SER&CHR		23,515		21,885			1,630-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	18	4,290	18	4,290			
			615 PRINTING CONTRACTS	2	3,000	2	3,000			
			671 TRAINING PRGM CITY EMPLOYEES	2	500	2	500			
			SUBTOTAL FOR CNTRCTL SVCS	22	7,790	22	7,790			
			SUBTOTAL FOR BUDGET CODE 0506	22	38,075	22	38,075			
BUDGET CODE: 1005 PROGRAM RESOURCE & DEV										
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		116,915		946			115,969-
			SUBTOTAL FOR OTHR SER&CHR		116,915		946			115,969-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	14,922	5	14,922	
		678 PAYMENTS TO DELEGATE AGENCIES	4	744,918	4	860,887	115,969
		SUBTOTAL FOR CNTRCTL SVCS	9	759,840	9	875,809	115,969
		SUBTOTAL FOR BUDGET CODE 1005	9	876,755	9	876,755	
BUDGET CODE: 2016 BENEFITS & ENTITLEMENT-WRAP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500		4,200	2,700
		117 POSTAGE		3,600		5,600	2,000
		SUBTOTAL FOR SUPPLYS&MATL		5,100		9,800	4,700
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		77,500			77,500-
		SUBTOTAL FOR PROPTY&EQUIP		77,500			77,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		787		88,607	87,820
		403 OFFICE SERVICES		500		500	
		412 RENTALS OF MISC.EQUIP		8,882		2,552	6,330-
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200			200-
		SUBTOTAL FOR OTHR SER&CHR		10,969		92,259	81,290
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000			30,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	1,000	500
		615 PRINTING CONTRACTS	1	2,000	1	6,000	4,000
		622 TEMPORARY SERVICES	1	390	1	900	510
		678 PAYMENTS TO DELEGATE AGENCIES	6	698,529	6	304,390	394,139-
		686 PROF SERV OTHER		2,500			2,500-
		SUBTOTAL FOR CNTRCTL SVCS	9	733,919	9	312,290	421,629-
		SUBTOTAL FOR BUDGET CODE 2016	9	827,488	9	414,349	413,139-
		TOTAL FOR PROGRAM AND RESOURCES DEV	44	1,795,118	44	1,381,979	413,139-

RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT

BUDGET CODE: 2107 SENIORS IN SERVICES

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,386			2,886		500
		107 MEDICAL,SURGICAL & LAB SUPPLY			6,500			2,457		4,043-
		SUBTOTAL FOR SUPPLYS&MATL			8,886			5,343		3,543-
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP			214,000					214,000-
		314 OFFICE FURITURE			750			750		
		337 BOOKS-OTHER			300			300		
		SUBTOTAL FOR PROPTY&EQUIP			215,050			1,050		214,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			2,900			2,900		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,059			2,059		1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL			3,200			3,600		400
		454 OVERNIGHT TRVL EXP-SPECIAL			1,500					1,500-
		SUBTOTAL FOR OTHR SER&CHR			8,659			8,559		100-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			13,000					13,000-
		615 PRINTING CONTRACTS		1	52,500		1	21,000		31,500-
		686 PROF SERV OTHER		1	228,905		1	64,048		164,857-
		SUBTOTAL FOR CNTRCTL SVCS		2	294,405		2	85,048		209,357-
		SUBTOTAL FOR BUDGET CODE 2107		2	527,000		2	100,000		427,000-
		TOTAL FOR OFFICE OF SPECIAL PROJECT		2	527,000		2	100,000		427,000-
TOTAL FOR COMMUNITY PROGRAMS - OTPS				1,514	245,037,851	1,495		206,999,707	19-	38,038,144-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

COMMUNITY PROGRAMS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,528,445	245,037,851	1,318,445	206,999,707	38,038,144-
FINANCIAL PLAN SAVINGS APPROPRIATION		245,037,851		206,999,707	38,038,144-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	122,461,080	88,112,990	34,348,090-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	24,366,003	24,119,934	246,069-
FEDERAL - C.D.	4,482,336	2,362,000	2,120,336-
FEDERAL - OTHER	93,428,432	92,104,783	1,323,649-
INTRA-CITY SALES	300,000	300,000	
TOTAL	245,037,851	206,999,707	38,038,144-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING										
BUDGET CODE: 0591 Heathy Vision Community Awards Program										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	249					249-
SUBTOTAL FOR OTHR SER&CHR					249					249-
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS	5,350					5,350-
			686	PROF SERV OTHER	4,400					4,400-
SUBTOTAL FOR CNTRCTL SVCS					9,750					9,750-
SUBTOTAL FOR BUDGET CODE 0591					9,999					9,999-
TOTAL FOR RESEARCH AND PLANNING					9,999					9,999-
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET										
BUDGET CODE: 0551 ADMINISTRATION EXPENSES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		90,804			48,804		42,000-
		101	PRINTING SUPPLIES		242			7,242		7,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		36			36		
		106	MOTOR VEHICLE FUEL		3,600			1,100		2,500-
		107	MEDICAL,SURGICAL & LAB SUPPLY		68			68		
		117	POSTAGE		174,556			174,556		
		169	MAINTENANCE SUPPLIES		3,500			1,700		1,800-
		170	CLEANING SUPPLIES		100			600		500
		199	DATA PROCESSING SUPPLIES		77,000			72,000		5,000-
SUBTOTAL FOR SUPPLYS&MATL					349,906			306,106		43,800-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		3,140			3,140		
		314	OFFICE FURITURE		65,000			65,000		
		315	OFFICE EQUIPMENT		18,946			22,046		3,100
		319	SECURITY EQUIPMENT		24,117			21,117		3,000-
		332	PURCH DATA PROCESSING EQUIPT		67,600			71,000		3,400
		337	BOOKS-OTHER		10,590			7,390		3,200-
		338	LIBRARY BOOKS		2,800			5,800		3,000
SUBTOTAL FOR PROPTY&EQUIP					192,193			195,493		3,300
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	280,099			280,099		

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

MODIFIED FY06-01/10/06					DEPARTMENTAL ESTIMATES FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	40X	CONTRACTUAL SERVICES-GENERAL		21,929		1,929		20,000-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		5,824		13,424		7,600
		402	TELEPHONE & OTHER COMMUNICATNS		169,235		169,235		
		403	OFFICE SERVICES		20,383		14,570		5,813-
	856001	41B	RENTALS OF MISC.EQUIP		750		750		
		412	RENTALS OF MISC.EQUIP		104,601		129,301		24,700
		417	ADVERTISING		38,220		36,320		1,900-
		427	DATA PROCESSING SERVICES		27,100		57,100		30,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		19,300		20,800		1,500
		452	NON OVERNIGHT TRVL EXP-SPECIAL		21,500		11,500		10,000-
		453	OVERNIGHT TRVL EXP-GENERAL		8,159		14,372		6,213
		454	OVERNIGHT TRVL EXP-SPECIAL		22,300		10,300		12,000-
		496	ALLOWANCES TO PARTICIPANTS		18,300		23,300		5,000
		499	OTHER EXPENSES - GENERAL		1		1		
	SUBTOTAL FOR OTHR SER&CHR				757,701		783,001		25,300
60	CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL	6	55,100	6	87,650		32,550
		602	TELECOMMUNICATIONS MAINT	3	5,600	3	3,000		2,600-
		608	MAINT & REP GENERAL	2	46,004	2	71,004		25,000
		612	OFFICE EQUIPMENT MAINTENANCE	2	10,500	2	10,000		500-
		613	DATA PROCESSING EQUIPMENT	1	20,000			1-	20,000-
		615	PRINTING CONTRACTS	2	115,660	2	85,660		30,000-
		619	SECURITY SERVICES	1	8,000			1-	8,000-
		622	TEMPORARY SERVICES	3	305,000	3	305,000		
		624	CLEANING SERVICES	1	2,914	1	23,214		20,300
		671	TRAINING PRGM CITY EMPLOYEES	1	37,800	1	37,800		
		684	PROF SERV COMPUTER SERVICES	13	142,000	13	142,000		
		686	PROF SERV OTHER	2	9,500	2	9,500		
	SUBTOTAL FOR CNTRCTL SVCS			37	758,078	35	774,828	2-	16,750
70	FXD MIS CHGS								
		704	PAY FOR SURETY BOND/INSUR PREM		1,550				1,550-
	SUBTOTAL FOR FXD MIS CHGS				1,550				1,550-
	SUBTOTAL FOR BUDGET CODE 0551			37	2,059,428	35	2,059,428	2-	
	TOTAL FOR ADMIN FISCAL AND BUDGET			37	2,059,428	35	2,059,428	2-	

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: 1545 OPERATION RESTORE TRUST									
30		PROPTY&EQUIP		315 OFFICE EQUIPMENT		110			110-
		SUBTOTAL FOR PROPTY&EQUIP				110			110-
40		OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000-
		SUBTOTAL FOR OTHR SER&CHR				4,000			4,000-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,165			2,165-
				686 PROF SERV OTHER		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS				12,165			12,165-
		SUBTOTAL FOR BUDGET CODE 1545				16,275			16,275-
		TOTAL FOR CITY WIDE				16,275			16,275-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL									
BUDGET CODE: 1540 BENEFITS & ENTITLEMENT-HICA									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		300			300-
				117 POSTAGE		3,400			3,400-
		SUBTOTAL FOR SUPPLYS&MATL				3,700			3,700-
40		OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		100			100-
				452 NON OVERNIGHT TRVL EXP-SPECIAL		1,150			1,150-
				454 OVERNIGHT TRVL EXP-SPECIAL		200			200-
		SUBTOTAL FOR OTHR SER&CHR				1,450			1,450-
60		CNTRCTL SVCS		615 PRINTING CONTRACTS		34,114			34,114-
				622 TEMPORARY SERVICES		13,489			13,489-
				686 PROF SERV OTHER		30,920			30,920-
		SUBTOTAL FOR CNTRCTL SVCS				78,523			78,523-
		SUBTOTAL FOR BUDGET CODE 1540				83,673			83,673-
BUDGET CODE: 1553 LTC Insurance Education & Outreach Prog									

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL				2,000			2,000-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		3,700			3,700-
		SUBTOTAL FOR PROPTY&EQUIP				3,700			3,700-
40		OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		15,000			15,000-
		SUBTOTAL FOR OTHR SER&CHR				15,000			15,000-
60		CNTRCTL SVCS	615	PRINTING CONTRACTS		19,300			19,300-
			686	PROF SERV OTHER		60,000			60,000-
		SUBTOTAL FOR CNTRCTL SVCS				79,300			79,300-
		SUBTOTAL FOR BUDGET CODE 1553				100,000			100,000-
		TOTAL FOR INFORMATION/REFERRAL				183,673			183,673-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS									
BUDGET CODE: 0580 FOSTER GRANDPARENTS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,625			2,625-
		SUBTOTAL FOR SUPPLYS&MATL				2,625			2,625-
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		110,860	21,216		89,644-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		50,050	7,650		42,400-
			453	OVERNIGHT TRVL EXP-GENERAL			500		500
			454	OVERNIGHT TRVL EXP-SPECIAL		4,030			4,030-
		SUBTOTAL FOR OTHR SER&CHR				164,940	29,366		135,574-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		2,000			2,000-
			615	PRINTING CONTRACTS		8,200			8,200-
		SUBTOTAL FOR CNTRCTL SVCS				10,200			10,200-
70		FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		945	575		370-
		SUBTOTAL FOR FXD MIS CHGS				945	575		370-
		SUBTOTAL FOR BUDGET CODE 0580				178,710	29,941		148,769-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1699 BUREAU OF DIRECT SERVICES FGP									
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		7,099			21,468
				SUBTOTAL FOR OTHR SER&CHR		7,099			21,468
				SUBTOTAL FOR BUDGET CODE 1699		7,099			21,468
				TOTAL FOR FOSTER GRANDPARENTS		185,809			127,301-
RESPONSIBILITY CENTER: 0019 W.E.P. HOMECARE									
BUDGET CODE: 1924 WEP HOMECARE									
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		1,250			1,250
				SUBTOTAL FOR OTHR SER&CHR		1,250			1,250
				SUBTOTAL FOR BUDGET CODE 1924		1,250			1,250
				TOTAL FOR W.E.P. HOMECARE		1,250			1,250
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 2014 HEAP-OFFICE OF DIRECT SERVICE									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,074			4,074-
				117 POSTAGE		36,000			36,000-
				SUBTOTAL FOR SUPPLYS&MATL		40,074			40,074-
30	PROPTY&EQUIP		315	OFFICE EQUIPMENT		5,000			5,000-
				SUBTOTAL FOR PROPTY&EQUIP		5,000			5,000-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		25,305	100,000		74,695
				412 RENTALS OF MISC.EQUIP		895			895-
				454 OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500-
				SUBTOTAL FOR OTHR SER&CHR		27,700	100,000		72,300
60	CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		800			800-

DEPARTMENTAL ESTIMATES - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		615 PRINTING CONTRACTS		67,400					67,400-
		622 TEMPORARY SERVICES		21,000					21,000-
		SUBTOTAL FOR CNTRCTL SVCS		89,200					89,200-
		SUBTOTAL FOR BUDGET CODE 2014		161,974		100,000			61,974-
BUDGET CODE: 2203 PROGRAM RESOURCE & DEV									
40		OTHR SER&CHR		592					592-
		454 OVERNIGHT TRVL EXP-SPECIAL		592					592-
		SUBTOTAL FOR OTHR SER&CHR		592					592-
		SUBTOTAL FOR BUDGET CODE 2203		592					592-
		TOTAL FOR PROGRAM AND RESOURCES DEV		162,566		100,000			62,566-
		TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS	37	2,619,000	35	2,219,186		2-	399,814-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

EXECUTIVE & ADMIN MGMT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	302,778	2,619,000	282,778	2,219,186	399,814-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,619,000		2,219,186	399,814-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,059,428		2,059,428	
OTHER CATEGORICAL		9,999			9,999-
CAPITAL FUNDS - I.F.A.					
STATE		107,691		28,567	79,124-
FEDERAL - C.D.					
FEDERAL - OTHER		440,632		129,941	310,691-
INTRA-CITY SALES		1,250		1,250	
TOTAL		2,619,000		2,219,186	399,814-

DEPARTMENTAL ESTIMATES- FY07
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	402	17,508,225	372	16,897,554	610,671-
FINANCIAL PLAN SAVINGS	47-	316,634-	47-	316,634-	
APPROPRIATION	355	17,191,591	325	16,580,920	610,671-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,836,621	4,785,368	948,747
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,451,568	1,323,188	128,380-
FEDERAL - C.D.	112,344	112,344	
FEDERAL - OTHER	11,619,883	10,188,845	1,431,038-
INTRA-CITY SALES	171,175	171,175	
TOTAL	17,191,591	16,580,920	610,671-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY07
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,831,223	247,656,851	1,601,223	209,218,893	38,437,958-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		247,656,851		209,218,893	38,437,958-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		124,520,508		90,172,418	34,348,090-
OTHER CATEGORICAL		9,999			9,999-
CAPITAL FUNDS - I.F.A.					
STATE		24,473,694		24,148,501	325,193-
FEDERAL - C.D.		4,482,336		2,362,000	2,120,336-
FEDERAL - OTHER		93,869,064		92,234,724	1,634,340-
INTRA-CITY SALES		301,250		301,250	
TOTAL		247,656,851		209,218,893	38,437,958-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY07
 AGENCY SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	402	17,508,225	372	16,897,554	610,671-
FINANCIAL PLAN SAVINGS	47-	316,634-	47-	316,634-	
APPROPRIATION	355	17,191,591	325	16,580,920	610,671-
OTPS					
TOTALS FOR OPERATING BUDGET		247,656,851		209,218,893	38,437,958-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		247,656,851		209,218,893	38,437,958-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	402	265,165,076	372	226,116,447	39,048,629-
FINANCIAL PLAN SAVINGS	47-	316,634-	47-	316,634-	
APPROPRIATION	355	264,848,442	325	225,799,813	39,048,629-
FUNDING					
CITY		128,357,129		94,957,786	33,399,343-
OTHER CATEGORICAL		9,999			9,999-
CAPITAL FUNDS - I.F.A.					
STATE		25,925,262		25,471,689	453,573-
FEDERAL - C.D.		4,594,680		2,474,344	2,120,336-
FEDERAL - OTHER		105,488,947		102,423,569	3,065,378-
INTRA-CITY SALES		472,425		472,425	
TOTAL FUNDING		264,848,442		225,799,813	39,048,629-